ANNEX 5
Implementation of the 2013 work programme by objectives, activities and expected outputs/results

This annex provides a detailed presentation of the implementation of the EMCDDA's work programme by objectives, activities and expected results, in order to provide a clear picture of the work carried out by the agency in 2013.

The EMCDDA implemented most of its planned activities on time, or with minor delays. Deviations from initial plans — due to either internal operational issues or external factors — are also presented.

Several factors had a major impact on the implementation of the 2013 work programme, contributing to adjustments in the initial planning.

A major factor was resource constraints. The agency had to scale up work in some vital areas, while managing a budget which was lower, in real terms, than in 2012. At the same time, investment in other areas had to be maintained to ensure the agency fulfilled its legal obligations, safeguarding the achievements made since its establishment.

In addition to the Centre's regular monitoring work, two areas were critically important in 2013 — monitoring drug supply and supply reduction interventions (Main area 4) and monitoring new trends and developments and assessing the risks of new substances (Main area 5).

In the drug supply area, the EMCDDA is committed to developing, in collaboration with the EC and other partners, European key indicators on drug markets, drug-related crime and drug supply reduction. Activities here were scaled up in 2013, although with no additional external resources.

The new drugs area has changed rapidly in the past few years with new psychoactive substances appearing at an unprecedented rate. In 2013, the situation was particularly demanding. The upward trend continued and the new drugs identified raised higher public health concerns than ever before. Hence four data collection exercises were launched and EMCDDA–Europol Joint Reports were prepared and submitted to the EC, the Council and the EMA within the stipulated legal timeframe.

Due to these developments, the agency had to reassign resources to the two priority areas described above. This respected the EMCDDA's commitment from its 2013 work programme to review planning during the course of the year. Following these measures, the Centre made considerable progress in both areas. This is reflected by the eleven additional outputs/results (eight in Main area 4 and three in Main area 5) on top of the outputs/results planned in the 2013 work programme (see the table for details).

The increased investment in the two aforementioned areas meant making changes in others. The work programme was adapted to meet shifting priorities. The main areas concerned were: monitoring and understanding drug use and problems: key indicators and methodology (Main area 2); monitoring demand reduction responses applied to drug-related problems (Main area 3); improving Europe´s capacity to monitor and evaluate policies (Main area 6); and scientific coordination, research and content support (Main area 7). The table shows which activities were either delayed or postponed.

The Management Board took note of these developments at its meeting from July 2013, without objection.

Resource constraints grew in the second half of the year, following the drop in the EMCDDA's EU subsidy for 2014. This 5 % cut is the biggest budget decrease (as percentage) to affect ´cruising speed´ EU agencies. Following this development, a prioritisation exercise was carried out for the 2014 work programme. Clearly some of the outputs in the

2013–15 work programme would no longer be possible, including two Monographs (on drug policies and on prevention) and the Insights on prison, with its accompanying guidelines. 2013 activities linked to these outputs were consequently cancelled or discontinued.

The unexpected drop in the subsidy for 2014 had other consequences in 2013. The cut in the EMCDDA's budget will unfortunately have an impact on the grant agreements with NFPs. Significant efforts were made in the second half of the year to find solutions to mitigate the impact of this cut on the work of the NFPs.

This change will also have an impact on the action plan to implement the systemic review of tools initiated by the agency in 2011. A proposal to review the national reporting system was prepared by the EMCDDA and welcomed by the HFPs. The proposal aimed to respond to the diminished capacity at Member State level and the reduced human and financial resources available to the EMCDDA whilst helping to enhance the coherence of the overall reporting system. Work carried out had an impact on some planned activities in main areas 10 (Reitox network), 7 and 3, as well as on the areas of data collection, analysis and quality assurance (Main area 1), cooperation and collaboration with key partners (Main area 8) and communications (Main area 9).

The drop in the EU subsidy also led to a decrease in the available resources for ICT investments, so 2014 projects were reassessed by level of priority. As some of these were the continuation of 2013 activities, the changes severely affected the implementation rate in the ICT area (Main area 12), with knock-on effects in administration services (Main area 11).

Another development affecting the implementation of the 2013 work programme was the preparation and launch of the *European Drug Report* (EDR) package. The EDR replaced the *Annual report on the state of drugs problem in Europe*, which used to be launched every year around 15 November.

This new reporting package was launched on 28 May, nearly six months earlier than the old report. In order to meet this new, timelier, release date, the production process was completely redefined. This ambitious production cycle was one of the main challenges in 2013. The time available for data validation and analysis was much shorter than in the past (Main area 1), which put pressure on internal resources as well as the NFPs, our data providers. The resources for drafting and editing were also stretched, along with all scientific areas, particularly area 7 (Scientific coordination and content support), and area 9 (Communication). Planning for a number of outputs had to be revised because of the prioritisation of resources to the production of the EDR. However, the launch of the package was successful and worth the investment.

Other factors, mainly external and outside the Centre's control, also influenced the results obtained in 2013. This included a delayed start to the ENP project 'Towards a gradual improvement of ENP partner countries' capacity to monitor and to meet drug-related challenges' (Main area 8 – Cooperation and collaboration with key partners). The EMCDDA was awarded EUR 450 000 of EC funding; however, as the project contract was signed only at the end of 2013, several activities were logically postponed to 2014.

Furthermore, a new Framework Financial Regulation for agencies entered into force on 1 January 2014. As a result, several activities in Main area 11, which were dependent on the new framework, were delayed.

Finally, objective implementation conditions made revision of initial planning necessary. This is a normal development in the work of any organisation and needs to be acknowledged. Such shifts occurred in most of the main areas of work, as indicated in the table.

For acronyms and abbreviations used, please refer to Annex 9 of the full report, available at emcdda.eu/publications/gra/2013

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
Specific objective 1.1. Improve data collection instruments and processes			
Priority intervention 1.1.1. Revise the reporting system to improve coherence and efficiency			
1.1.1.1. Launch the revision process of the national reporting package with NFPs	Work plan for 2013 revision adopted at May NFP meeting and implemented	Yes	
Priority intervention 1.1.2. Implement new data collection exercises, based on revised tools			
1.1.2.1. Implement the new data collection cycle, starting from 2013	Revised data collection tools (standard tables/ structured questionnaires) conceptualised	Yes	
1.1.2.2. Revise data collection tools in consultation with NFPs	New TDI template	Yes	
	New standard table for reporting on surveys of targeted groups	Yes	
	New standard template 9 (ST9) part III	Yes	
	New PDU template	Yes	
	New structured questionnaire on drug policies	Cancelled	To be reassessed as part of the revision of the national reporting package
1.1.2.3. Revise treatment data collection tools in line with the new treatment data collection and analysis strategy	Treatment data collection tools revised and adapted	Yes	
1.1.2.4. Revise prison data collection tools in line with the new prison data collection and analysis strategy	Prison data collection instruments reviewed	Yes	A proposal for a common European Questionnaire on Drug use among Prisoners (EQDP) was prepared by the EMCDDA based on the assessment of 45 questionnaires from 23 European countries and agreed with experts and NFPs. Final outputs to be published in 2014

Activities	Expected outputs/results	Implemented	Comments
1.1.2.5. Assist NFP for automatic submission of TDI to Fonte	Five additional NFPs provided with support to submit their TDI Fonte templates automatically	Partially	Adoption of the tool by the countries is voluntary; however, the EMCDDA made every effort to provide the necessary training and support. A Reitox Academy on Fonte training XML, including the presentation of the new template for TDI held on 22 May with the participation of 10 NFPs. The main objective was to increase the knowledge and skills of the 10 participating NFPs in using XML for TDI reporting. Individual support was also provided to countries
Priority intervention 1.1.3. Maintain and further develop (as required) the Fonte reporting system and Data warehouse			
1.1.3.1. Maintain and develop the Fonte system	Systems for drug data collection operational	Yes	
	Software to include a summary of reports and their status by country developed, in line with NFP requests (based on available resources)	Yes	
1.1.3.2. Adapt existing work processes to reflect reporting needs	Work processes aligned to the new annual report production cycle	Yes	
Specific objective 1.2. Strengthen and develop the quality assurance framework to support data collection, statistical analysis and data reporting			
Priority intervention 1.2.1. Develop a cross-indicator approach to improve data validation and analysis			
1.2.1.1. Construct thematic data tables to improve data validation and analysis	Thematic data tables available for analysis and coherence checking	In progress, delayed	Cross-indicator analysis was addressed during the expert meetings, which combined indicator experts. The activity will continue in 2014
Priority intervention 1.2.2. Review, rationalise and develop existing quality assurance measures around data collection			
1.2.2.1. Implement cross-checking of data between the National reports and the Statistical bulletin tables for a selected number of indicators	Improved validity and reliability of the data received	Yes	
1.2.2.2. Carry out checks of EMCDDA data with data from external sources	Data checks with external sources, in particular ECDC/WHO	Yes	Completed with UNODC, and with some of the WHO and ECDC products. Comparison with UNODC and UNAIDS data on HIV prevalence. Feedback to be provided once the validations are complete in 2014
1.2.2.3. Monitor the quality of the data reported by the NFPs and provide feedback and support to improve the reporting	30 quality reports prepared and delivered to NFPs in May	Yes	
1.2.2.4. Review the format of the quality reports	Proposal for a new quality reports format developed and adopted at the HFP meeting in November	Yes	The Quality reports delivered in May were already based on the new format. Proposal adopted at the HFP meeting in November

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 1.2.3. Develop a statistical quality framework for the analysis, manipulation and reporting of data within the EMCDDA			
1.2.3.1. Develop set of principles to be adopted as part of the statistical quality framework	Set of principles for a statistical quality framework developed and endorsed internally	Yes	The terms of reference for the statistical quality framework were prepared with the cross-unit project on Quality Assurance (QA CUP) and endorsed by the Heads of the Scientific units (25 November)
1.2.3.2. Review the documentation of results, the grading of data, and appropriateness of estimations (based on work started in 2012)	Improved documentation; proposals for grading of data; improved methodology for estimations	Yes	Documentation improved around the methods in the Statistical bulletin. Workshops on the grading of data held in the DRID annual expert meeting (16–18 October). The format of some DRID tables and graphs in the Statistical bulletin were changed. Estimations for the EDR were reviewed
1.2.3.3. Produce the 2013 Statistical bulletin and review the structure of the product to complement the new Annual report concept and the increased emphasis on web products	2013 Statistical bulletin published online	Yes	2013 Statistical bulletin published online on 28 May, as part of the EDR package
	Proposal for the new Statistical bulletin developed and endorsed internally (to be implemented from 2014)	Yes	
1.2.3.4. Conduct study to improve semi-structured qualitative information obtained through expert ratings	Project report prepared, including recommendations and draft protocols	Yes	*Expert opinion: Methodological considerations collecting expert based information and recommendations for future development of instruments* prepared

Monitoring and understanding drug problems: key indicators and epidemiology (Main area 2)

Activities	Expected outputs/results	Implemented	Comments
Specific objective 2.1. Ensure progress in the methodological development of the epidemiological key indicators (KIs)			
Priority intervention 2.1.1. Maintain and further develop methodological tools for KI implementation			
2.1.1.1. Develop guidelines for conducting and interpreting online surveys in GPS	Final project report	Yes	
	Guidelines for online surveys published online	In progress, delayed	Publication planned for March 2014. Delays due to internal redeployment of staff to other priority areas of work (internal planning review – see details in the introductory text above)
2.1.1.2. Map 'new drug' questions used in GPS	New European Model Questionnaire (EMQ) module on 'new drugs' developed	Yes	
	Expert meeting organised	Yes	Expert meeting 'EMQ module on new psychoactive substances for use in GPS' took place on 20 March
2.1.1.3. Carry out work on cannabis disorders estimation guidelines	Guidelines on how to use scales in GPS published online	In progress, delayed	Publication planned for April 2014
	Expert meeting organised	Yes, scaled down for cost-efficiency reasons	'Cannabis scales satellite meeting' took place on 17 June
2.1.1.4. Finalise new indirect PDU guidelines	Guidelines published online	In progress, delayed	Publication planned for 2014
2.1.1.5. Explore feasibility of using hospital emergencies as information source on health consequences	Internal strategy prepared	Yes	
2.1.1.6. Finalise DRID toolkit	Three modules published online	Yes	
2.1.1.7. Conduct strategic review of progress in the area of DRID	Internal strategy for collecting information on infectious diseases related to drug use developed	Yes	
2.1.1.8. Revise guidelines for data collection on treatment prevalence based on TDI data collection	TDI prevalence module revised and improved	Yes	
	Expert meeting organised	Yes	Expert meeting 'Implementation of the treatment strategy' took place on 24–26 June
Priority intervention 2.1.2. Cooperate on methods and exchange information with other EU and international institutions (within mandate and where appropriate)			
2.1.2.1. Collaborate with external partners and projects (see also objectives 8.1, 8.2 and 8.3)	Improved collaboration and joint activities implemented	Yes, ongoing	

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 2.1.3. Scale up cooperation with ESPAD project			
2.1.3.1. Develop joint work programme	Joint EMCDDA–ESPAD work programme	Yes	
	Analysis plan prepared to initiate work on ESPAD database	Yes	
Priority intervention 2.1.4. Rationalise and improve web-based information on the drug situation			
2.1.4.1. Update and develop the website information (public and restricted area)	Integrated KI overviews	In progress, delayed	Work ongoing, progress in line with the overall web content review project (see 9.3.1.1)
	Increased quality and accessibility of online information on KIs (drug- and country-specific overviews)	In progress, delayed	Linked with the result above
Specific objective 2.2. Support the implementation of the key indicators by the Member States, through ongoing monitoring and provision of technical guidance and training			
Priority intervention 2.2.1. Actively monitor implementation of KIs and identify implementation needs			
2.2.1.1. Monitor the status of implementation of the five KIs (GPS, TDI, DRD, DRID, PDU) for each country	Annual interim reports developed for all the five key indicators and follow-up implemented as needed	Yes	
Priority intervention 2.2.2. Provide expert advice and training to support the countries, as needed			
2.2.2.1. Provide scientific and technical advice and support to national experts and the NFPs	Training programmes developed and delivered as required, based on identified needs	Yes	71 national experts and staff from NFPs trained during four Reitox Academies (22 May, Lisbon; 12 October, Valetta; 21–22 November, Tallinn; 5 December, Vienna) In addition, around 250 experts attended the meetings organised/co-organised by the EMCDDA
Priority intervention 2.2.3. Support key indicator implementation			
2.2.3.1. Support countries in implementation of key epidemiological indicators	Countries assisted as needed in the implementation of all key indicators (based on availability of resources)	Yes, ongoing	
	Support for the implementation of new mortality cohorts, reporting of data from cohort studies and improved general mortality registers and special registers	Yes	Poland added to the cohort analysis and results presented at the annual DRD expert meeting (Lisbon, 16–18 October)
	TDI version 3.0 implemented at national level	Yes	Results of the pilot data collection carried out in 2012 in nine volunteer countries were analysed and the new template designed for the 2014 data collection was sent to all countries

