ANNEX 5
Implementation of the 2012 work programme by objectives, activities and expected outputs/results

This annex provides a detailed presentation of the implementation of the EMCDDA 2012 work programme, by objectives, activities and expected results, with a view to providing the reader with a clear picture of the work carried out by the agency in 2012.

As indicated below, the EMCDDA implemented a large proportion of its planned activities on time, or with minor delays. Deviations from initial plans — either due to internal operational issues or external factors — are also presented, the latter being beyond the agency's control.

Unplanned activities had a major impact on the agency's work. The most notable example being the first joint EMCDDA–Europol *EU drug markets report*. This was the result of a direct request from the European Commission to the EMCDDA at the end of 2011. Important internal resources were deployed to this top priority project, which was not part of the EMCDDA 2012 work programme, and which had a major impact on planned activities in several main areas.

Alongside unplanned activities, some areas required more resources than initially estimated for 2012 due to their unpredictable nature. This mainly applied to activities linked to the implementation of the early-warning system on new psychoactive substances, which registered an increase of more than 50 % in the number of new substances notified compared with 2011. Another example was the rapid response provided by the EMCDDA with the European Centre for Disease Prevention and Control (ECDC), following outbreaks of HIV cases in people who inject drugs (PWID) in 2011 in Greece and Romania. Intensive work was carried out in 2012, including two ad-hoc publications on the updated situation in each country.

Furthermore, increased resources needed to be allocated to some projects as a result of external factors. One example is the conference ´Testing the waters´, planned for May 2013 in Vienna. The initial partner and co-organiser of the event, the European Science Foundation, informed the EMCDDA in October 2012 that due to internal constraints it had to withdraw from the conference. As this topic is highly-relevant for the work of the agency and due to the advanced state of preparation, the event was maintained and will now be a smaller conference, to be held at the EMCDDA, in May 2013. The change in the project plan, including organisation and location, resulted in an increased workload for the persons concerned.

Some areas also expanded in 2012 due to new, emerging opportunities. These included drugs and driving (Thematic paper and expert meeting) as well as developmental work to monitor hepatitis C virus infection treatment uptake among PWID in Europe — an area that can generate important information and that must be further explored. A European expert meeting on the topic was organised in 2012 and an in-depth analysis is already planned for 2013–14.

Finally, some changes were made to internal activities planning, in correlation with the new triennial work programme for 2013– 5. These defined new approaches in some of our areas of work, for example quality assurance, and had an impact on the activities already planned for 2012.

The table below presents results in the same numbering and format as used in the work programme for 2012. Key areas are also indicated. For abbreviations used, please refer to Annex 8 of the main report.

II. Monitoring and reporting on the drugs problem in Europe

II.1. Data collection, analysis and quality assurance (Main area 1)

Activities	Expected outputs/results	Implemented	Comments
Data collection and management			
Specific objective II.1.1. Further develop and improve the data collection infrastructure and the management of Fonte			
II.1.1.1. Ongoing management of Fonte and of the Data warehouse	– Infrastructure for drug data analysis maintained and improved	As planned	
II.1.1.2. Construct templates, including validation rules, and contribute to the formulation of new data collection instruments	– Data collection instruments in a range of formats, including templates for each of the standard tables, available to the NFPs on time	Partially	Part III of Standard table 9 was delayed, pending final agreement. All the other templates ready and delivered in Excel and off-line format by 1 February.
Specific objective II.1.2. Continue to develop and improve the data collection processes and data quality assurance mechanisms			
II.1.2.1. Conduct automatic and manual validation of the reports submitted, in close collaboration with the national focal points (NFPs)	– Valid and reliable data in Fonte and the Data warehouse	As planned	
II.1.2.2. Monitor the quality of the data reported by the NFPs and provide feedback and support to improve reporting processes	– Consistency of data between the various data collection tools	As planned	
	– 30 Quality reports prepared and submitted on time to NFPs	As planned	
Specific objective II.1.3. Continue to build the capacity of the NFPs in the area of data management and reporting			
II.1.3.1. Organise the follow-up on the Fonte training of May 2011	– Training organised and supporting documents available	As planned	
Data analysis and statistical support			
Specific objective II.1.4. Implement all the data analysis and statistical support processes necessary to report in 2012 on the situation and responses in Europe (Annual report, Statistical bulletin, Country overviews and other EMCDDA publications)			
II.1.4.1. Carry out the analysis of data on the European drug situation and responses, and draft the content of the Annual report	– Data analysis conducted and Annual report drafted	As planned	2012 Annual report launched on 15 November, in Lisbon.
II.1.4.2. Prepare the Statistical bulletin	– Statistical bulletin prepared and published on the EMCDDA website	As planned	Launched on 17 July.

Activities	Expected outputs/results	Implemented	Comments
II.1.4.3. Prepare the Country overviews	– 30 Country overviews prepared and published on the EMCDDA website	As planned	Launched on 23 August.
II.1.4.4. Update and maintain the web resources	– Web resources updated	As planned	
Specific objective II.1.5. Continue to build the capacity of the NFPs in the area of data management and reporting			
II.1.5.1. Provide technical support to NFPs with the automatic submission of data, especially for Treatment demand indicator (TDI)	– Automatic submission of data for TDI for five additional countries	Postponed	The objectives of the project had to be redefined, in light of the results of the preliminary assessment of some of the potential target countries, which showed that they were not prepared to implement automatic submission of data. Training will be considered for implementation in 2013, possibly within the framework of the Heads of national focal points (HFPs) meeting in May.
	– Improved knowledge of data availability relating to treatment within five countries	Yes	Questionnaires, codebooks, and computations (where possible) obtained from five countries (IE, ES, LV, PL, UK) were analysed, which improved the knowledge on the data reporting structures in the countries. On the basis of the information collected, the scope of the project was adjusted (see above).
Specific objective II.1.6. Improve the quality control of statistical outputs and further ensure transparency of calculations			
II.1.6.1. Conduct a review of the calculations in the Statistical bulletin and the Annual report	– Report on the appropriateness of methods and processes prepared	In progress, implementation delayed	Delays for this activity were caused by the allocation of staff to a priority, unplanned project, the 'EU Drug markets report'. A new cross-unit project (CUP) on Quality Assurance was set up in February 2013. This will take over the work in the 2013 work programme (WP).
	– Improved quality control of statistical output	In progress, implementation delayed	A new CUP on Quality Assurance was set up in February 2013. This will take over the work in the 2013 WP.
	– External validation of statistical methods adopted	In progress, implementation delayed	Final project report on validation of statistical methods delivered in December. Results will be integrated into the work of the Quality Assurance CUP.
II.1.6.2. Check consistency of data between the Statistical bulletin tables and the various publications	– Data consistency and validity across EMCDDA publications	In progress, implementation delayed	A new CUP on Quality Assurance was set up in February 2013. This will take over the work in the 2013 WP.

Activities	Expected outputs/results	Implemented	Comments
Specific objective II.1.7. Improve the quality assurance cycle, based on the conclusions of the ongoing internal and external review exercises			
II.1.7.1. Develop a proposal to improve the quality assurance cycle, in consultation with NFPs	– Proposal developed and presented at the HFPs meeting in November 2012	In progress, implementation plan revised	An intermediate proposal for the period 2013–15 was made to the NFPs, which involved linking the quality reports with the revision of the reporting tools. As such, the 2013 quality reports will focus on treatment, harm reduction and social re-integration areas. A more comprehensive proposal will be prepared within the Quality Assurance CUP.
Specific objective II.1.8. Revise and adapt the Country overviews on the drugs situation in EU Member States, based on the conclusions of the ongoing internal and external review exercises			
II.1.8.1. Assess the current process for preparing the Country overviews and develop a new structure for the product	– New structure developed and adopted in-house	As planned	

II.2. Key indicators and monitoring the epidemiology of the drug situation (Main area 2)

Activities	Expected outputs/results	Implemented	Comments
II.2.1. Key indicators — ongoing work			
Specific objective II.2.1.1. Maintain and develop the European expert networks on key indicators (KIs)			
II.2.1.1.1. Organise the annual European expert meeting/ conference for each key indicator (GPS, TDI, DRID, DRD, PDU) with experts from all Member States, candidate and potential candidate countries and international organisations	– Annual EU expert meetings organised for all five key indicators (KIs) – Supporting documents available	As planned	– General population survey (GPS): 25–27 June – Treatment demand indicator (TDI): 20–21 September – Problem drug use (PDU): 25–26 October – Drug-related deaths (DRD): 12–13 November – Drug-related infectious diseases (DRID):10–11 October.
Specific objective II.2.1.2. Evaluate the level of implementation of KIs in all Member States			
II.2.1.2.1. Carry out assessment of the KI implementation for each country and for each KI (GPS, TDI, DRD, DRID, PDU)	– Assessment carried out for each country – 150 assessment reports prepared (five reports, one for each KI, for each of the 30 EMCDDA Member States)	As planned	
Specific objective II.2.1.3. Steer and promote improvements in KI implementation and reporting			
II.2.1.3.1. Provide scientific and technical advice and support to national experts and the NFPs	– EMCDDA support provided as needed, concrete results to be defined based on the specific requests	As requested and in line with available resources	

Activities	Expected outputs/results	Implemented	Comments
Specific objective II.2.1.4. Ensure dissemination of updated KIs methodology to broader professional and scientific community			
II.2.1.4.1. Maintain and update the restricted web area and the public website (KI gateway)	– Web area (restricted and public) updated	As planned	
Specific objective II.2.1.5. Promote analytical potential and outputs of epidemiological key indicators			
II.2.1.5.1. Develop proposals and prototypes to increase use of already existing KI information	– Internal working document prepared	Yes	Proposals developed in the context of the preparation of the 2013–15 WP, which foresees a shift towards increased analysis. Concrete activities and outputs defined in the 2013 WP.
II.2.2. General population surveys (GPS)			
Specific objective II.2.2.1. Further develop the GPS KI methodology			
II.2.2.1.1. Develop project to evaluate costs and benefits of online data collection tools to implement GPS	– Project report prepared	In progress, implementation delayed	
II.2.2.1.2. Develop project to explore and document non-response in GPS	– Project report prepared	In progress, implementation plan revised	Internal analysis carried out and new information about response rates included in the GPS standard table. Further work needed in this area in 2013.
II.2.2.1.3. Consolidate the GPS questionnaire map	– Map of questions used in recent national GPS questionnaires consolidated, validated and published on the website (KI portal)	In progress, implementation delayed	Small delay, map developed, to be published early 2013.
Specific objective II.2.2.2. Strengthen collaboration with the ESPAD schools project			
II.2.2.2.1. Participate in the European School Survey Project on Alcohol and Other Drugs (ESPAD) meetings, provide support for methodological developments, joint analysis and enhanced dissemination of ESPAD findings	– ESPAD 2011 summary report published	As planned	Published in May 2012 in 25 languages.
Specific objective II.2.2.3. Develop European analytical capacity in GPS and thematic outputs			
II.2.2.3.1. Consolidate and expand the GPS harmonised data group	– Project report prepared	As planned	

Activities	Expected outputs/results	Implemented	Comments
II.2.2.3.2. Carry out analysis in areas under development: psychoactive medicines; polydrug use; perceived availability	– Technical reports prepared	Analysis on polydrug use in progress, implementation delayed	Delay in polydrug use analysis due to late access to ESPAD 2011 database and recent adult data.
		Analysis on psychoactive medicines cancelled	An internal assessment on the information available in the field of psychoactive medicines indicated that further analysis would not be feasible at this point; however, the topic will be further explored in the context of the CUP on the misuse of medicines, to be set up in 2013.
		Analysis on perceived availability postponed	Data collection on drug availability in population surveys will be launched in 2013, to support the developmental work in the area of drug supply indicators.
II.2.3. Treatment demand indicator (TDI)			
Specific objective II.2.3.1. Steer and promote implementation of TDI revision			
II.2.3.1.1. Organise small expert group meeting on piloting the implementation of the TDI revision	– Meeting organised and supporting documents available	As planned	Lisbon, 28 May.
II.2.3.1.2. Continue assessment of national TDI data collection instruments and TDI item lists	– Table of comparison between national data collection instruments and TDI item list	As planned	
Specific objective II.2.3.2. Define and put into operation a support programme for the implementation of the new TDI protocol			
II.2.3.2.1. Organise training activities and provide on-site support to NFPs	– At least 50 % of NFPs ready to implement the core components from 1 January 2013	As planned	22 out of the 30 EMCDDA reporting countries (73 %) ready to implement the protocol in 2013 and provide data in September 2014.
II.2.4. Drug-related deaths indicator (DRD)			
Specific objective II.2.4.1. Support European analysis of special mortality registries (SR)			
II.2.4.1.1. Analyse the characteristics of DRD cases recorded in SRs	– Project report prepared	As planned	
Specific objective II.2.4.2. Support European analysis of mortality cohort studies			
II.2.4.2.1. Analyse combined national datasets of cohort studies (comparison of cohort studies for four or five countries)	– Article submitted to scientific journal	In progress, implementation delayed	

