ANNEX 5
Implementation of the 2014 work programme by objectives, activities and expected outputs/results

This annex provides a detailed presentation of the implementation of the EMCDDA's work programme (WP) by objectives, activities and expected results, in order to provide a clear picture of the work carried out by the agency in 2014.

The EMCDDA fully achieved 80 % of the results that were applicable ([1]) in the 2014 work programme (i.e. 307 out of 386 results). 14 % of the results were partially achieved (in progress at the end of the year) and only 6 % of the results were not achieved (either postponed or cancelled).

A further analysis by priority levels shows that the agency fully achieved 88 % of the applicable level 1 priority (L1) results, 78 % of the L2 results and 66 % of the L3 results. This gradual level of achievement reflects the right focus of the work carried out in 2014 on the activities which had the highest priority level.

In terms of the annual targets ([2]), these were slightly underachieved for the L1 and L2 results and overachieved for the L3 results (see also Annex 6: Key performance indicators (KPIs) – KPI 10.2.1: Degree of implementation of the 2014 WP). It is important to highlight, however, that these targets measure only the proportion of the results fully achieved; they do not consider the results which were partially achieved, therefore they do not provide a complete picture of the progress reached in the implementation of the 2014 work programme.

As far as the L1 results are concerned, the remaining 12 % were all partially achieved, and work is underway to fulfil them in the framework of the 2015 work programme.

Several factors had a major impact on the implementation of the 2014 work programme, and it is important to mention them in order to place the work of the EMCDDA into the right context and gain insight into the complexity of the implementation conditions.

A major factor was resource constraints. The EU subsidy allocated to the agency in 2014 was 5 % lower than the one made available to the EMCDDA in 2013. This had an obvious negative consequence for the capacity to implement the work programme. Although a thorough prioritisation exercise was put in place in order to mitigate these consequences, this proved to be only partially sufficient when implemented.

The decrease in the EMCDDA's budget triggered a consequent cut in the Centre's co-financing of the Reitox national focal points (NFPs). In view of this difficult reality, work started in 2013 to develop a proposal for a revised national reporting system had to be scaled up in 2014, when it became a level 1 priority (for details, see the main report — Main Areas 1, 7 and 10). The proposal aimed to respond to the diminished capacity at Member State level and the reduced human and financial resources available to the EMCDDA while helping to enhance the coherence of the overall reporting system. This work, carried out in close collaboration with the NFPs, required significant human resources. Several other activities had to be delayed as a consequence. One of the most affected areas was the development of the new EMCDDA website (also an L1). On the one hand, the conceptual work depended on the content of the final proposal for a revised reporting package, which was adopted by the Heads of NFPs in November. On the other hand, some key staff were involved in both activities; as the revision of the reporting system was the most critical, the timeline for the website development had to be realigned.

([1]) 13 results which were not applicable were excluded from the analysis.
([2]) 100 % for the L1 results, 80 % for the L 2 results, 50 % for the L 3 results.

During the year, the budget decrease was unfortunately accompanied by the materialisation of several other risks, which had been duly identified in the work programme (see Annex 1 — Potential risk factors). Two were particularly relevant: an increase of the workload required to implement Council Decision 2005/387/JHA concerning the Early Warning System on new drugs (EWS), and the unexpected departure of key staff.

Regarding Council Decision 2005/387/JHA, in 2014, a new record was set in terms of the number of new psychoactive substances (NPS) notified within the EWS (101 NPS, i.e. 25 % more than in 2013), but also in the number of the NPS for which the Council required risk assessment exercises to be carried out by the EMCDDA's extended Scientific Committee (six NPS, i.e. twice as many as during the entire period 2010–13) (for details, see the main report — Main Area 5). The unprecedented intensity of the work carried out in this level 1 priority is also reflected in the impressive number of outputs related to the implementation of the same Council Decision (15 compared with only two in 2013, for instance).

The heavy burden these developments represented for the agency's human and financial resources had a negative impact on some other very important activities, of which the most critical ones were related to the development of the European Database on New Drugs (EDND). In order to cope with the rapidly increasing number of NPS identified and monitored, the EDND would need significant investment. Owing to the budget cuts, only part of these investments could be allocated in 2014. In fact, the human resources managing these activities are also involved in the daily management of the EWS, the preparation of the risk assessment exercises and the production of the related outputs. Although the number of staff allocated to this area has significantly increased over the past two years, this is still not enough to compensate for the dynamic and unpredictable evolution of the new drugs phenomenon.

Another factor which influenced the capacity to implement the work programme was the temporary or permanent absence of staff. This affected the work in Main Area 3 (drug prevention activities) and Main Area 4 (supply and supply reduction interventions).

The drop in the EU subsidy also led to a decrease in the available resources for ICT investments, which affected the implementation rate in this area (Main Area 12).

Other factors, mainly external and outside the Centre's control, also influenced the results obtained in 2014. These included several activities implemented in cooperation with ENP partners (Main Area 8) as well as other activities in Main Area 2 linked with work developed by other partners, namely ESPAD and the RARHA project ([3]).

Lastly, 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.

Despite all the challenges encountered during the year, the EMCDDA managed to fulfil all its legal obligations and achieve a very good level of implementation of its work programme. The deviations from the planned targets were minimal and work on residual activities will be continued in 2015, in line with the available resources.

For acronyms and abbreviations used, please refer to Annex 10 of the full report available at: emcdda.europa.eu/publications/gra/2014

([3]) Joint Action on Reducing Alcohol-related Harm.

Main Area 1: Data collection, analysis and quality assurance

Activities	Expected outputs/results	Implemented	Comments
Specific objective 1.1: Improve data collection instruments and processes			
1.1.1. Ensure the coherence, efficiency and quality of reporting tools and processes			
1.1.1.1. Review and revise reporting package to ensure efficiency, and match priorities and resources (in coordination with NFPs) (L1)	Streamlined reporting package developed and implemented	Yes	The new reporting package was adopted at the Heads of focal points (HFPs) meeting in November (Lisbon, 26–28 November), together with the guidelines and the timeline for 2015
	Work plan and tools adopted for 2015	Yes	
1.1.2. Annual data collection exercise			
1.1.2.1. Implement annual reporting cycle (L1)	NFP supported in data submission (guidelines and tools)	Yes	
	2013–14 data cycle implemented	Yes	
	2014–15 data cycle launched	Yes	
1.1.2.2. Fonte maintenance and update: revise templates (as required) (L1)	Standard tables updated as required	Yes	
	Templates and processes adjusted to improve reporting of supply area	Yes	Revised data collection tools for drug law offences and drug seizures presented and agreed upon at the HFP November meeting. Work on supporting Europol on collecting data on dismantling labs for a) manufacturing synthetic drugs, and b) recovering cocaine was completed and work on collecting data on dismantling cannabis production sites brought forward
	Data collection tools revised to reflect developments in treatment strategy	Yes	
1.1.2.3. Rationalise collection of 'quality of intervention' measures (L3)	Small expert review meeting resulting in a rationalised SQ27 (part II) (integrating questions from SQ23–29)	Result achieved with a revised implementation plan	This exercise was conducted in the realm of the revision of the national reporting package; therefore, no dedicated meeting was necessary
	Streamlined approach to updating profile data	Yes	
	Reduced reporting burden	Yes	Through revised and streamlined reporting instruments (SQ 27)
1.1.2.4. Feasibility test of using composite scores for prevention (L3)	Consultation with NFPs	Cancelled	Activity on hold owing to the leave of absence of relevant staff

Activities	Expected outputs/results	Implemented	Comments
1.1.3. Maintain Fonte reporting system and data warehouse			
1.1.3.1. Maintain databases and tools (L1)	Systems for drug data collection operational	Yes, ongoing	
	Method for handling the new TDI template and validations within Fonte developed	Yes	
1.1.3.2. Improve automatic data submission tools and data extraction tools (L2)	Improved functionality for NFP	Yes	
	TDI template to generate XML for direct input into Fonte	Yes	
	Datasets that can more easily be queried or analysed	Yes	Methods for extracting data and constructing tables were developed prior to the launch of the Statistical bulletin (SB); programmes were developed with ICT to extract the data semi-automatically for the SB
1.1.3.3. Review and reconcile historical data sets in supply area (L2)	Ongoing validation and update of historical data series (resource dependent)	Yes, ongoing	
Specific objective 1.2: Strengthen the quality assurance framework to support data collection, analysis and reporting			
1.2.1. Implement cross-indicator methods for validation and analysis			
1.2.1.1. Implement coherence checks, combined analysis and develop (where possible) indexes (L3)	Internal working document(s)	Yes	
	Improved multi-indicator analysis	Yes	Indexes of major series constructed as part of the preparation of the European Drug Report (EDR)
	Improved modelling of service coverage	Yes	
1.2.2. Review, rationalise and improve quality assurance measures for data collection			
1.2.2.1. Implement cross-checking of data between the National reports and the Statistical bulletin tables (sub-set of indicators) (L2)	Improved validity and reliability of the data received	Yes	Cross checking of data between the national reports and the Statistical bulletin
1.2.2.2. Monitor the quality of the data reported by NFPs and provide feedback (L2)	Quality reports prepared for all NFPs	Yes	30 quality reports prepared and delivered to the NFPs in July
1.2.2.3. Carry out where possible coherence checks with external data sources (L3)	Coherence problems identified and rectified	Yes	Comparison of data with UNODC. Cooperation with ECDC on Dublin Declaration indicators
1.2.3. Develop a statistical quality framework for the analysis, manipulation and reporting of data within the EMCDDA			
1.2.3.1. Produce the 2014 Statistical bulletin (L1)	2014 Statistical bulletin published online	Yes	Published online on 27 May, as part of the EDR package: emcdda.europa.eu/data/2014

Activities	Expected outputs/results	Implemented	Comments
1.2.3.2. Review the Statistical bulletin to better complement the new European Drugs Report, increase web functionality, and improve access to national data (L1)	Improvements to web functionality documentation introduced in 2014	Yes	The structure of the SB has been changed, moving from a collection of static tables to a system of selecting characteristics based on the break variables in the templates. As planned, full implementation will be in 2015
	New Statistical bulletin structure developed and pilot work conducted for implementation in 2015	Yes	
1.2.3.3. Implement improvements to the reporting of 'ratings' in structured questionnaires (L1)	Framework for expert ratings introduced	Yes	
1.2.3.4. Implement framework for statistical quality assurance (L2)	Data coherence group operational	Yes	
	Increased oversight of information requests	Yes	
	Improved documentation of methods and computations	Yes	

Main Area 2: Monitoring and understanding drug use and problems — key indicators and epidemiology

Activities	Expected outputs/results	Implemented	Comments
Specific objective 2.1: Ensure progress in the methodological development of the key epidemiological indicators (KIs)			
2.1.1. Ensure key indicators methods and tools remain fit for purpose			
2.1.1.1. Revise tools for data collection on treatment prevalence based on TDI data collection (L2)	Treatment prevalence module finalised	Yes	
2.1.1.2. Review and revise, if necessary, monitoring approach to drug-related infectious diseases (DRID) to ensure they remain 'fit for purpose' (L2)	DRID review exercise completed (internal working document) and tools revised (as required)	Yes	
2.1.1.3. Develop consensus with relevant partners on minimum core set of alcohol use variables to include in drug surveys (in the context of polydrug use) (L2)	Set of core alcohol variables identified	Yes	
	Consensus meeting organised as a satellite to GPS expert meeting	Cancelled	The meeting could not take place owing to its dependence on an external project, namely RARHA which did not produce the relevant questionnaire in time for a satellite meeting
2.1.1.4. Improve comparability of data available on drug use in prisons (L3)	Common questions launched and available for piloting in interested countries	Yes	European Questionnaire on Drug Use among Prisoners (EQDP) published in February: emcdda.europa.eu/publications/scientific-studies/eqdp