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 2.2.4. Support the implementation of KIs in third countries and international efforts to improve reporting capacity (see objectives 8.4.1 and 8.4.2 for details)			
2.2.4.1. Provide training and support (where appropriate and based on available resources)	Training and advice activities conducted, materials produced and implementation supported	Yes, ongoing	See 2.2.2.1
Specific objective 2.3. Maximise the value of key indicator information through analysis to provide a comprehensive, relevant and multi-source understanding of contemporary patterns of drug use, trends and related health and social consequences			
Priority intervention 2.3.1. Organise European key indicator expert meetings			
2.3.1.1. Organise the annual European expert meeting/ conference for each key indicator (GPS, TDI, DRID, DRD, PDU)	Annual European expert meetings organised for all five key indicators; documents, presentations, results available online and on the dedicated experts' extranet areas	Yes	General population survey (GPS): 18–19 June Treatment demand indicator (TDI): 24–25 September Problem drug use (PDU): 26–27 September Drug-related death (DRD) and drug-related infectious diseases (DRID):16–18 October
	New expert meeting concept developed	Yes	
	Improved methodological and analytical capacity of the EMCDDA and Member States	Yes	The new concept defined for the expert meetings, already implemented in 2013, promotes more cross-indicator analysis, better integration of responses and identification of trends. Methodological capacity also improved by the new tools developed by the EMCDDA together with the expert networks and disseminated for use by the NFPs
Priority intervention 2.3.2. Improve exploitation of data through standalone and cross-indicator analysis			
2.3.2.1. Prepare structured analysis plans to support the annual reporting packages analyses and other outputs	Internal working document	Yes	
2.3.2.2. Prepare focused analyses for improved online dissemination of key indicators data	Minimum of one focused analysis per some indicators area published online (indicative topics: polydrug use and age; trends in treatment uptake; trends in PDU; new developments in estimating indirect drug deaths)	In progress, delayed	Analyses carried out and published (as PODs) on: heroin trends; cocaine medical emergencies and prevention of overdoses. More analyses conducted, for publication in 2014, on: mortality cohorts; and polydrug use. Delays due to internal redeployment of staff to other priority areas of work (internal planning review – see details in the introductory text above)
2.3.2.3. Conduct advanced analysis of polydrug data	Technical paper on polydrug use in school and adult population published online (based on ESPAD and GPS data)	In progress, delayed	Planned for publication in spring 2014. Delays due to internal redeployment of staff to other priority areas of work (internal planning review – see details in the introductory text above)
2.3.2.4. Finalise project to explore possible interpolation of trends based on routine data (PDU)	Technical paper published online	In progress, delayed	Publication planned for spring 2014

Activities	Expected outputs/results	Implemented	Comments
2.3.2.5. Organise data analysis workshop (data lab) to analyse and report new mortality cohorts and conduct multi-country pooled analysis	Data lab organised	Yes	Lisbon, 29–21 June
	Technical paper published online	In progress, delayed	Planned for publication early 2014. Delays due to internal redeployment of staff to other priority areas of work
2.3.2.6. Finalise project on stimulant use and HIV risks in injectors and non-injectors	Technical paper published online	In progress, delayed	To be reassessed in line with resources
Priority intervention 2.3.3 Develop guidelines for and promote analysis at national level			
2.3.3.1. Develop and implement standard analysis plans to support NFPs to improve reporting and analysis at national level	Standard models for analysis plans developed for the KIs and implemented during annual expert meetings	Partially (scaled down)	Drafts presented during annual expert meetings. Activity scaled down because of internal redeployment of staff to other priority areas of work (internal planning review – see details in the introductory text above)
2.3.3.2. Consolidate and expand European Surveys Harmonised Database project (adding at least two more countries)	Decentralised European database to support cross-country analysis	Yes	Updated surveys harmonised, data analysed with 12 countries and progress reported in the annual GPS expert meeting (Lisbon, 18–19 June)
Priority intervention 2.3.4. Develop complex cross-epidemiological indicator analysis and analysis integrating epidemiological and response indicators			
2.3.4.1. Conduct multi-indicator analysis on differences between out-of-treatment and in-treatment populations	Project report prepared on the analytical potential of out of treatment population studies	Yes	
	Expert meeting	Yes	Implementation plan revised due to budget constraints. 'In and out-of-treatment population: common TDI–PDU session' organised during EMCDDA week on 'Measuring, understanding and responding to drug problems in Europe' (Lisbon, 23–27 September)
2.3.4.2. Conduct multi-indicator HIV outbreak assessment (if requested, e.g. from Romania)	Technical report prepared	Yes	Regional assessment launched on 29 April; joint EMCDDA–ECDC regional risk assessment report published on 28 November in *Eurosurveillance*
2.3.4.3. Finalise integration of TDI prevalence module in the treatment system-based data collection and analysis strategy	TDI prevalence module integrated in the treatment system-based data collection and analysis strategy	Yes	TDI prevalence module integrated into the system-based approach on total number of people in treatment (Standard Table 24)
2.3.4.4. Finalise analysis to estimate prevalence of drug injection based on TDI and PDU data	Final report /technical paper on injection trend (PDU–TDI) published online	In progress, delayed	Planned for publication in June 2014. Delays due to key staff parental leave
2.3.4.5. Prepare in-depth topical review on psychiatric co-morbidities (EMCDDA Insights series)	First draft prepared (publication in 2014)	In progress, implementation plan revised	Production planning reviewed in order to accommodate competing priorities
2.3.4.6. Disseminate key results	Presentations delivered at scientific events and conferences	Yes, ongoing	See Annex 4: Key external events, conferences and meetings

Monitoring demand reduction responses applied to drug-related problems (Main area 3)

Activities	Expected outputs/results	Implemented	Comments
Specific objective 3.1: To monitor prevention provision, implementation and outcomes and to improve reporting on important areas where information resources are lacking			
Priority intervention 3.1.1. Provide an ongoing overview of drug prevention provision			
3.1.1.1. Analyse and report findings from drug prevention area	Comprehensive web resources available and key analyses conducted	Yes	New module on prevention was included in the Best practice portal
3.1.1.2. Disseminate key results	Presentations delivered at policy and scientific events and conferences	Yes, ongoing	See Annex 4: Key external events, conferences and meetings
Priority intervention 3.1.2. Develop analysis on environmental prevention factors			
3.1.2.1. Provide updated information on environmental prevention	Concept developed and EMCDDA paper published	In progress, delayed	Collection of information from several Member States delayed; project postponed, feasibility for implementation in 2014 to be reassessed
Priority intervention 3.1.3. Provide updated information on early intervention			
3.1.3.1. Follow-up to the expert meeting on experience and evidence of interventions and methodologies used (brief intervention and motivational interviewing)	Meeting report and section on website developed	Yes	Expert meeting 'Brief Intervention and Motivational Interviewing for young alcohol and cannabis users' (Lisbon, 23 January)
Priority intervention 3.1.4. Develop information on coordinated programming			
3.1.4.1. Organise expert meeting on situation analysis on model coordination	Meeting documents and presentations, available online	Yes	Expert meeting 'Prevention systems: how to transform evidence into practice' (Lisbon, 9–10 October)
Specific objective 3.2: To improve the monitoring and analysis of treatment, harm reduction and social reintegration interventions and provide an integrated model for understanding service provision in Europe			
Priority intervention 3.2.1. Provide an ongoing overview of drug treatment, harm reduction and social reintegration			
3.2.1.1. Analyse and report findings from responses area	Comprehensive web resources available and key analyses conducted	Yes	Online Health and social responses profiles launched on 28 May, as part of the EDR package. Analysis 'Hepatitis C treatment for injecting drug users' published as POD (online) on 28 May, as part of the EDR package
3.2.1.2. Develop thematic pages on treatment, harm reduction, social reintegration and prison responses (part of the Integrated response profiles)	Up-to-date integrated response profiles	Yes	Online Health and social responses profiles launched on 28 May, as part of the EDR package
3.2.1.3. Finalise and publish analysis on residential care in Europe	Paper on residential care in Europe published	In progress, delayed	Planned for publication in March 2014. Delays due to internal redeployment of staff to other priority areas of work (internal planning review – see details in the introductory text above)

Activities	Expected outputs/results	Implemented	Comments
3.2.1.4. Disseminate key results	Presentations delivered at policy and scientific events and conferences	Yes, ongoing	See Annex 4: Key external events, conferences and meetings
Priority intervention 3.2.2. Implement the new treatment data collection and analysis strategy			
3.2.2.1. Support the finalisation of a first set of consolidated 'national treatment system maps'	New tool integrated into the reporting cycle	Yes	Following its endorsement at the HFP meeting in November, the tool will be integrated into the 2014 data collection exercise
3.2.2.2. Develop a 'European model treatment facility survey', based on outcomes from an expert meeting and consultations with international peer organisations	Expert meeting and supporting documents	Yes	Expert meeting 'Implementation of the treatment strategy' (24–26 June, Lisbon)
	Model survey developed	Yes	The European Facility Survey Questionnaire (EFSQ) was developed with input from the expert meeting (see above). In a first step, the tool will be piloted by several NFPs in 2014
Priority intervention 3.2.4. Develop and test health and social responses target-and-indicator frameworks			
3.2.4.1. Draw up a target-and-indicator framework template including process of consensus building on the targets	Technical paper prepared, outlining common framework and process to produce target-and-indicator frameworks	In progress, delayed	Delays due to internal redeployment of staff to other priority areas of work (internal planning review – see details in the introductory text above). Feasibility to be reassessed in 2014, based on availability of resources
	Expert meeting organised	Cancelled	Reprioritisation of staff and resources
3.2.4.2. Produce target-and-indicator framework for monitoring the implementation of the joint ECDC–EMCDDA guidance on the prevention of infectious diseases among people who inject drugs	Target-and-indicator framework prepared in consultation with NFPs	In progress, delayed	Delays due to internal redeployment of staff to other priority areas of work (internal planning review – see details in the introductory text above). Feasibility to be reassessed in 2014, based on availability of resources
Priority intervention 3.2.5. Support the reporting on public health provision in Europe and assess gaps			
3.2.5.1. Provide data on European response indicators and treatment systems	Consolidated data for reporting on drug-related issues for Dublin Declaration on partnership to fight HIV/AIDS in Europe and Central Asia and contribution to other international projects and initiatives, such as WHO–UN/GARP (Global AIDS Response Progress)	Yes	EMCDDA responded to several requests for data and checking reports (e.g. Dublin, European AIDS action plan) A regional assessment was launched on 29 April and the joint EMCDDA–ECDC regional risk assessment report was published on 28 November in *Eurosurveillance* (see 2.3.4.2)

Activities	Expected outputs/results	Implemented	Comments
Specific objective 3.3: To identify and support dissemination and knowledge exchange on best practices			
Priority intervention 3.3.1. Conduct state-of-the-art and evidence reviews			
3.3.1.1. Finalise in-depth topical review on treatment of cannabis-related disorders	In-depth topical review on treatment of cannabis-related disorders published (EMCDDA Insights series)	In progress, delayed	Planned for publication in summer 2014. Delays due to the need to apply a rigorous scientific quality control process, which took longer than initially planned
3.3.1.2. Prepare in-depth topical review on hepatitis C treatment (EMCDDA Insights series)	Project report (publication in 2014)	In progress, delayed	Delays due to internal redeployment of staff to other priority areas of work (internal planning review – see details in the introductory text above). Publication planned for January 2015
	Accompanying guidelines for best practice on hepatitis C treatment (EMCDDA Manuals series) drafted	Implementation delayed	Delays due to internal redeployment of staff to other priority areas of work (internal planning review – see details in the introductory text above). Feasibility to be reassessed in 2014, based on availability of resources
3.3.1.3. Prepare guidelines on drugs and prison	Project report (publication in 2014)	Cancelled	The product was cancelled due to the need to reprioritise resources towards critical areas and in light of the financial perspective for 2014 - 2015. This development was presented in the 2014 work programme adopted by the Management Board in December 2013
3.3.1.4. Prepare state-of-the-art scientific review on drug prevention (EMCDDA Monograph series)	Editorial group set up, outline defined, authors selected and contracted	Cancelled	The product was cancelled due to the need to reprioritise resources towards critical areas and in light of the financial perspective for 2014–15. This development was presented in the 2014 work programme adopted by the Management Board in December 2013. Translation of a recent German review on the topic is envisaged instead
3.3.1.5. Conduct overviews of evidence (meta-analysis of review) on specific interventions, and target groups	Dedicated modules developed and Best practice portal updated	Yes	New module on prevention developed and included in the Best practice portal (BPP). Existing modules also updated
	Project report prepared	Yes	Three overviews of evidence on: media campaigns for the prevention of illicit drug use in young people; slow release oral morphine as maintenance therapy for opioid dependence; and methadone at tapered doses for the management of opioid withdrawal were conducted and results published as scientific articles (see Annex 3: Outputs and products)

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 3.3.2. Further develop the Best practice portal			
3.3.2.1. Revise the Best practice portal (BPP) website in line with the new communication strategy	Concept for revised structure developed	Yes	Definition of a new concept to improve the structure and usability of the portal. Useful input was also provided by an expert meeting (see below)
3.3.2.2. Collaborate with top-level researchers in the field of knowledge translation science: DECIDE project	Concept for evidence-based selection and publication of best practice topics	Yes	The expert meeting 'Exchange meeting on how to communicate evidence' (22 October, Lisbon), gave the opportunity to participants, DECIDE experts and EMCDDA staff, to exchange experience and share best practice on how to communicate evidence to a varied audience
Priority intervention 3.3.3. Disseminate knowledge on best practice			
3.3.3.1. Support development of guidelines in Member States and facilitate networking with relevant top-level organisations	Support and contact provided to NFPs (on request)	Yes (upon request)	National Reitox Academy on 'Best practices in prevention' (12 October, Valetta); special session on best practice during the 'Course on contemporary approaches of drug monitoring' (Prague, 17 April); workshop during the Reitox Week (21–24 May, Lisbon)
3.3.3.2. Implement best practice dissemination strategy	Improved knowledge on best practices among NFPs and experts' networks	Yes	See 3.3.3.1
	Knowledge on best practice disseminated through website, presentations at policy and scientific events and conferences	Yes	See 3.3.1.5. and 3.3.3.1. Online analysis 'Can mass media campaigns prevent young people from using drugs?' published in May in the PODs series. See also Annex 4: Key external events, conferences and meetings
Priority intervention 3.3.4. Conduct analysis to identify gaps in the evidence available for interventions			
3.3.4.1. Conduct systematic reviews of evidence and consult stakeholders to identify the gaps in the field of treatment for drug dependence	List of areas for further research developed	Yes	Research Priority Framework completed in 2013 by the EMCDDA Scientific Committee and submitted to the Horizontal Working Party on Drugs (HDG) in June, as the EMCDDA formal contribution to the Annual Dialogue on Research 2013

Monitoring drug supply and supply reduction interventions (Main area 4)