Activities	Expected outputs/results	Implemented	Comments
II.2.4.2.2. Organise workshop for data analysis and assessment of the use of the 2011 revised cohort protocol	– Workshop organised and supporting documents available	As planned	Lisbon, 12–14 June.
Specific objective II.2.4.3. Analyse methadone drug-related deaths			
II.2.4.3.1. Collect and analyse data with the national experts	– Technical report prepared	In progress, implementation delayed	Delay generated by a change in the project plan. Ten countries initially included in the study, however six countries could not generate suitable data for an OD4 (methadone related overdose) index comparison. As a result, OD4 index only compared for DK, FI, IE and NO, where the data are strong enough to provide a national story and a country-level case analysis.
Specific objective II.2.4.4. Analyse health consequences related to cannabis and cocaine			
II.2.4.4.1. Review the data from hospital emergency services available in National reports	– Internal working document prepared	Yes	The work advanced faster than planned and a scientific article was published.
II.2.5. Problem drug use (PDU)			
Specific objective II.2.5.1. Steer and promote improvements in KI implementation and reporting			
II.2.5.1.1. Provide technical support for PDU implementation in selected countries	– Project report prepared	Yes	2011 contract.
	– Training provided in selected countries	Partially	Due to availability of resources, training provided to three out of the four countries which requested assistance.
II.2.5.1.2. Conduct revision of the guidelines to estimate prevalence and incidence of problem drug use	– Internal working document prepared	In progress, implementation delayed	
II.2.5.1.3. Carry out mapping survey on current barriers to injecting drug user (IDU) estimation and outline possible solutions	– Internal working document prepared	As planned	Presentation delivered at the annual PDU expert meeting.
Specific objective II.2.5.2. Ensure ongoing PDU revision and improvement			
II.2.5.2.1. Develop project to explore possible interpolation of trends based on routine data	– Project report prepared	In progress, implementation delayed	
II.2.5.2.2. Conduct literature review on scientific evidence to support the PDU revision	– Project report prepared	In progress, implementation delayed	Report delivered in February 2013.
	– Technical report prepared	Postponed	The report will be prepared in 2013.

Activities	Expected outputs/results	Implemented	Comments
II.2.5.2.3. Complete the PDU reconceptualisation framework	– Internal working document prepared	As planned	
	– Endorsement of framework by national experts and NFPs	As planned	
Specific objective II.2.5.3. Establish monitoring of intensive forms of cannabis use/cannabis disorders at EU level			
II.2.5.3.1. Carry out advanced combined European analysis of national validation studies of cannabis dependence scales	– At least two articles submitted to scientific journals	As planned	
	– Project report prepared	In progress, implementation delayed	
II.2.5.3.2. Develop EU guidelines/recommendations on intensive forms of cannabis use	– Internal working document prepared	Postponed	Activity postponed to the first half of 2013.
II.2.6. Drug-related infectious diseases indicator (DRID)			
Specific objective II.2.6.1. Develop and improve the DRID guidance tools			
II.2.6.1.1. Prepare base modules of the DRID toolkit	– Three modules completed	In progress, implementation delayed	Developmental work completed, further work required for publishing the modules in 2013.
Specific objective II.2.6.2. Maintain DRID early-warning system			
II.2.6.2.1. Provide rapid response to DRID outbreaks and other threats, early warnings	– Quick feedback to Member States, EC and ECDC, and dissemination where appropriate to wider expert network	Yes	
Specific objective II.2.6.3. Contribute to external analyses and international cooperation			
II.2.6.3.1. Contribute EMCDDA data and interpretation on viral hepatitis in IDUs to ECDC European review on viral hepatitis	– EMCDDA contribution to the ECDC publication	As planned	
Specific objective II.2.6.4. Explore options for expanding DRID to new areas			
II.2.6.4.1. Review and analyse existing data at the EMCDDA on behavioural surveillance among IDUs	– Internal working document prepared	In progress, implementation delayed	
II.2.6.4.2. Review key new areas regarding hepatitis C (HCV) in IDUs and identify research needs and public health implications	– Paper submitted to scientific journal	In progress, implementation delayed	Priority was given to the rapid response interventions (see II.2.6.2.1.), which were particularly resource-demanding in 2012.

Activities	Expected outputs/results	Implemented	Comments
II.2.6.4.3. Conduct analysis on infectious diseases, drugs and sex risk in men who have sex with men (MSM) (based on data from the European MSM Internet Survey, EMIS)	– Project report prepared	In progress, implementation delayed	Implementation plan revised following the lack of involvement by the initial project partner. Alternative call for tender launched on slightly different topic (stimulants and HIV risks in injectors and non-injectors).
	– Technical report prepared	Postponed	Activity postponed for 2013, based on the project report above.
Specific objective II.2.6.5. Ensure coordination of the DRID modelling network and data infrastructure			
II.2.6.5.1. Finalise and publish modelling analyses from last project phase	– Two articles submitted to scientific journal	As planned	
II.2.7. Cross-indicator analyses			
Specific objective II.2.7.1. Develop multi-indicator trend analysis at the EMCDDA			
II.2.7.1.1. Develop in-house working group on multi-indicator trend analysis, mixing qualitative and quantitative data	– Working group set up	In progress, implementation delayed	Internal workshop held; working group to be set up.
	– Improved trend analysis in the Annual report and other products	Yes	Multi-indicator trend analysis used in the trendspotting exercise (see Main area 5) and the analysis on heroin trends presented in the Annual report.
II.2.7.1.2. Prepare a technical paper on mixed methods analysis with monitoring data	– Technical report prepared	In progress, implementation delayed	Technical paper drafted, to be finalised in 2013.
Specific objective II.2.7.2. Develop methods of estimation of prevalence of drug injection based on TDI and PDU data			
II.2.7.2.1. Carry out analysis of existing TDI data on drug injection to estimate prevalence of drug injectors through combining it with PDU estimation	– Project report prepared	In progress, implementation delayed	
	– Technical report prepared	Postponed	Activity postponed for 2013, based on the project report.
Specific objective II.2.7.3. Develop cross-indicator analysis DRD and PDU			
II.2.7.3.1. Analyse DRD in relation to PDU and IDU prevalence estimations	– Internal working document prepared	In progress, implementation delayed	

II.3. Monitoring demand reduction responses, interventions and solutions applied to drug-related problems (Main area 3)

Activities	Expected outputs/results	Implemented	Comments
II.3.1.Treatment			
Specific objective II.3.1.1. Exploit available data for improved reporting on EU demand-reduction activities			
II.3.1.1.1. Publish online health and social responses national overviews covering treatment responses and availability, harm-reduction responses and social reintegration	– Online health and social responses national overviews compatible and integrated in the new EMCDDA website concept	Minor implementation delays, product published in January 2013	
Specific objective II.3.1.2. Develop an analytical framework that provides a better understanding of the availability, accessibility and quality of responses to drug use in Europe			
II.3.1.2.1. Estimate 'access to treatment' based on consolidated datasets and literature review	– Project report prepared	As planned	
	– Technical report prepared	Yes	Part of the new treatment data collection and monitoring strategy.
II.3.1.2.2. Assess and follow up the impact of the introduction of new types of treatment. Review evidence, assess quality and availability (cannabis treatment)	– Internal working document prepared	As planned	
II.3.1.2.3. Finalise and publish the Selected issue on 'Drug-using parents'	– Selected issue published	As planned	Published in October.
II.3.1.2.4. Carry out preparatory work for the 2013 Selected issue 'Residential care in Europe'	– Preparatory work, including development of guidelines, conducted as planned	Implemented, with a change in the product concept	The product will be published as a technical paper and not as a Selected Issue, due to the redesign of the products range following the new communication strategy adopted in 2012.
Specific objective II.3.1.3 Improve understanding of drug use in the context of models of dependency and compulsive behaviour			
II.3.1.3.1 Finalise the EMCDDA Insight on models of addiction	– EMCDDA Insight published	In progress, implementation delayed	Delays in finalising text due to the overriding priority of the EU Drug markets report. Publication planned for 2013.
Specific objective II.3.1.2. Develop and explore potential new data sources on drug treatment and harm reduction			
II.3.1.2.5. Implement consultant study on 'Assessment of the European and national estimates of the total number of drug users in treatment' and develop harmonised description of national treatment systems in Europe	– Project reports prepared	Yes	Related to activity II.3.1.2.1.
	– Technical report prepared (part of the treatment data collection strategy)	Yes	Related to activity II.3.1.2.1.

Activities	Expected outputs/results	Implemented	Comments
II. 3.1.2.6. Design, launch and implement consultant study to develop 'toolkit' to estimate treatment provision, including by specialist health and social responses (HSR) providers (e.g. General Practitioners and low-threshold agencies)	– Project report prepared – Technical report prepared (part of the treatment data collection strategy)	In progress, implementation plan revised in line with the results of linked projects	Activities II.3.1.2.1, II.3.1.2.5. and II.3.1.2.6. are interlinked and part of the same developmental framework of the new treatment data collection strategy. This represents the second phase of the work which started with the assessment of access to treatment and development of system maps (II.3.1.2.1., II.3.1.2.5.). Call for tender to develop the toolkit launched in July 2012, following the results of the previous study, and work started in October. First results expected during the first half of 2013, which will support the implementation of the new treatment data collection strategy.
Specific objective II.3.1.4. Further conceptualise social reintegration within the health and social responses area			
II.3.1.4.1. Finalise the EMCDDA Insight on social reintegration and reduction of social exclusion of drug users	– EMCDDA Insight published	As planned	Published in October.
Specific objective II.3.1.5. Gain better understanding of the availability and application of the therapeutic community model in Europe			
II.3.1.5.1. Finalise the EMCDDA Insight on therapeutic communities for the rehabilitation of drug users in Europe	– EMCDDA Insight published	In progress, implementation delayed	
II.3.2. Harm reduction			
Specific objective II.3.2.1. Exploit available data to provide a comprehensive report on EU harm-reduction activities			
II.3.2.1.1. Provide technical support to the studies and research initiatives funded by the EC (DG SANCO), (specifically the second progress report on Council Recommendation of 18 June 2003), as requested	– Contribution to EC report on implementation of the Council Recommendation	As requested	
Specific objective II.3.2.2. Rationalise data collection approaches and tools for harm reduction into a coherent set of responses indicators			
II.3.2.2.1. Finalise harm-reduction indicators (including syringe availability)	– Harm-reduction indicators available (to be used for reporting and situation assessment)	As planned	
II.3.3. Prevention			
Specific objective II.3.3.1. Support the development and implementation of good practice, guidelines and quality standards in the area of prevention			
II.3.3.1.1. Update EDDRA (Exchange on drug demand reduction action) with prevention interventions data	– EDDRA updated, links with Best practice portal included where useful	As planned	
II.3.3.1.2. Update the EIB (Evaluation instruments bank) with evaluation instruments data	– EIB updated	As planned	