Activities	Expected outputs/results	Implemented	Comments
2.1.1.5. Audit national survey data collected on new psychoactive drugs (L3)	Analysis presented at the GPS annual expert meeting	Yes	
	New questionnaire set established	Partially	The new European Model Questionnaire (EMQ) module on 'new drugs' was developed in 2013. For the surveys conducted in 2013 and 2014, three countries used the EMQ and four countries adapted it. It is too early to get feedback on the results. The ESPAD project will pilot the questions in 2015
2.1.2. Scale up cooperation with ESPAD project			
2.1.2.1. Contribute to the launch of the 2015 ESPAD study and ensure ESPAD coordination (L2)	EMCDDA support provided to coordination tasks, questionnaire development and preparatory activities for 2015	Yes	Closer collaboration between the EMCDDA and ESPAD through (among others): participation of the EMCDDA in substantive components of the ESPAD project such as the Steering Committee meetings; participation in the new questionnaire design group; and input into discussions on publications In July, the EMCDDA published the 2012 ESPAD impact survey, a joint publication with ESPAD and the Pompidou Group: emcdda.europa.eu/publications/joint-publications/2012-espad-impact-survey
2.1.2.2. Support analysis and dissemination (L2)	Joint analysis on polydrug use with focus on alcohol and medicines	Cancelled	The activity was put on hold pending finalisation of a previous analysis in the polydrug area (polydrug use in school and adult population), which had been delayed
	Integration of ESPAD data into the EMCDDA website	Partially	Preparatory work carried out; however, in light of the agreement between ESPAD and the EMCDDA, which foresees that the latter will host the ESPAD website starting from 2016, when the ESPAD 2015 Report will be published, the activity was put on hold and it will be resumed in the framework of the agreement mentioned above
Specific objective 2.2: Support the implementation of the key indicators through ongoing monitoring and provision of technical guidance and training			
2.2.1. Actively monitor implementation of KIs and identify implementation needs			
2.2.1.1. Monitor the implementation status of KIs in all countries (L2)	Annual review conducted and follow-up implemented as needed	Yes	
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 (L2)	Training delivered as required, based on identified needs and availability of resources	Yes	Expert advice provided ongoing; training provided as required and in line with resources

Activities	Expected outputs/results	Implemented	Comments
2.2.3. Support key indicator implementation			
2.2.3.1. Support countries in implementation of key epidemiological indicators, in particular for the implementation of the new TDI protocol (version 3.0) (L2)	Assistance provided (based on availability of resources)	Yes	Expert advice provided ongoing; training provided as required and in line with resources
2.2.4. Support the implementation of KIs in third countries and international efforts to improve reporting capacity (see objectives 8.5.3 and 8.4.2 for details)			
2.2.4.1. Provide training and support (where appropriate and based on available resources) (L3)	Training and advice provided (see also activity 8.5.3.1 – Handbook II)	Yes	See Main Area 8
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			
2.3.1 Develop analytical capacity, maintain KI expert networks, and introduce more integrated and efficient working practices			
2.3.1.1. Carry out analysis of the European drug situation by using KI data and maintain expert networks, through meetings, networking and capacity-building activities (L1)	Annual European expert meetings organised and results disseminated	Yes	Annual European Key Indicators expert meetings: General population survey (GPS): 17–18 June Treatment demand indicator (TDI) and problem drug use (PDU): 23–26 September Drug-related death (DRD) and drug-related infectious diseases (DRID): 15–17 October
	Quality assurance guidelines for meetings implemented	Yes	
	Cross-indicator analysis and networking supported (technical collaboration and online resources)	Yes	
2.3.2. Improve exploitation of data through standalone, cross-indicator and cross-area analysis			
2.3.2.1. Conduct annual exercise to identify priority questions requiring analysis and task internal work group(s) (L1)	Core analysis completed to inform EMCDDA outputs	Yes	Analyses included in the EDR 2014 Trends and Developments report: emcdda.europa.eu/publications/edr/trends-developments/2014
	Cross-indicator and cross-area analysis	Yes	
	Long-term trends analysis conducted	Yes	
2.3.2.2. Carry out analysis of harmonised national GPS databases (L2)	New topic identified and exploratory analysis conducted	Yes	A satellite meeting on the harmonised database took place in conjunction with the GPS annual expert meeting (see 2.3.1.1 above); three factsheets under consideration for the next Statistical bulletin
2.3.2.4. Finalise analysis of trends in cannabis treatment demand (L2)	Technical report on patterns and trends of cannabis users	Partially, in progress	Draft report prepared, to be finalised in 2015. The completion of the work was not possible in 2014 owing to temporary reassignment of the scientific analyst to the area of Prevention, where the staff member in charge was on leave of absence during most of the year

Activities	Expected outputs/results	Implemented	Comments
2.3.2.3. Improve analytical value of existing PDU estimates (L2)	Critical review and harmonisation exercise of estimates conducted	Yes	
2.3.2.5. Explore potential of wastewater analysis as an indicator to estimate population drug consumption (L2)	Concept paper drafted (internal working document)	Partially, in progress	Work will be finalised in 2015 (staff member on maternity leave in the second half of 2014)
	Findings of 'Demonstration project' available online	Yes	Published in the Perspectives on Drugs (POD) series in May, Wastewater analysis and drugs — a European multi-city study: emcdda.europa.eu/topics/pods/waste-water-analysis
2.3.2.6. Prepare in-depth topical review on psychiatric co-morbidities (EMCDDA Insights series) (L2)	EMCDDA Insights on psychiatric comorbidities prepared	Yes	For publication in 2015, as planned
2.3.2.7. Conduct selected cross-indicator analysis in different domains (L2)	Update analysis of trends, patterns and prevalence of injection on TDI and PDU	Yes	
	Technical report on estimation of HIV mortality attributable to drug injection	Cancelled	The option to present the analysis as a factsheet in the Statistical bulletin 2015 is being explored
2.3.2.8. Improve understanding of market size (L2)	Multi-indicator model of market size developed and preliminary estimates calculated (selected drugs)	Partially, in progress	Multi-indicator model of market size developed; calculations not yet completed, work will continue in 2015 and will inform the second EU Drug markets report (see Main Area 4)
2.3.2.9. Improve timeliness and access to information on drug injecting, health consequences and service development (with input from partners) (L3)	Annual update on trends and developments (web based)	Partially, in progress	Concept prepared, work to be carried out in conjunction with the annual DRID meeting in 2015
2.3.2.10. Improve reporting capacity for non-fatal health consequences of drug use (L3)	Pilot analysis of emergencies related to cannabis conducted (project report prepared)	Yes	
	Methodological developments in drug-related emergencies followed and strategy paper finalised	Partially	Strategy paper drafted, to be finalised in 2015
	Thematic web area conceptualised and implemented	Partially, in progress	Work started and material collated, to be continued in 2015
2.3.3. Support analytical capacity development at national level			
2.3.3.1. Develop standard analysis plans to help NFPs improve reporting and analysis (L3)	Analysis plans tested for selected indicators	Cancelled	Not cost-effective to carry out this activity while the revision of the national reporting package was still ongoing

Activities	Expected outputs/results	Implemented	Comments
2.3.4. Rationalise and improve web-based information on the drug situation			
2.3.4.1. Map thematic areas and develop website content on key themes, methods and national data profiles in the context of the integrated EMCDDA website framework (L1)	Mapping exercise completed and thematic content developed in the EMCDDA website framework	Partially, in progress	Mapping exercise completed; thematic content under development, to be continued in 2015
	Prototype of national epidemiological profiles developed	Yes	Epidemiological profiles already exist in the website (key data sheets and prevalence maps), to be further developed in the context of the ongoing work on the EMCDDA website
	Quality assurance procedures introduced (updating and content)	Yes, ongoing	Quality assurance criteria introduced in the expert meetings and in their presentation of their results on the web
	'Expert users' area(s) launched	Yes	Expert areas updated regularly

Main Area 3: Monitoring demand reduction responses applied to drug-related problems

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			
3.1.1. Provide an ongoing overview of drug prevention provision			
3.1.1.1. Analyse and report findings from drug prevention area and develop thematic area within context of the integrated website framework (L1)	Key analyses conducted and improved web resources developed, including up-to-date prevention profiles	Yes	
3.1.2. Develop analysis on environmental prevention			
3.1.2.1. Monitor developments in environmental prevention (L2)	Expert meeting organised and report available	Cancelled	Staff member responsible for prevention on leave of absence during the most part of the year. His tasks could be only partly taken over by other staff
	EMCDDA Paper published	Cancelled	
3.1.3. Provide updated information on early intervention			
3.1.3.1. Review the evidence on brief interventions and motivational interviewing (L2)	Feasibility report and evidence review (in collaboration with the International Network on Brief Interventions for Alcohol and Other Drugs)	Yes	

Activities	Expected outputs/results	Implemented	Comments
3.1.4. Develop information on coordinated programming			
3.1.4.1. Review multidimensional programmes and strategies across behavioural domains (L3)	Technical review on programmes with multiple outcomes	Postponed	Staff member responsible for prevention on leave of absence during the most part of the year. His tasks could be only partly taken over by other staff. The activity was carried over for 2015
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			
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 and develop thematic area within context of the integrated website framework (L1)	Key analysis conducted and improved web resources available, including online products on treatment, harm reduction and social reintegration	Yes	Two PODs published online as part of the EDR 2014 package: Internet-based drug treatment: emcdda.europa.eu/topics/pods/internet-based-drug-treatment and Health and social responses for methamphetamine users in Europe: emcdda.europa.eu/topics/pods/responses-for-methamphetamine-users
3.2.1.2 Develop conceptual framework for a) monitoring the public health responses to new psychoactive substances; and b) Internet-based treatment (L3)	Internal working document(s) available	Yes	
3.2.2. Implement the new treatment data collection and analysis strategy			
3.2.2.1. Improve estimates of treatment availability (L2)	Feasibility test of facility survey questions	Yes	The feasibility of the first version of the EFSQ was tested in 2014 by the Greek NFP in order to collect 2014 data from their facilities
	Expert meeting	Yes	Meeting, 'A comparative analysis of national treatment systems', organised on 25–26 June (Lisbon)
3.2.2.2. Support countries in improving estimates of the total number of people in treatment (L2)	Methodological toolkit adopted and available for use by countries	Yes	Toolkit integrated in ST24 and adopted at the Reitox HFP meeting
3.2.3. Conduct comparative analysis of drug treatment systems in Europe			
3.2.3.1. Develop a conceptual framework for analysis of national treatment systems (L2)	Expert meeting	Yes	Meeting, 'A comparative analysis of national treatment systems', organised on 25–26 June (Lisbon): the meeting addressed activities 3.2.2.1 and 3.2.3.1
	Preliminary analysis conducted	Yes	Meeting outcomes published online including preliminary analyses based on expert input

Activities	Expected outputs/results	Implemented	Comments
3.2.4. Develop and test health and social responses target-and-indicator frameworks			
3.2.4.1. Refine target-and-indicator framework concept, using multiple-indicator approach (based on work from 2013) (L2)	Technical paper: Target-and-indicator framework	Cancelled	Reprioritisation of activities
	Pilot exercise conducted (infectious disease prevention)	Yes	Prototype tested as part of the ECDC–EMCDDA joint risk assessment mission to Latvia (1–4 September)
Specific objective 3.3: To identify and support dissemination and knowledge exchange on best practices			
3.3.1. Conduct state-of-the-art and evidence reviews			
3.3.1.1. Finalise in-depth topical review on hepatitis C treatment (L2)	In-depth topical review on hepatitis C treatment prepared (EMCDDA Insights publication for 2015)	Yes	
3.3.1.2. Carry out evidence reviews in important intervention areas (in collaboration with the Cochrane Group) (L2)	Review of treatment and pregnancy conducted, Best practice portal updated and paper submitted	Yes	
	Review of naloxone and overdose conducted, Best practice portal updated and paper submitted	Yes	
3.3.1.3. Update synthesis of evidence resources for demand reduction interventions in the Best practice portal (BPP) (L2)	Modules updated	Yes	Ongoing
	New module, on psychiatric co-morbidity introduced	Partially, in progress	Module prepared, to be introduced in the BPP after the Insights on psychiatric co-morbidity (see activity 2.3.2.6) is published in 2015
3.3.1.4. Disseminate emerging evidence in the prevention area (L3)	Existing source material reviewed, gaps identified and options for updating resources explored	Yes	Module on partygoers published: emcdda.europa.eu/html.cfm/index192305EN.html
3.3.1.5. Conduct a literature review on the concept of route to recovery from drug dependence (L3)	Technical paper prepared	Yes	Protocol published; paper ongoing http://www.crd.york.ac.uk/PROSPERO/register_new_review.asp?RecordID=9678&UserID=1189
3.3.1.6. Conduct a meta-analysis of long-term observational studies to analyse survival rate and recovery rate of drug users (L3)	Study protocol completed	Yes	Protocol published; paper ongoing http://www.crd.york.ac.uk/PROSPERO/register_new_review.asp?RecordID=9678&UserID=1189
3.3.2. Disseminate knowledge on best practice and improve functionality and usability of online tools			
3.3.2.1. Revise the Best practice portal (BPP) website in line with the integrated website framework (L1)	Redesigned BPP in line with the principles of knowledge translation, enhancing training issues: prototype ready	Yes	Revamped BPP launched on 23 October: emcdda.europa.eu/best-practice
3.3.2.2. Improve usability of BPP (L1)	Interactive tool developed to map quality assurance approaches	Yes	