Activities	Expected outputs/results	Implemented	Comments
Specific objective 4.1: Develop European key indicators and complementary information resources for understanding drug markets, drug-related crime and drug supply reduction			
Priority intervention 4.1.1. Launch the implementation of the key indicators in the areas of drug markets, drug-related crime and drug supply reduction (following the second supply reduction conference and subsequent political decision)			
4.1.1.1. Launch development of a sub-indicator 'Drug seizures'	Expert meeting organised and potential elements of a draft standard reviewed	Yes	Drug seizures in Europe: Expert meeting to review current EMCDDA reporting (Lisbon, 9–10 July)
	Pilot study launched	Yes	
	Mapping of drug seizures reporting practices in the Member States	Yes	Mapping exercise prepared with input from expert meeting (see above) and launched in November. Additional result (internal planning review – see details in the introductory text above)
4.1.1.2. Launch the development of a sub-indicator 'Drug production facilities'	Expert meeting organised and potential elements of a draft standard on cultivation sites reviewed	Yes	See below – meetings with Europol
	Pilot study on cultivation sites launched	Yes	
	Review of legislative frameworks on cannabis cultivation sites in the Member States	Yes	Additional result (internal planning review – see details in the introductory text above)
	Coordinated approach with Europol for reporting of synthetic drug production sites and data validation	Yes	Ongoing bilateral exchange; two joint meetings (25–26 March, The Hague, and 22 October, Lisbon) organised in order to develop a coordinated approach for reporting on synthetic drug production sites and data validation
4.1.1.3. Launch the development of a sub-indicator 'Drug prices'	Potential elements of a standard monitoring instrument defined (internal working document)	Yes	
4.1.1.4. Launch the development of a sub-indicator 'Drug purity and contents'	Potential elements of a standard monitoring instrument defined (internal working document)	Partially	A forensic drug experts meeting was organised (23–24 October, Lisbon – see 5.1.3.1); however, the preparation of the document could not start because of the competing priorities in the related Main area 5
	Expert meeting on improving and extending routine data collection	Yes	Forensic drug experts meeting (23–24 October, Lisbon) – see 5.1.3.1). Additional result (internal planning review – see details in the introductory text above)

Activities	Expected outputs/results	Implemented	Comments
4.1.1.5 Launch the development of a sub-indicator 'drug availability'; step up data collection and analysis in the area of drug availability in population surveys	Specific data collection on drug availability in population surveys launched and data analysed	Yes, implementation plan revised	Voluntary data collection on drug availability in GPS launched and internal paper drafted; however the information gathered is not sufficient for developing a technical paper in 2014, so the activity will be discontinued Additional activity and result (internal planning review – see details in the introductory text above)
Priority intervention 4.1.2. Map drug supply reduction activities, focusing on 'drug squads'			
4.1.2.1. Finalise the report of the first survey (conducted in 2011–12)	Final report published	Yes	*Drug squads: units specialised in drug law enforcement in Europe* (EMCDDA Paper, December)
4.1.2.3. Conceptualise the follow-up survey, define and test a methodological approach, and launch the survey	Follow-up survey launched	Cancelled	Reprioritisation of resources towards critical tasks (internal planning review)
Priority intervention 4.1.3. Develop understanding of the judiciary system as a data provider and an actor in drug supply reduction			
4.1.3.1. Organise a working meeting with Eurojust to review potential synergies in the field of drug supply and supply reduction indicators	Agreement on joint activities with Eurojust	Yes	EMCDDA–Eurojust meeting in Lisbon on 15 July
Priority intervention 4.1.4. Develop cooperation with external partners on supply indicators (EC, Europol, Eurojust, Interpol, WCO, CoE/PG, CEPOL, UNODC, etc.)			
4.1.4.1. Participate in institutional and technical meetings related to data collection, sources and indicators in the field of drug supply and drug supply reduction	Coordination and data sharing on European indicators on drug supply	Yes, ongoing	In addition to ongoing exchanges, two coordination meetings took place, with Europol (The Hague, 25–26 March) and Eurojust (Lisbon, 15 July) (see also 4.1.1.2.)
	Co-organise with UNODC a meeting on heroin trafficking routes	Yes	Third annual informal meeting of the UNODC Afghan Opiate Trade Project, EMCDDA and UNODC (9 September, Lisbon) Additional result (internal planning review)
Specific objective 4.2: Establish networks in the area of drug supply and supply reduction			
Priority intervention 4.2.1. Establish a European expert reference group on drug supply issues			
4.2.1.1. Organise meeting with stakeholders and experts from Member States to propose a model for the new reference group	Objectives, organisation and membership of the reference group defined	Yes	The EMCDDA reference group on drug supply is composed of representatives from each Member State, nominated by the Management Board, from the EC, as well as from Europol and Eurojust. The first meeting of the Group was organised by the EMCDDA on 3–4 December in Lisbon

Activities	Expected outputs/results	Implemented	Comments
4.2.1.2. Launch and organise the nominations for the National Correspondents within the EU Reference group (RG) on drug supply issues; organise the first meeting of the RG (depending on resources).	EU expert Reference group on drug supply issues established	Yes	Additional activity and result (internal planning review)
	First meeting of the RG (National Correspondents) organised	Yes	Lisbon, 3–4 December. Additional activity and result (internal planning review)
Priority intervention 4.2.2. Scale up training for the law enforcement community and promote exchanges			
4.2.2.1. Organise training activities (including exchanges) for the law enforcement community together with CEPOL	Training activities delivered with CEPOL, experts from the Member States and Europol	Yes	Study visit to the EMCDDA of European Senior Police Officers (21 participants) as part of the CEPOL exchange programme (Lisbon, 17–19 April)
Specific objective 4.3: Produce a strategic analysis of drug supply and supply reduction in Europe			
Priority intervention 4.3.1. Strengthen capacity to report on international developments			
4.3.1.1. Analyse EMCDDA needs in the field of drug supply and supply reduction, and propose a new tool to strengthen the EMCDDA's capacity to report on international developments	Support tool conceptualised	Cancelled	Reprioritisation of resources towards critical tasks (internal planning review)
Priority intervention 4.3.2. Develop a data framework and input tools for drug seizures			
4.3.2.1. Develop a conceptual framework and input into Fonte data on drug seizures by type of law enforcement agency	Historical data reconstructed	Yes	
Priority intervention 4.3.3. Produce strategic overview of drug markets in Europe			
4.3.3.1. Support the launch of the first strategic overview of drug markets in Europe	Joint publication with Europol launched	Yes	The EMCDDA–Europol *European drug markets report: a strategic analysis* was launched on 31 January in Brussels, by the European Commissioner for Home Affairs and the Directors of the EMCDDA and Europol
Priority intervention 4.3.4. Produce joint analyses			
4.3.4.1. Initiate steps to develop joint products with Eurojust	Joint work programme prepared	Yes	Agreement on a number of joint activities for 2014 and 2015 made at the bilateral EMCDDA–Eurojust meeting (July, Lisbon)
Specific objective 4.4: Support the Internal Security Strategy of the EU (COSI)			
Priority intervention 4.4.1. Carry out activities 1.5 and 1.6 under the OAP for the policy cycle 2012–13			
4.4.1.1. Co-organise with Europol an expert meeting on the reporting of drug seizures (see also activity 4.1.1.1)	Review of reporting methods and agreement on improvements to be made in the future	Yes	Drug seizures in Europe: Expert meeting to review current EMCDDA reporting (Lisbon, 9–10 July)

Activities	Expected outputs/results	Implemented	Comments
4.4.1.2. Co-organise with Europol an expert meeting on the reporting of dismantled drug production laboratories and related sites	Agreement with Europol on the respective responsibilities in relation to the reporting of synthetic drug production sites	Yes	Ongoing bilateral exchange; two joint meetings (The Hague on 25–26 March and Lisbon on 22 October) organised in order to develop a coordinated approach for reporting on synthetic drug production sites and data validation
Priority intervention 4.4.2. Support the definition of the following policy cycle and implement the activities for which EMCDDA has taken responsibility			
4.4.2.1. Participate in the definition of the following policy cycle starting 2014	EMCDDA tasked within the OAP of the forthcoming policy cycle	Yes	The EMCDDA participated in two meetings at COSI to define the strategic priorities within the Multi-Annual Strategic Plans (MASP) 2014–17: for heroin and cocaine (20–21 June); and for synthetic drugs (17 April)
4.4.2.2.. Provide a contribution on the institutional, policy and operational frameworks in the drug supply area	Policy Profile paper on the EU policy framework on drug supply and security published (Policy Profile series, for publishing in September 2013)	Yes	*Drug supply reduction and internal security policies in the European Union: an overview* (EMCDDA Paper, December). Additional activity and result (internal planning review)
Priority intervention 4.4.3. Develop cooperation with EU and international partners in the fields of home affairs and justice			
4.4.3.1. Develop cooperation with EU and international partners in the fields of home affairs and justice	Coordination and information exchange	Yes, ongoing	

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

Activities	Expected outputs/results	Implemented	Comments
Specific objective 5.1: To ensure that the information exchange and risk assessment mechanism on new psychoactive substances is of high quality and implemented in a timely and efficient manner			
Priority intervention 5.1.1. Implement the provisions of the Council Decision 2005/387/JHA on the information exchange, risk assessment and control of new psychoactive substances			
5.1.1.1. Implement consistently the information exchange mechanism on new psychoactive substances (NPAS): the Early Warning System	Timely notification of new psychoactive substances to the Member States, EC, Europol and EMA	Yes	81 new psychoactive substances formally notified in 2013
	Support (technical assistance, training, advice) provided to Member States, as needed	Yes, ongoing	
	Public health-related warnings issued (if relevant)	Yes	16 public health-related warnings provided to EWS Correspondents
	Ad hoc additional data collection and analysis on new and established drugs of relevance	Yes	On 7 October, the EMCDDA launched the information collection for the preparation of Joint Reports on four new psychoactive substances causing concern at EU level: methoxetamine, AH-7921, 25I-NBOMe and MDPV
	New substance profiles prepared for all notified substances	Yes	86 new substance profiles created and over 300 substance profiles updated
	European database on new drugs (EDND) regularly updated	Yes	86 new substance profiles created and over 300 substance profiles updated. 444 reporting forms received, processed, analysed and uploaded into the EDND
	Three to five computational quantitative structure–activity relationships (QSAR) models on selected NPAS	Yes	Computational QSAR studies available for ostarine, alpha-PVP, methoxetamine, 4-MA and 5-IT
5.1.1.2. Organise annual meeting, with participation of Europol, EMA and the EC	Meeting documents, presentations and results, available online	Yes	13th annual meeting of the Reitox Early Warning System network was organised as an extended joint Reitox network–Europol meeting followed by the third International multidisciplinary forum on new drugs (27–28 June, Lisbon). Activity scaled up (internal planning review)
5.1.1.3. Implement longer-term monitoring of developments in NPAS and 'legal highs' products	EWS progress and final reports from the national EWS (Reitox) network of the Member States collected, analysed and stored in the EDND	Yes	28 EWS 2012 final reports and 22 EWS 2013 progress reports received, analysed and uploaded in the EDND

Activities	Expected outputs/results	Implemented	Comments
5.1.1.4. Produce the EMCDDA–Europol Annual report on the implementation of the Council Decision, based on collection and analysis of the 2012 data (Article 10 report)	EMCDDA–Europol Annual report on the implementation results submitted to the Commission, Council and the Parliament and published	Yes	The EMCDDA–Europol 2012 Annual Report on the implementation of Council Decision 2005/387/JHA (*New drugs in Europe*, 2012) was published in May
5.1.1.5. Dynamically appraise all EDND information available and launch additional data collection on a NPAS (if appropriate)	EMCDDA–Europol Joint reports on NPAS (if appropriate)	Yes	EMCDDA–Europol Joint reports on four new psychoactive substances –methoxetamine, AH-7921, 25I-NBOMe and MDPV– produced and sent to the European Commission, the Council and the EMA on 16 December (see also 5.1.1.1)
5.1.1.6. Implement multidisciplinary, scientifically sound risk assessment procedure (if requested)	Studies/technical reports on the risk assessment prepared	Yes	Technical reports on 5-IT prepared for the risk assessment meeting. Study to examine the inhibition of human monoamine oxidase by 5-IT carried out (published as an annex to the risk assessment report)
	Risk assessment meeting of the Scientific Committee organised	Yes	Risk assessment meeting of the Scientific Committee on 5-IT (Lisbon, 11 April)
	Risk assessment report from the Scientific Committee sent to the Commission and the Council and published	Yes	EMCDDA–Europol Risk Assessment on 5-IT sent to the Commission and the Council on 17 April (published in January 2014)
5.1.1.7. Consolidate existing EMCDDA online drug profiles	Drug profiles consolidated and updated	In progress, delayed	Prevalence sections updated for the main illicit drugs; contract to revise and refresh the format of the existing 19 drug profiles and to finalise five additional drug profiles launched in December (2014 implementation). Delays due to the need to reprioritise resources towards the critical tasks required by managing the EWS because of an increased number of NPS notified and the need to launch additional data collection exercises for four NPS and prepare joint reports (see 5.1.1.5) within the strict timeframes provided by the Council Decision 2005/387/JHA
5.1.1.8. Explore possibilities to organise third international multidisciplinary forum on new drugs, to increase the understanding of NPAS phenomenon at global level and the visibility of EU actions in this field	Follow-up international multidisciplinary forum on new drugs (co-) organised with international partners (in the context of the annual meeting of the Reitox EWS network)	Yes	13th Annual meeting of the Reitox Early Warning System network and the third International multidisciplinary forum on new drugs (27–28 June, Lisbon)
5.1.1.9. Co-organise with EU-funded project ReDNet and University of Swansea the Second International Conference on New Psychoactive Substances Swansea (UK)	Conference organised with focus on increasing the knowledge and understanding about the effects of NPAS in humans	Yes	The second international conference on new psychoactive substances (12–13 September, Swansea, UK). Additional activity and result (internal planning review)

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 5.1.2. Implement the provisions of Article 28c of the EU Pharmacovigilance (PhV) legislation			
5.1.2.1. Implement the provisions of Article 28c of the EU Pharmacovigilance (PhV) legislation	Information exchanged with EMA and the EU PhV system on medicines and substances with medicinal properties	Yes	
	EDND (and if appropriate EudraVigilance) updated accordingly	Yes	Information from the EMA on adverse events associated with use of phenibut was included in the EDND
Priority intervention 5.1.3. Build up a formal forensic science and toxicology network (in line with OAP for 2012–13 of the new policy cycle within the COSI			
5.1.3.1. Initiate the setting up of a formal forensic science and toxicology network	New potential partners identified	Yes	14 forensic experts representing different institutions and countries were identified and invited to attend the first meeting of forensic drug experts, which took place at the EMCDDA on 23–24 October (see also 4.1.1.4)
	Foundations of the network laid down	Yes	See above
5.1.3.2. Implement information exchange with the European Network of Forensic Science Institutes (ENFSI)	Structured cooperation between EMCDDA and ENFSI	Yes	
Priority intervention 5.1.4. Help candidate and potential candidate countries prepare for future participation in the EWS and the Internet snapshot exercise			
5.1.4.1. Provide training and support to selected countries for participating in the Internet snapshot exercise (within the instrument for pre-accession assistance IPA 4 project)	Module on Internet snapshot delivered at the Intensive course on 'Looking at contemporary aspects of drug monitoring' (see priority intervention 8.5.4)	Yes	One-day training on new psychoactive substances and Internet snapshot held on 17 April, during the Reitox Academy on 'Contemporary approaches in drug monitoring' (Prague). 23 participants from eight IPA beneficiary countries and three EU Member States
	First Internet snapshot exercise in Balkan languages carried out	Yes	A pilot internet snapshot in Balkan languages (Montenegrin, Macedonian, Bosnian, Serbian, Albanian, Croatian and Turkish), was implemented during the Reitox Academy on 'Contemporary approaches in drug monitoring' (Prague)