Activities	Expected outputs/results	Implemented	Comments
II.3.3.1.3. Refine the indicators, explore summative scores by area	– Prevention profiles updated	As planned	
Specific objective II.3.3.2. Maintain close collaboration with prevention research actors to follow the development of evidence			
II.3.3.2.1. Participate in the activities of the European Society for Prevention Research (EUSPR) and contribute to the monitoring of prevention science	– EMCDDA input (presentations, communications, etc.) provided to prevention research initiatives	Yes	
Specific objective II.3.3.3. Improve information on indicated prevention, focusing on early intervention especially for alcohol and cannabis			
II.3.3.3.1. Organise expert meeting on experiences and evidence of interventions and methodologies used (brief intervention and motivational interviewing) in the grey zone between prevention and treatment	– Expert meeting organised and supporting documents available	Minor implementation delay, meeting organised in January 2013	The meeting was postponed to 23 January 2013 as some key participants were unable to attend the initial date proposed.
Specific objective II.3.3.4. Improve the existing information on prevention services for minorities (to support action 20 of the EU action plan)			
II.3.3.4.1. Map and describe existing prevention services for ethnic minorities	– Project report prepared	As planned	
	– Technical report prepared	As planned	
Specific objective II.3.3.5. Present new methods in analysing and evaluating prevention interventions			
II.3.3.5.1. Simplify and explain methods and outcomes of compared analysis and evaluation of prevention interventions in different contexts	– Thematic paper prepared	Implementation plan revised	The initially planned publication *New methods in analysing and evaluating prevention interventions (EU-US cross-analysis)* is currently on hold. A Thematic paper on *North American drug prevention programmes: are they feasible in European cultures and contexts?* was drafted.
Specific objective II.3.3.6. Develop and implement data collection tools in the area of environmental prevention strategies, especially concerning alcohol			
II.3.3.6.1. Develop methods and protocols (in close partnership with DG SANCO) to systematically collect and classify information on environmental prevention policies	– Expanded set of indicators on population-based prevention approaches	In progress, implementation delayed	Intense cooperation with key partners started in 2012, to be completed in 2013 based on the inputs received.
	– Best practice portal section on environmental prevention developed	In progress, implementation delayed	Project for the development of the environmental prevention and the recreational setting prevention modules for the Best practice portal under way, to be finalised in 2013.
II.3.4. Good practice, guidelines and quality standards			
Specific objective II.3.4.1. Further develop the Best practice portal (BPP) supporting evidence-based interventions			
II.3.4.1.1. Maintain and permanently update the BPP and increase quality of the web interface	– BPP updated and user-friendly	As planned	

Activities	Expected outputs/results	Implemented	Comments
II.3.4.1.2. Conduct systematic reviews of evidence to support improvement of the content	– Synthesis of Cochrane reviews published on the BPP	As planned	Four reviews were provided by the Cochrane group and uploaded on the BPP in 2012: – Overview of reviews on pharmacological interventions for cocaine dependence; – Multidimensional family therapy for cannabis dependence; – Slow release oral morphine for opioid dependence; – Media campaigns for the prevention of illicit drug use in young people. They will result in technical papers or scientific articles in 2013.
II.3.4.1.3. Conduct a review to identify gaps in the research supporting evidence-based interventions	– Research gaps identified and presented on the BPP	In progress, implementation delayed	Gap research project protocol prepared; final project report due in 2013.
Specific objective II.3.4.2. Improve understanding of pregnancy and substance use in Europe			
II.3.4.2.1. Develop EU guidelines on pregnancy and substance use in collaboration with WHO	– Guidelines prepared, to be published in 2013	Cancelled	The project was discontinued in 2012 due to the need to reprioritise resources in the area.
Specific objective II.3.4.3. Further develop the contribution of the Reitox NFPs to information collection on and dissemination of good practices			
II.3.4.3.1. Organise a special workshop on good practice during the 'Reitox week' (May 2012)	– Workshop organised and supporting documents available	As planned	
II.3.4.3.2. Prepare the activity plan for 2013–15	– Activity plan 2013–15 adopted by Reitox NFPs	Postponed, implementation plan revised	Following the workshop on good practice (see II.3.4.3.1.), preparation of a specific activity plan for 2013–15 was assessed not feasible at this stage. Focus was placed on sharing the experiences of the countries taking part in the workshop, and more particularly on discussing to what extent data collection is linked to the definition/dissemination of best practice and what are the main challenges for NFPs/national drug observatories in this respect.

II.4. Supply and supply reduction interventions (Main area 4)

Activities	Expected outputs/results	Implemented	Comments
Specific objective II.4.1. Step up data collection and analysis on crime, markets and supply reduction			
II.4.1.1. Analyse drug production and trafficking trends in Europe: data collection and analysis, literature searches, contacts with external experts and international organisations, data extraction from national reports, analysis and drafting of final texts, production of figures	– Analysis conducted and Annual report drafted	As planned	
	– Inputs provided for other products	As planned	*Cannabis production and markets in Europe* published in June (EMCDDA Insights series).
II.4.1.2. Develop a technical framework and reconstruct historical data on drug tablets and on seizures in Europe	– Fonte database updated to include data on drug tablets and seizures	In progress, implementation delayed	Reconstruction of historical data done. Validation by countries to be done in 2013. Delays registered due to the extensive work on the *EU drug markets report* (unplanned, priority project).
II.4.1.3. Prepare a report on ecstasy production, trafficking and markets in Europe: data collection and analysis, literature search, collaboration with Europol, coordination and editing of contributions, drafting of final texts	– EMCDDA–Europol Joint publication published	Implementation plan revised	Analysis on ecstasy production, trafficking and markets in Europe developed as part of the *EU drug markets report*.
II.4.1.4. Review working modalities and technical cooperation approach with Europol for the preparation of joint publications	– New EMCDDA–Europol framework for preparation of joint publications is available	Yes	EMCDDA–Europol framework agreed in the context of the preparation of the joint *EU drug markets report*.
II.4.1.5. Complete the pilot study on drug squads in Europe: organisation of a technical meeting, complementary data collection, data analysis, drafting of report	– Small technical meeting to review the results and the lessons learned from the implementation of the study	As planned	Lisbon, 19–20 April.
	– Technical report prepared	In progress, implementation delayed	Report to be finalised and publication planned for 2013.
II.4.1.6. Develop institutional coordination and data exchange with external partners on supply issues	– Coordinated approach on supply issues with external partners: EC, Eurostat, Europol, Eurojust, Cepol, CoE/PG, UNODC, WCO, Interpol	Yes	
Specific objective II.4.2. Develop key indicators on drug supply			
II.4.2.1. Organise second European conference on supply indicators in collaboration with the European Commission: coordination with the EC, management of invitations and participants, organisation of the agenda and management of the speakers, organisation of logistics, preparation of supporting documents and follow-up (logistics, conclusions)	– Second European conference on supply indicators organised, conclusions available	As planned	Lisbon, 22–23 November.

Activities	Expected outputs/results	Implemented	Comments
II.4.2.2. Produce a strategy for the development of key indicators on drug supply	– Internal working document prepared, with three main components: drug markets, drug-related crime, and drug supply reduction	Yes	As part of the conference supporting documents package.
II.4.2.3. Produce a roadmap for the implementation of the three key supply indicators	– Internal working document prepared comprising short, medium and long-term monitoring objectives for the three areas	Yes	As part of the conference supporting documents package.

II.5. Monitoring new trends and developments and assessing the risks of new substances (Main area 5)

Activities	Expected outputs/results	Implemented	Comments
II.5.1. Implementation of the early-warning system			
Specific objective II.5.1.1. Implement the provisions of the information exchange phase of the Council Decision 2005/387/JHA			
II.5.1.1.1. Implement the information exchange mechanism, the early-warning system (EWS)	– Timely notification of new psychoactive substances to the Member States, EC, Europol and European Medicines Agency (EMA)	Yes	73 new psychoactive substances formally notified in 2012, up nearly 50 % from 2011 (49 substances).
	– Support (technical assistance, training, advice) provided to Member States, as needed	Yes	
	– Public health related warnings issued (if relevant)	Yes	23 public health alerts were provided to EWS Correspondents.
	– New substance profiles prepared for all notified substances	Yes	73 new substance profiles created in 2012 and included in the EDND.
	– European database on new drugs (EDND) regularly updated	Yes	
II.5.1.1.2. Organise the Annual meeting of the Reitox EWS network	– Meeting organised and supporting documents available	As planned	Lisbon, 24–25 May.
II.5.1.1.3. Prepare the EMCDDA–Europol Joint report on a new psychoactive substance (if appropriate)	– EMCDDA–Europol Joint report prepared	Yes	Joint EMCDDA-Europol report on 4-methylamphetamine submitted to the European Council, European Commission and European Medicines Agency on 30 July 2012.
II.5.1.1.4. Finalise publication 'Profiles: national early-warning systems'	– Publication of 'Profiles: national early-warning systems'	As planned	Published 24 May.

Activities	Expected outputs/results	Implemented	Comments
II.5.1.1.5. Finalise the EMCDDA Monograph on new psychoactive substances	– EMCDDA Monograph published	On hold, implementation plan to be revised	Due to the heavy workload for EWS, this activity did not progress in 2012. The increase in substances reported, as well as the production of a joint report and full risk assessment on 4-mehtylamphetamine and a joint report on 5-(2-aminopropyl)indole took precedent. These activities are legal obligations from the Council Decision and therefore are a priority work area for the action on new drugs team.
Specific objective II.5.1.2. Implement longer-term monitoring on new psychoactive substances			
II.5.1.2.1. Collect and analyse EWS progress and final reports from the national EWS (Reitox) network of the Member States	– 60 EWS reports (30 mid-year/progress and 30 final reports) analysed and uploaded in the EDND	Partially	51 of the potential 60 EWS reports were collected. 27 reports were received in respect of the final data from 2011 and 24 reports were received in respect of the data gathered in the first half of 2012. The information within these reports was analysed and cross-referenced with existing data and the information made available on the EDND.
Specific objective II.5.1.3. Ensure transparency in the implementation of the Council Decision 2005/387/JHA			
II.5.1.3.1. Prepare the EMCDDA–Europol Annual report on the implementation of the Council Decision, based on collection and analysis of the 2011 data (Article 10 report)	– EMCDDA–Europol Annual report on the implementation of the Council Decision published	As planned	Published in April 2012.
Specific objective II.5.1.4. Implement Article 28c of the Pharmacovigilance legislation			
II.5.1.4.1. Finalise implementation arrangements with EMA and participate in training on the use of the EU Pharmacovigilance web-based information system (EudraVigilance)	– EMA–EMCDDA document on implementation arrangements available	As planned	An amended working arrangement between the EMA and EMCDDA was signed by the respective Directors in Lisbon on 7 September 2012.
	– EMCDDA staff trained and information exchanged with EMA and the EU Pharmacovigilance system	Partially	Information exchanged. For reasons of data protection, the two agencies agreed that the EMA will operate Eudravigilance queries on behalf of the EMCDDA. A meeting is planned in the first quarter of 2013 between the EMCDDA and EMA to advance and progress this work. Due to scheduling issues, the training will now take place in 2013.
II.5.1.4.2. Implement information exchange between EMCDDA and EMA on medicines and substances with medicinal properties	– EDND updated accordingly	Yes	

Activities	Expected outputs/results	Implemented	Comments
Specific objective II.5.1.5. Implement new data sources and strengthen further links with forensic science			
II.5.1.5.1. Update all online drug profiles and prepare two new drug profiles (if appropriate)	– Online drug profiles updated	Postponed	Due to the heavy workload for EWS, this activity did not progress in 2012. The increase in substances reported, as well as the production of a joint report and full risk assessment on 4-mehtylamphetamine and a joint report on 5-(2-aminopropyl)indole took precedent. These activities are legal obligations from the Council Decision and therefore are a priority work area for the action on new drugs team.
	– Updated drug profiles published as a compendium	Postponed	
	– Two new drug profiles published (if appropriate)	Partially	One new drug profile on Kratom was published in DE, EN and FR in 2012. Publication of a second drug profile was not possible due to competing priorities (see above) and changes in staff.
II.5.1.5.2. Strengthen the links and improve information exchange with the forensic science network	– Forensic science network operationalised	As planned	
	– EMCDDA input at the Annual meeting of the European network of forensic science institutes	As planned	
II.5.1.5.3. Adapt Internet monitoring methodology and conduct two Internet snapshots	– Article submitted to scientific journal	In progress, implementation delayed	Methodology substantially revised and improved; scientific article to be submitted in 2013. Delay due to a change of staff.
	– Two Internet snapshots conducted, data analysed and results presented in EMCDDA publications	Partially	One Internet snapshot conducted in January. Second exercise (planned for September) postponed due to a change in staff and increased responsibilities under Council Decision 2005/387/JHA (see above). Next snapshot scheduled to be carried-out and then the results published in March 2013, using the new methodology.
Specific objective II.5.1.6. Implement risk assessment procedure in line with the provisions of Council Decision 2005/387/JHA in accordance with EMCDDA risk assessment guidelines (if requested by the Council)			
II.5.1.6.1. Prepare and organise risk assessment exercise, including data collection and analysis, organising the Scientific Committee meeting and preparation of the report	– Risk assessment meeting of the Scientific Committee organised	Yes	Risk assessment exercise for 4-methylamphetamine was successfully conducted by the extended EMCDDA Scientific Committee on 16 November 2012.
	– Risk assessment technical reports drafted	Yes	
	– Risk assessment report from the Scientific Committee sent to the Commission and the Council	Yes	Report sent on 19 November 2012.
	– New risk assessment guidelines further implemented	On hold due to external factors	The new legal instrument has not yet been introduced, therefore, although re-conceptualisation work is underway, the complete revision of the EDND will be prepared when its full functional requirements, which will be dictated by the new legal instrument, are known.