Activities	Expected outputs/results	Implemented	Comments
3.3.2.3. Support the European Union institutional activities to promote quality standards (L2)	Standards available online	Yes	Inventory regularly updated
	Report prepared on adoption of standards at national level	Yes	
3.3.2.4. Create a new inventory of evidence-based projects and experience of implementation (L3)	Prototype ready	Yes	
3.3.2.5. Conceptualise and evaluate long-term options for the dissemination of best practices (L3)	Options strategy drafted	Yes	
3.3.3. Conduct analysis to identify gaps in the evidence available for interventions			
3.3.3.1. Finalise and disseminate the list of research questions resulting from the gap analysis conducted in 2013 (L2)	List of research questions disseminated	Yes	Questions used to shape revamp of BPP

Main Area 4: Monitoring drug supply and supply reduction interventions

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			
4.1.1. Improve the quality and comparability of data on drug supply (drug markets, drug-related crime and drug supply reduction)			
4.1.1.1. Improve tools and concepts for reporting drug seizures (L1)	Comparative analysis of reporting practices in Member States (based on the mapping carried out in 2013)	Yes	
	Technical background paper available from pilot study to inform draft proposal for a revised reporting tool on drug seizures at EU level	Yes	
	Consultation exercise with national data providers launched	Yes	Revised reporting instrument discussed at the reference group meeting (see 4.2.1.1) and endorsed at the HFP meeting in November

Activities	Expected outputs/results	Implemented	Comments
4.1.1.2. Improve tools and concepts for reporting on drug production facilities, through pilot work on cannabis cultivation (L2)	Technical background paper available	Yes	
	Conceptual overview and proposal for reporting framework developed	Yes	
	Mapping exercise launched	Cancelled	A mapping exercise for monitoring dismantled cannabis cultivation sites was not necessary. The countries involved in the extensive feasibility study were able to demonstrate that the tool can be effectively used to standardise processes across Member States (MS)
	Review of enforcement strategies launched	Cancelled	In line with the recommendations of the feasibility study, this action has been cancelled. The law enforcement community advised that it would not be appropriate to publicise the strategies used for detecting illicit production facilities
4.1.1.3. Improve tools and concepts for reporting on drug production facilities, through pilot work on synthetic drugs production sites with Europol (L1)	Analytical queries developed	Yes	
4.1.1.4. Improve tools and concepts for reporting on drug prices (L3)	Conceptual plan and proposal for reporting framework developed	Postponed	The staff member in charge was on maternity leave during most of the year. Her tasks could be only partly taken over by other staff. The activity will be implemented in 2015
	Expert meeting organised	Yes	The expert meeting took place in Lisbon on 8–9 April
	Mapping exercise launched	Postponed	The staff member in charge was on maternity leave during most of the year. Her tasks could be only partly taken over by other staff. The activity will be implemented in 2015
4.1.1.5. Improve tools and concepts for reporting on drug purity and contents (L3)	Conceptual plan and proposal for reporting framework developed	Postponed	On hold, owing to lack of resources. To be taken up in 2015
	Expert meeting organised	Postponed	On hold, owing to lack of resources. To be taken up in 2015
	Mapping exercise launched	Postponed	On hold, owing to lack of resources. To be taken up in 2015

Activities	Expected outputs/results	Implemented	Comments
4.1.1.6. Launch the development of the sub-indicator drug-law offences (L3)	Coordinated approach with Eurostat established	Yes	Further to an enhanced cooperation with Eurostat, the revised instrument was finalised in 2014, discussed with the Reference Group and agreed upon by the HFPs, which will carry out a pilot implementation in 2015
	Conceptual plan and proposal for reporting framework developed	Yes	Template ST11 (drug law offences) was extensively revised and guidance documentation written in line with key policy objectives. Pilot implementation in 2015
	Expert meeting organised	Cancelled	
4.1.2. Improve understanding of drug supply reduction activities			
4.1.2.1. Update and report on drug squads at EU level (L3)	Expert meeting organised	Postponed	To be taken up in 2015
4.1.3. Develop cooperation with external partners on drug supply indicators			
4.1.3.1. Cooperation with EC on drug precursors monitoring (L3)	Review of drug precursor monitoring (internal working document)	Yes	Enhanced cooperation with DG TAXUD and DG ENT/GROW. Further to a coordination meeting held on 30 September in Brussels, the EMCDDA will present data on drug precursors provided by the EC in the 2015 EDR. Further joint work is planned for 2015.
4.1.3.2. Initiate discussion with Eurojust on potential drug supply reduction indicators in the judiciary field (L3)	Session on drug supply reduction indicators organised during the strategic seminar on drug trafficking organised by Eurojust	Yes	Presentation 'The EU drug situation: Drug penalties and indicators' given at the strategic seminar (The Hague, 29 September)
Specific objective 4.2: Establish networks in the area of drug supply and supply reduction			
4.2.1. Establish a European expert reference group on drug supply issues			
4.2.1.1. Organise the second meeting of national correspondents (L1)	Second meeting of national correspondents organised	Yes	Second meeting of the EMCDDA reference group on drug supply issues held on 4–5 November
4.2.2. Provide training for the law enforcement community and promote information exchange			
4.2.2.1. Provide evidence-based training on drug problems in Europe to senior law enforcement officers in cooperation with CEPOL (L2)	Training activities delivered	Yes	

Activities	Expected outputs/results	Implemented	Comments
Specific objective 4.3: Produce a strategic analysis of drug supply and supply reduction in Europe			
4.3.1. Launch preparatory work for the second edition of the EU drug markets report			
4.3.1.1. Initiate planning of the report with Europol: concepts, time schedule, working arrangements (L2)	Agreement on concept and time schedule with Europol	Yes	
4.3.1.2 Launch collection of input from the Member States for analysis and drafting of the report (L2)	Collection of input launched in the Member States	Partially	At their November meeting, the HFPs were informed about the upcoming collection of input for the second EU drug markets report. It was also requested that the national reports come early in 2015 in order to gather the most recent information possible for inclusion in the report
4.3.2. Improve strategic understanding of drug markets			
4.3.2.1. Participate in expert forum, and review new grey literature and research (L2)	Participation in meetings/forums	Yes	
	Internal database of reference material	Yes	
	Feasibility explored of short analysis paper with external partners	Yes	
4.3.3. Produce joint analyses			
4.3.3.1. Launch preparation of a joint publication with Eurojust (pending Eurojust approval) (L3)	Data collection launched (Eurojust) and analysis performed	Postponed	A MoU between Eurojust and the EMCDDA was signed in July. Discussions regarding a joint publication will be initiated in 2015
4.3.4. Provide accessible and high-quality online information on drug supply issues			
4.3.4.1. Develop thematic area within context of the integrated website framework (L1)	Updated web resources available	Partially, in progress	Content drafted, to be completed in 2015 in the context of the overall website development
Specific objective 4.4: Support the Internal Security Strategy of the EU (COSI)			
4.4.2. Support the EU policy cycle development and relevant actions			
4.4.2.1. Support the implementation of relevant actions of the Operational action plans (OAPs) on heroin/ cocaine trafficking and synthetic drugs (L2)	Support provided to Europol on reporting of synthetic drugs production sites (see also activity 4.1.1.3.)	Yes	In 2014, the two agencies finalised and tested ERISSP, a tool for the collection of sound data on the number and characteristics of sites related to the production of synthetic drugs and precursors dismantled by law enforcement agencies. The first data collection exercise via ERISSP was carried out by Europol during the year and data were sent to the EMCDDA for analysis
	Support given to other areas (when defined by the OAPs):		

Activities	Expected outputs/results	Implemented	Comments
	Heroin/cocaine	Yes	The template of ERISSP has been used to develop a new tool called ERICES (European Reporting Instrument for Cocaine Extraction Sites). This tool has been refined and guidance has been written on the use of the data collection tool. This tool will be rolled out in 2015 to Member States by Europol to facilitate and standardise data collection on these dismantled sites
	Synthetic drugs	Yes	As part of the OAP synthetic drugs, the EMCDDA produced a joint threat assessment of methamphetamine with Europol. The Operational Action was led by Germany. This threat assessment will be published for a law enforcement audience early in 2015

Main Area 5: Monitoring new trends and developments and assessing the risks of new substances

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			
5.1.1. Ensure the implementation of an Early warning system on new psychoactive substances			
5.1.1.1. Implement the provisions of Council Decision 2005/387/JHA on the information exchange, risk assessment and control of new psychoactive substances (NPS) (L1)	Timely notification of NPS to the Member States, EC, Europol and EMA	Yes, ongoing	Ongoing, daily. Until 31 December a total of 101 new psychoactive substances was notified
	Support provided to Member States, as needed	Yes, ongoing	Technical assistance, advice and feedback provided to the Member States on a daily basis In addition, training provided at the Seminario Nuevas Sustancias Psicoactivas organised by the Spanish NFP (1 December) and at two TAIEX-funded events organised in Croatia: expert meeting on the assessment of EWS (29 June–5 July) workshop on clinical aspects and toxicology of new psychoactive substances (17–18 November)
	Public health-related warnings issued	Yes, ongoing	16 public health-related warnings issued
	Ad hoc additional data collection (as required)	Yes, ongoing	Substances posing health concerns were closely monitored

Activities	Expected outputs/results	Implemented	Comments
	New substance profiles prepared for all notified substances	Yes	102 new substances profiles prepared and included in the European Database on New Drugs (EDND)
	European database on new drugs (EDND) regularly updated	Yes	102 new substance profiles created and 290 existing substance profiles updated 573 reporting forms received, processed, analysed and uploaded into the EDND Over 450 NPS currently monitored
5.1.1.2. Adapt tools and processes necessary for the implementation of new legal and institutional requirements (this integrates objective 5.2 from the 2013–15 work programme) (L1)	Reporting tools and processes adapted to new legal requirements	Not applicable	Not applicable; the new legal framework which should replace Council Decision 2005/387/JHA did not enter into force in 2014
	New draft guidelines prepared (for EWS)	Not applicable	
	New draft guidelines prepared (for risk assessment)		
5.1.1.3. Maintain and strengthen the EWS network (L1)	Annual meeting of the Reitox EWS network, with participation of Europol, EMA and the EC	Yes	The 14th annual meeting of the Reitox EWS network took place on 4 June (Lisbon). The meeting was organised in conjunction with the Spice II Plus–EMCDDA conference
5.1.1.4. Produce the EMCDDA–Europol annual report on the implementation of Council Decision 2005/387/JHA (Article 10 report) (L1)	New format annual report submitted to the EU institutions and Member States, and published	Yes	EMCDDA–Europol 2013 annual report on the implementation of the Council Decision submitted to the institutions in June 2014 and published: emcdda.europa.eu/publications/implementation-reports/2013
5.1.1.5. Dynamically appraise all EDND information available and launch additional data collection on a NPS (if appropriate) (L1)	EMCDDA–Europol Joint reports on NPS (as required)	Yes	EMCDDA–Europol Joint Report on 4,4'-DMAR published in July: emcdda.europa.eu/publications/joint-reports/4-4-DMAR EMCDDA–Europol Joint Report on MT-45 published in September: emcdda.europa.eu/publications/joint-reports/MT-45
5.1.1.6. Update the European database on new drugs to improve functionality, access and capacity (conditional upon the technical solutions and resources available) (L1)	Database functionality and accessibility improved	Partially, in progress	Minor technical changes introduced in the first part of the year. In the second half, part of the necessary funds was secured and a contract with an external developer was prepared, signed and kicked off. Most of the developmental work will take place in 2015
	New topic and user areas developed	Partially, in progress	
	Product-specific information available (project Match-It)	Partially, implementation plan revised	Project Match-It has been re-conceptualised as part of the enhanced EDND
	Database prepared for future requirements	Not applicable	Not applicable, the new legal framework which should replace Council Decision 2005/387/JHA did not enter into force in 2014