Activities	Expected outputs/results	Implemented	Comments
5.1.4.2. Provide training and support to selected countries participating in the EWS (within IPA 4 project)	Training organised for at least one IPA beneficiary country	Postponed	Existing conditions in the IPA countries (lack of forensic testing capacities; unclear coordination at national level which could have implications for setting up the network) suggested postponing this activity. In addition, a new legal instrument will replace Council Decision 2005/387/JHA. To be reassessed in 2014, based on the requests addressed by the countries
	One expert from each IPA 4 beneficiary participates in the meeting	Partially	Representatives from Croatia and Turkey participated in the 13th annual EWS meeting (see 5.1.1.2). Representation from other IPA countries was not possible due to financial restrictions and national contexts (see above)
	Experience exchange among regional partners organised in the margins of the meeting	Partially	See above
Priority intervention 5.1.5. Consolidate and improve the methodology for monitoring the Internet			
5.1.5.1. Implement and further develop Internet monitoring exercises	Internet snapshots conducted, data analysed and results disseminated	Yes	Snapshot exercise carried out in February. List of web pages (URLs) selling new drugs available
	Improved Internet-monitoring methodology	Yes	
Priority intervention 5.1.6. Support the consolidation of information on the content of products by implementing a tool that matches 'legal high' products to new psychoactive substances (project Match-It)			
5.1.6.1. Develop the IT tool	Tool in suitable form for operational use available and piloted	Partially, implementation plan revised	The concept of the Match-IT project has been redefined in order to meet the current information needs and it will now be part of the new revised EDND
Priority intervention 5.1.7. Pilot monitoring of misuse of medicines (in the context of polydrug use and PhV)			
5.1.7.1. Finalise conceptual framework for monitoring misuse of medicines	Comprehensive conceptual framework for monitoring misuse of medicines and testing the feasibility of its implementation	In progress, delayed	With a view to coordinate the work in this area, a CUP on the misuse of medicines in the context of polydrug use was set up in 2013 (see Main area 7)
Specific objective 5.2: To adapt and implement the information exchange and risk assessment mechanism on new psychoactive substances to new legal and institutional requirements			
Priority intervention 5.2.1. Assist the Commission and the Council with the preparation of new legislation to replace the Council Decision (if requested)			
5.2.1.1. Prepare technical reports and/or provide support (if requested)	EMCDDA contribution to the preparation of new legislation: technical reports drafted and/or assistance (as requested)	Yes, as required	Input, documents, and analysis of EWS data have been provided to the EC as a reply to ad hoc requests. Detailed comments and discussion points provided on most aspects of the proposed Regulation and Directive

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 5.2.2. Implement the new legal instrument and adapt the existing networks, reporting and monitoring tools and instruments to new legal and institutional requirements			
5.2.2.1. Adapt the existing networks, reporting and monitoring tools and instruments necessary for the implementation of the information exchange mechanism to new legal and institutional requirements	New EWS guidelines conceptualised	Not applicable	Subject to adoption of the new legal instrument, not applicable
	Structure of the EMCDDA–Europol Annual report, Reporting form on new psychoactive substances, EWS progress and final bi-annual reports, and Joint report questionnaire adapted	Yes, for the part depending on the EMCDDA	Preparatory work initiated. Joint Report Questionnaire revised and a new version allowing for the collection of structured information tested and launched. Migration of existing EWS progress/final reports into a structured template initiated
	Extended network conceptualised; new potential partners identified; foundations of the network laid down	Not applicable	Subject to adoption of the new legal instrument, not applicable
Priority intervention 5.2.3. Develop and implement the new EDND adapted to new legal and institutional requirements			
5.2.3.1. Develop the new EDND	Draft concept and structure of the new database prepared	Yes, for the part depending on the EMCDDA	
Specific objective 5.3: Facilitate the development of early responses to potential threats by strengthening the systems for identifying, tracking and understanding new and emerging trends in drug use, availability and adverse consequences			
Priority intervention 5.3.1. Improve monitoring of new drugs and links with epidemiology data sources and expert networks			
5.3.1.1. Contribute to the development of the new drugs component in GPS and ESPAD (see activity 2.1.1.2.)	Contribution to the new EMQ module on 'new drugs'	Yes	See 2.1.1.2.
	Pilot version of the EMQ new module available to the Member states (to be implemented on a voluntary basis)	Yes	See 2.1.1.2. Additional result (internal planning review)
5.3.1.2. Conduct a review on the monitoring of non-fatal intoxications associated with NPAS and the inclusion of poisons centres' data	Internal working document	Yes	Additional activity and result (internal planning review)
Priority intervention 5.3.2. Increase the capacity to monitor emerging trends			
5.3.2.1. Improve and consolidate the Trendspotter methodology	Trendspotters meeting organised	Yes	Trendspotter meeting 'Methamphetamine in Europe – exploring the illicit market: availability, use and harms' (Lisbon, 19–20 September)
	Case study published (EMCDDA Updates)	Yes, minor delay	EMCDDA Trendspotter study on methamphetamine in Europe finalised in 2013 and published in January 2014

Activities	Expected outputs/results	Implemented	Comments
5.3.2.2. Develop a network of local, city-level monitoring	City network that helps assess emerging trends and threats established	Yes	The network including eight members, was set up in 2012. In January 2013, an extranet was created and the members were included in the Survey Monkey conducted in 2013 with the purpose to collect data for the trendspotting exercise on methamphetamine
5.3.2.3. Consolidate the rapid response team (RRT)	EMCDDA rapid response team consolidated and operational	Yes	A CUP on new trends was set up in 2013 (see Main area 7). Ad hoc rapid response team was set up (within the CUP on new trends) and implemented three mini-trendspotting exercises in 2013 and a trendspotting exercise on Methamphetamine
	Rapid assessment and response (RAR) on key issue(s) conducted	Yes	See above and activity 2.3.4.2.
Priority intervention 5.3.3. Explore the potential of wastewater analysis as an indicator to estimate population drug consumption			
5.3.3.1. Implement follow-up of meetings and studies	The 'Testing the waters' conference organised	Yes	Conference 'Testing the waters: first international multidisciplinary conference on detecting illicit drugs in wastewater' (Lisbon, 6–8 May)
	Conference documents and results available online	Yes	http://www.emcdda.europa.eu/wastewater-analysis

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

Activities	Expected outputs/results	Implemented	Comments
Specific objective 6.1: Develop European and global drug policy monitoring and analysis			
Priority intervention 6.1.1. Review current knowledge on key drug policy issues and challenges			
6.1.1.1. Develop a state-of-the-art scientific review on drug policy challenges for the twenty-first century (EMCDDA Monograph series)	Preparatory work conducted and call for tender launched	Cancelled	The product was cancelled because of the need to reprioritise resources and in the light of the financial perspective for 2014–15. This development was presented in the 2014 work programme adopted by the Management Board in December 2013
6.1.1.2. Organise expert meeting on drug policy typologies and taxonomies	Technical/scientific paper prepared	Cancelled	Reprioritisation of resources towards critical areas, also in the light of the financial perspective for 2014–15
	Meeting documents and results informing EMCDDA outputs (e.g. drug policy paper, scientific article, monograph chapter or website section) or activities (e.g. monitoring of drug strategies)	Cancelled	Reprioritisation of resources towards critical areas, also in the light of the financial perspective for 2014–15
Priority intervention 6.1.2. Examine different models of drug policy to provide a better understanding of current policy options and support decision-making processes			
6.1.2.1. Conduct study on drug-trafficking penalties	Project report prepared (EMCDDA publication in 2014)	Yes	
6.1.2.2. Develop drug policy profiles	Drug policy profile on Ireland published	Yes	Published in February
	Drug policy profile on Poland prepared	Yes	
Priority intervention 6.1.3. Examine drug policies at the local level			
6.1.3.1. Conduct analysis of city-level drug policies	Drug policy paper on drug policies of large cities published	In progress, delayed	Reprioritisation of resources towards critical areas (internal planning review)
Priority intervention 6.1.4. Analyse the impact of the economic recession on drug policies			
6.1.4.1. Conduct analysis of trends in drug-related public expenditures	Drug policy paper on trends in drug-related expenditure published	In progress, delayed	Publication planned for spring 2014. Delays due to the need for additional data quality control
Priority intervention 6.1.5. Provide data and expertise for the evaluation of the new EU drugs strategy and its action plans, and of other relevant EU legislation or activities			
6.1.5.1. Support the EU in the follow-up and evaluation of its drug strategy, action plans and other initiatives (on request)	Data and expertise in the areas of drug policy evaluation provided at EU level	Yes, on request	

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 6.1.6. Support Member States' activities in the area of drug policy evaluation			
6.1.6.1. Support Member States when developing and implementing an evaluation of their national drug strategy and/or action plan (on request)	Technical support provided on request and within available resources	Yes, on request	
6.1.6.2. Support Member States when developing and implementing methods to estimate drug-related public expenditures (on request)	Technical support provided on request and within available resources	Yes, on request	
6.1.6.3. Provide Member States or EU institutions with an overview of drug laws or drug policies (on request)	Technical support provided on request and within available resources	Yes, on request	
6.1.6.4. Disseminate key results and technically support European policy debate on drug issues	Presentations and technical contribution delivered at scientific congresses and institutional meetings	Yes, ongoing	See Annex 4
Specific objective 6.2: Strengthen European networks in drug law and drug policy analysis			
Priority intervention 6.2.1. Strengthen network of legal and policy correspondents to improve data collection, data validation and data analysis in the drug policy area			
6.2.1.1. Organise the legal and policy correspondents' meeting	Improved quality of the data and analysis in the drug policy area, through enlarging participation of experts and increased focus on analysis	Yes	14th Meeting of the Legal Correspondents of the European Legal Database on Drugs (3–4 October, Lisbon)
	Meeting report and analysis available online	Yes	Restricted extranet area

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

Activities	Expected outputs/results	Implemented	Comments
Specific objective 7.1: Ensure the coordination of scientific activities so that resources are efficiently used, objectives are achieved and quality control of outputs is maintained			
Priority intervention 7.1.1. Improve handling of requests for scientific advice and opinion			
7.1.1.1. Prepare methodological paper on procedure for developing EMCDDA guidelines and handling requests for scientific advice	Methodological paper available on EMCDDA guidelines and handling requests for scientific advice (internal working document)	Yes	
Priority intervention 7.1.2. Develop EMCDDA strategy on training for external audiences and coordinate training activities			
7.1.2.1. Analyse pilot solutions for developing an EMCDDA academic training framework	Concept paper on options, models of organisation and financial implications	Yes	
7.1.2.2. Initiate work on development of integrated training strategy	Concept paper on integrated training strategy	Yes	
7.1.2.3.Organise the 2013 summer school: 'Drugs in Europe: supply, demand and public policies', in line with work on integrated training strategy	Summer school organised and training material available	Yes	Second edition of the summer school on 'Drugs in Europe: supply, demand and public policies' (Lisbon, 1–12 July). See details at: http://www.drugsummerschool.cies.iscte-iul.pt/np4/33/
7.1.2.4. Collaborate with and provide input into EC-funded and academic training projects	EMCDDA contribution to European Master in Drug and Alcohol Studies (EMDAS), European Society for Prevention Research (EUSPR), Initial training network (ITN), Marie Curie fellowships	Yes, as requested	
Priority intervention 7.1.4. Ensure the coherence of the overall reporting system			
7.1.4.1. Implement the follow-up action plan systemic review of tools	Action plan for implementation of systemic review of tools operational	In progress, slight delay	Action plan developed in 2013 and adopted internally in February 2014. Work in 2013 focused on the revision of the national reporting package and further developing the statistical quality assurance framework

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 7.1.5. Support the production of high-quality scientific content			
7.1.5.1. Provide scientific assistance and quality checks for selected EMCDDA publications	Scientific aspects required for overall quality control framework developed and implemented	Yes, ongoing	A formal quality framework for EMCDDA scientific publications was developed and implementation started in 2013. The framework was discussed at the Scientific Committee meeting in April 2014
	Strategy for supporting scientific publishing implemented	Yes	
	Support provided for content production (pre-editing), including developing pool of external scientific writers and provision of scientific writing for EMCDDA publications (articles, selected issues, the new Annual report)	Yes	
7.1.5.2. Implement peer review system (in consultation with Scientific Committee)	External peer review team, and guidelines, developed	Partially	Guidelines for internal and external peer review developed; external peer review team not yet developed because of the need to prioritise resources towards other critical areas (internal planning review)
	Increased number of publications peer reviewed	Partially	The number of publications peer-reviewed in 2013 was lower than in 2012. However, significant progress was made in developing the peer review system applied to EMCDDA publications, including new guidelines and the setting up an internal peer-review system. These achievements will support an increase in the number of peer-reviewed publications in 2014
7.1.5.3. Support production of publications in scientific journals	Stable or increasing number of publications in journals	Yes	34 scientific articles published in 2013, compared with 23 articles in 2012 (almost 50 % increase)
7.1.5.4. Develop a concept paper on the ethical aspects related to monitoring drugs	Concept paper prepared	Yes	
Priority intervention 7.1.6. Coordinate internal information exchange on new developmental areas and/or transversal projects			
7.1.6.1. Set up CUPs (cross-unit projects) on misuse of medicines, trendspotting and quality assurance, and continue the treatment CUP	New CUPs set up and operational; meetings organised and supporting documents available (see also priority interventions 2.3.4, 3.2.2, 5.1.7 and 5.3.2)	Yes	
	Coordinated work in the areas of misuse of medicines, trendspotting, quality assurance and treatment	Yes	