Activities	Expected outputs/results	Implemented	Comments
Specific objective II.5.1.7. Prepare the EWS to meet new legal requirements (if requested)			
II.5.1.7.1. Assist the Commission and the Council in preparing a new legislation to replace the Council Decision 2005/387/JHA	– Contribute to the preparation of new legislation to replace Council Decision 2005/387/JHA (if requested)	Yes, as requested	
II.5.1.7.2. Initiate the process to adapt the information exchange mechanism to the new legal requirements (if appropriate)	– Draft conceptual framework for new EWS guidelines prepared	On hold due to external factors	The new legal instrument has not yet been introduced, therefore, although re-conceptualisation work is underway, the full revision of the EDND will be prepared when its full functional requirements, which will be dictated by the new legal instrument, are known.
	– Structure of the EMCDDA–Europol Annual report and Reporting form on new psychoactive substances adapted	On hold due to external factors	
	– Concept and structure of the new database prepared	In progress, finalisation depends on external factors	The re-conceptualisation is in progress, the complete revision of the EDND will be prepared when its full functional requirements, which will be dictated by the new legal instrument, are known.
Specific objective II.5.1.8. Project Match: develop a tool in the EDND which matches 'legal high' products to substances			
II.5.1.8.1. Compile data from various sources linking new drugs to substances	– Tabular format suitable for operational use prepared	As planned	
Specific objective II.5.1.9. Develop monitoring of the misuse of medicines (in the context of polydrug use)			
II.5.1.9.1. Finalise the conceptual framework for monitoring misuse of medicines	– Conceptual framework for monitoring misuse of medicines prepared	In progress, implementation delayed	A paper on the topic was published in European Addiction Research 2012. Due to the complexities and resource-intensive nature of this field, work will be taken over by a new, dedicated Cross-Unit Project (CUP) which will be set up in 2013.
Specific objective II.5.1.10. Further strengthen the EU actions and visibility in the field of new psychoactive substances			
II.5.1.10.1. Follow up and build on the results of the First international multidisciplinary forum on new drugs (EMCDDA, May 2011). Co-organise with ReDNet (EC-funded project) the European conference 'Novel psychoactive compounds: the ever-changing world of psychoactive drugs' (Budapest); and follow up on activities in partnership with NIDA	– Conclusions and abstracts of conferences	As planned	

Activities	Expected outputs/results	Implemented	Comments
Specific objective II.5.1.11. Initiate structured preparation of candidate countries, potential candidate countries and ENP (European Neighbourhood Policy) countries for future participation in the EWS			
II.5.1.11.1. Carry out training activities at national and regional level (if additional resources are available). Initiate Internet snapshot exercises on new drugs and 'legal highs', in cooperation with candidate countries, potential candidate countries, ENP and some non-EU countries (Ukraine, Russia)	– To be defined depending on resources available	In line with available resources	For the first time, IPA (Instrument for Pre-Accession Assistance) countries were invited to participate in the annual EWS meeting (see II.5.1.1.2.). Six countries attended. A Reitox Academy training course will be organised in April 2013 in Prague, with a special session on conducting Internet snapshot exercises. Training materials and updated methodology were prepared in 2012.
II.5.2. Emerging trends			
Specific objective II.5.2.1. Increase capacity to monitor emerging trends			
II.5.2.1.1. Assess the feasibility of relevant data collection on emerging trends and validity of existing indicators	– Internal working document prepared	As planned	
II.5.2.1.2. Establish trendspotting network	– Trendspotters meeting organised	As planned	Lisbon, 9–10 October 2012.
	– Case study prepared	As planned	
II.5.2.1.3. Develop a network of local, city-level monitoring	– City network that helps assess emerging trends established	As planned	
II.5.2.1.4. Further develop the rapid response team (RRT)	– EMCDDA rapid response team operational	Yes	
	– Rapid assessment on key issue(s) conducted	Yes	A joint rapid risk assessment was conducted by the EMCDDA and ECDC on the subject of anthrax and the information was promptly distributed via the early-warning system network.
Specific objective II.5.2.2. Multidisciplinary project to assess and monitor illicit drugs in wastewater			
II.5.2.2.1. Follow-up of meetings and studies implemented in 2011	– Internal working document prepared	Yes	This area was extremely dynamic in 2012. Significant (unplanned) developments took place, which made increased resources necessary.

II.6. Improving Europe's capacity to monitor and evaluate policies (Main area 6)

Activities	Expected outputs/results	Implemented	Comments
II.6.1. Laws and legal bases for interventions			
Specific objective II.6.1.1. Increase analysis of national laws and legal bases for interventions and enhance their visibility			
II.6.1.1.1. Organise the legal and policy correspondents meeting	– Legal and policy correspondents meeting organised and supporting documents available	As planned	Lisbon, 28–29 June.
II.6.1.1.2. Prepare a report on 'Alternatives to punishment in practice: typologies, mechanisms, use and evaluation'	– EMCDDA Thematic paper drafted	Yes	Draft prepared, under revision, publication in 2013.
II.6.1.1.3. Prepare a report on the range of penalties for comparable trafficking quantities, 'Drug trafficking in Europe — How long for how much?'	– Technical report prepared	Implementation plan revised	Analysis developed as part of the EU drug markets report.
II.6.1.1.4. Finalise the index of drug laws for comparing EU Member States	– Index finalised	In progress, implementation delayed	Following the feedback received from the legal correspondents on the index project, further work was contracted out and the final technical report will be delivered in 2013.
	– Technical report prepared	Partially, implementation plan revised	Presentation on Drug Law Differentiation Index delivered at the 6th meeting of International Society for the Study of Drug Policy (Canterbury, UK, 30–31 May). Technical report to be delivered by consultant in 2013 (see above).
II.6.2. Drug policy and support to the evaluation of the EU drug strategy and action plans			
Specific objective II.6.2.1. Examine specific drug policy models and better understand decision-making processes at the European, national and local levels			
II.6.2.1.1. Develop at least one additional national drug policy profile	– National drug policy profile prepared	Small implementation delays	Ireland drug policy profile published in February 2013.
II.6.2.1.2. Assess and publish a study on drug policy advocacy groups in Europe	– EMCDDA Thematic paper published	In progress, implementation delayed	Delayed due to the work on the *EU drug markets report*. Planned release 2013.
II.6.2.1.3. Prepare an inventory and comparative analysis of international drug strategies (EU, OAS, etc.)	– EMCDDA Thematic paper published	In progress, implementation delayed	
Specific objective II.6.2.2. Develop quality standards and guidelines in the drug policy evaluation field			
II.6.2.2.1. Publish European guidelines for the evaluation of national drug strategies and action plans	– EMCDDA Manual published	Postponed	First draft and resources developed, implementation plan currently under revision.

Activities	Expected outputs/results	Implemented	Comments
Specific objective II.6.2.1. Examine specific drug policy models and better understand decision-making processes at the European, national and local level			
II.6.2.1.4. Carry out preparatory work for the Selected issue on the drug policies of large European cities in conjunction with the Reitox network (2013 Selected issue)	– Preparatory work for the 2013 Selected issue carried out	Yes, with revisions	Due to the redesign of the products range following the new 2012 communication strategy, this product will be a policy paper, and not a Selected issue. However, the data collection exercise will be along the same lines.
Specific objective II.6.2.3. Analyse changes in EU drug strategies and action plans 1990–2012			
II.6.2.3.1. Prepare an analysis of the development of EU drug policy documents	– EMCDDA Thematic paper published	On hold	
	– Database of coded information developed	Yes	Database of coded information developed. It will need to be updated based on the new EU drug strategy 2013–20.
II.6.3. Public expenditure and economic analysis			
Specific objective II.6.3.1. Improve the monitoring and reporting on drug-related public expenditure (based on the new model developed)			
II.6.3.1.1. Publish national drug policy expenditure profiles on the EMCDDA website	– Online national public expenditure profiles published	As planned	Published on 12 December.
II.6.3.1.2. Develop methods to estimate public expenditure related to detainees for drug-law offences	– EMCDDA Thematic paper published	In progress, implementation delayed	Publication in 2013.
Specific objective II.6.3.2. Further develop analysis of the impact of the economic recession and of austerity measures			
II.6.3.2.1. Conduct an external study to prepare the 2013 Selected issue on austerity budgets and drug services (2013 Selected issue)	– Study results available for the Selected issue	As planned	

II.7. Scientific coordination, research and content support (Main area 7)

Activities	Expected outputs/results	Implemented	Comments
II.7.1. Scientific coordination			
Specific objective II.7.1.1. Coordinate scientific activities to ensure that resources are managed efficiently, that objectives are achieved and that quality control of outputs is assured			
II.7.1.1.1. Organise regular Scientific coordination meetings and Scientific division meetings	– Scientific coordination meetings and Scientific division meetings organised and supporting documents available	As planned	
	– Improved internal coordination and planning, enhanced quality of outputs	As planned	
II.7.1.1.2. Define and implement the EMCDDA scientific strategy	– Scientific strategy prepared	As planned	
II.7.1.1.3. Prepare the Selected issue on drugs and tourism	– Selected issue published	Yes	Product published in September as a Thematic paper.
Specific objective II.7.1.2. Implement the conclusions of the systemic review of tools (SRT) resulting from the 2011 exercise			
II.7.1.2.1. Set up the SRT implementation group and organise group meetings	– SRT group set up, meetings organised and supporting documents available	In progress, implementation plan revised	Meetings organised and supporting documents available. The SRT group will be set up in the framework of the Quality Assurance CUP (operational since February 2013).
II.7.1.2.2. Develop the strategic framework and the action plan for the implementation of the conclusions of the systemic review of tools	– Strategic framework and action plan for implementation developed	In progress, implementation plan revised	The preparatory work was done in 2012 (see II.7.1.2.1). The strategic framework and the action plan will be developed in the framework of the Quality Assurance CUP (operational since February 2013).
II.7.1.2.3. Revise the structure, process and cycle for production and delivery of the national reporting package, in consultation with the NFPs	– Guidelines for the new reporting package developed and presented for adoption by the NFPs	As planned	
Specific objective II.7.1.3. Enhance qualitative data collection and analysis			
II.7.1.3.1. Develop and implement internal strategy for qualitative data collection and analysis	– Internal strategy for qualitative data collection and analysis developed	As planned	
II.7.1.3.2. Collect, analyse and report for 'Voices' paper on adolescent cannabis users	– EMCDDA Thematic paper published	Cancelled	Due to delays in preparing a previous 'Voices' publication, work could not be performed in 2012. In the priority setting exercise conducted during the preparation of the 2013 WP, the decision was made not to carry over this product for 2013.