Activities	Expected outputs/results	Implemented	Comments
5.1.1.7. Implement multidisciplinary, scientifically sound risk assessment procedure (where requested) (L1)	Studies/technical reports on the risk assessment prepared	Yes	Six technical reports on MDPV; methoxetamine; 25I-NBOMe; AH-7921; 4,4'-DMAR and MT-45 were prepared for the risk assessment meetings (see below)
	Meeting of the Scientific Committee organised	Yes	Risk assessment of four substances (MDPV, methoxetamine, 25I-NBOMe and AH-7921) carried out at the Scientific Committee meeting on 1–2 April; risk assessment of other two substances (4,4'-DMAR and MT-45) took place at the Scientific Committee meeting on 16 September For cost-effectiveness, these were organised in conjunction with the regular meetings of the Scientific Committee
	Risk Assessment Report submitted to the Commission and the Council	Yes	Four EMCDDA Scientific Committee's Risk Assessment Reports on MDPV, methoxetamine, 25I-NBOMe and AH-7921 (with their technical annexes) were submitted to the institutions in April and two EMCDDA Scientific Committee's Risk Assessment Reports on 4,4'-DMAR and MT-45 (with their technical annexes) were submitted to the institutions in September and October, respectively
	Report on the risk assessment published	Yes	All reports published and available at: emcdda.europa.eu/publications/searchresults?action=list&type=PUBLICATIONS&YEAR_PUB=2014
5.1.1.8. Increase the understanding of NPS phenomenon and the visibility of EU actions in this area (L1)	Thematic (Action on new drugs) web pages revised within the context of the new integrated EMCDDA website framework	Partially, in progress	Web page is periodically updated with new information/publications. Revision in the context of the new integrated EMCDDA website framework planned for 2015
	Participate in relevant international and European forums, explore the feasibility of (co-)organising the Fourth international multidisciplinary forum on new drugs and the third international conference on novel psychoactive substances	Yes	See Annex 4 to this report
5.1.1.9. Maintain the EMCDDA's online drug profiles series (L3)	All drug profiles consolidated and updated (as required)	Partially, in progress	24 draft drug profiles updated and adapted to the new format, and subsequently peer-reviewed by an external expert Three drug profiles finalised and submitted for edition/translation Editing, translation and publication of the remaining drug profiles will take place in early 2015

Activities	Expected outputs/results	Implemented	Comments
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 (L1)	Information exchanged with EMA and the EU PhV system	Yes, ongoing	
5.1.3. Support capacity development in the forensic science and toxicology area			
5.1.3.1. Support the formation of an informal forensic science and toxicology network (in line with OAP for 2012–13 of the new policy cycle within COSI) (see also priority intervention 4.2.1) (L2)	Informal network of selected forensic, toxicology and law enforcement experts supported	Yes	Ongoing exchanges of information with international leading forensic, toxicology and law enforcement experts in the field of NPS Presentation at the First meeting of the Customs Laboratories European Network (CLEN) on designer drugs and illicit products (Ispra, Italy, 5–7 February) Second meeting of CLEN, on designer drugs and illicit products, is being organised (to be hosted by the EMCDDA in February 2015)
	Cooperation between the EMCDDA and the European Network of Forensic Science Institutes (ENFSI) strengthened	Yes	Presentation at the 2014 annual meeting of the European Network of Forensic Science Institutes (Espoo, Finland, 19–23 May)
5.1.4. Consolidate and improve the methodology for monitoring the Internet			
5.1.4.1. Snapshot exercises conducted and methodology reviewed and updated (L2)	Automated tools for monitoring the Internet evaluated	Partially	One tool (free software) evaluated, in line with resources.
	Methodology for monitoring the Internet reviewed	Yes	Review carried out; further improvements in the methodology depending on needs and resources
	Internet snapshots conducted	Yes	Six Internet snapshots conducted for specific substances: MDPV, methoxetamine, 25I-NBOMe and AH-7921 (April 2014), 4,4'-DMAR (May) and MT-45 (June)
Specific objective 5.2: 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			
5.2.1. Improve monitoring of new drugs and links with epidemiology data sources and expert networks			
5.2.1.1. Carry out an analysis of fatalities associated with the use of NPS, based on existing and newly collected data (L2)	Pilot tool to monitor fatalities associated with NPS to be integrated into the EDND and used for relevant NPS	Yes, ongoing	Ongoing: review of existing data collection systems related to NPS; pharmacovigilance, toxicovigilance undertaken; continuous review of key open-source information including scientific and medical literature; dissemination/collection of the latter through a dedicated EMCDDA Twitter feed Additional activity: first expert meeting on the toxicovigilance on NPS (Lisbon, 2–3 December)

Activities	Expected outputs/results	Implemented	Comments
5.2.1.2. Conduct a review on the monitoring of fatal and non-fatal intoxications associated with NPS and the inclusion of poison control centres and hospital emergency rooms (L3)	Follow-up on conceptual paper developed in 2013, including piloting the use of selected key sentinel poison control centres for monitoring non-fatal intoxications associated with NPS, as appropriate	Yes, ongoing	Ongoing, this activity is conducted as part of work carried out under activity 5.2.1.1 (see above)
5.2.1.3. Revise and amend the health consequences sections of existing EMCDDA drug profiles (L3)	Relevant drug profiles updated on health consequences	Partially	See activity 5.1.1.9 above

Main Area 6: Improving Europe's capacity to monitor and evaluate policies

Activities	Expected outputs/results	Implemented	Comments
Specific objective 6.1: Develop European and global drug policy monitoring and analysis			
6.1.2. Increase awareness of national and EU level policy developments			
6.1.2.1. Finalise study on drug trafficking penalties (L2)	EMCDDA Paper: *Comparative analysis of trafficking penalties*	Partially	Activity delayed due to late delivery by the external contractor. Manuscript being finalised, for publication in early 2015
6.1.2.2. Review cases studies of policy at the EU, national and local level (L2)	EMCDDA Papers:		
	Austria		Published in May: emcdda.europa.eu/publications/emcdda-papers/policy-profile-austria
	Poland		Published in May: emcdda.europa.eu/publications/emcdda-papers/policy-profile-poland
	Evolution of drug strategy in the EU (draft paper)	Postponed	
	Supply and external security; an EU overview	Postponed	Implementation plan revised, the analysis will not be published as a separate Paper, it will inform the second EU drug markets report
	Drug policies of large cities	Partially	Research undertaken; full report drafted, due for publication in early 2015. Delayed by reprioritisation of tasks
6.1.4. Monitor economic issues relevant to drug policy			
6.1.4.1. Finalise analysis of developments in drug-related public expenditure (L2)	Literature review and case studies conducted	Yes	

Activities	Expected outputs/results	Implemented	Comments
6.1.4.2. Scope options for economic analysis in the area of drug treatment (L3)	Internal working document on options and utility of macro- and micro-level economic analysis and review in the area of drug treatment	Partially, in progress	Work in progress
6.1.5. Support the EU drug strategy and action plan(s)			
6.1.5.1. Provide technical input to the EU in the follow-up and evaluation of its drug strategy and action plans (L2)	Data and expertise provided for relevant areas of the action plans (within available resources)	Not applicable	No explicit request from the EC
	Technical input to meetings (on request)	Not applicable	No request from the EC
6.1.6. Support Member States in developing and evaluating their national drug policies			
6.1.6.1. Provide information available on: evaluation approaches, methods to estimate public expenditure and legal developments (on request) (L2)	Technical support provided on request (resource dependent)	Yes, ongoing	Input and /or technical support provided, upon request, to policymakers and professionals from EU MS (via presentations delivered during visits to the EMCDDA, at other events and trainings)
6.1.7. Provide online resources on drug policy			
6.1.7.1. Maintain and revise the European Legal Database on Drugs (ELDD) (L1)	Web resources updated	Partially	Content prepared, to be integrated into the redesigned website in 2015
6.1.7.2. Update web content for national drugs strategies and improve format (L1)	Web resources updated	Partially	The most up-to-date information was included in the 2014 country overviews. Further work to be developed in 2015 in the context of the redesigned EMCDDA website
6.1.7.3. Revise online resources in the area of drug-related public expenditure (L1)	Web resources updated	Partially	
Specific objective 6.2: Strengthen European networks in drug law and drug policy analysis			
6.2.1. Maintain network of legal and policy correspondents			
6.2.1.1. Organise the legal and policy correspondents' meeting (including thematic session on NPS) (L1)	Meeting report and thematic analysis	Yes	Meeting took place on 26–27 June (Lisbon). Report prepared
	Access channel to national level expertise available	Yes	Exchange of information on national and EU legal updates, including laws controlling new drugs in a few EU MS. A special session dedicated to naloxone, which informed the satellite meeting on naloxone (14 October, in the margins of the annual DRD expert meeting) and the upcoming EMCDDA Insights publication

Main Area 7: Scientific coordination, research and content support

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			
7.1.1. Improve handling of requests for scientific advice and opinion			
7.1.1.1. Finalise concepts paper on procedure for handling requests for scientific advice (L3)	Guidelines prepared	Yes	
7.1.2. Develop EMCDDA strategy on training for external audiences and coordinate training activities			
7.1.2.1. Organise the 2014 Summer school, 'Drugs in Europe: supply, demand and public policies' (L2)	2014 Summer school organised and training material available	Yes	The event took place between 30 June and 11 July (Lisbon)
7.1.2.2. Finalise options paper on integrated training strategy (including academic training) (L3)	Integrated training strategy endorsed internally	Yes	
7.1.2.3. Collaborate with EU and academic training initiatives (where appropriate and within resources) (L3)	EMCDDA contribution to European Masters in Drug and Alcohol Studies (EMDAS), European Society for Prevention Research (EUSPR), Initial Training Network (ITN-SEWPROF), etc.	Yes	
7.1.3. Support the production of high-quality scientific content			
7.1.3.1. Coordinate scientific activities to ensure that resources are managed efficiently, that objectives are achieved and that quality control of outputs is assured (L1)	Scientific coordination meetings, scientific division meetings and scientific unit meetings organised and internal communication tools maintained	Yes	
	Improved coordination and planning of outputs (products database)	Yes	Products database further developed and updated regularly
7.1.3.2. Implement the EMCDDA overall quality control framework for scientific publications (L1)	Scientific content of key EMCDDA publications checked and quality controlled	Yes	
	Support provided for content production (pre-editing), and provision of scientific writing for EMCDDA publications	Yes	
	External scientific writing support established and operational	Yes	
	Peer-review system implemented (in consultation with Scientific Committee): guidelines for peer review finalised and key publications peer reviewed	Yes	Guidelines developed by the EMCDDA were discussed with and endorsed by the Scientific Committee