Activities	Expected outputs/results	Implemented	Comments
Specific objective 7.2: Support drug-related research, audit key developments and promote the use of research findings			
Priority intervention 7.2.1. Monitor and disseminate developments in drugs research			
7.2.1.1. Update and improve public website and intranet research page	Improved online access to EU-funded research findings	Yes	http://www.emcdda.europa.eu/topics/research
	Annual audit of important research developments	Yes	Follow-up on the EU's Seventh Framework Programme for Research projects and publication of links to relevant findings and reports on intranet and public website
Priority intervention 7.2.2. Provide input to the development of the EC research agenda			
7.2.2.1. Develop EMCDDA methodology for advising on research priorities, in respect of the priority-setting prerogatives of the EU Institutions	Methodology endorsed by the Scientific Committee	Yes	Methodology endorsed at the April meeting of the Scientific Committee. Final outcome submitted to the HDG, as the EMCDDA Scientific Committee's formal contribution to their Annual Dialogue on Research 2013 (26 June)
7.2.2.2. Support the European Research Area Network on Illicit Drugs (ERANID)	EMCDDA input to ERANID	Yes, as required	
Priority intervention 7.2.3. Further develop collaboration with the scientific community through dissemination of findings and increased contribution to relevant events			
7.2.3.1. Organise the Scientific paper award	Event organised; acknowledgement of scientific publishing in the drugs field; increased visibility of the EMCDDA	Yes	The third EMCDDA Scientific paper award ceremony was held on 7 November in Lisbon, on the margins of the Scientific Committee meeting. Eight media articles released on the event, as compared with only one article covering the 2012 edition of the Scientific paper award
7.2.3.2. Increase collaboration with projects and initiatives developed by the scientific community, including: Addiction and Lifestyles in Contemporary Europe — Reframing Addictions Project (ALICE-RAP), ERANID, Links in the Chain (LINKSCH), EMDAS, European Federation of Addiction Societies (EUFAS), International Confederation of Alcohol, Tobacco and other Drugs Research Association (ICARA), ISAJE (International Society of Addiction Journal Editors), EU universities	Increased input, visibility and standing of EMCDDA outputs	Yes	Collaboration with EUFAS, ISAJE. Participation and presentations in major drug research conferences (see Annex 4). Regular follow-up on EMDAS, ERANID, LINKSCH

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

Activities	Expected outputs/results	Implemented	Comments
Specific objective 8.1: Coordinate, cooperate and provide technical support at the EU level			
Priority intervention 8.1.1. Provide technical support to EU policy deliberations			
8.1.1.1. Provide expertise and technical information to the European Commission, Council and Parliament	Support for the European Commission, Council and Parliament provided (as requested)	Yes, as requested	
	2013 EMCDDA Annual report presented to EU institutions (the LIBE Committee of the European Parliament and the JHA Council)	Yes	The Director presented the EDR to the LIBE Committee on 30 May in Brussels and to the Council of JHA Ministers on 6 June in Luxembourg
8.1.1.2. Consolidate the EMCDDA's role of technical information provider in institutional drugs meetings such as the Horizontal Drugs Group (HDG); political dialogues with third countries; National drug coordinators; EU Presidency events	EMCDDA technical backstopping and support to policy debate at HDG and in other appropriate fora (as requested)	Yes, as requested	A total of 25 presentations were delivered by agency staff – see Annex 4 for details
8.1.1.3. Provide support to the EU drugs strategy 2013–20 and the preparation of its 2013–16 action plan (as requested)	To be defined based on the adopted EU drugs strategy 2013–20	Yes, as requested	The EMCDDA provided technical input for the drafting and the adoption of the EU Action plan 2013–16, as requested
8.1.1.4. Provide support for the implementation and/or monitoring of other policy documents and initiatives, such as the operational action plan (OAP) on synthetic drugs, EU HIV/AIDS action plan 2009–13, EU alcohol strategy (as regards polydrug use), ECDC advisory group on monitoring HIV responses in Europe, etc. (as requested)	Technical reports, reviews, presentations, etc. (as requested)	Yes, as requested	This included: Input to the OAPs of the new policy cycle of COSI (2014–17): definition of the strategic priorities for heroin, cocaine and synthetic drugs; Input to the Dublin reporting: revision of the reports on PWID and prisoners and active contribution to the Advisory meeting (Zagreb, October); Input to the implementation of the EU HIV/AIDS action plan
Priority intervention 8.1.2. Ensure effective collaboration with other EU agencies			
8.1.2.1. Cooperate with other EU agencies, in order to define and implement common positions, policies and working methods and tools	Participation in the Heads of Agencies meetings; follow-up to the implementation of joint statements of the EP, the Council of the EU and the EC on issues related to decentralised agencies; comments and written contributions to issues common to EU agencies	Yes	
	Participation in and contribution to inter-agency networks	Yes	
	Participation in and contribution to the work of JHA agencies cluster	Yes	

Activities	Expected outputs/results	Implemented	Comments
8.1.2.2. Implement Memoranda of understanding (MoUs) and other working arrangements in force, exchange information and develop joint projects and working synergies with Europol, CEPOL, Eurojust, ECDC, EMA	Work programmes and cooperation agreements endorsed and implemented	Yes	Existing MoUs and cooperation agreements implemented. A new MoU between the EMCDDA and Eurojust was endorsed by the EMCDDA´s Management Board in December, and it will be signed by both parties in 2014
	EMCDDA–Europol multiannual work programme (2013–16) endorsed	Partially	Very strong cooperation with Europol in the implementation of all the joint activities (*EU drug markets report*; COSI — priority on synthetic drugs, the Council Decision for EWS) continued; however, no formal 2013–16 work programme prepared
	Joint publications produced	Yes	EMCDDA–Europol *EU drug markets report: a strategic analysis*; joint EMCDDA–ECDC risk assessment report (published in *Eurosurveillance,* Volume 18/ Issue 48, 2013 edition)
	Coordinated contribution to projects and initiatives in the drugs field	Yes	
	Joint meetings and events organised	Yes	See Main areas: 2, 3, 4 and 5.
8.1.2.3. Explore areas for cooperation with other EU agencies	Framework for cooperation with other EU agencies established and developed (where appropriate)	Yes	In 2013, the EMCDDA stepped up its efforts to strengthen cooperation and build synergies with EMSA and FRA
Specific objective 8.2: Improve dialogue with policy audience, civil society and relevant technical and scientific bodies			
Priority intervention 8.2.1. Monitor key developments and improve information exchange with civil society partners			
8.2.1.1. Participate in the EU HIV/AIDS think tank meetings, the EU HIV/AIDS civil society forum and the Civil society forum on drugs	Dissemination of the EMCDDA's expertise, findings and products, through presentations, inputs to technical meetings and discussions, invitations to civil society members to attend EMCDDA events	Yes	Technical contributions to the EU HIV/AIDS think tank meetings (27 May, Brussels; 9–11 December, Luxembourg)
8.2.1.2. Promote participation of civil society partners, including NGOs, in activities developed under the IPA 4 project	Participation and contribution from civil society partners in project countries to IPA 4 technical meetings and publications	Yes	One representative from the NGO 'Labyrinth' (Kosovo) attended the Reitox Academy Training course 'Contemporary approaches in drug monitoring' (15–20 April, Prague). EMCDDA staff visited the needle and syringe programme run by 'PROI', an NGO from Bosnia and Herzegovina, and met with staff before the Reitox Academy on the prevention of infectious diseases among people who inject drugs (29–30 October, Sarajevo). The Director of this NGO attended the Reitox Academy

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 8.2.2. Improve understanding of information needs and identify effective communication channels with national policy bodies			
8.2.2.1. Develop and implement actions to further strengthen relations with the EMCDDA Member States and in particular with the key national policymaking bodies, and the Portuguese authorities	Report on the assessment of the status of cooperation with the Member States, with a view to better understanding the needs of national policymakers and what constitutes effective channels of communication for them	In progress, implementation plan revised	Limited internal work carried out in 2013; further progress expected in 2014, in conjunction with the EMCDDA Stakeholders´ engagement strategy (see activity 9.1.5.2 and below)
	Cooperation/communication policy with the key policymakers in each Member State, such as national parliaments and governments, defined (with input/ support from NFPs, as needed)	In progress, implementation plan revised	Internal reflection carried out in 2013; cooperation with policymakers in the Member States will be further addressed in the framework of the EMCDDA Stakeholders´ engagement strategy (see activity 9.1.5.2)
	Ongoing collaboration with the hosting country authorities, namely with the Parliament, Government and Presidency of the Republic	Yes, ongoing	
Specific objective 8.3: Coordinate, cooperate and provide appropriate technical input to work conducted by international bodies in the drugs field			
Priority intervention 8.3.1. Provide technical input and information to international activities (in line with mandate and strategy)			
8.3.1.1. Contribute to reports, expert meetings, international projects, trainings and seminars and exchange information with international partners and regional bodies (including UNODC, UNAIDS, WHO, Interpol and WCO, Pompidou Group and CICAD)	Input to reports, meetings, projects, training activities and seminars	Yes, ongoing	See Annex 4 for a detailed list of events attended by EMCDDA staff in this area
	Information exchange on trafficking routes and seizures with UNODC and other international organisations	Yes	Third informal meeting of the UNODC Afghan Opiate Trade Project hosted by the EMCDDA (9 September). Drug seizures in Europe: Expert meeting to review current EMCDDA reporting (9–10 July, EMCDDA), with participation from UNODC
	Technical support provided to the Member States and EC; side events organised with international partners during the session of the Commission on Narcotic Drugs (CND)	Yes	Within the framework of the 56th CND Session (11–15 March, Vienna) attended by senior EMCDDA staff
	Information exchange with international organisations in IPA 4 and ENP countries, ensuring that interventions are complementary and mutually reinforcing	Yes	Meetings with Global Fund (GFATM) representatives in Bosnia and Herzegovina; meeting with UNODC and WHO representatives on a common approach to support TDI development in Albania; phone conference with the Head of the Ukrainian drug service organised at the request of UNODC Ukraine, in order to discuss further cooperation matters

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 8.3.2. Support the development of coherent information standards and information resources at international level			
8.3.2.1. Cooperate with major European and global partners to increase quality, comparability and coherence of data in international reporting	Input provided, contribution to expert groups on quality issues, data validation exercises conducted and codes harmonised (where possible) (see also priority interventions 1.2.2 and 3.2.5)	Yes	
Priority intervention 8.3.3. Develop and implement joint work with key external partners			
8.3.3.1. Implement existing arrangements and work programmes (with UNODC, CICAD, Pompidou Group, WHO) and continue exchange of expertise, know-how and information	Joint projects and activities implemented	Yes, ongoing	
	Joint work with WHO Europe in prison area and in the area of drug-related infectious diseases and harmonisation of data collections	Yes	Collaboration on tools to collect data on drugs and prison and on data harmonisation; contribution to the WHO handbook on health in prisons; participation in the WHO prison network steering group; provision of feedback and disseminate WHO and UNODC products on prison responses
	Joint article by EMCDDA and WHO Europe on coverage of harm reduction interventions in the EU Member States prepared	In progress, delayed	Contribution to drafting WHO publication on best practice in scaling up opioid substitution treatment (OST). Delays due to reprioritisation of resources towards other critical areas
8.3.3.2. Strengthen the institutional relations and working arrangements with other international organisations and bodies	Cooperation agreement with UNAIDS endorsed	Partially	Strong technical cooperation with UNAIDS; however, discussions concerning a formal cooperation agreement were postponed
Specific objective 8.4: To support capacity development and enhance the scientific value of drug monitoring activities within candidate (CC) and potential candidate countries (PCC)			
Priority intervention 8.4.1. Consolidate institutionalisation of NFPs within CC and PCC			
8.4.1.1. Support CC and PCC participating in IPA 4 in developing national action plans for drug information system	National action plans for drug information system approved in all IPA 4 participating countries	In progress, delayed	A special session on mapping resources and partners for the national action plans for drug information systems was held during the Reitox Academy Training course 'Contemporary approaches in drug monitoring' (15–20 April, Prague). Following the session, all countries have included the updating of the national action plans in their 2013 work plans. Implementation was, however, delayed because of existing conditions in some IPA countries and to competing priorities in the EMCDDA
8.4.1.2. Carry out annual coordination activities to measure progress in the establishment of NFPs or operation of the existing focal points in the IPA 4 countries	Progress reports and action plans	Yes	

Activities	Expected outputs/results	Implemented	Comments
8.4.1.3. Provide technical and administrative support for implementation of IPA 4 project-related national activities in CC and PCC	Better understanding of applicable EU/financial regulation and effective implementation of activities	Yes	Ongoing technical support provided through e-mail exchange, as well as during several satellite meetings attended by IPA beneficiary countries
Priority intervention 8.4.2. Foster scientific cooperation in relation to data collection, interpretation and analysis and accrue added value from cooperation activities			
8.4.2.1. Exchange practices and knowledge on a specific scientific/data collection topic, of common interest for all IPA 4 beneficiary countries	Reitox Academy organised and 25 professionals from all IPA 4 countries trained	Yes	Reitox Academy 'The European Union, the EU drugs policy and the enlargement process under the Lisbon Treaty' implemented jointly with the College of Europe (12–14 February, Brussels and Bruges) for 22 participants representing all IPA4 beneficiary countries. The evaluation of this event showed that overall satisfaction rate with the training was 91 %. Reitox Academy Training course 'Contemporary approaches in drug monitoring' organised jointly with the First Faculty of Medicine of Charles University in Prague (15–20 April) for 23 participants from all IPA 4 beneficiary countries. Overall, the participants assessed the training as having reached its objectives and also met their expectations. Participants sat a test containing 53 multiple choice questions and all passed (at least 34 correct answers). Reitox Academy 'Prevention of infectious diseases among people who use drugs' took place in Sarajevo, Bosnia and Herzegovina, on 29–30 October with 20 experts from five IPA beneficiaries. Overall, 91 % (11 out of the 12 participants who returned evaluation forms) were satisfied with the Academy and felt it met their expectations and was relevant to their daily work
8.4.2.2. Enhance participation of CC and PCC in the annual European expert meetings on key epidemiological indicators	Data collection streamlined with EU standards and better analysis of available data	Yes	
8.4.2.3. Provide support to CC and PCC for preparing their 2013 national reports	Data from CC and PCC integrated into the EMCDDA Annual Report package and other relevant publications (on ad hoc basis)	Yes	Country overviews for Albania, former Yugoslav Republic of Macedonia, Serbia and Kosovo (*) published (in English and in their national languages) together with the country overviews for the EU Member States, Norway, Croatia and Turkey as part of the EDR package
	Eight national reports/updates produced by CC and PCC	In progress, delayed	Support for data collection and preparation of the national reports provided to countries by the Reitox coaches; however, because of implementation concerns, delivery of the reports was postponed to February 2014

Activities	Expected outputs/results	Implemented	Comments
8.4.2.4. Share the EU experience and the EMCDDA know-how in monitoring and evaluation of national strategies in the EC-financed assistance programmes to non-EU countries	Methodological support provided to countries developing new national strategies or evaluating their existing strategies/action plans (upon request, using IPA or ENP funds)	Yes, upon request	
8.4.2.5. Liaise with EC services on the progress made by countries, and on obstacles to project's implementation	EC progress reports on CC and PCC informed by EMCDDA IPA 4 activities	Yes	
8.4.2.6. Prepare the first report on the Balkan region	Report on Balkan region (IPA 4) prepared (publication in 2014)	In progress, delayed	Content of the publication informed by the Reitox Academy Training course 'Contemporary approaches in drug monitoring' (see above) where new information/data was/were collected and/or produced. Outline and concept prepared and drafting started, to be continued in 2014
Specific objective 8.5: Support capacity development, information availability and exchange with interested ENP and other non-EU countries			
Priority intervention 8.5.1. Launch the EMCDDA technical cooperation with interested ENP partner countries and Russia to improve knowledge base			
8.5.1.1. Further develop and consolidate the cooperation network with ENP countries and Russia	Interested countries have appointed their official correspondent to the EMCDDA and participate in the Reitox Week	Yes	
8.5.1.2. Organise the first activities of the future cooperation project in the participating countries (subject to approval of the project by the EC)	National kick-off meetings in participating countries, joint needs assessment reports	Postponed	The activity was postponed due to the late signing (on 20 December) of the contract between the EC and the EMCDDA for implementing the ENP project 'Towards a gradual improvement of ENP partner countries capacity to monitor and to meet drug-related challenges'. The project will help strengthen the capacity of ENP partner countries (Armenia, Azerbaijan, Georgia, Israel, Moldova, Morocco, and Ukraine) to react to new challenges and developments on the drugs situation. Implementation will start in 2014
8.5.1.3. Produce or update country profiles for selected ENP partner countries in close cooperation with the appointed national correspondents	6–8 country profiles produced/updated on the EMCDDA website	In progress, delayed	Updated Country overviews for Ukraine (English and Ukrainian), Georgia (English) and Tajikistan (based on an agreement with CADAP) were published online. Publication of country overviews for the remaining ENP countries was delayed by the late signing of the contract with the EC (see above)