Activities	Expected outputs/results	Implemented	Comments
Specific objective II.7.1.4. Improve quality criteria for EMCDDA reporting tools			
II.7.1.4.1. Review the use and potential of expert ratings on responses to drug use	– Technical paper prepared	Postponed	Activity postponed to 2013.
Specific objective II.7.1.5. Ensure scientific coordination and improve understanding of specific areas under development			
II.7.1.5.1. Prepare a report on the relationship between drug use, impaired driving and traffic accidents	– Technical report prepared	In progress, implementation delayed	Technical report due February 2013. Two unplanned activities carried out: the EMCDDA Technical meeting on common European research standards on drugs and driving (Lisbon, 3–4 December) and the publication of the Thematic paper *Driving under the influence of drugs, alcohol and medicines in Europe — findings from the DRUID project* (December).
II.7.1.5.2. Develop an internal strategy on workplace drug testing, co-morbidity and other developmental areas	– Internal working document prepared	Implementation plan revised	The implementation plan needed to be revised. In the area of psychiatric co-morbidity, a scientific article was prepared in 2012 (to be published in March 2013) and a technical paper on the topic will be published in 2013. Due to reprioritisation of work, the topic of workplace drug testing could not be developed in 2012.
	– Article on workplace drug testing submitted to scientific journal	Cancelled	Due to reprioritisation of work, the topic of workplace drug testing could not be developed in 2012.
Specific objective II.7.1.6. Develop awareness on the ethical issues related to monitoring drug use and responses			
II.7.1.6.1. Audit current debates and develop a conceptual framework for understanding debates on the ethical aspects related to monitoring drugs	– Literature review carried out and conceptual framework drafted	As planned	
	– Limited expert group meeting organised	As planned	Lisbon, 11–12 October.
II.7.2. Drug-related research and cooperation with the scientific community			
Specific objective II.7.2.1. Establish an overview of EU and national drug-related research			
II.7.2.1.1. Carry out ongoing information collection and analysis to update websites and drug-related research database	– Dedicated websites (public, intranet and Scientific Committee extranet) updated, drug-related research database updated	As planned	
Objective II.7.2.2. Contribute to and coordinate EMCDDA contribution to relevant studies and research			
II.7.2.2.1. Support, as appropriate, and follow-up on and contribute to relevant studies and research, in line with the EMCDDA's priorities and available resources (e.g. ERANID)	– More efficient use of EMCDDA resources and more insight on research findings gained	Ongoing	

Activities	Expected outputs/results	Implemented	Comments
Specific objective II.7.2.3. Sustain cooperation with addiction scientific journals to support increased visibility of the EMCDDA´s work			
II.7.2.3.1. Organise the annual meeting of the International Society of Addiction Journal Editors (ISAJE)	– ISAJE annual meeting organised	As planned	Lisbon, 26–29 September.
Specific objective II.7.2.4. Promote and coordinate drug-related postgraduate academic training projects			
II.7.2.4.1. Provide support to EC funding applications for 'Initial training network on drugs'	– EC funded applications supported for establishing EU postgraduate 'Initial training network on drugs'	Ongoing	
Specific objective II.7.2.5. Boost the exchange of information on research programmes and possible sources for funding within the Reitox network			
II.7.2.5.1. Develop a 'Research forum' module at the Reitox HFPs meeting in May 2012	– 'Research forum' module delivered at the Reitox HFPs meeting in May 2012	As planned	
II.7.3. Content support			
Specific objective II.7.3.1. Ensure the scientific coordination and editing of the 2012 Annual report			
II.7.3.1.1. Carry out all activities related to the scientific coordination and editing of the 2012 Annual report: planning and agreement on content, scientific writing, consultation with the NFPs, final draft and editing	– Annual report 2012 prepared in line with the agreed timelines	As planned	Annual report launched on 15 November, in Lisbon (see also II.1.4.1.).
Specific objective II.7.3.2. Ensure the preparation of the 2013 Annual report			
II.7.3.2.1. Develop and implement a new concept for the EMCDDA's Annual report	– New concept and work processes for the Annual report developed	As planned	
Specific objective II.7.3.3. Coordinate the selection and drafting of guidelines for the 2014 Selected issues			
II.7.3.3.1. Prepare the guidelines for the 2014 Selected issues	– Guidelines adopted by the NFPs	Cancelled	In line with the new communication strategy, and the redesigned products range, Selected issues will be replaced by technical or policy papers with a similar data collection process.
II.7.4. Cross-unit projects			
II.7.4.1. Cross-unit project Treatment			
Specific objective II.7.4.1.1. Coordinate internal scientific exchange, critical assessment and coordination of the EMCDDA's work in the treatment area			
II.7.4.1.1.1. Organise regular meetings of staff involved in treatment data collection and analyses	– Treatment CUP meetings organised and supporting documents available	As planned	

Activities	Expected outputs/results	Implemented	Comments
Specific objective II.7.4.1.2. Develop strategy for data collection and analyses on treatment and related areas			
II.7.4.1.2.1. Prepare strategy based on the conceptual framework developed in 2011, in consultation with NFPs	– Strategy and action plan developed	As planned	
Specific objective II.7.4.1.3. Implement the EMCDDA treatment data collection action plan			
II.7.4.1.3.1. Prepare international thematic meeting on evaluation	– Preparatory work conducted	Cancelled	Reprioritisation of work
II.7.4.2. Cross-unit project Prison			
Specific objective II.7.4.2.1. Coordinate the EMCDDA's work on drugs and prison, including information on epidemiology and interventions, and report the results			
II.7.4.2.1.1. Organise regular internal meetings and prepare working documents, as needed	– CUP Prison meetings organised and supporting documents available	As planned	
II.7.4.2.1.2. Coordinate the preparation of the EMCDDA Selected issue (mandatory) on drugs and prison	– Selected issue published	As planned	Published in November.
Specific objective II.7.4.2.2. Develop a data collection strategy on drugs and prison at European level			
II.7.4.2.2.1. Prepare the data collection strategy on drugs and prison based on contributions from different areas	– Data collection strategy on drugs and prison developed	As planned	
II.7.4.2.2.2. Organise a European meeting on drugs and prison	– Meeting organised and supporting documents available	As planned	European Meeting on Drugs and Prison, Lisbon, 22–23 October.
Specific objective II.7.4.2.3. Support and facilitate the exchange of information with European and international organisations on several projects (e.g. WHO) regarding drugs and prison			
II.7.4.2.3.1. Participate in meetings, provide informal advice, exchange information, in particular with WHO Health in Prisons Project (HIPP), and with other international organisations	– EMCDDA input into international meetings (reflected by presentations, meeting reports, etc.)	As requested	Contribution to the WHO Prison health guide (Chapter 9 – Drug use and related consequences among prison populations in European countries).

III. Cooperation and collaboration with key external partners (Main area 8)

Activities	Expected outputs/results	Implemented	Comments
III.1. EU institutions, agencies and civil society			
Specific objective III.1.1. Support drug policy dialogue at EU level and ensure effective collaboration with the EU institutions and civil society			
III.1.1.1. Provide expertise and technical information to the European Parliament (EP), the European Council and the European Commission (EC)	– Launch of the 2012 Annual report in the EU institutions organised	Yes	Presentation by the Director of the 2012 Annual report under embargo to the Council at its meeting of Ministers for Justice and Home Affairs on 26 October in Luxembourg, and of the main findings and media coverage of the 2012 Annual report to the LIBE Committee of the EP on 27 November 2012.
	– EMCDDA contribution to the EU Presidencies events and technical documents provided	As requested	
III.1.1.2. Participate and contribute with technical expertise to EU-level meetings such as: HDG, COSI, Inter-Service Steering Group (ISSG), political dialogues with third countries, as well as the EU participation in external fora	– EMCDDA input to EU-level meetings, as reflected by presentations delivered, meeting minutes/reports and others	As requested	
	– EMCDDA input to the revision by the EC of the Framework Decision on drug trafficking ([1])	As requested	
	– EMCDDA technical support provided to the Member States during the session of the Commission on Narcotic Drugs (CND)	As requested	
III.1.1.3. Provide support to civil society fora on drugs and HIV/AIDS-related issues	– Presentations delivered	Yes	
	– Contribution to documents and discussions	No request received	
Specific objective III.1.2. Increase and improve coordination and cooperation of the EMCDDA's contribution to EC-funded drug-related projects			
III.1.2.1. Systematic follow-up on EC-funded projects, ensuring synergies and timely contributions, in particular to relevant drug-related projects funded under DG Research, DG JUST, DG HOME and DG SANCO (EHEA) programmes	– More systematic use of EMCDDA resources ensuring synergies and avoiding duplication of effort	Ongoing	
Specific objective III.1.3. Further develop technical cooperation on drug-related issues with EU agencies, such as Europol, ECDC, EMA, CEPOL and Eurojust			
III.1.3.1. Implement existing agreements and work programmes and explore potential areas of work with other EU agencies such as EFSA and FRA	– Existing agreements and work programmes implemented	As planned	
	– Analysis of potential areas of work performed and bilateral meetings organised, as appropriate	As planned	

([1]) Council Framework Decision 2004/757/JHA of 25 October 2004

Activities	Expected outputs/results	Implemented	Comments
III.1.3.2. Contribute to collaborative meetings, specific projects, strategy documents and guidelines	– EMCDDA input, as reflected by presentations, meeting reports and other technical documents, provided	As requested	
	– Joint publications launched	As planned	
	– Joint analyses performed	As planned	
III.2. Key external partners			
Specific objective III.2.1. Exchange of knowledge and best practice in monitoring the drug situation with international and regional organisations active in the drugs field, such as UNODC, WHO, Council of Europe Pompidou Group, CICAD			
III.2.1.1. Implement existing agreements and work programmes and continue exchange of expertise, know-how and information	– Existing agreements and work programmes implemented	As planned	
	– Contribution to specific projects and expert meetings provided	As requested	
III.2.1.2. Contribute to developing data collection tools and building drug monitoring systems by promoting EMCDDA approaches and working methods at expert meetings and conferences	– Participation in internal and external expert meetings, training activities and seminars assured	As requested	
	– The EMCDDA handbook on building national drug observatories promoted and disseminated	As planned	
III.3. Candidate and potential candidate countries			
Specific objective III.3.1. Prepare the candidate and potential candidate countries to the EU for their participation in the EMCDDA			
III.3.1.1. Implement technical assistance activities to contribute to developing national data collection systems on drugs in line with EMCDDA standards and enhance the capacity of experts from the beneficiary countries to collect data in line with international standards (training activities, meetings, workshops, etc.)	– Strengthened cooperation with IPA beneficiaries, to reinforce national capacity for data collection and reporting on drugs	As planned	
	– Training activities expert meetings, etc. organised	As planned	
Specific objective III.3.2. Strengthen/develop the national expertise of candidate and potential candidate countries to monitor the drugs situation and to build national focal points			
III.3.2.1. Organise the first 'Reitox week' at the May HFPs meeting, where candidate and potential candidate countries participate in workshops and in training seminars	– Candidate and potential candidate countries supported in their work at national level for developing NDO or NDIS (National Drugs Information System)	As planned	
III.3.2.2. Carry out preparatory work for the organisation of a Reitox Academy summer school on 'European and national drugs observatories and monitoring' in Lisbon (to take place in 2013)	– Comprehensive training programme and materials developed, full agenda prepared, experts/trainers identified and selected	As planned	