Activities	Expected outputs/results	Implemented	Comments
7.1.3.3. Scientific reputation maintained by publication in high-impact scientific journals (L2)	Small number of articles published in high-impact scientific journals	Yes	21 scientific articles authored or co-authored by EMCDDA staff were published in prestigious journals. The complete list of publications is presented in Annex 3 to this report
7.1.3.4. Disseminate key results and technically support European debate on drug issues (L2)	Presentations and technical contribution delivered at relevant scientific and institutional meetings (resources dependent)	Yes	List of key external events, conferences and meetings attended by EMCDDA staff is presented in Annex 4 to this report
7.1.4 Coordinate internal information exchange on new developmental areas and/or transversal projects			
7.1.4.1. Ensure the coherence of the overall reporting system, ensure efficiency of data collection requests and adjust requirements in the context of changes in resource availability and institutional needs (L1)	Follow-up action plan for systemic review of tools implemented	Yes	Follow-up action plan adopted in February and implemented in the context of the revision of the national reporting system (see Main areas 1 and 10)
	Mechanism(s) for coherence, oversight and quality control established (Data coherence group)	Yes	Data coherence group set up in 2014, with the objective to check the quality and coherence of tools, including the adoption of new tools, scheduling regular and coordinated reviews of tools and harmonising terminology across tools
	Revised national reporting package agreed with national focal points	Yes	Revised national reporting package adopted by the HFP at their meeting in November (Lisbon, 26–28 November)
7.1.4.2. CUP Quality assurance: develop a model and implementation strategy for data quality assurance management (L2)	Framework document drafted	Yes	EMCDDA internal 'Statistics Code of Practice' endorsed by the Scientific Committee, and adopted by the Management Board in December
	Internal coordination mechanism established	Yes	Data coherence group – see activity 7.1.4.1.
7.1.4.3. CUP New trends: coordination group to improve awareness on new developments and timeliness of reporting (L2)	Online discussion forum developed and operational conceptual framework developed (Data review completed and recommendations developed)	Partially, in progress	Concept developed, to be implemented in 2015 in line with the overall website developments
	Rapid assessment and response (RAR) on key issue(s) conducted, including trendspotter study and ad hoc rapid assessments	Yes	Trendspotter meeting 'Internet and drug markets' organised on 30–31 October (Lisbon)
7.1.4.4. CUP Treatment: internal coordination to ensure coherence and dialogue across treatment area (L2)	Improved communication channels and integrated outputs	Yes	Ongoing

Activities	Expected outputs/results	Implemented	Comments
7.1.4.5. CUP Medicines (in the context of polydrug use): develop conceptual framework, thematic web resources and expertise (L2)	Conceptual framework including options for monitoring drafted	Partially, in progress	A case study on misuse of benzodiazepines among high-risk drug users was carried out. A POD will be published in 2015 which will present the results of the different activities carried out so far, including the data collection exercise, the various expert meetings and a literature Conceptual framework planned to be finalised end 2015
	Thematic web page developed	Partially, in progress	Structure of the web page developed, work to be continued in 2015 in the context of the overall website development
	Database of articles and grey literature established	Yes	
Specific objective 7.2: Support drug-related research, audit key developments and promote the use of research findings			
7.2.1. Monitor and disseminate developments in drugs research			
7.2.1.1. Update and improve public website and intranet research page (L1)	Updated research area on public website and intranet	Yes	Ongoing: emcdda.europa.eu/activities/research
	Input provided to Reitox Research Forum	Yes	
7.2.1.2. Update research country profiles within context of integrated website framework (L1)	Updated web-based profiles available	Yes	
7.2.2. Support the development of the EC research agenda			
7.2.2.1. Provide input on research priorities at EU and Member State level (L2)	Report submitted to the Horizontal Drugs Group (HDG) for the Annual Dialogue on Research (in collaboration with the Scientific Committee)	Yes	The EMCDDA, advised by its Scientific Committee, supports the European Commission in the preparation of the European Council's Annual dialogues on drug-related research, which takes place within the framework of the HDG. The 2014 contribution of the Scientific Committee was submitted to the HDG on 5 November
	Support provided to national initiatives (on request)	Yes	Ongoing
7.2.2.2. Support the European Research Area Network on Illicit Drugs (ERANID) (L3)	EMCDDA input to ERANID provided	Yes	Ongoing
7.2.3. Further develop collaboration with the scientific community through dissemination of findings and increased contribution to relevant events			
7.2.3.1. Promote dissemination of significant research findings (L2)	Improved awareness of significant research findings	Yes	The fourth edition of the Scientific Paper Award took place on 25 November In addition, the EMCDDA hosted for the second time the European Masters in Drug and Alcohol Studies (EMDAS) graduation ceremony (30 September)

Activities	Expected outputs/results	Implemented	Comments
7.2.3.2. Increase collaboration with projects and initiatives developed by the scientific community (L2)	Increased input, visibility and standing of EMCDDA outputs	Yes	Ongoing contacts and collaboration which drug-related research consortia, including ALICE-RAP ([4]), SEWPROF (Sewage Profiling Project), SCORE (Sewage biomarker analysis for community health assessment), LINKSCH ([5]), ERANID ([6]) and DECIDE (Developing and evaluating communication strategies for supporting informed decisions and practice based on evidence) The EMCDDA also hosted meetings of the ERANID and LINKSCH projects (May and November)
	EMCDDA participation and input provided to relevant scientific meetings (resource dependent)		See Annex 4 to this report
	Participation in EU-ANSA	Yes	26 May (Stockholm) and 24–25 November (Vienna)

Main Area 8: Cooperation and collaboration with key partners

Activities	Expected outputs/results	Implemented	Comments
Specific objective 8.1: Coordinate, cooperate and provide technical support at the EU level			
8.1.1. Provide technical support to EU policy dialogue and deliberations			
8.1.1.1. Provide expertise and technical information to the European Commission, Council and Parliament (L1)	Support for the European Commission, Council and Parliament provided (as requested)	Yes	Ongoing, details in the main report
	2014 European Drug Report presented to EU institutions	Yes	EDR 2014 presented to: LIBE ([7]) Committee (Brussels, 25 September) Council of Justice and Home Affairs (JHA) Ministers (Luxembourg, 5 June). Working Group on the External Dimension of Justice and Home Affairs (JAIEX) (Brussels, 3 June) European External Action Service (Brussels, 3 June)

([4]) ALICE RAP (Addiction and Lifestyles in Contemporary Europe Reframing Addictions) is a five-year research project funded through the Socio-economic Sciences and Humanities (SSH) Theme of the Seventh Framework Programme for Research and Development (FP7): http://www.alicerap.eu/

([5]) LINKSCH – Set up under the European Commission's Seventh Framework Programme of Research, the project unites researchers from France, Germany, the Netherlands and the United Kingdom.

([6]) ERANID (European Research Area Network on Illicit Drugs) is an ERA-NET project funded through the SSH Theme of FP7: http://www.eranid.eu/

([7]) LIBE Committee: Civil Liberties, Justice and Home Affairs Committee of the European Parliament.

Activities	Expected outputs/results	Implemented	Comments
8.1.1.2. Contribution to the implementation of the EU drugs strategy (2013–20) and the action plan (2013–16) as required (L1)	Follow-up of EMCDDA indicated actions and reporting obligations	Yes	Follow-up ensured by the EMCDDA; however, there was no specific request formulated by the European Commission in 2014
8.1.1.3. Consolidate the EMCDDA's role of technical information provider in institutional drugs meetings (L2)	EMCDDA technical backstopping and support to policy debate at HDG and in other appropriate fora (as requested)	Yes	Ongoing – see details in the main report
8.1.1.4. Provide support for the implementation and/or monitoring of other policy documents and initiatives in health and justice and home affairs areas (as requested) (L2)	Technical reports, reviews, attendance to meetings and presentations, etc. (as requested)	Yes	Ongoing, as requested – see details in the main report
8.1.2. Provide ad hoc technical and scientific support to EC regional programmes			
8.1.2.1. Provide input for the EC regional projects (in line with the EMCDDA mandate and priorities in the area of international cooperation, subject to resources) (L2)	EMCDDA is represented on the COPOLAD and CADAP 6 steering committees	Yes	The EMCDDA attended various COPOLAD meetings (details in Annex 4). CADAP 6 was not launched in 2014
	Scientific and technical support provided to COPOLAD, CADAP, etc.	Yes	Feedback provided to the EC on the project fiche for COPOLAD II Participation at the Latin American Drug Observatories meeting organised by CICAD on 21–25 July in Guatemala (meeting financed by COPOLAD)
8.1.3. Ensure effective collaboration with other EU agencies			
8.1.3.1. Cooperate with EU agencies, in order to define and/or implement common positions, policies and working methods and tools (L2)	Participation in the Heads of Agencies meetings, in inter-agency networks, and in JHA agencies cluster	Yes	Heads of Agencies network meetings (6 June, Brussels, and 16–17 October, Vienna). The Centre's staff also contributed to the work carried out within the inter-agency networks, such as: the EU Agencies Network of Scientific Advisors (EU–ANSA); Heads of Administration; Heads of Communication; Performance Development Network; IALN (Inter-Agency Legal Network), etc. The EMCDDA co-organised in Lisbon, together with EMSA, the 23rd meeting of the Agencies' ICT managers network (15–16 May), and the 'Innovation in communication workshop' (29–30 September). A 'Media relations workshop' was also co-organised by the EMCDDA in Brussels (25–26 November) Justice and Home Affairs (JHA) agencies meetings: annual meeting (Valletta, 3 November); the 4th Informal Strategy Meeting between the European Commission Director General of DG Home Affairs and the Directors of Home Agencies (Gozo, Malta; 9–10 May); JHA agencies contact group (27–28 January, 29 April, and 30 September – Valletta)

Activities	Expected outputs/results	Implemented	Comments
8.1.3.2. Implement Memoranda of understanding (MoUs) and other working arrangements in force with Europol, CEPOL, Eurojust, ECDC, EMA (L2)	Work programmes and cooperation agreements endorsed and implemented	Yes	Ongoing, see details in the main report
Specific objective 8.2: Improve dialogue with policy audience, civil society and relevant technical and scientific bodies			
8.2.1. Monitor key developments and improve information exchange with civil society partners			
8.2.1.1. Engage in dialogue with civil society organisations operating in the field covered by the EMCDDA mandate (L3)	Participation in the EU Civil society forum on drugs and HIV/AIDS	Yes	HIV/AIDS Civil Society Forum, DG Health and Consumers (Luxembourg, 8–9 July)
	Dissemination of the EMCDDA's expertise, findings and products	Yes	HIV/AIDS Think Tank, DG Health and Consumers (Luxembourg, 9–10 July; Rome, 26 November)
8.2.2. Improve understanding of information needs and identify effective communication channels with national policy bodies			
8.2.2.1. Further strengthen relations with the EMCDDA Member States and in particular with the key national policymaking bodies, and the Portuguese authorities (L2)	Specific action to be defined in close collaboration with the national focal points as part of the Reitox development strategy (see also 10.5.2.2.)	Partially	The initial planning was to link this activity with the Reitox focus group initiative (see activity 10.5.2.2). This was postponed, however, owing to the need to prioritise the revision of the national reporting package. Progress was made nonetheless in the context of the external consultation exercise (key stakeholders and partners) launched in July in order to collect input for the upcoming 2016–18 strategy and work programme (SWP) (see activity 10.3.2.1). As part of this exercise, representatives of the MSs (Management Board, National Drug Coordinators, Reitox network) were asked to identify ways of strengthening the cooperation with the EMCDDA. Further actions will be taken in the context of the 2016–18 SWP
	Collaboration with the hosting country authorities, namely with the Parliament, Government and Presidency of the Republic	Yes	Ongoing, see details in the main report
8.2.3. Exchange information and identify synergies with appropriate technical and scientific bodies working in the drugs field			
8.2.3.1. Conduct bilateral exchanges and explore opportunities for collaboration with scientific bodies (resources dependent) (L3)	Improved dissemination and awareness raising of EMCDDA activities	Yes	Ongoing contacts with relevant scientific bodies, including EUFAS (European Federation of Addiction Sciences), EUSPR (European Society for Prevention Research), EU-ANSA (EU Agencies Network of Scientific Advisors; NIDA (National Institute for Drug Abuse), etc.