Activities	Expected outputs/results	Implemented	Comments
8.5.1.4. Organise seminars, with financial support from TAIEX, to increase knowledge about the EMCDDA and drug-related data collection in the EU, among experts in selected ENP countries	Regional seminar organised (in Moldova) for 30 participants from East ENP countries	Postponed	Activity postponed until the start of the ENP project (external factors)
	National seminar on the drug information systems organised (in Israel) for 20 national experts	Postponed	Activity postponed until the start of the ENP project (external factors)
	Scientific support provided to experts from selected countries	Postponed	Activity postponed until the start of the ENP project (external factors)
Priority intervention 8.5.2. Exchange information, working practices and methodology on the identification of new psychoactive substances with other interested regional and national monitoring systems			
8.5.2.1. Exchange information, working practices and methodology on the identification of new psychoactive substances with other interested regional and national monitoring systems	Comprehensive information package disseminated in ENP countries	Postponed	Activity postponed until the start of the ENP project (external factors)
	Participation of selected countries in the Internet snapshot exercise	Partially	Internet snapshot implemented in Russian by EMCCDA staff; participation of the ENP countries postponed until the start of the ENP project (external factors)
Priority intervention 8.5.3. Provide ad hoc scientific support to ongoing EC regional programmes			
8.5.3.1. Provide input for the CADAP 5 project, and drafting of CADAP 6 project (in line with the EMCDDA mandate and priorities in area of international cooperation)	EMCDDA input for CADAP 5 acknowledged in the project evaluation report	Yes	
	The EMCDDA's role and expected contribution clearly defined in the CADAP 6 project document	Yes	
	Scientific support provided to COPOLAD, CADAP, etc. (subject to resources)	Yes, in line with resources	
Priority intervention 8.5.4. Develop training materials and training modules on EMCDDA standards			
8.5.4.1. Organise an intensive course on contemporary issues in drug monitoring	5-module training package produced and training with participation of at least 30 participants from CC and PCC implemented	Yes	Reitox Academy Training course 'Contemporary approaches in drug monitoring' organised jointly with the First Faculty of Medicine of Charles University in Prague (15–20 April) for 23 participants from all IPA 4 beneficiary countries. Three extra participants came from EU countries. Invitations were sent to more than 30 persons; however, owing to circumstances beyond the EMCDDA's control, not all were confirmed (three participants from IPA 4 countries announced they would not attend at the very last moment)

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 8.5.5. Promote EU model for NDOs and National Drug Information Systems			
8.5.5.1. Further promote the role of European and National Drug Observatories as key information providers for policy planning, monitoring and evaluation	A reference document explaining in practical terms how to link monitoring and planning/organisation of services for EU and non-EU NFPS is prepared (contribution to Handbook II, to be published in 2014, with IPA funds)	Postponed	Competing priorities, related mainly with the work on the revision of the national reporting package, which became critical in the second half of 2013 following the drop in the Centre's EU subsidy for 2014 (see Main areas 1, 7, 10)
8.5.5.2. Organise second Reitox week with participation of EMCDDA Member States, CC and PCC, ENP countries and Russia	Extended Reitox network meets once per year and contributes to the improvement of data collection in partner countries	Yes	The second Reitox Week took place in Lisbon on 21–22 May, with over 40 EU, IPA and ENP participating countries

IV. Supporting the achievement of results

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

Activities	Expected outputs/results	Implemented	Comments
Specific objective 9.1: Implement the integrated communication strategy and action plan (adopted in 2012)			
Priority intervention 9.1.1. Develop procedures to integrate communication perspective at product conception			
9.1.1.1. Define practices and workflows with scientific units to ensure integrated approach to product conception	Improved planning and shaping of products upstream (see also priority intervention 9.2.1)	In progress, ongoing	Improved publications planning in 2013, supported by better tools, such as the products database and the follow-up meeting on products; however, progress still needed in order to ensure timely production process for all outputs
9.1.1.2. Improve scheduling of outputs	Better-paced and better-targeted launches	In progress, ongoing	Improved publications planning in 2013, supported by better tools, such as the products database and the follow-up meeting on products; however, progress still needed in order to ensure timely production process for all outputs
Priority intervention 9.1.2. Redesign product range to reflect new EMCDDA strategy and work programme (brand refresh)			
9.1.2.1. Adapt product range to reflect systemic review findings and commitments set out in 2013–15 work programme	A rationalised and balanced products mix with cost savings and efficiency gains	Yes	The EDR package reflects several aspects of these findings and commitments, i.e. timelier, shorter, interactive and online elements. The number of printed products has been reduced in line with changes in user needs and also to accommodate the reduction in budget. Only the EDR, Monographs, Insights and Manuals are printed. Risk assessments, EMCDDA Papers and other products are web pdfs. Publication formats have been adapted to better suit content (e.g. Insights are now A4). The range of product types has been simplified to improve user accessibility (e.g. EMCDDA Papers with keywords and an abstract, instead of many sub-categories). The costs involved for the preparation and launch of the EDR in 2013 represented a substantial saving in relation to the cost of the former Annual report whilst providing a package that delivered better quality, variety and usability. The expense for this output dropped by more than half (from EUR 653 108 in 2012 to EUR 257 087 in 2013)

Activities	Expected outputs/results	Implemented	Comments
9.1.2.2. Start work on brand refresh including redesign of publications (titles and series)	Refreshed corporate identity for EMCDDA products	Yes	The new brand was implemented in a staged approach. In the course of 2013, products were rolled out in the new look, starting with the EDR package. At the end of 2013, all of the tasks in the contract were either complete or being finalised. The project will end in 2014 with a (pdf) manual
Priority intervention 9.1.3. Implement revised linguistic policy			
9.1.3.1. Apply new translation policy to EMCDDA products	Procedures, guidelines and instruments developed to support translation management	In progress, delayed	Owing to the budgetary situation fewer translations are being ordered and at the cheapest rates possible (Translation Centre for the bodies of the EU). Preparation of a formal policy postponed for 2014
9.1.3.2. Conduct needs assessment to select products that represent good value for translation	More strategic choices made to achieve maximum impact (taking into account new language groups, in line with the activities in the area of international cooperation — see also Main area 8)	Partially	Spontaneous requests were made to translate EMCDDA publications into both EU and non-EU languages. Translation guidelines were produced and uploaded to the website in December
9.1.3.3. Continue to work with national focal points on the terminology/glossary project	New terms with agreed and translated definitions uploaded to IATE (the EU's multilingual term base)	In progress, delayed	The terms along with their English definitions were sent to the Translation Centre for the bodies of the EU on 9 October. Translated terms will return in January 2014 for focal point checking and sign-off
Priority intervention 9.1.4. Revise media relations strategy in line with new communication strategy (see also priority intervention 9.4.3 below)			
9.1.4.1. Revise media relations policy document and action points	Action points for 2013–15 prepared and 2013 action points implemented	Yes	
Priority intervention 9.1.5. Engaging better with audiences			
9.1.5.1. Integrated cross-unit consultations to identify key stakeholders and target groups	Mapping exercise completed and analysed and planning prepared	In progress, delayed	Technical paper on audience engagement prepared and first mapping launched on 'academia'
9.1.5.2. Start developing an audience engagement strategy	Step 1 of strategy completed (identify, analyse, plan)	In progress, delayed	Strategic elements included in the technical paper (see above); to be further developed in 2014
Priority intervention 9.1.6. Monitor and evaluate the impact of communication activities			
9.1.6.1. Continue routine work in the areas of dialogue and evaluation and begin to define indicators	Better knowledge of outreach and impact gained in order to inform future EMCDDA strategies	Ongoing	Routine work of serving public information requests and monitoring web statistics downloads undertaken
	Performance indicators defined to allow better measuring of the impact of communication activities	In progress, plan revised	A set of performance indicators conceptualised, to be finalised and included in the 2015 work programme, in line with the action plan on performance measurement endorsed by the Management Board In July (see Main area 10)

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 9.1.7. Develop an internal communication strategy and associated activities to underpin new strategy			
9.1.7.1. Define procedures for communicating on specific content areas	Action plan and procedures endorsed and implemented	In progress, delayed	Internal communication strategy drafted, to be completed in 2014
9.1.7.2. Improve and develop internal communication channels	Improved knowledge-sharing tools available	Yes	The intranet was further developed to make information more accessible to staff. StaffStuff (the internal newsletter) was published quarterly
Specific objective 9.2: Publish high-quality and timely products in line with targets committed to in the 2013–15 work programme			
Priority intervention 9.2.1. Assure publication, launch and dissemination of EMCDDA products			
9.2.1.1. Deliver timely editing, production, dissemination and promotion services	Planned products published, launched and disseminated (see list of outputs)	Partially	41 publications launched in 2013. There were also 34 scientific articles authored or co-authored by EMCDDA staff published
9.2.1.2. Improve quality control in the production process of EMCDDA products	Clear procedures and workflows for content production and publication in place	In progress, delayed	A quality framework for EMCDDA scientific publications was developed, subject to internal endorsement. It will be followed in 2014 by an overarching quality framework for communicating scientific content needs to be developed (including website, EMCDDA scientific publications and articles in scientific journals)
9.2.1.3. Hold monthly follow-up on product meetings	Better planning of resources and monitoring of production	Yes	
	Monthly meetings organised and minutes disseminated internally	Yes	
9.2.1.4. Hold monthly editorial board meetings	Better prioritisation of products and planning for release	Yes	
	Monthly meetings organised and minutes disseminated internally	Yes	
Priority intervention 9.2.2. Reconceive and reshape printed Annual report			
9.2.2.1. Revise the set of Annual reporting products	Streamlined and electronically integrated Annual report package	Yes	The 2013 EDR package was composed of: The *Trends and developments* report: a top-level overview of the drug phenomenon in Europe, covering drug supply, use and public health problems, as well as drug policy and responses Perspectives on drugs (PODs): designed-for-the-web analyses providing deeper insights into a selection of important issues The national data: Country overviews; the Statistical bulletin; and the Health and social profiles

Activities	Expected outputs/results	Implemented	Comments
9.2.2.2. Conceive, write, produce and launch concise Annual report concentrating on trends	Annual report in new format successfully produced and launched in June	Yes	The full European Drug Report 2013 package was launched to the media on 28 May at a press conference at the EMCDDA
9.2.2.3. Conceive set of online topic-based 'spotlights'	Online product showcasing topical content	Yes	11 online topic-based analyses were produced and published in the new PODs series, which were part of the EDR package (see above)
9.2.2.4. Prepare Country overviews in consultation with NFPs	30 Country overviews published online, as part of the Annual report package	Yes	30 Country overviews launched on 28 May, as part of the EDR package (see above)
Specific objective 9.3: Increase the relevance and impact of the EMCDDA's online presence			
Priority intervention 9.3.1. Develop web content in line with integrated communication strategy			
9.3.1.1. Review all content on the public website	Content inventory drawn up and appropriate follow-up action taken	In progress, delayed	The application to undertake the content inventory was identified, as well as the scale of the job (10 000 pages). However, detailed work did not commence because of the need to prioritise all available resources towards the EDR, owing to its early launch
	Web resources revised for each area, and unit, and integrated into a new common module	In progress, delayed	Content presentation for specific areas of the website was redesigned (drug-related research, key indicators). Content for other areas was drafted. The activity could be not completed because of the need to prioritise all available resources towards the EDR, owing to its early launch
Priority intervention 9.3.2. Increase interactivity and targeted approach of the website			
9.3.2.1. Develop products with increased level of interactivity	New, more interactive products launched (e.g. Topic-based 'spotlights' produced as part of Annual report package, integrated responses profiles)	Yes	See 9.2.2.1. PODs, HSR profiles and Prevalence profiles all have high levels of interactivity. Work on a more interactive Statistical bulletin commenced in the last few months of the year
9.3.2.2. Improve findability of information	More possibilities for users to interact with information	Yes	See 9.3.2.1. The home page was also redesigned to make content more accessible
Priority intervention 9.3.3. Introduce new quality assurance system for web content			
9.3.3.1. Finalise web governance strategy	Web governance strategy prepared, endorsed internally and implemented	In progress, delayed	Although considerable thought and research was put into the elements that need to go into this strategy, the activity could be not completed because of the need to prioritise all available resources towards the EDR, owing to its early launch

Activities	Expected outputs/results	Implemented	Comments
9.3.3.2. Implement new quality assurance measures	Improved workflows for content sign-off, ensuring consistent approach for publishing content	In progress, delayed	The PODs piloted a system for quality assurance for scientific content. Once the web content strategy has been developed, appropriate workflows and sign-off can be agreed
	Quality threshold for various categories of information defined	Postponed	Linked with result above
Priority intervention 9.3.4. Install new content management tool and migrate content			
9.3.4.1. Select and tailor new content management tool	Efficient and flexible tool that better meets agency's needs	Yes	The new content management tool, Drupal, was selected. Clear implementation objectives were set for 2014 and a contract to develop the new system, provide training and assist with migration was put in place
9.3.4.2. Select, migrate and enhance content	Relevant content migrated	Postponed	The selection of content for migration will now take place in the first half of 2014 (under the content inventory and analysis parallel project). Delays due to the need to prioritise all the available resources to the EDR 2013 in the first half of the year
	Improved linking and findability of content	Postponed	Linked with the result above
Specific objective 9.4: Enhance the EMCDDA's reputation and recognition as the European central reference point for drugs information			
Priority intervention 9.4.1. Organise European drugs conference in 2015			
9.4.1.1. Develop concept for conference	Clear concept and milestones available	In progress, delayed	Internal reflection on the concept; identification of possible options and partnerships carried out
Priority intervention 9.4.2. Ensuring visibility of EMCDDA across multiple communication platforms			
9.4.2.1. Organise weekly events planning meetings to ensure coordinated communication on key events and products	Constant feed of news on EMCDDA activities and results	Yes	12 news releases and 13 fact sheets launched in 2013
9.4.2.2. Participate in exhibitions and events	Awareness raising and positioning of EMCDDA's work results and scientific expertise	Yes	
9.4.2.3. Co-organise launch of EU drug markets report with Europol	Report successfully launched across multiple communication platforms	Yes	The first *EU drug markets report: a strategic analysis* was launched on 31 January, in Brussels, by the European Commissioner for Home Affairs, Cecilia Malmström, the EMCDDA Director, Wolfgang Götz and the Europol Director, Rob Wainwright