Activities	Expected outputs/results	Implemented	Comments
Specific objective III.3.3. Develop understanding of the role of EMCDDA within the broader context of the EU, the EU drugs policy and enlargement under the Lisbon Treaty			
III.3.3.1. Organise a joint Reitox Academy seminar on 'The European Union, the EU drugs policy and the enlargement process under the Lisbon Treaty'	– Comprehensive training programme delivered and 2 experts per country (on average) trained	In progress, implementation delayed	Due to implementation conditions, the Reitox Academy professional training course 'The European Union, the EU drugs policy and the enlargement process under the Lisbon Treaty', organised jointly with the College of Europe, was scheduled on 12–14 February 2013. Preparatory work started in 2012.
	– Improved understanding by participants of the EU, EU drugs policy and the enlargement process	Postponed	Evaluation report to be prepared following the event.
Specific objective III.3.4. Provide EMCDDA stakeholders and audiences with a comprehensive overview of available information on the drugs situation in the Western Balkans			
III.3.4.1. Develop a report '1991–2011: challenges and perspectives of drug-related information in the Western Balkans'	– Thematic paper prepared	In progress, implementation delayed	Preparatory work started, publication planned for 2013.
III.3.4.2. Prepare first or improved national reports on the drugs situation in candidate and potential candidate countries	– National reports prepared or improved, information on national situations updated, as available	In progress, implementation delayed	Quality reports providing feedback on the first national reports provided by five countries in 2011 (under IPA 3 project) were prepared by the EMCDDA and delivered to the countries. Five Country overviews were prepared, including data from in 2011 and 2012, for publishing in early 2013.
III.4. European Neighbourhood Policy (ENP) countries and third countries			
Specific objective III.4.1. Initiate structured cooperation with ENP countries to prepare their future participation in the EMCDDA Annual report			
III.4.1.1. Organise national scientific seminars with interested/committed partner countries with TAIEX (Technical Assistance and Information Exchange instrument managed by the Directorate-General Enlargement of the European Commission) support	– Two national scientific seminars with TAIEX support organised and supporting documents available	Yes, but with implementation plan revised	One regional scientific seminar was organised with TAIEX support, which brought together the ENP southern partnership countries (see III.4.1.3. below). This replaced the national seminars originally planned. In addition, professionals from nine ENP countries (Azerbaijan, Belarus, Egypt, Georgia, Israel, Lebanon, Moldova, Tunisia and Ukraine) and from Russia, attended the first Reitox week organised by the EMCDDA.
III.4.1.2. Start to implement a first technical cooperation project (start date depends on EC approval)	– First technical cooperation project started (kick-off meeting organised)	In progress, implementation delayed due to external factors	Coordination meetings with the European Commission organised and concept paper prepared, availability of funding confirmed by the EC on 28 November, technical proposal to be submitted early 2013.

Activities	Expected outputs/results	Implemented	Comments
III.4.1.3. Organise a regional scientific seminar with Southern partnership countries as a follow-up to the Rabat seminar conducted in November 2010	– Regional scientific seminar with Southern partnership countries organised and supporting documents available	As planned	The multi-country workshop on 'Drug prevention and monitoring: situation and perspectives in the ENP Southern Partnership countries', took place on 15–16 October, in Limassol, Cyprus. The event was organised in the framework of the EU Cypriot Presidency, with funds from TAIEX.
Specific objective III.4.2. Promote EU know-how on regional and national drug monitoring systems and related observatories, as a contribution to EC policy instruments			
III.4.2.1. Contribute on an ad hoc basis and upon request by EC to EC-funded programmes aimed at establishing national drug observatories and national drug monitoring systems (COPOLAD, CADAP)	– EC policy instruments supported by the EMCDDA's know-how and standardised instruments and methodologies	Ongoing	
	– Two trainees representing national drug observatories from the CADAP hosted by the EMCDDA (or a joint EMCDDA-CADAP traineeship programme for national drug monitoring experts from the CADAP countries implemented and assessed)	In line with the requests received from external partners	In the framework of agreed terms of reference for 2012 DAMOS (Drug Epidemiology Data Base Collection and Development)/CADAP study visit programme at the EMCDDA, the agency hosted a study visitor from Kazakhstan from 7 May until 8 June. Nomination by CADAP of a second trainee was postponed, due to the fact that none of the possible candidates were able to fulfil the requirements for internship. The selection process was postponed to 2013.

IV. Supporting the achievement of results

IV.1. Communicating the EMCDDA's findings to external audiences (Main area 9)

Activities	Expected outputs/results	Implemented	Comments
IV.1.1. Timeliness			
Specific objective IV.1.1.1. Ensure the publication of high-quality and timely products in line with targets committed to in the 2010–12 work programme			
IV.1.1.1.1. Update and implement the EMCDDA communication strategy	– Updated communication strategy and action plan aligned with outcome of systemic review	In progress, implementation plan revised	The new EMCDDA integrated communication strategy was adopted by the Management Board in July 2012. The action plan will to be drawn up in line with the developments from the systemic review of tools.
	– EMCDDA work facilitated by improved internal communication	Ongoing	Internal newsletter launched in 2012; several intranet sections were overhauled; an internal communication strategy was drafted.
IV.1.1.1.2. Assure publication, launch and dissemination of outputs listed in the 2012 outputs list	– Planned products published, launched and disseminated	Partially	41 publications launched in 2012. 11 products planned in the 2012 WP were not finalised during the year and their publication will take place in 2013. There were however 5 unplanned products which were published, or under preparation in 2012. One of the most important examples is the *EU Drug markets report: a strategic analysis*, which was produced in 2012 and launched on 31 January 2013. In addition, there were 8 outputs from the 2011 work programme which had been carried over to 2012 and published during the year. There were also 23 scientific articles authored or co-authored by EMCDDA staff published in 2012.
IV.1.1.1.3. Improve quality control in the production process of EMCDDA products by formalising key-control and sign-off points in the workflows	– Key quality control points identified and formalised	Yes	
IV.1.1.1.4. Hold regular Editorial board meetings involving key staff in the products production process to ensure tracking and quality control of outputs	– Editorial board meetings organised	As planned	
	– Improved planning for publication of products	Yes	An important development was the launch of the products database, in March 2012.

Activities	Expected outputs/results	Implemented	Comments
IV.1.1.1.5. Complete the guidance documents and work processes used for the production of different outputs	– Consolidated procedures (workflows, templates and guidelines) prepared and presented to EMCDDA staff	Yes	
IV.1.1.1.6. Put in place additional framework contract(s) to support production of outputs (graphic design, editing, printing)	– New framework contract in place, to improve flexibility/timeliness for contracting graphic design, editing and printing work	Yes	
IV.1.2. Getting the medium right: accessibility, web-based products and language issues			
Specific objective IV.1.2.1. Develop online tools in line with audience needs and developments in technology			
IV.1.2.1.1. Continue to improve the EMCDDA's public website introducing new features	– Improved website with information more accessible to users	Yes	Significant improvements continued to be made to the website. In particular, progress was made on interactivity and data visualisation.
IV.1.2.1.2. Implement the outcome of the CMA (Content Management Application) road map project	– New tool for web content management on the public website selected. New working procedures and workflows developed and implemented	In progress, implementation delayed	This project is behind schedule owing to the need to prioritise other strategic issues in the first half of the year (the new communication strategy, improved Statistical bulletin). A contractor was selected to study content management systems available on the market and work will progress in 2013.
IV.1.2.1.3. Implement a web governance strategy	– Policies, procedures and roles defined and documented	In progress, implementation delayed	Work on a formal web governance strategy started with the identification of elements which will be part of the document. The strategy will be completed in 2013, supporting the launch of the new EMCDDA website in 2014.
IV.1.2.1.4. Develop a policy and define a workflow for news publication across multiple platforms (social media, website, RSS feeds, etc.)	– Processes for news publication developed and implemented	Yes	
Specific objective IV.1.2.2. Assure better quality and relevance of multilingual products			
IV.1.2.2.1. Continue to work with NFPs on the terminology/glossary project (as appropriate and in accordance with needs)	– New terms with agreed and translated definitions uploaded to IATE (Inter Active Terminology for Europe)	In progress, implementation delayed	37 new terms and draft definitions were collected and submitted for internal approval; work will continue in 2013.
Specific objective IV.1.2.3. Analyse current multilingual policy and publishing strategy			
IV.1.2.3.1. Review the agency's products to identify what needs to be produced in what languages, taking on board the survey results from focal points and other feedback received. Establish a process for assessing whether a publication should be translated into a non-EU language	– New multilingual policy prepared	In progress, implementation delayed	Elements for a new linguistic strategy were identified and included in the new communication strategy and the 2013–15 work programme, based on which the policy will be prepared in 2013.

Activities	Expected outputs/results	Implemented	Comments
IV.1.3. Active communication: our participation			
Specific objective IV.1.3.1. Enhance the EMCDDA's reputation and recognition as the European central reference point in the drugs field			
IV.1.3.1.1. Further develop the training project 'Representing the EMCDDA' , involving communication training activities for EMCDDA staff who go on mission (staff as ambassadors)	– EMCDDA staff provided with improved communication skills	As planned	
IV.1.3.1.2. Launch Corporate Identity Phase II: 2012 project	– Brand update in accordance with scope of refresh decided	Yes	The 'Corporate Identity Phase II: 2012' project was launched in June. Work on refreshing the brand began following a kick-off meeting in November. The refreshed identity will be applied across the EMCDDA products and premises in 2013 and 2014.
IV.1.3.1.3. Organise or participate at key annual events (Annual report launch, 26 June, promotional fairs, CND) and maximise exhibiting and other promotional opportunities (e.g. International days, key conferences)	– EMCDDA represented at key events	Yes	See annex 4 – list of events.
	– Presentation folders, pictures, videos, media reports prepared (as appropriate)	Yes	
IV.1.3.1.4. Build sound contacts and relations with journalists, provide media-friendly information with clearly defined messages, assess the impact via monitoring and press reviews and organise media training for EMCDDA staff	– Interviews set up, catalogue of journalist groups further developed, support provided to NFPs to ensure optimal dissemination at national level	Yes	
	– Press conferences/press events organised	Yes	
	– Press products (news releases, factsheets, etc.) prepared and released, 'advanced warning' techniques (e.g. via pre-tweets) improved and used more extensively	Yes	
	– Media monitoring and evaluation (press reviews and analyses)	As planned	
	– Training organised, staff provided with improved media communication skills	As planned	
Specific objective IV.1.3.2. Develop the EMCDDA's multimedia content			
IV.1.3.2.1. Draw up guidelines and framework contract for developing multimedia content (e.g. video content for events and EMCDDA display areas)	– Framework contract launched	Implementation plan revised	A trainee was recruited to develop the multimedia content, allowing for a cost-efficient internal solution.
	– Guidelines developed	Postponed	Activity postponed to 2013.
Specific objective IV.1.3.3. Develop material to support the EMCDDA's representation work			
IV.1.3.3.1 Draw up a framework contract to support the production of exhibition and promotional materials	– Framework contract launched	Implementation plan revised	The production of exhibition and promotional materials was included in the Corporate identity development contract (see IV.1.3.1.2.).