Activities	Expected outputs/results	Implemented	Comments
Specific objective 8.3: Coordinate, cooperate and provide appropriate technical input to work conducted by international bodies in the drugs field			
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 (L3)	Input to reports, meetings, projects, training activities and seminars	Yes	Ongoing, see details in the main report
	Strengthened cooperation with main external partners in technical cooperation projects	Yes	Ongoing, see details in the main report
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 (L3)	Contribution to expert groups on quality issues, to data validation exercises and to code harmonisation where possible	Yes	Ongoing, see details in the main report
8.3.3. Develop and implement joint work with key external partners			
8.3.3.1. Implement existing arrangements and work programmes (L2)	Joint work in the core scientific areas of EMCDDA work with international partners ensured and implemented	Yes	Ongoing, see details in the main report
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)			
8.4.1. Consolidate institutionalisation of national focal points within CC and PCC			
8.4.1.1. Perform IPA 4 project coordination activities and provide technical and administrative support for implementation of IPA 4 project-related national activities in CC and PCC (L1)	Level of achievement of the project expected results – target 2014: 80 % expected results achieved	Yes	93 % achieved
	Budget execution rate (commitment appropriations) – target 2014: minimum 95 %	Yes	98.22 % achieved
	Project activity reports	Yes	
8.4.1.2. Prepare IPA 5 technical proposal (depending on the EC decision on new IPA programme for agencies) (L2)	IPA 5 project technical proposal prepared and sent to the relevant EC services	Yes	The IPA 5 project technical proposal sent to the relevant EC services on 28 November. Funding awarded, implementation starts in 2015
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. Enhanced participation of CC and PCC in EMCDDA work, and support CC and PCC in producing new information on drugs in their country and disseminating the data (L2)	Reitox Academies organised at regional and national level	Yes	Two regional academies (Podgorica, Montenegro, 2–3 April; Ljubljana, Slovenia, 28–29 April) and one national academy (Sarajevo, Bosnia and Herzegovina, 19–20 May)

Activities	Expected outputs/results	Implemented	Comments
	Data collection increasingly aligned with EU standards and better analysis of available data	Yes	National reports following EMCDDA guidelines First GPS data collection in line with European Model Questionnaire (EMQ) implemented in Serbia, Kosovo (*) and Albania and piloted in Montenegro
8.4.2.2. Provide EC services with regular information on the progress made by countries (L2)	EC progress reports on CC and PCC informed by EMCDDA IPA 4 activities	Yes	
8.4.2.3. Prepare a first set of products presenting the drugs situation in the Balkan region (L3)	Set of products defined and first products finalised and launched (IPA 4)	Yes	The report 'Drug use and its consequences in the Western Balkan countries' was drafted and presented during the Reitox Week (25–28 November). National reports on the drug situation in IPA beneficiary countries published: emcdda.europa.eu/publications/searchresults?action=list&type=PUBLICATIONS&SERIES_PUB=w203
Specific objective 8.5: Support capacity development, information availability and exchange with interested ENP and other non-EU countries			
8.5.1. Launch the EMCDDA technical cooperation with interested ENP partner countries and Russia to improve knowledge base			
8.5.1.1. Perform ENP project coordination and implementation activities (L1)	Effective implementation of project activities, measured by the budget execution rate (commitment appropriations) – target 2014: minimum 80 %	Partially	68.1 % achieved. Commitment rate lower than planned owing to administrative delays caused by external contractors
	ENP project reports	Yes	
	Training provided	Yes	
	Country overviews for the seven participating countries prepared or updated on the EMCDDA website	Partially	Draft country overviews available for four countries: Azerbaijan, Israel, Moldova and Ukraine. Further progress depending on the countries
8.5.1.2. Provide EC services with regular information on the progress made by countries, and on obstacles to project's implementation (L2)	EC progress reports on ENP countries informed by EMCDDA project activities	Yes	Contribution to the 12 country progress reports, covering ENP partners in the east and south. Annual coordination meeting with the EC, and the EEAS to discuss international cooperation
8.5.1.3. Strengthen the institutional relations and working arrangements with ENP countries (L2)	MoU with Armenia signed by both parties	Partially	In July 2014, the Management Board mandated the EMCDDA Director to sign the Memorandum of Understanding (MoU) between the EMCDDA and the National Security Council (NSC) of the Republic of Armenia. The MoU has not yet been signed owing to the departure of the First Secretary of the NSC, a key person in this regard. Signature envisaged in the first quarter of 2015

(*) This designation is without prejudice to positions on status, and is in line with UNSCR 1244/99 and the ICJ Opinion on the Kosovo declaration of independence.

Activities	Expected outputs/results	Implemented	Comments
	Working programmes/frameworks for cooperation adopted/updated	Partially	Visits to Moldova and Georgia in order to agree on the next year work programme and framework for cooperation. Request for signature of a MoU received from Georgia in December, to be followed up in 2015
8.5.1.4. Promote the work in the area of international cooperation, in particular cooperation with ENP countries, and developments in international issues (L3)	Concept for a new product on international issues developed	Cancelled	The product was replaced by other communication tools, such as the EMCDDA diplomatic newsletter
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. Capacity building and information exchange on new psychoactive substances with ENP countries (L2)	Internet snapshot exercise conducted	Yes	
	Participation of ENP experts in EWS annual meeting	Postponed	A presentation on the developments in the new drugs area was delivered at the Reitox Academy training course, 'Contemporary approaches in drug monitoring' (Prague, 8–12 September)
	Meeting on drug control options for NPS	Partially	Preparatory work for a regional meeting to be held in Tbilisi, in 2015
8.5.2.2. Extend functionality of EDND to disseminate appropriate information to ENP countries (L2)	EDND communication functionality extended and ready to be implemented	Partially	Technical specifications prepared and contract signed with the developer, to be implemented in 2015
8.5.3. Support technical capacity development for drug monitoring systems			
8.5.3.1. Prepare training materials (Handbook II) and guidelines based on the European model to support capacity development work (L2)	Handbook II concept developed	Partially	Draft concept tested at the Reitox Academy training course, 'Contemporary approaches in drug monitoring'. Activity to be continued in 2015
8.5.4. Promote EU model for NDOs and National Drug Information Systems			
8.5.5.1. Organise third Reitox week with participation of EMCDDA Member States, CC and PCC, ENP countries and Russia (L2)	Extended Reitox network meets once per year and contributes to the improvement of data collection in partner countries	Yes	The Reitox week took place 24–25 November, including participants from the Reitox network and national correspondents from IPA and ENP beneficiary countries. A final meeting on the IPA 4 project took place in the margins of the Reitox week, as well as a coordination meeting on the ENP project
8.5.5.2. Disseminate EMCDDA knowledge in third countries (L3)	Presentations and technical contribution delivered at conferences and events (based on resources)	Yes	See Annex 4 to this report

Main Area 9: Communicating the EMCDDA's findings to external audiences

Activities	Expected outputs/results	Implemented	Comments
Specific objective 9.1: Implement the integrated communication strategy and action plan			
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 (L2)	Improved planning and shaping of products upstream (see also priority intervention 9.2.1)	Yes	
9.1.1.2. Improve scheduling of outputs (L2)	Better paced and better targeted launches	Yes	The regular 'Follow-up on products' meetings ensure that the progress of products is reviewed at least once a month and that delays are addressed. Work to improve the products database was executed
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 (L2)	A rationalised and balanced products mix with cost savings and efficiency gains	Yes	The online-only EMCDDA Papers series, has been implemented leading to a reduction in printed products and shorter and timelier ones. The risk assessments have also been converted to an online-only series. Output price has fallen from around EUR 5 000 to EUR 300–500 per product. New formats of other EMCDDA series are being finalised
9.1.2.2. Conclude work on brand refresh including redesign of publications (titles and series) (L2)	Refreshed corporate identity for EMCDDA products	Yes	All designs were completed in 2014 under the corporate identity refresh project
9.1.3. Implement revised linguistic policy			
9.1.3.1. Apply new translation policy to EMCDDA products (L2)	Procedures, guidelines and instruments developed to support translation management	Yes	Translation guidelines have been updated and a process for tracking these results and ensuring their dissemination has been refined
9.1.3.2. Conduct needs assessment to select products that represent good value for translation (L2)	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)	Yes	
9.1.3.3. Continue to work with national focal points on the terminology/glossary project (L2)	New terms with agreed and translated definitions uploaded to IATE (the EU's multilingual term base)	Yes	
9.1.5. Engaging better with audiences			
9.1.5.1. Develop an audience engagement strategy (based on mapping exercise completed in 2013) (L2)	Audience engagement strategy	Yes	EMCDDA stakeholder strategy drawn up, to be implemented starting from 2015

Activities	Expected outputs/results	Implemented	Comments
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 (L2)	Better knowledge of outreach and impact gained in order to inform future EMCDDA strategies	Yes	Routine work of answering public information and press requests and monitoring web statistics downloads, etc. undertaken In-depth analysis of web metrics carried out in December 2014. See also press requests below
	Performance indicators defined to allow better measuring of the impact of communication activities	Yes	KPIs were developed in the 2015 WP which was adopted by the Management Board in December (see Main Area 10) 'Survey monkey' designed and launched on the public website in November, to collect information on users satisfaction with our website
9.1.7. Implement the internal communication strategy and action plan			
9.1.7.1. Map and analyse procedures for communicating on specific content areas (L3)	Action plan and procedures implemented	Yes	
9.1.7.2. Improve and develop internal communication channels (L3)	Improved knowledge-sharing tools available	Yes	
Specific objective 9.2: Publish high-quality and timely products in line with targets committed to in the 2013–15 work programme			
9.2.1. Assure publication, launch and dissemination of EMCDDA products			
9.2.1.1. Deliver timely editing, production, dissemination and promotion services (L2)	Planned products published, launched and disseminated (see list of outputs)	Partially	Published products presented in Annex 3 to this report
	Monthly Editorial board meetings held to prioritise products	Yes	For objective reasons, the meetings were not monthly, as per the definition of the expected result; however, this did not have a real impact on the related activities
	Monthly follow-up on products meetings held to plan resources and monitor production	Yes	
9.2.1.2. Improve quality control in the production process of EMCDDA products (L2)	Clear procedures and workflows for content production and publication in place	Yes	New procedures for the production of the EDR
9.2.2. Produce the European Drug Report package			
9.2.2.1. Fine tune the European Drug Report package based on feedback from 2013 (L1)	Improved, streamlined and electronically integrated European Drug Report package	Yes	EDR 2014 available at: emcdda.europa.eu/publications/edr/trends-developments/2014
9.2.2.2. Draft, edit and produce the European Drug Report: *Trends and developments* (L1)	Report successfully produced and launched	Yes	EDR 2014 package launched on 27 May

Activities	Expected outputs/results	Implemented	Comments
9.2.2.3. Conceive and develop new set of PODs (Perspectives on drugs) with interactive features and update existing ones (L1)	New and updated set of PODs online showcasing topical content	Yes	Six new PODs launched as part of the EDR 2014: emcdda.europa.eu/edr2014
9.2.2.4. Review the presentation of the *Statistical bulletin* (see also MA 1) (L1)	More accessible and interactive *Statistical bulletin*	Yes	See activity 1.2.3.2 (Main area 1)
9.2.2.5. Prepare Country overviews in consultation with NFPs (L1)	30 Country overviews published online, as part of the European Drug Report package	Yes	Country overviews launched on 27 May, as part of the EDR package: emcdda.europa.eu/publications/country-overviews
9.3.1. Develop web content in line with integrated communication strategy			
9.3.1.1. Work with scientific units to develop integrated web resources (see Main Areas 1–6 for details) (L1)	Web resources revised for each area within a common structure and approach	Partially, in progress	The process for the re-organisation of the scientific content of the website started in 2014: the main critical issues and challenges for the future development were identified and a proposal for content re-organisation and future process put forward It was decided that structuring of the themes of the website should await the outcome of the workbooks exercise that was only approved by the NFPs at the end of November
9.3.2. Increase interactivity and targeted approach of the website			
9.3.2.1. Continue to develop interactive products and improve findability of information (L1)	Increased number of interactive products launched	Yes	
	More possibilities for users to interact with information	Yes	
9.3.3. Introduce new quality assurance system for web content			
9.3.3.1. Implement web governance strategy (L1)	Improved governance of EMCDDA web resources	Yes	Although no formal web governance strategy was put in place, the overall governance was improved through better, integrated collaboration on web products. Also through excellent management and implementation of the Drupal project to develop the back office for the future running of the website
9.3.3.2. Implement new quality assurance measures (L2)	Improved workflows for content sign-off, ensuring consistent approach for publishing content	Partially	Electronic workflows for the creation of web content were defined in the context of the Drupal project. For efficiency reasons, implementation will be linked with the deployment of Drupal, which will take place 31 January 2015 (internal testing) and 31 March 2015 (public launch)