Activities	Expected outputs/results	Implemented	Comments
9.4.2.4. Organise exhibitions and events	The 'Testing the waters' conference organised	Yes	The Conference 'Testing the waters: first international multidisciplinary conference on detecting illicit drugs in wastewater' was co-organised by the EMCDDA and SEWPROF in Lisbon on 6–8 May
	International drugs day event	Yes	The EMCDDA marked the International Day against Drug Abuse and Illicit Trafficking (26 June) with an event at its premises for the Lisbon diplomatic community and its partners from the Portuguese authorities. Insights on *Models of Addiction* was launched with a news release/social media
9.4.2.5. Organise Annual report launch	Report successfully launched across multiple communication platforms	Yes	See 9.2.2.2
9.4.2.6. Service meetings and conferences of scientific staff	Ongoing support to scientific staff to EMCDDA visibility in technical activities	Yes	
9.4.2.7. Prepare communication tools to promote the EMCDDA´s achievements within a broader audience	'2012: a year in review' prepared (based on the 2012 EMCDDA *General Report of Activities*) and published	Yes	Product launched on 26 June, as a fringe event at the International Day against Drug Abuse and Trafficking event (see above)
9.4.2.8. Organise visits of external partners to EMCDDA	Dissemination of knowledge and experience, increased visibility of EMCDDA among academic, policy and professional audiences	Yes	45 external visits organised at the EMCDDA in 2013 for about 260 visitors (compared with 19 visits for around 200 visitors in 2012)
Priority intervention 9.4.3. Continue to build sound contacts and relations with journalists and provide media-friendly information with clearly defined messages			
9.4.3.1. Further develop contacts and relations with journalists	Interviews set up, catalogue of journalist groups further developed	Yes	194 press requests during the year (compared with 166 in 2012). Closer contacts established with the Association of Foreign Press in Portugal and with specialist drug journalists in the Member States; focus was given to expanding media contacts in Croatia, the three Baltic countries and Portugal
9.4.3.2. Provide media-friendly information	High-quality press products in accessible formats, including video footage	Yes	In 2013 there were: 12 news releases, 13 fact sheets and 6 news items and updates

Activities	Expected outputs/results	Implemented	Comments
9.4.3.3. Assess impact through monitoring and press reviews	Clear view of return on investment from media activities through detailed press reviews and analyses	Yes	Results relating to the EDR showed a total of 1 800 items of coverage (30 countries + 'Europa' + EU institutions + international). The total AVE for all coverage on the EDR 2013 was estimated at EUR 7 460 807 and the total OTS at 1 017 813 503, representing substantial increases compared to the Annual report 2012. Another event with impressive media coverage was the launch of the *EU drug markets report: a strategic analysis* — the total number of articles was 435 items (30 countries + 'Europa' + EU institutions + international)
9.4.3.4. Organise training for EMCDDA staff and Reitox network	Training organised, staff provided with improved communication skills	Yes	Media training provided for staff attending launches of the EDR (national launches organised in nine EU Member States). Materials to help staff and the Reitox national focal points prepare for the EDR launch uploaded on the intranet and extranet
Priority intervention 9.4.4. Public information service			
9.4.4.1. Operate enquiry-answering service, produce website FAQs and other information	Efficient public information desk operates in line with guidelines set by the European Ombudsman	Yes	By the end of 2013, 224 e-mail information requests were received and dealt with efficiently
Priority intervention 9.4.5. Library and documentation services			
9.4.5.1. Provide reliable and efficient information, library and documentation services supporting the research needs of the scientific staff	Information bulletins published at regular intervals; ad hoc alerts distributed on an individual basis; literature searching; management of library services	Yes	The library received 530 individual requests during the year and 1 073 items were added to our in-house catalogue

Governance, management and networks (Main area 10)

Activities	Expected outputs/results	Implemented	Comments
Specific objective 10.1: Ensure good governance to provide the strategic guidance and direction for the work of the EMCDDA			
Priority intervention 10.1.1. Implement strategic decision			
10.1.1.1. Coordinate, prepare and organise follow-up of the meetings and decisions of the Management Board, of the Executive Committee and of the Budget Committee	Two Management Board meetings, four Executive Committee meetings and four Budget Committee meetings organised and members provided with all the necessary documents and support to perform their duties	Yes	Management Board meetings (Lisbon): 4–5 July: 47th Meeting 5–6 December: 48th Meeting. Meetings of the Executive Committee and the Budget Committee (Lisbon): 7 May; 4 July; 15 October; 4 December
	2014 work programme, 2014 budget, 2015 preliminary draft budget (PDB) and other statutory decisions adopted	Yes	
Priority intervention 10.1.2.Provision of support and guidance by the Scientific Committee, to further enhance the scientific quality of the EMCDDA's work			
10.1.2.1. 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 and support to perform their duties	Yes	Meetings of the Scientific Committee (Lisbon): 11–12 April: 38th Meeting 7– 8 November: 39th Meeting
10.1.2.2. Prepare renewal of the Scientific Committee	Call for expressions of interest in membership in the EMCDDA Scientific Committee published and selection procedure finalised	Yes	The procedure for electing a new Scientific Committee was completed successfully; at its December meeting, the Management Board appointed the members of the new Scientific Committee for a three-year period. It also unanimously adopted the proposed reserve list

Activities	Expected outputs/results	Implemented	Comments
Specific objective 10.2: Ensure efficient management and leadership to support achievement of results and efficient use of resources			
Priority intervention 10.2.1. Implement sound management organisation and practices			
10.2.1.1. Perform top-level and middle-level managerial activities, organise regular Heads of unit (HoU) and Coordination Group meetings and implement the decisions made	Further improved working structure, organisation and methods, to support efficient implementation of activities	Yes, ongoing	Work to rationalise working methods ongoing, especially in the light of the budget constraints faced in 2013 and foreseen for 2014
	Annual work programmes implemented as planned and/or measures to improve performance taken, when necessary	Yes, ongoing	Increased efforts to prioritise key areas: with a view to reinforce the capacity in two critically important areas (supply reduction interventions and new drugs respectively), an internal redeployment exercise was carried out in March, which involved reallocation of staff from other areas. An internal revision of the planning of activities for 2013 was conducted consequently
	Heads of unit meetings organised and decision implemented	Yes	
	Coordination group meetings organised, supporting the preparation of the HoU meetings	Yes	
10.2.1.2. Finalise assessment of internal processes to ensure that the agency's resources are used in the most efficient, effective and economical manner	Proposal to rationalise use of resources and improve performance prepared and endorsed internally and implementation of concrete measures started	Yes	
10.2.1.3. Review processes and procedures for document management	Processes and procedures for document management reviewed and EMCDDA policy developed	Postponed	Reprioritisation of work.
10.2.1.4. Ensure compliance with the data protection rules applicable to EU bodies, Regulation (EC) 45/2001	Data protection rules applicable to EU bodies (Regulation (EC) 45/2001) observed in all EMCDDA activities	Yes, ongoing	
	DPO activities report prepared and disseminated internally	Yes	
	First 2013 bi-annual meeting of the EU DPO Network meeting organised by the EMCDDA	Yes	The 33rd Meeting of the Data Protection Officers and the European Data Protection Supervisor took place on 28 February–1 March at the EMCDDA conference centre in Lisbon and it was attended by 58 participants from EU institutions, agencies and other EU bodies

Activities	Expected outputs/results	Implemented	Comments
Specific objective 10.3: Improve and implement the agency's strategic planning and programming cycle processes, to support timely delivery of results and sound decision-making concerning allocation of resources and actions to be taken to enhance performance			
Priority intervention 10.3.1. Design and put in place an integrated performance measurement system to allow EMCDDA to better track progress of its achievements and detect implementation challenges in a timely way			
10.3.1.1. Set up the performance measurement system	Monitoring system designed	Yes	Action plan for performance measurement endorsed by the Management Board in July
	Performance indicators defined for the main areas of work	In progress, implementation plan revised	In line with the action plan endorsed by the Management Board, the definition of KPIs continues in 2014
Priority intervention 10.3.2. Prepare the documents required by the strategic planning and programming cycle			
10.3.2.1. Prepare the 2012 General report of activities	2012 General report of activities published online by 15 June	Yes	
10.3.2.2. Prepare the end-term monitoring report of the 2010–12 EMCDDA strategy and work programme	2010–12 strategy and work programme end-term monitoring report presented to the Management Board	Yes	
10.3.2.3. Develop the 2014 annual work programme	2014 annual work programme submitted to the Management Board for adoption	Yes	
10.3.2.4. Prepare and conduct the 2013 mid-year monitoring exercise	Mid-year monitoring report prepared and used to support internal decision-making and planning	Yes	
Specific objective 10.4: Ensure effective internal control and risk management system			
Priority intervention 10.4.1.Implement sound internal control system			
10.4.1.1. Verify thoroughly the financial transactions, notably as regards legality and regularity of operations, ensuring that they are made in accordance with the relevant regulatory requirements, including sound financial management	Ex-ante verification of all financial operations and corrections made where necessary	Yes, ongoing	
	Recording of exceptions, particularly in cases of breaches of financial rules	Yes, as appropriate	
	Advice on best practices, notably as regards cost-effectiveness of operations, provided to internal actors	Yes, ongoing	
10.4.1.2. Regularly update the repository on the state of implementation of the 16 EMCDDA Internal Control Standards (ICS) for effective management and control	Regular assessment of the quality of the EMCDDA internal control systems to support risk managers on areas requiring risk-mitigating measures and/or upgrades of the key controls set in place	Yes	

Activities	Expected outputs/results	Implemented	Comments
10.4.1.3. Regularly update the central and sector risk registers as required under ICS 6	Identification and assessment of risks posed to EMCDDA activities and timely setting up of action plans to mitigate those risks	Yes	
10.4.1.4. Liaise effectively with the EMCDDA Internal Auditor (Internal Audit Service of the EC, IAS) with a view to taking stock of recommendations arising from audits in areas of strategic importance	Proper implementation of recommendations addressed by the IAS to the EMCDDA in accordance with suitably designed action plans, leading to improvements in the internal controls object of recommendations	Yes	Four outstanding recommendations relating to earlier audits (2008 and 2011) closed by the IAS following uploading of the supporting documentation. Suitable follow-up action plan concerning the 2013 IAS audit was set up and approved by the Management Board in December
Reitox network			
Specific objective 10.5: Ensure that the Reitox network is efficiently managed and structured to meet future needs and requirements			
Priority intervention 10.5.1. Agree the annual reporting package and necessary developments to the overall reporting framework			
10.5.1.1. Organise the Reitox Heads of focal point meetings	Two Heads of focal points meetings organised, in May and November	Yes	Meetings of the Reitox heads of focal points (Lisbon): 23–24 May: 48th Meeting 27–29 November: 49th Meeting
	Meeting documents, presentations and results available online	Yes	All documents available on the Reitox extranet (restricted area)
10.5.1.2. Present to and agree with the Reitox NFPs the guidelines for national reporting	New guidelines adopted at the Heads of focal points meeting in November	Yes	
10.5.1.3. Prepare and support the revision process of reporting instruments, in liaison with the Scientific Division	Preparatory documents for each instrument to be revised in 2013 presented at the Reitox May meeting	Yes	
	First comprehensive proposals presented at Reitox technical meeting of September/October	Yes	The revised tools presented at the technical meeting with NFPs (7–8 October, Lisbon)
	Full package adopted at November Reitox meeting and integrated in the guidelines for reporting 2014	Yes	
10.5.1.4. Organise the systematic consultation of NFPs for draft guidelines and for the periodical revision of tools before adoption at the Reitox meeting of November	Reitox technical meeting organised in September/October for analysis and discussion of first draft documents and agreement on way forward to prepare adoption at the November Reitox meeting	Yes	7–8 October, Lisbon. The meeting focused on the 2014 reporting package
Priority intervention 10.5.2. Strengthen the Reitox network at national level as a high-quality provider of information			
10.5.2.1. Provide on-site institutional support, in line with the recommendations formulated in the quality reports	Institutional visits organised to the countries, as needed, and based on available resources	Yes	On-site institutional support provided to six countries (upon request) in 2013 (DK, LT, NL, PL, SK, UK) in order to improve data collection and reporting. In addition, specific training on grant management was provided to Croatia

Activities	Expected outputs/results	Implemented	Comments
10.5.2.2. Support NFPs in conducting the focus groups with harm reduction service providers at national level	Work plan for developing the added value of NFPs in the area of 'demand reduction, interventions and solutions' at national level, both for data collection and for knowledge dissemination, prepared and agreed with the NFPs	Partially	A focus group with treatment and harm reduction service providers was carried out by the Latvian NFP on 28 May. The topic was further explored during the Reitox Academy on best practices in prevention. A report on the focus groups initiative was presented to the NFP at the fourth HFP meeting. Although no specific work plan was developed, as originally intended, the information gathered will feed discussions on the new reporting package and the definition of the EMCDDA's stakeholder strategy
10.5.2.3. Organise a Reitox Academy on misuse of medicines in the context of polydrug use	30 NFPs trained	Cancelled	Reprioritisation of resources. The topic will be readdressed in line with the developments in this area
10.5.2.4. Define a reference framework in consultation with NFPs for the development of an accreditation process	Technical meeting organised	Yes	6–7 March, Lisbon
	One draft proposal presented at the Reitox Technical meeting of September/October 2013	Postponed	Activity postponed due to the drop in the cut in the EMCDDA's subsidy for 2014 which meant that priority was given to the revision of the national reporting package
	General proposal presented for adoption at the November meeting	Postponed	Linked with the result above
Priority intervention 10.5.3. Develop an integrated approach to capacity development and to quality assurance			
10.5.3.1. Support organisation of national and regional Reitox Academies upon request and needs from the NFPs	Two national or regional Reitox Academies on five KIs and two Reitox Academies on responses organised for EMCDDA Member States, upon request	Yes	Four Reitox Academies were organised during the year: 'Fonte Training XML, including a presentation of the new template for TDI' (22 May, Lisbon) National Reitox Academy on 'Best practices in prevention' organised by the Maltese NFP (12 October, Valetta) 'Reitox Regional Academy for Baltic countries on Monitoring trends in and responses to drug-related infectious diseases among people who inject drugs' (21–22 November, Tallinn) National Reitox Academy on Innovative approaches in harm reduction organised by the Austrian NFP (5 December, Vienna)

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 10.5.4. Strengthen the management and organisational processes and procedures			
10.5.4.1. Support NFPs in the management and implementation of their yearly grant agreement	27 grant agreements signed and implemented for the whole year, and one first Grant Agreement signed and implemented with Croatia for the second half of the year	Yes	
	A Reitox Academy on grant management for at least 10 representatives from selected EU Member States organised by mid-2013	Partially	Because of budget and time restrictions, no specific Academy on grant management for NFPs was organised in 2013. However, a special information session on Reitox grant agreements was organised as a fringe event at the second Reitox Week in May 2013, at which common mistakes in reporting were reviewed and discussed
	NFPs better trained in EU financial regulation and consequent grant implementation	Yes	See above
	Three on-site audit visits and training support	Yes	Three on-site audit missions carried out at the Slovak, Danish and UK focal points
10.5.4.2. Implement further steps to ensure that the management information system (HERMES) developed for the technical cooperation activities and management of grants is fully operational	HERMES reports used to track the progress of implementation of the work programme	Yes, in progress	