Activities	Expected outputs/results	Implemented	Comments
IV.1.4. Disseminating and valorising our outputs			
Specific objective IV.1.4.1. Optimise dissemination activities			
IV.1.4.1.1. Review dissemination channels and assess value and main target audience reached by each	– Improved understanding of the value and main target audience reached by current dissemination channels	In progress	Stakeholder engagement is a key area of the new EMCDDA integrated communication strategy. A technical paper was prepared in 2012, which will form the basis of further work in this area, particularly concerning stakeholder mapping.
IV.1.4.1.2. Continue to analyse and reduce print-runs (and therefore costs) and replace them with the more flexible print-on-demand option offered by EU bookshop	– Reduced print-runs and new print-on-demand system put in place	Yes	
IV.1.4.1.3. Ensure appropriate display of EMCDDA publications on EU bookshop and reinforce EU bookshop as the general public's gateway to our publications	– EMCDDA products appropriately presented on EU bookshop	Yes	
Specific objective IV.1.4.2. Improve distribution of EMCDDA publications through developing e-mail subscription services			
IV.1.4.2.1. Send publications (in pdf format) on demand and produce e-mail newsletter	– E-mail subscription service set up	Yes	
IV.1.5. Responding better to differentiated needs			
Specific objective IV.1.5.1. Ensure that different target groups are reached with the most suitable channel/product			
IV.1.5.1.1. Launch a survey to collect feedback from target user groups on relevance and importance of EMCDDA product(s) (starting with Drugs in focus)	– The results of the survey are analysed and a follow-up action plan developed	Partially	The results of the Drugnet Europe online user survey conducted in 2011 were analysed in 2012 and the exercise offered the agency some useful pointers which will help shape future editions. The survey on Drugs in focus was no longer deemed appropriate as the series will not continue in its current format in the 2013–15 work programme.
IV.1.5.1.2. Update scientific contacts and search for more websites and blogs which are relevant for reaching scientific audiences	– Lists of scientific journal contacts expanded	Yes	
	– Relevant websites and blogs used for reaching scientific audiences identified	In progress, implementation delayed	Some websites and blogs were identified; however work with scientific teams to identify key stakeholders in the practitioners' group will be systematised in the context of the preparation of the stakeholders´ engagement strategy (see above).
IV.1.5.1.3. Work with scientific teams to identify key stakeholders in the practitioners' group	– Better targeted dissemination lists developed	Yes	

Activities	Expected outputs/results	Implemented	Comments
IV.1.5.1.4. Regularly update the public website and launch awareness-raising products on international days to better serve citizens with drug-related information	– Publications, topic overviews to mark international days (Women's, Children's, World AIDS, Hepatitis, etc.)	Yes	
	– Content provided to EU public health portal	Yes	
Specific objective IV.1.5.2. Make the EMCDDA´s work available to new audiences			
IV.1.5.2.1. Develop and organise the summer school 'Drugs in Europe: supply, demand and public policies'	– 2012 summer school organised	As planned	Lisbon, 2–13 July 2012 95 % of the students replying to the evaluation questionnaire agreed that the summer school had been well organised and more than 90 % agreed that the summer school had met their expectations.
IV.1.6. Supporting scientific knowledge and research (library and documentation services)			
Specific objective IV.1.6.1. Provide reliable and efficient information, library and documentation services supporting the research needs of scientific staff			
IV.1.6.1.1. Provide reliable and efficient information services, proactively disseminating information on a selective basis to support the research needs of scientific staff, and other information needs within the EMCDDA	– Information bulletins published at regular intervals	As planned	
	– Ad hoc alerts distributed on an individual basis	Yes, as needed	
	– Literature searches	Yes, as needed	
IV.1.6.1.2. Evaluate, acquire and manage information resources and maintain facilities conducive to study and research, suitably equipped for the organisation and utilisation of the library's resources	– A well-managed collection of electronic and print resources available	As planned	
	– Fully equipped and furnished library	As planned	
IV.1.6.1.3. Networking and cooperation with other libraries and librarians to exchange experience and share best practices	– EMCDDA input into Eurolib	As requested	

IV.2. Governance, management and networks (Main area 10)

Activities	Expected outputs/results	Implemented	Comments
IV.2.1. Governance			
Specific objective IV.2.1.1. Facilitate strategic decision-making process by providing support to the EMCDDA statutory bodies			
IV.2.1.1.1. Coordinate, prepare and organise follow-up of the meetings and decisions of the Management Board, of the Executive Committee and the Budget Committee	– Two Management Board meetings, four Executive Committee meetings and four Budget Committee meetings organised and Board members provided with all the necessary documents to perform their duties	As planned	Management Board meetings (Lisbon): – 5–6 July: 45th Meeting – 6–7 December: 46th Meeting Meetings of the Executive Committee and the Budget Committee (Lisbon):16 May; 4 July; 12 October; 6 December
IV.2.1.1.2. Coordinate, prepare and organise the meetings of the Scientific Committee and follow up on the conclusions and recommendations	– Two Scientific Committee meetings organised and members provided with all the necessary documents to perform their duties	As planned	Meetings of the Scientific Committee (Lisbon): – 10–11 May: 36th Meeting – 15-16 November: 37th Meeting
Specific objective IV.2.1.2. Support the external evaluation of the EMCDDA			
IV.2.1.2.1. Participate in the Steering Committee chaired by the EC and provide support and input to the external contractor, as appropriate (by means of participating in interviews, providing supporting documents and clarifications, and reviewing documents and reports produced by the external contractor)	– Quality input provided by the EMCDDA to support the external evaluation exercise	As planned	
	– Reports developed by the external contractor reviewed by the EMCDDA, in line with the terms of the contract	As planned	Final report submitted in June 2012 and presented at the Management Board meeting in July.
IV.2.2. Management			
Specific objective IV.2.2.1. Implement effective management and sound decision-making processes to ensure achievement of results and efficient use of EMCDDA resources			
IV.2.2.1.1. Perform top-level managerial activities, organise regular Heads of unit and Coordination group meetings and implement the decisions made	– Heads of unit meetings organised and decisions implemented	As planned	
	– Coordination group meetings organised and recommendations followed up on	As planned	
IV.2.2.1.2. Assess internal processes with a view to rationalising use of resources and improving performance	– Internal working group set up and proposal to rationalise use of resources and improve performance developed	Postponed	Postponed for 2013 due to the need to reassign resources to back up staff on temporary leave.
Specific objective IV.2.2.2. Ensure compliance with the data protection rules applicable to EU bodies, Regulation (EC) 45/2001			
IV.2.2.2.1. Process all personal data in compliance with this legislation	– Data protection rules applicable to EU bodies (Regulation (EC) 45/2001) observed in all EMCDDA activities	As planned	

Activities	Expected outputs/results	Implemented	Comments
Specific objective IV.2.2.3. Ensure effective collaboration with the Member States			
IV.2.2.3.1. Conduct an assessment of the status of cooperation with the Member States to identify areas for further development	– Report on the status of cooperation with the Member States prepared	Postponed	The activity will be carried out in close link with the development of the stakeholders engagement strategy planned for 2013 (see IV.1.4.1.1.).
IV.2.2.3.2. Collaborate with the authorities in the host country, namely with the Parliament, Government, and Presidency of the Portuguese Republic.	– Contacts with the new persons in charge of drugs in the Portuguese Parliament, Government and Presidency of Republic duly established and operational	Yes, ongoing	
	– Proposal to improve the usefulness/visibility of the EMCDDA in Lisbon, namely with local authorities, prepared	As planned	Proposal prepared and presented to the Mayor of Lisbon.
Specific objective IV.2.2.4. Strengthen the role of the EMCDDA in providing drug-related information to external partners			
IV.2.2.4.1. Organise visits of external partners to the EMCDDA	– Successful visits organised, through improved internal coordination and increased value for both visitors and the EMCDDA	Yes, based on requests	39 visits organised in 2012 (more than a 40 % increase from 2011), involving 207 visitors. Overall positive feedback received.
IV.2.3. Strategic planning, monitoring and reporting			
Specific objective IV.2.3.1. Ensure appropriate planning, monitoring and reporting of the EMCDDA´s activities			
IV.2.3.1.1. Prepare the *General report of activities* 2011	– *General report of activities* 2011 prepared and published online by 15 June 2012	As planned	
IV.2.3.1.2. Develop the 2013–15 strategy and work programme	– 2013–15 strategy and work programme developed and adopted by the Management Board	As planned	
IV.2.3.1.3. Prepare and conduct the 2012 mid-year monitoring exercise	– Mid-year monitoring report prepared	As planned	
IV.2.3.1.4. Develop the 2013 Annual work programme	– 2013 Annual work programme developed and adopted by the Management Board	As planned	
Specific objective IV.2.3.2. Improve performance monitoring, to facilitate sound decision making			
IV.2.3.2.1. Develop performance indicators for the 2013–15 strategy and work programme	– Performance indicators defined, to be implemented within the 2013–15 planning exercise	Postponed, internal planning revised	Definition of performance indicators planned for 2013, full implementation by the end of 2015, in line with the new three-year WP adopted by the Management Board.
Specific objective IV.2.3.3. Improve the collection, management and presentation of data related to EMCDDA events			
IV.2.3.3.1. Implement the events management tool	– Events management tool fully operational	Cancelled	Activity cancelled due to resource constraints. Internal solution developed and implemented.

Activities	Expected outputs/results	Implemented	Comments
IV.2.4. Internal control system and risk management			
Specific objective IV.2.4.1. Ensure implementation of sound internal control system, in line with the existing EU regulations and practices			
IV.2.4.1.1. Verify thoroughly the financial transactions, notably as regards legality and regularity of operations, and provide recommendations on best practices, mainly concerning cost effectiveness of operations	– All financial operations submitted are duly verified ex ante and corrections entered where necessary	Yes	
	– Measures for improvement of financial management taken, as appropriate	Yes	
IV.2.4.1. 2. Produce a repository of the state of compliance with the EMCDDA internal control standards for effective management and control	– Repository prepared and updated every six months	In progress, implementation delayed	An updated document on the state of implementation of the 16 EMCDDA Internal Control Standards was drafted, to be completed early 2013. Delays due to competing work priorities in the second half of 2012.
IV.2.5. The Reitox network			
Specific objective IV.2.5.1. Facilitate the decision-making process and encourage more involvement by the NFPs in content-related debates			
IV.2.5.1.1. Finalise the reorganisation of the Reitox HFPs' meetings on the basis of a clearer decision process and more involvement in content-oriented debates	– Clearer and more efficient decision-making procedures for the Reitox HFPs meetings prepared	As planned	Meetings of the Reitox heads of focal points (Lisbon): – 31 May–1 June: 46th Meeting – 28–30 November: 47th Meeting.
	– 'Reitox week' organised in May 2012 and supporting documents available	As planned	Lisbon, 29–30 May 2012.
	– New formula for the HFPs meetings adopted by 30 September	As planned	
Specific objective IV.2.5.2. Ensure strong and high-quality financial and administrative management of the grant agreements, making full use of the new dedicated management information system (HERMES)			
IV.2.5.2.1. Implement HERMES (for the first full year) for financial and administrative management of the grant agreements	– Main steps in grant management process fully documented, closely monitored and implemented without delays at the EMCDDA	As planned	
Specific objective IV.2.5.3. Maintain a very good level of operational execution of the grant agreements			
IV.2.5.3.1. Monitor difficulties or delays in the management of the grant agreements and carry out on-site regular visits to the concerned NFPs for additional support and periodical external audits	– List of countries and interventions permanently updated and regular on-site checks and capacity-building activities implemented	In progress, implementation delayed	The list of countries and interventions permanently updated; however, due to internal and external conditions, no specific on site verification could be carried out in 2012.

Activities	Expected outputs/results	Implemented	Comments
Specific objective IV.2.5.4. Provide tailored support to focal points in need of institutional, scientific or administrative support			
IV.2.5.4.1. Provide on-site institutional support (upon request) and improve the follow-up of recommendations made in the quality reports	– Reitox NFPs are supported and are given more institutional visibility at national level	Yes, ongoing	
	– Better and more systematic follow-up of quality reports	Yes	Recommendations to improve the implementation of the Key Epidemiological Indicators were provided to the NFPs following the second detailed implementation assessment conducted in 2012 (see II.2.1.2.1.).
IV.2.5.4.2. Support national activities aimed at establishing or strengthening a national drug observatory (NDOs), based on the Handbook on building NDOs and development of specific training materials	– Training and institutional activities promoting the role of NDO and new standard training materials available	As planned	
IV.2.5.4.3. Update and implement a joint Reitox Academy work programme, including organising national or clustered Reitox Academies to help improve scientific quality (where relevant), and prepare the outline of the Reitox Academy programme 2013–15	– Updated Reitox Academy programme for 2012, following the conclusions of the Reitox HNFP meeting of November 2011	As planned	Four Reitox Academies organised in 2012.
	– Tailored training provided on scientific or administrative topics and supporting documents available	Yes, based on the needs	
	– Outline of the Reitox Academy programme 2013–15 prepared	As planned	
Specific objective IV.2.5.5. Give more visibility to Reitox developments at European and national level.			
IV.2.5.5.1. Disseminate the leaflet *The Reitox network: frequently asked questions*, publish articles in relevant publications (Drugnet Europe), support national launches of the EMCDDA's Annual report	– Information on Reitox network disseminated at main drug-related events	Yes, ongoing	
	– Increased visibility of Reitox and EMCDDA work	Yes, ongoing	The information brochure *The Reitox network: frequently asked questions* was published in February in EN and RU; Regular articles on the Reitox network were also published in the Drugnet newsletter. Furthermore, Facebook and Twitter were increasingly used to post news on Reitox and EMCDDA activities in general.