Activities	Expected outputs/results	Implemented	Comments
	Quality threshold for various categories of information defined	Partially, in progress	Discussions initiated in the context of the workbook project (e.g. how to assure level of quality for summary to be published on the web) and the definition of the quality framework for scientific publications
9.3.4. Implement new content management tool and migrate content			
9.3.4.1. Tailor new content management tool to defined needs and migrate relevant content (L1)	Efficient and flexible tool that better meets agency's needs	Yes	Work on tailoring the new content management system, Drupal
	Relevant content migrated	Partially, in progress	Migration of the publications database (which is one of the largest parts of the website) and the news area. Work will continue in 2015
Specific objective 9.4: Enhance the EMCDDA's reputation and recognition as the European central reference point for drugs information			
9.4.2. Ensuring visibility of EMCDDA across multiple communication platforms			
9.4.2.1. Ensure coordinated communication on key events and products (L2)	Constant feed of news on EMCDDA activities and results	Yes	All products launched via news releases, fact sheets, news items, newsletter, social media (see media relations below). Continuation of 'Just published' newsletter. Additional newsletters for the Summer school and Addiction conference were sent. A new html newsletter 'Just published' was introduced and sent out (to a mailing list of 1 500).
9.4.2.2. Organise events/product launches and support EMCDDA's presence at conferences and technical meetings (as appropriate) (L2)	Awareness raising and positioning of EMCDDA's work results and scientific expertise	Yes	Ongoing
	Increased EMCDDA visibility in scientific activities	Yes	
9.4.2.3. Organise European Drug Report launch (L2)	Report successfully launched across multiple communication platforms	Yes	European Drug Report package launched across multiple communication channels including video. Press coverage showed sustained interest
9.4.2.4. Organise visits of external partners to EMCDDA (L2)	Dissemination of knowledge and experience, increased visibility of EMCDDA among academic, policy and professional audiences	Yes	56 visits during the year, involving 403 visitors (50 % more than in 2013)

Activities	Expected outputs/results	Implemented	Comments
9.4.2.5. Examine feasibility of European drugs conference (to be organised in 2015, depending on resources) (L3)	Clear concept and milestones available	Yes	Preparatory work for the First European conference on addictive behaviours and dependencies (Lisbon Addictions), which will take place in Lisbon, between 23 and 25 September 2015, started in 2014. The event will be organised by the Portuguese General-Directorate for Intervention on Addictive Behaviours and Dependencies (SICAD), in collaboration with the scientific journal *Addiction*; the International Society of Addiction Journal Editors (ISAJE); and the EMCDDA. A call for abstracts was launched on 31 October
9.4.2.6. Continue to develop EMCDDA social media presence (Twitter, Facebook, etc.) and audiovisual service (L2)	Increased visibility for EMCDDA activities and products across social media and audiovisual channels	Yes	In 2014, our main Twitter account gained approximately 1 500 followers (3 new followers per day). Tweets and retweets ran to around 140). The 10 videos produced in 2014 had 12 322 views during the year. Concerning Facebook, by the end of 2014 we had 3 061 likes, compared with 1 871 end 2013
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. Revise media relations policy document and action points (L2)	Action points for 2014 and 2015 prepared and 2014 action points implemented	Yes	Action plan developed for media relations in line with the communication strategy; a press curtain-raiser template was developed, 'A look ahead', to be launched in 2015; contract drawn up for crisis communication drills in 2015 — heads-up and crisis communication prioritised under strategy
9.4.3.2. Further develop contacts and relations with journalists and provide media-friendly information (L2)	Interviews set up, catalogue of journalist groups further developed	Yes	245 requests were received by the press office in 2014 up over 50 requests on the previous year (194 in 2013; 166 in 2012); timely responses ensured; requests were logged on a weekly basis on the intranet. Contacts list updated on an ongoing basis
	High-quality press products in accessible formats, including video footage	Yes	Nine news releases (12 in 2013); 12 fact sheets (13 in 2013); 12 web news items (six in 2013) (33 items in total, 31 in 2013); social media messages proposed for all promotions; international days observed, new press templates and press packs produced in line with brand refresh

Activities	Expected outputs/results	Implemented	Comments
9.4.3.3. Assess impact through monitoring and press reviews (L2)	Clear view of return on investment from media activities through detailed press reviews and analyses	Yes	Monthly press reviews; intranet site prepared on the EDR press coverage with scorecards and analytical documents and summaries (national launches, visiting journalists, press conference attendance, etc.) For the launch of the EDR, in total there were 1 600 items of coverage for the 28 EU Member States plus Turkey and Norway in 2014, down from 1 800 items in 2013, although the monitoring parameters were not as extensive as in previous years. France overtook Germany as the country with the greatest share of voice thanks to 232 items – 15 % of the European total. The UK (226), Portugal (187) and Germany (123) produced the next greatest volumes. EU institutions provided a further 11 items, a drop on the previous figure of 46 while 'Europa' generated 22 items, one less than last year. Kantar Media has applied AVE and OTS figures to the coverage. These industry standard measurements give an approximate indication of the benefit to the EMCDDA from media coverage. AVE is an estimate of how much it would cost the EMCDDA if it were to pay for similar media space to promote itself, while OTS measures the number of people who may have an opportunity to view an article. The total AVE for all coverage was EUR 13 106 187 and the total OTS was EUR 667 011 024
9.4.3.4. Organise training and tools for EMCDDA staff and Reitox network (L3)	Training organised, staff provided with improved communication skills and Reitox network with relevant tools	Yes	The 'Representing the EMCDDA' staff ambassadors' project (which kicked off in March 2012 and ran for three years) was completed during the year. In total, 75 staff improved their communication skills during the three-year training programme, of which 19 did so in 2014
9.4.4. Public information service			
9.4.4.1. Operate enquiry-answering service, produce website FAQs and other information (L2)	Efficient public information desk operates in line with guidelines set by the European Ombudsman	Yes	Ongoing. 104 requests received and treated in 2014.
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 (L2)	Information bulletins published at regular intervals; ad hoc alerts distributed on an individual basis; literature searching; reference database construction and maintenance; management of library services	Yes	Ongoing

Main Area 10: Governance, management and networks

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			
10.1.1. Implement strategic decision-making process at the level of the Management Board			
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 (L1)	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	
	2015 work programme, 2015 budget, 2016 preliminary draft budget (PDB) and other statutory decisions adopted	Yes	
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 (L1)	New Scientific Committee in place and fully operational	Yes	
	Two Scientific Committee meetings organised and members provided with all the necessary documents and support to perform their duties	Yes	
	Selected outputs peer reviewed by the Scientific Committee	Yes	
Specific objective 10.2: Ensure efficient management and leadership to support achievement of results and efficient use of resources			
10.2.1. Implement sound management organisation and practices			
10.2.1.1. Optimise internal processes to ensure that the agency's resources are used in the most efficient, effective and economical manner (L1)	Further measures to rationalise use of resources and improve organisational performance	Yes	
10.2.1.2. Ensure compliance with the data protection rules applicable to EU bodies, Regulation (EC) 45/2001 (L1)	Data protection rules applicable to EU bodies (Regulation (EC) 45/2001) observed in all EMCDDA activities	Yes	
	DPO activities report prepared and disseminated internally	Yes	
10.2.1.3. Perform top-level and middle-level managerial activities, organise regular Heads of unit (HoU) and Coordination group meetings and implement the decisions made (L2)	HoU meetings organised and decisions implemented	Yes	
	Coordination group meetings organised, supporting the preparation of the HoU meetings	Yes	

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			
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. Finalise definition of performance indicators for all the main areas of work, in line with the goals and objectives of 2013–15 strategy and WP (L1)	Performance indicators in place for all the main areas	Yes	KPIs defined for the main activity areas in the 2015 work programme adopted by the Management Board in December 2014
10.3.1.2. Develop the IT tool to support the performance measurement system (L2)	IT tool conceptualised, main features defined and tested	Partially	Project set up. Software solution selected (Matrix 2.0, implemented by the Fundamental Rights Agency (FRA)), licensing agreement for the use of this software signed with FRA, service delivery agreement for ABAC data warehouse extraction and transfer signed with DG Budget Software code delivered by FRA; the architecture of the tool planned to be completed in 2015, followed by the testing phase
10.3.2. Prepare the documents required by the strategic planning and programming cycle			
10.3.2.1. Prepare the strategic planning and programming cycle documents (L1)	2013 *General Report of Activities* published online by 15 June	Yes	Report available at: emcdda.europa.eu/publications/gra/2013
	2015 annual work programme submitted to the Management Board for adoption	Yes	2015 WP adopted in December. Available at: emcdda.europa.eu/publications/work-programmes/2015
	Preparation of the EMCDDA's 2016–18 strategy and work programme started: informal consultation of key stakeholders and partners for collection of inputs/ideas; internal strategic reflection; concept for the document	Yes	Informal consultation exercise carried out in June–August. It involved internal staff consultation and external consultation of key stakeholders and partners. The results are informing the concept and the content of the document (to be sent for formal opinion to the EC and the Scientific Committee on 31 March 2015 and be submitted for adoption to the Management Board in December 2015)
10.3.2.2. Prepare and conduct the internal 2014 mid-year monitoring exercise (L2)	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			

Activities	Expected outputs/results	Implemented	Comments
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 (L1)	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 applicable
	Advice on best practices, notably as regards cost-effectiveness of operations, provided to internal actors	Yes	Ongoing
10.4.1.2. Perform ongoing monitoring of the state of implementation of the 16 EMCDDA internal control standards (ICS) for effective management and control (L2)	Regular assessment of the quality of the EMCDDA internal control systems carried out and repository updated	Yes	
10.4.1.3. Update the central and sector risk registers as required under ICS 6 (L2)	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 (L2)	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	Partially	In February 2013 the IAS conducted an audit mission, 'Budgeting and monitoring within the EMCDDA'. Further to this mission, a follow-up action plan was endorsed by the Management Board in December 2013. The action plan includes six recommendations (Rs), out of which three are 'Very important' (R1–R3) and three are 'Important' (R4–R6). Of these recommendations, three have been implemented and formally closed by the IAS: R1, R3 and R5. R6 has also been implemented, to be closed by IAS. R2 implemented in February 2015, not yet closed. R4 partially implemented
Specific objective 10.5: Ensure that the Reitox network is efficiently managed and structured to meet future needs and requirements			
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 (L1)	3rd Reitox week and 50th HFPs meeting organised (June)	Yes	Lisbon, 14–15 May
	51st Reitox HFPs meeting organised (November)	Yes	Lisbon, 26–28 November
	Meeting documents, presentations and results available online	Yes	Reitox extranet
10.5.1.2. Present to and agree with the Reitox NFPs the guidelines for national reporting (L1)	New guidelines adopted at the HFPs meeting in November	Yes	Guidelines adopted at the HFPs meeting in November