Administration: supporting core business (Main area 11)

Activities	Expected outputs/results	Implemented	Comments
Financial and budget management, and accounting			
Specific objective 11.1: Enhance effectiveness and efficiency in the execution of the budget and in the management and accounting of financial resources			
Priority intervention 11.1.1. Align the EMCDDA's financial rules with the revised EU financial regulation and ensure their implementation			
11.1.1.1. Adapt work processes in line with the revised EU financial regulation	Updated procedures, manuals and templates in place	Yes	
11.1.1.2. Train relevant staff to apply the revised financial rules	Financial and contractual support officers trained to ensure correct implementation of the revised rules	Yes	
	Financial actors trained to ensure correct implementation of the revised rules	Yes	
Priority intervention 11.1.2. Further improve effectiveness and efficiency of financial transactions (payment process) and procurement processes			
11.1.2.1. Conduct annual assessment of EMCDDA's financial and administrative implementation of the budget and work programme	Further measures to improve budget execution and use of work programme resources	Yes	Tendering procedures further rationalised, leading to 5 % fewer negotiated procedures with single tender and 24 % more order forms from framework contracts (compared with 2012). Average timeframe for payments also improved (e.g. for travel services related to staff missions – see 11.1.2.3. below). Outstanding budget execution rate (see 11.1.3.3. below)
11.1.2.2. Implement digitalised tools and processes (based on available resources)	Electronic workflow procedures conceptualised (e.g. pilot phase for commercial invoices)	Yes	
	ICT-based tool for staff missions management developed and piloted	In progress, delayed	Delays due to the need to reprioritise resources towards critical projects
11.1.2.3. Revise travel forms to reduce the number of transactions for each mission	Improved average timeframe for payments (as compared with 2011)	Yes	Average timeframe for payments to the travel services provider reduced by 6 %, compared with 2012
11.1.2.4. Implement measures to rationalise and optimise tendering processes, resulting in timely and successful execution of procurements	2013 annual procurement plan in place	Yes	
	Training provided to all scientific project managers	Yes	31 staff members trained
Priority intervention 11.1.3. Ensure effective and timely preparation and use of budget planning and management tools in line with EMCDDA priorities and constraints and in accordance with ABM/ABB principles			
11.1.3.1. Prepare and submit for approval the budget-planning instruments in a timely manner	EMCDDA 2014 draft budget (DB) and 2015 preliminary draft budget (PDB) adopted	Yes	

Activities	Expected outputs/results	Implemented	Comments
11.1.3.2. Prepare forecast analyses on impact of policy and operational issues on the budget, to support decision-making at management level	Budgetary scenarios and progress reports submitted in appropriate format	Yes, as required	Analytical briefs supported decision-making on issues such as 2013 budget implementation (very high execution rate – see below), options to cope with the drop in the 2014 EC subsidy to the EMCDDA, for example
11.1.3.3. Facilitate effective use of the 2013 budget	High rate of budget execution	Yes	99.74 % commitment appropriations 97.71 % payment appropriations 95.14 % (record high) consumption of C8 credits
11.1.3.4. Further develop activity-based budgeting approach	Options for further development identified and possible solutions chosen	Yes	For the first time, activity codes from the work programme were included in ABAC (budgetary commitments). This helped track financial resources spent per activity and increased the integration between financial and operational planning
Priority intervention 11.1.4. Develop customised reporting on budget execution			
11.1.4.1. Prepare budgetary reports, including visualisation of main budgetary trends	Regular statistical reports and customised reports on budget execution	Yes	
11.1.4.2. Build new reporting tool to further match/ liaise budget execution and accounting	Increasing internal control between budget execution and accounting	Yes	A new report was created to allow reconciliation between budget and cost accounting allocation and more intensive use of detailed SAP and ABAC Data Warehouse reports
Priority intervention 11.1.5. Improve the accounting of EMCDDA assets, and further define the conditions and requirements for the function of accounting officer at the EMCDDA according to applicable financial rules			
11.1.5.1. Assess and implement solutions/tools to improve accounting of EMCDDA assets and achieve better integration with existing SAP-based accounting system	Optimal solution identified	Yes	Direct access to ISILOG database in order to generate quarterly assets report
11.1.5.2. Develop charter of the EMCDDA accounting officer including clear definition of requirements, conditions and responsibilities for the function of accounting officer	Charter of the EMCDDA accounting officer adopted	In progress, delayed	Draft prepared; however, finalisation dependent on the new Framework Financial Regulation for the agencies, which entered into force only on 1 January 2014. The document will be completed in view of its submission to the Management Board for adoption

Activities	Expected outputs/results	Implemented	Comments
Human resources management			
Specific objective 11.2: Maximise efficiency and effectiveness of HR management at the EMCDDA			
Priority intervention 11.2.1. Align EMCDDA HR processes and policies with the forthcoming reform of the EU staff regulations			
11.2.1.1. Revise HR processes and policies in line with the new rules	Revised rights and entitlements	Yes	
	Employment contracts of temporary agents (TA) amended and signed	Not applicable	No amendment of TA contracts required, pursuant to the entry into force of the new Staff Regulations
	New recruitment templates in place	Yes	
11.2.1.2. Organise information sessions to staff	Information sessions on the main aspects of the reform organised and staff properly informed of rights/entitlements and obligations	Yes	Ongoing communications transmitted to the staff; the HR intranet page regularly updated on the status of the reform
Priority intervention 11.2.2. Further digitalise HR management processes through the development of ICT tools to increase their efficiency and effectiveness			
11.2.2.1. Analyse and implement options to maximise use of the HR database	Solutions to further improve use of the HR database identified and implemented	Yes	Improvements in reporting options, annual family declarations, for example; introduction of new automatic features
	Integration of existing staff documents into the database to the best possible extent	Yes, ongoing	26 % of the staff documentation had been digitalised by the end of 2013, work continuing as planned
11.2.2.2. Develop ICT solution for leave management, integrated with the HR database	Technical specifications developed	Yes	
Priority intervention 11.2.3. Follow-up the outcome of the 2012 staff opinion survey			
11.2.3.1. Develop action plan to follow-up the survey	Action plan developed and approved by the Director, as required	Yes	
11.2.3.2. Develop career paths by relying on the concept of 'job families' to define a clear framework for career development	Feasibility study for definition of career path/job families at the EMCDDA	Cancelled	Opportunities for developing this activity to be reassessed based on the provisions of the new EU Staff Regulations and the outcome of the follow-up action plan to the staff opinion survey

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 11.2.4. Further develop EMCDDA working and production capacity by maximising training opportunities for EMCDDA staff			
11.2.4.1. Develop/update the training plan as required to match working priorities and needs, and the available resources	Training plan in line with EMCDDA working priorities	Yes	Training plan implemented in line with the needs identified in the framework of the annual appraisal exercise and the available resources. 22 training sessions were organised and a total number of 422 training days were provided to staff (compared with 336 in 2012)
	New system for assessing training effectiveness, quality and added value introduced	Yes, ongoing	Proposal for a new system for assessing training effectiveness, quality and added value developed, to be put in place from 2014
11.2.4.2. Organise further training activities to improve managerial capacity	Training/coaching sessions provided to middle managers	Yes	Two training sessions organised during the year for the Heads of unit and the Heads of sector
Infrastructure and logistics			
Specific objective 11.3: Ensuring a healthy working environment and further reduce utility costs by optimising the use of the available facilities, equipment and infrastructure			
Priority intervention 11.3.1. Ensure safety at work, sound environmental management and security in the buildings, including reducing utility costs and promoting use of renewable energy			
11.3.1.1. Review 'Annual security risk assessment of the EMCDDA to identify and evaluate risks, foresee new developments and propose mitigation measures to reduce impact and likeliness	Business continuity plan developed	Yes	Approved by the Director in September 2013
	Share best practice by participation in Security symposium and BCP seminar	Yes	Security symposium: 14 November, Brussels
	Risk assessment prepared	Yes	
11.3.1.2. Develop, put in place and promote an Environmental Management System (EMS) within the Agency	EMS in place	Yes	
	Contribution to the Greening network meeting	Yes	7th Inter-agency Greening network meeting (10–11 October, Lisbon)
11.3.1.3. Conduct training of staff and wardens on evacuation procedures	Evacuation exercise carried out successfully	Yes	

Activities	Expected outputs/results	Implemented	Comments
11.3.1.4. Implement measures to rationalise cost for utilities and service contracts	Reduction in utility costs as compared with 2012 benchmark	No	The average utility costs (water, gas, electricity) could not be reduced in 2013 (a slight increase of 3.6 % was registered compared with the 2012 benchmark). Despite a substantial reduction in water consumption (8 %), this was due to some external factors, which were not under the control of the agency, as follows: Increase in the prices (by 10 % for gas and 6 % for water) operated by the providers in 2013, compared with 2012; Environmental factors: very high temperatures during the summer of 2013, compared with the equivalent period of 2012, which increased the consumption of electricity in the building. We should also note that the Centre managed to reduce the average costs for services (maintenance, security, cleaning and gardening) by as much as 15.1 % in 2013, compared with 2012
Priority intervention 11.3.2. Provide a suitable working environment and related services, and improve efficiency and effectiveness through promoting a customer-orientated approach			
11.3.2.1. Implement appropriate management of the premises and further improve access to logistics services, to provide optimal working conditions for EMCDDA staff	Health and safety risks identified and addressed	Yes	No occupational health accident registered in 2013
	Increased use of e-support tools for service requests through the Infrastructure and logistics intranet (in comparison with 2011)	Yes	Increase from 540 requests in 2011 to 665 in 2013

Information and communication technology (ICT) (Main area 12)

Activities	Expected outputs/results	Implemented	Comments
Specific objective 12.1: Develop and maintain ICT solutions and tools to support the EMCDDA's work, while applying best practices and standards of ICT governance, planning and service management			
Priority intervention 12.1.1. Develop and maintain instruments for supporting core business			
12.1.1.1. Develop and maintain infrastructure for the annual drugs data collection and analysis, reflecting the evolution of the drugs data set and its protocols	Fonte online data collection system set up for annual run; application updates performed during the year, as required	Yes	
	Analytical drugs database updated for 2013	Yes	
12.1.1.2. Develop new Best practice portal information system	Roadmap report	On hold	To be implemented as part of the web development strategy
	EDDRA review (analysis report)	Partially	Review initiated; activity deprioritised because of the need to allocate resources towards critical areas
12.1.1.3. Provide support for business review of the 'monitoring the Internet' programme	Roadmap report	Partially	Formal security analysis and configuration advice for snapshot users
12.1.1.4. Support new information system in the area of EDND (subject to adoption of the new legal instrument – see also activity 5.2.3.1.)	Roadmap report	Yes	
	Functional analysis conducted and requirements identified	Yes	
	Project Match-IT, pilot version of the supporting application made available	Cancelled	Implementation plan revised – see 5.1.6.1
12.1.1.5. Support the development of a content lifecycle management approach	Roadmap for the development of a collaborative content editing platform	Postponed	Activity deprioritised because of the need to allocate resources towards critical areas
12.1.1.6. Develop strategy and roadmap for implementing a dynamic web presence capability	Roadmap report	Yes	
12.1.1.7. Support new web content management and visualisation platform	Roadmap report	Yes	
	Functional analysis conducted and requirements identified	Yes	
	Market solutions survey report	Yes	
	Design report	Yes	
	Tendering process (phase 1)	Yes	

Activities	Expected outputs/results	Implemented	Comments
12.1.1.8. Support business requirements in the corporate and administrative areas (see also Main areas 10 and 11)	Technical solutions for the IT tool supporting the new performance management system identified (support as required)	Yes	In order to make the best possible use of resources and taking into account the significant budget constraints ahead, a mapping of existing tools was carried out, using both tools implemented internally (HERMES – the Reitox grant management information system) and externally, i.e. by other EU agencies which have similar systems already in place. Based on this mapping exercise, Matrix 2.0, the management information system implemented by FRA, was identified as the solution which would best meet the needs of the EMCDDA. Therefore, at the ICT Steering Committee on 16 December, the Director took the decision to pursue the necessary steps towards the adoption of Matrix by the EMCDDA
	Roadmap (continued) and roadmap implementation (phase 1 or small solution) for the missions management IT tool	Yes	
	Electronic workflow procedures conceptualised	In progress, delayed	Activity deprioritised because of the need to allocate resources towards critical areas
	Strategy for document management adopted and launched	Postponed	Activity deprioritised because of the need to allocate resources towards critical areas
Priority intervention 12.1.2. Implement 'Business and information architecture management' programme			
12.1.2.1. Set up 'Business architecture' programme	Corporate architecture reviewed	Yes	
	Mission/vision for business architecture developed	Postponed	Activity deprioritised because of the need to allocate resources towards critical areas
	Business requirements defined	Yes	The ICT Steering Committee provided the platform for the definition of business requirements based on several priority levels
12.1.2.2. Develop information, application and data architecture, development process	Software configuration and change management architecture reviewed	Yes	
	Business continuity architecture developed	Yes	
	Data architecture reviewed in light of changes in data and web publications	In progress	In 2013, priority was given to the revision of the format and the processes related to the Statistical bulletin
	Security architecture reviewed	Yes	New security system architecture deployed
	ETL architecture reviewed to support drugs data analysis and dissemination of results	Postponed	Activity deprioritised because of the need to allocate resources towards critical areas

Activities	Expected outputs/results	Implemented	Comments
Priority intervention 12.1.3. Implement 'Technical services management' programme			
12.1.3.1. Implement technical architecture development process	Software licences maintained; servers and infrastructure functional	Yes	
	Corporate business architecture reviewed	Yes	
	Corporate servers replaced	Yes	
	Upgrades for corporate server; operating system (OS); corporate database; client OS; collaboration platform	Yes	
	Productivity software update finalised	Yes	
	Meeting room equipment: acquisition and installation phase	Yes	
	New laptops procured and installed	In progress, delayed	Because of budgetary constraints, the acquisition could be initiated only in the last months of 2013. The activity will be completed in 2014 with the roll-out of the desktop operating system upgrade
12.1.3.2. Develop project portfolio concept in coordination with the ICT Steering Committee	Improved planning and management of ICT resources	Yes	Improved planning of the 2013 resources based on the priorities identified by the ICT Steering Committee. Improved planning of the 2014 projects (carried out in 2013), with clear priority levels attributed to different activities. Degree of application of the ICT project management methodology increased, as required for IAS Strategic Audit Plan 2013–15 (70 % of the running projects in 2013)
12.1.3.3. Streamline ICT acquisition processes, using framework contracts and similar tools	Procurement processes optimised through increased collaboration on specific subjects/dossiers with institutional networks, other agencies and European institutions	Yes	Increased used of framework contracts applied by EU Institutions (e.g. use of a framework contract implemented by the EP for the selection of services provider for the web content management project – see 9.3.4.1)