Activities	Expected outputs/results	Implemented	Comments
Specific objective IV.2.5.6. Encourage and support the NFPs to develop partnerships and build new projects and activities			
IV.2.5.6.1. Organise permanent working groups at the Reitox HFPs May meeting (Reitox week) with the aim of sharing experiences and developing partnerships	– Three working groups organised during the Reitox week: 'Added-value actions', 'Project factory' and 'Research forum'	Partially	Two working groups were organised during the Reitox week, as part of the initiative to build new projects and activities: 'Project factory' and 'Research forum'. A third working group, on the ´Added value actions´, will be implemented within the project of Reitox Accreditation System, in 2013 (due to timing constraints at the end of the year, the technical meeting initially planned for December was postponed to 6-7 March 2013).
IV.2.5.6.2. Participation of NFPs in the development and activities of the Reitox coaching model	– Reitox coaching model activities organised with candidate countries, potential candidate countries, ENP countries and third countries	Yes	Coaches were appointed for five IPA 4 countries.
Specific objective IV.2.5.7. Launch a pilot project of Reitox focus groups in all EU Member States, with the aim of exploring the information needs of professionals working in the field of demand reduction, and their expectations towards their NFPs and the EMCDDA			
IV.2.5.7.1. Develop the proposal for the NFPs	– Proposal for 'Reitox focus group' project developed	As planned	Pilot project launched in 2012. 58 participants attended the session 'Moderation of the focus groups' held on 30 May.
IV.2.5.7.2. Select the NFPs to participate in the 'Reitox focus group' project (seven for treatment, seven for harm reduction, seven for prevention, seven for social reintegration), provide training and present the guidelines at the HFPs meeting in May 2012	– List of participating countries and focus groups planning prepared	As planned	
	– Training delivered and guidelines available	As planned	A concept note with guidelines were prepared and presented to the NFP at the Reitox week (30 May).
IV.2.5.7.3. Conduct the focus groups in the countries and prepare the reports	– 28 Reitox focus groups reports prepared	Partially	By the end of 2012, six countries (Greece, Ireland, Malta, Austria, Poland and Slovenia) implemented focus groups initiatives.

IV.3. Administration and supporting core business (Main area 11)

Activities	Expected outputs/results	Implemented	Comments
IV.3.1. Human resources			
Specific objective IV.3.1.1. Further develop, implement and monitor the policies, procedures and tools for the human resources (HR) management, to maximise potential, satisfaction and motivation of EMCDDA staff			
IV.3.1.1.1. Develop and apply structured and effective HR policies and implement the updated EMCDDA Staff policy plan	– Retention of qualified staff and increased staff satisfaction	Ongoing	A Staff satisfaction survey was carried out in 2012 and a follow up action plan was prepared, to be implemented in 2013–14. Staff satisfaction will be measured following the action plan and compared to the baseline results. Staff turnover due to voluntary leave was extremely low – one person in 2012 (compared to four in 2011).
	– Transparent internal HR procedures developed and implemented	Yes, ongoing	50 internal communications sent to the whole staff during the year
IV.3.1.1.2. Apply efficient recruitment procedures (by fully using E-recruitment) and coherent career management measures	– Fully operational and motivated staff	Ongoing	All positions in the Establishment Plan fulfilled according to budget availability. In terms of career management measures, individual training plans were set during the annual staff performance appraisal exercise and training was delivered in line with the available resources (see also IV.3.1.1.4.).
IV.3.1.1.3. Carry out overall administration of personnel rights, entitlements and obligations by fully using and improving the HR database	– HR database operational and further developed, including two new modules: staff assessment and flexi-time registration	Partially	The HR database was further developed, including more options for uploading documents, new fields for additional information, drop-down menus and improvement of its overall usability. The specifications for the flexi-time registration module were prepared. A new module, for staff assessment information, is currently on hold, pending allocation of ICT resources.
IV.3.1.1.4. Provide relevant training programmes to support the needs for competency development of EMCDDA staff	– Training programmes developed and implemented – Increased staff capacity and skills	As planned	3.2 training days per staff member provided in 2012.
IV.3.1.1.5. Further develop and implement the project 'job families at the EMCDDA' , started in 2011	– Recruitment criteria and career development paths better defined for the different categories ('families') of jobs	On hold, internal planning revised	This project will be pursued following the outcome of the Staff Satisfaction Survey in 2013, if this need is confirmed.

Activities	Expected outputs/results	Implemented	Comments
Specific objective IV.3.1.2. Contribute to the exercise to reform the Staff regulations			
IV.3.1.2.1. Provide concrete input to the coordination of the EU agencies to improve and simplify the Staff regulations	– EMCDDA input to the reform exercise	As requested	
IV.3.2. Financial management			
Specific objective IV.3.2.1. Ensure efficient and effective budget implementation			
IV.3.2.1.1. Assess and analyse the internal control systems	– Improved procedures, financial management and budget execution	Yes	In 2012, the EMCDDA achieved the highest budget execution rate since the agency opened in 1993 (see IV.3.3.1.1.).
IV.3.2.1.2. Assess the procurement and contracting processes, with special focus on planning and monitoring of procurements, further develop access to EC framework contracts and improve reporting tools	– More efficient procurement processes and budget execution	Yes	Reduced the number of negotiated procedures and increased the number of open procedures and the use of framework contracts.
	– ABAC contracts tool improved, to support the follow-up of the running contracts	Yes	
IV.3.2.1.3. Revise the existing financial reports and develop new reports in accordance with ABM/ABB and cost-based accounting system	– Improved reporting tools, to further meet the needs of target users	Yes	See IV.3.3.1.3.
IV. 3.2.1.4. Develop an ICT-based tool for the management of missions, to rationalise the related processes and further reduce timeframe for payments	– ICT tool for the management of missions developed, to be fully implemented in 2013	On hold	The ICT tool for the management of missions was not developed in 2012 due to competing ICT priorities.
IV.3.3. Budget and accounting (including budget planning, monitoring and reporting)			
Specific objective IV.3.3.1. Ensure effective budget planning and management			
IV.3.3.1.1. Carry out timely and effective preparation of the EMCDDA 2013 draft budget and the 2014 preliminary draft budget and execution of the operations required for budget management	– Required instruments and operations successfully prepared and executed	As planned	2012 budget execution rate: – commitment appropriations: 99.74 % – payment appropriations: 98.5 % – consumption of 2011 (C8) credits: 94.4 %
IV.3.3.1.2. Conduct regular monitoring, reconciliation and reporting of SAP CO with ABAC	– New SAP cost-based accounting system consolidated and fully implemented	As planned	
IV.3.3.1.3. Develop new analytical financial reports	– New analytical financial reports developed, to provide a better overview of budget execution	As planned	New analytical financial reports introduced, allowing for a better overview of budget execution in a timely manner.

Activities	Expected outputs/results	Implemented	Comments
IV.3.4. Infrastructure and logistics			
Specific objective IV.3.4.1. Ensure safety at work, sound environmental management and security in the buildings, including reducing utility costs and promoting use of renewable energy			
IV.3.4.1.1. Implement the necessary measures to ensure staff knowledge on and awareness of the evacuation procedures	– Wardens trained	As planned	
	– In case of an evacuation exercise, all staff evacuated within less than 16 minutes	Yes	Staff evacuation exercise was conducted in February, resulting in a response time of 6.5 minutes.
IV.3.4.1.2. Review and implement security rules and procedures	– Security rule book revised	As planned	
	– Annual security risk assessment revised and action plan implemented	As planned	
IV.3.4.1.3. Implement appropriate measures, including optimising control settings and separating circuits, to reduce utility costs	– 5 % reduction of utility costs in comparison to the 2010 benchmark	Yes	Utility costs reduced by 5.4 %, as compared to the 2010 benchmark.
IV.3.4.1.4. Promote and develop an Environmental Management System (EMS) in the agency	– EMS developed and endorsed internally	In progress, implementation delayed	EMS drafted, subject to internal endorsement in early 2013.
IV.3.4.1.5. Organise the Greening network meeting in 2012	– Meeting organised and supporting documents available – Increased visibility and reputation of the EMCDDA in the greening network	As planned	OHIM (The Office of Harmonization for the Internal Market), Alicante, 15–16 October.
Specific objective IV.3.4.2. Provide a suitable work environment and related services, and improve efficiency and effectiveness through promoting a customer-oriented approach			
IV.3.4.2.1. Implement all necessary measures to ensure a healthy working environment	– Health and safety risks identified and addressed	Yes	No work-related accidents were reported in 2012
IV.3.4.2.2. Provide timely logistics services to address the requests made by the staff via the intranet support application	– All requests for logistics support addressed in a timely and efficient manner	Yes	
IV.3.4.2.3. Review the EMCDDA Business Continuity Plan (BCP) requirements and develop the implementation plan	– BCP implementation plan developed	Yes	The EMCDDA Business Continuity Plan (BCP) was reviewed in 2012, pending final comments and approval in 2013.

Activities	Expected outputs/results	Implemented	Comments
IV.3.5. ICT			
Specific objective IV.3.5.1. Improve the reliability and quality of the services provided and their implementation guidelines			
IV.3.5.1.1. Carry out the necessary activities to ensure infrastructure management and evolution	– Planned replacement of infrastructure (servers and laptops) implemented	Partially	Servers infrastructure replaced in 2012, with some related activities still to be implemented in 2013. The framework contract for procurement of laptops was put in place; however the acquisition was postponed due to budget restrictions.
	– User desktops operating system, Windows 7, migration prepared and initiated	Postponed	Activity postponed for the first half of 2013 due to resources constraints.
	– Back-up service upgrade (first phase) implemented	In progress, implementation delayed	The back-up service upgrade (first phase) was partially implemented. Oracle secure backup pilot tests and management were carried out; however the acquisition was postponed to 2013 due to budget restrictions.
IV.3.5.1.2. Implement the actions needed to ensure the running status and the operational maintenance of all ICT services in production (business continuity)	– Continued ICT operational services availability management	As planned, ongoing	
	– Software licenses maintenance	As planned, ongoing	
	– Hardware maintenance and support	As planned, ongoing	
IV.3.5.1.3. Further define and optimise the services and related procedures	– Services and related procedures, standards, roles and costs, definitions further developed	As planned	
Specific objective IV.3.5.2. Introduce and apply best practices and standards of governance, planning and service management			
IV.3.5.2.1. Refine the procedures and processes related to activities and budget planning and management, and make use of the established project evaluation matrix to track project planning and execution	– Project evaluation matrix further refined and developed, to track project planning and execution, leading to improved planning and monitoring of the ICT work programme	As planned	
IV.3.5.2.2. Further develop the project and project portfolio management approach for the planning, prioritisation and follow-up of projects and activities in their relation to the ICT work programme	– Improved planning and monitoring of the ICT work programme	Yes	ICT Steering Committee meetings: 24 July and 14 December.
IV.3.5.2.3. Implement the action plans arising from the findings of the IAS-promoted ICT risk self-assessment and Fonte security audit	– Action plans implemented	As planned	

Activities	Expected outputs/results	Implemented	Comments
Specific objective IV.3.5.3. Develop and maintain ICT solutions and tools to support the EMCDDA's work and contribute to efficient use of resources			
IV.3.5.3.2. Provide support and regular maintenance services, implementation of upgrades related to the annual cycle of drugs data collection, web content management operational services and maintenance (CMA, web content management application)	– Fonte fully operational for 2012 data collection run	As planned	
	– Ensure required CMA updates and operational status	As planned	
IV.3.5.3.3. Contribute to the finalisation of a CMA roadmap and its implementation	– CMA roadmap approved and 2012 planned actions concluded	In progress, implementation delayed	See IV.1.2.1.2.
IV.3.5.3.4. Develop and provide support for the implementation of ICT solutions meeting established business requirements, such as the Mission management tool, the Events management tool and the Document management tool	– Internet monitoring project support	As requested	
	– Events management application operational	Cancelled	See IV.2.3.3.1.
	– Mission management application inception and analysis phases concluded	On hold	See IV. 3.2.1.4.
	– Document management programme launched. 2012 planned projects concluded	On hold	