Activities	Expected outputs/results	Implemented	Comments
10.5.1.3. Organise the systematic consultation of NFPs for draft guidelines and for the periodical revision of tools before adoption at the Reitox meeting of November (L2)	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	Two technical meetings took place in 2014, at the EMCDDA: 27–28 March and 27–28 October
10.5.1.4. Implement the decision on the revision of the national reporting system (L1)	Implementation plan adopted	Yes	Implementation plan adopted at the HFPs meeting in November
	Intermediary steps foreseen for 2014 implemented according to schedule	Yes	
	New support for national reporting (phase 1) delivered by EMCDDA according to deadline agreed in November 2013	Not applicable	Postponed to 2015, following decision of 49th Reitox HFPs meeting to maintain the existing reporting system for 2014
	New national reporting package (phase 1) delivered by NFPs end of September and end of October	Not applicable	
	First draft template for new 2015 EMCDDA national reports	Yes	
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 recommendations formulated in the quality reports (L2)	Institutional visits organised to the countries, as needed, and based on available resources	Yes	
10.5.2.2. Further develop the Reitox development strategy (L2)	Follow-up on the Reitox focus groups initiative (see also 8.2.2.1.)	Partially	The materials from the focus group discussions were used to prepare a risk assessment visit on prevention of blood-borne infections in Latvia (1–4 September). No further developments in 2014 owing to the need to prioritise the work on the revision of the national reporting package
10.5.2.3. Support the NFPs in the further elaboration of a Reitox accreditation system (L3)	Concept for self-assessment tool developed (for discussion at the November HFPs meeting)	Postponed	Postponed owing to the need to prioritise the work on the revision of the national reporting package
10.5.3. Develop an integrated approach to capacity development and to quality assurance			

Activities	Expected outputs/results	Implemented	Comments
10.5.3.1. Support organisation of national and regional Reitox Academies upon request and needs from the NFPs (L3)	National or regional Reitox Academies organised for EMCDDA Member States, upon request and availability of funds	Yes	Regional Reitox Academy on drug supply indicators and drug supply reduction, took place in Vilnius, 23–24 November, for 23 participants from Estonia, Latvia, Lithuania and Poland National Reitox Academy in Austria, 'Harm reduction in prisons', took place on 1 December. In total 32 professionals representing all 27 Austrian prisons attended the training
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 (L1)	28 grant agreements signed and implemented	Yes	
	NFPs better trained in EU financial regulation and consequent grant implementation	Yes	Ongoing information and support, as needed
	Two to three on-site audit visits and training support (as needed and in line with available resources)	Yes	
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 (L2)	HERMES reports used to track the progress of implementation of the work programme	Yes	

Main Area 11: Administration: supporting core business

Activities	Expected outputs/results	Implemented	Comments
Specific objective 11.1: Enhance effectiveness and efficiency in the execution of the budget and in the management and accounting of financial resources			
11.1.1. Align the EMCDDA's financial rules with the revised EU financial regulation and ensure their implementation			
11.1.1.1. Implement the revised EMCDDA financial rules (L1)	Revised financial rules, and updated procedures, manuals and templates applied	Yes	
	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	

Activities	Expected outputs/results	Implemented	Comments
11.1.2. Further improve effectiveness and efficiency of financial transactions (payment process) and procurement processes			
11.1.2.1. Carry out procurement activities and implement measures to rationalise and optimise tendering processes (L1)	2014 annual procurement plan in place and successfully executed	Yes	
11.1.2.2. Conduct annual assessment of the EMCDDA's financial and administrative implementation of the budget and work programme (L2)	Further measures to improve budget execution and use of work programme resources	Yes	
11.1.2.3. Implement digitised tools and processes (based on available resources) (L3)	Electronic workflow procedures conceptualised	Yes	
	ICT-based tool for staff missions management developed and piloted	Yes	
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 (L1)	EMCDDA 2015 draft budget and 2016 preliminary draft budget	Yes	
11.1.3.2. Facilitate effective implementation of the 2014 budget (L1)	High rate of budget execution (over 97 % in terms of commitment appropriations and over 93 % in payment appropriations)	Yes	99.6 % for commitment appropriations and 94.9 % for payment appropriations. This is one of the EMCDDA's best ever results (namely in terms of commitments) and exceeds the targets set for 2014
11.1.3.3. Prepare forecast analyses on impact of policy and operational issues on the budget, to support decision-making at management level (L2)	Budgetary scenarios and progress reports submitted in appropriate format	Yes	
11.1.3.4. Further develop activity-based budgeting approach (L2)	Financial resources assigned/allocated to the second level of the cost centres (based on defined methodology)	Yes	
11.1.4. Develop customised reporting on budget execution			
11.1.4.1. Structure the existing ABAC and financial data warehouse (L2)	Improved reporting tool, with a more user-friendly orientation	Yes	
11.1.4.2. Prepare budgetary reports, including visualisation of main budgetary trends (L2)	Regular statistical reports and customised reports on budget execution	Yes	
11.1.5. Improve the accounting of EMCDDA assets, and further define the conditions and requirements for the function of the accounting officer at the EMCDDA according to applicable financial rules			
11.1.5.1. Improve ISILOG assets management and business objects (L2)	Current ISILOG system improved; more specific and regular reports developed	Yes	

Activities	Expected outputs/results	Implemented	Comments
Specific objective 11.2: Maximise efficiency and effectiveness of HR management at the EMCDDA			
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 (L1)	Revised rights and entitlements	Yes	
	Employment contracts of temporary agents (TA) amended and signed (as needed, in line with the EU staff regulations)	Not applicable	
	New recruitment templates in place	Yes	
11.2.1.2. Organise information sessions to staff (L2)	Information sessions on the main aspects of the reform organised and staff appropriately informed of rights/entitlements and obligations	Yes	
11.2.2. Further digitalise HR management processes through the development of ICT tools to increase efficiency and effectiveness			
11.2.2.1. Develop further ICT tools to support HR management (L2)	HR support application suite (see 12.1.1.6.)	Partially	See activity 12.1.1.6
11.2.3. Follow up the outcome of the 2012 staff opinion survey			
11.2.3.1. Implement action plan to follow up the survey (L3)	Action plan defined for 2014 implemented	Yes	
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 (L2)	Training plan in line with EMCDDA working priorities	Yes	
11.2.4.2. Organise further training activities to improve managerial capacity (L2)	Training/coaching sessions provided to middle managers	Partially, in progress	Needs assessment carried out based on interviews with HoU. Training concept finalised; due to busy diaries the training session took place only on 30 January 2015
11.2.5. Implement recruitment processes, where necessary, in line with the EMCDDA establishment plan and within the adopted budget			
11.2.5.1. Carry out the necessary procedures for the recruitment, establishment and departure of statutory staff (officials, temporary agents, contract agents) and non-statutory staff (trainees, seconded national experts, interim, etc.) as requested to fulfil the establishment plan and the organisational needs (L1)	Available positions are filled in accordance with the budget available and organisational needs	Yes	
	Necessary recruitment, establishment and departure procedures carried out in accordance with the requirements of the Staff Regulations	Yes	

Activities	Expected outputs/results	Implemented	Comments
Specific objective 11.3: Ensure a healthy working environment and further reduce utility costs by optimising the use of the available facilities, equipment and infrastructure			
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 likelihood (L1)	Business continuity plan (BCP) implemented	Yes	
	Share best practice by participating in security symposium and BCP seminar	Yes	
	Risk assessment prepared	Yes	
11.3.1.2. Develop, put in place and promote an environmental management system within the agency (L2)	Environmental management system in place	Yes	Environmental policy adopted internally, implementation started
	Contribution to the Greening network meeting	Yes	
11.3.1.3. Conduct training of staff and wardens on evacuation procedures (L2)	Evacuation exercise carried out successfully	Yes	
11.3.1.4. Implement measures to rationalise cost for utilities and service contracts (L1)	Further reduction in utility costs	Yes	5.93 % reduction in utility costs compared with 2013
11.3.2. Provide a suitable working environment and related services, and improve efficiency and effectiveness through promoting a customer-oriented 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 (L2)	Health and safety risks identified and addressed	Yes	Training of contractors on health and safety issues conducted Following the report of two accidents due to wet and slippery flooring, corrective measures were adopted and implemented to adequately address the risks at stake
	Increased use of e-support tools for service requests through the infrastructure and logistics intranet (in comparison with 2013)	Yes	801 e-support requests in 2014, compared with 665 requests in 2013, i.e. a 20 % increase

Main Area 12: Information and communication technology (ICT)

Activities	Expected outputs/results	Implemented	Comments
Specific objective 12.1: Develop and maintain ICT solutions and tools to support the EMCDDA's work processes, while applying best practices and standards of ICT governance, planning and service management			
12.1.1. Develop and maintain instruments for supporting 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 (L1)	Fonte online data collection system set up for annual run; application updates performed during the year, as required	Yes	
	Analytical drugs database updated for 2014; concept for drugs data warehouse phase II developed	Partially, in progress	Analytical drugs database updated for 2014; service contract for improvements; plans for drugs data warehouse phase II postponed to 2015
12.1.1.2. Support web content management and visualisation platform development (L1)	Pilot installation and configuration, ready for content migration	Yes	
	Major information systems and websites migrated	Partially, in progress	See activity 9.3.4.1.
	Platform operational, replacing the existing one for EMCDDA public websites	Partially, in progress	
12.1.1.3. Develop EDND (L1)	Strategic concept, analysis and design of the new EDND developed	Yes	
	New software and web interface developed and first version ready for use: data input functionality operational; end user access to the database accessible to external and internal users	Partially, in progress	
12.1.1.4. Implementation of networking tools and extranets support (L2)	Reitox network forum or extranet review to include social networking functionalities; study and implementation (phase 1)	Yes	
	Study the generalisation of the concept to support other extranets and expert networks	Yes	
12.1.1.5. Develop a Management Information system (MIS) to support the performance measurement system (see also 10.3.1.2.) or build on existing internal solutions (to be confirmed) (L2)	Management Information System designed	Partially, in progress	See activity 10.3.1.2
	Pilot implementation of the system	Partially, in progress	
12.1.1.6. Further develop the Human Resources support applications suite (L2)	Application requirements document completed	Partially, in progress	Delayed
	Partial analysis and design aiming at better estimating the investment required conducted	Partially, in progress	

Activities	Expected outputs/results	Implemented	Comments
12.1.1.7. Develop Best practice portal information system (L3)	Conceptualisation of new information system and technical requirements documents completed	Not applicable	No user requests
12.1.1.8. Provide support for business review of the 'Monitoring the Internet' programme (L3)	Functional analysis conducted and requirements identified	Not applicable	No user requests
	Programme supporting instruments upgraded	Not applicable	No user requests
12.1.1.9. Mission management support application (L3)	Analysis and design	Yes	
	Pilot implementation	Yes	
12.1.1.10. Document management programme (L3)	Programme approved	Postponed	Reprioritisation
	Most urgent projects started (e.g. digitisation of staff records, electronic workflow support, digital identity)	Postponed	Reprioritisation
12.1.2. Implement business and information architecture management programme			
12.1.2.1. Business architecture programme (L2)	Business and information/data architecture baselines defined	Yes	
12.1.2.2. Information, data and application development process (L2)	Data architecture reviewed in light of changes in data and web publications	Yes	
	Drugs data extract transfer load (ETL) architecture reviewed to better support data analysis and dissemination of results	Yes	
	Public key infrastructure (PKI), requirements and implementation plan	Partially, in progress	Delayed
	Business continuity support further developed	Yes	
12.1.2.3. Security-related actions (L2)	Analysis of security and privacy concerns in current and future architecture options	Yes	
	Implementation and gradual adoption of strong authentication	Yes	
12.1.3. Implement the technical services management programme			
12.1.3.1. ICT services provision (L1)	Establish the service catalogue as the instrument to manage the delivery of ICT services	Yes	
	Ensure the required level of availability and stability of the technical infrastructure supporting services delivery	Yes	

Activities	Expected outputs/results	Implemented	Comments
12.1.3.2. Implement ICT governance ensuring correct planning and management of ICT resources (L2)	Project portfolio concept developed, in coordination with the ICT Steering Committee	Yes	
	Project management principles further developed and applied, in line with the IAS recommendations	Yes	
	Investments to maintain the technical infrastructure operating at the correct level of functionality and quality, minimising risks	Yes	
	Continued and improved collaboration through institutional networks (e.g. ICTAC)	Yes	Common solutions found with other agencies, in particular with EMSA
12.1.3.3. Streamline ICT acquisition processes, using framework contracts and similar tools (L2)	Procurement processes optimised through increased collaboration on specific subjects/dossiers with institutional networks, other agencies and European institutions	Yes	