ANNEX 5
Implementation of the 2015 work programme by objectives, activities and expected outputs/results

This annex presents, in detail, the implementation of the EMCDDA's work programme by objectives, activities and expected results, in order to provide a clear picture of the work carried out by the agency in 2015.

The EMCDDA fully achieved 82 % of the applicable results ([1]) in the 2015 work programme (i.e. 204 out of 250). A further 14 % of the results were partially achieved (most of these were delayed and were in progress at the end of 2015) and only 4 % of the results were not achieved (either postponed or cancelled).

A further analysis of results by priority levels shows that the agency fully achieved 92 % of the applicable level 1 priority (L1) results, 77 % of the L2 results and 75 % of the L3 results. This gradually decreasing degree of achievement with decreasing priority reflects that the work carried out in 2015 was correctly focused on the activities which had the highest priority level.

In terms of the annual targets ([2]), these were slightly underachieved with regard to the L1 priority results, but overachieved for L2 and L3 priority results (see also section 'KPI 10.2.1: Degree of implementation of the 2015 WP' in Annex 6). However, it is important to highlight the fact that these targets measure only the proportion of the results fully achieved; they do not consider the results that were partially achieved and, therefore, do not provide a complete picture of the progress made with regard to the implementation of the 2015 work programme.

As regards the L1 results, the 8 % of results (i.e. 6 results) that were not fully achieved were all partially achieved and work is under way to fulfil them in the framework of the 2016 work programme.

Several factors had a major impact on the implementation of the 2015 work programme, and it is important to mention them in order to place the work of the EMCDDA into the right context and gain a useful insight into the complexity of the implementation conditions.

In terms of the L1 priority results, two major projects were in progress in 2015. Although a significant amount of work was invested in both of these projects, the results were not fully achieved by the end of the year. These projects were the development of the new EDND (see Main Area 5) and the new content management system (the Drupal project) (see Main Area 9).

With regard to the EDND, this is an extremely complex project, which requires significant investment, not only in terms of money, but also in terms of human resources (business owners, scientific analysts and ICT staff). From the business perspective, these resources were fully deployed to implement other L1 priorities throughout the year (particularly the management of the EU EWS); therefore, planned progress in the development of the EDND was difficult to achieve. In addition, again because of EDND project complexity, difficulties were encountered by the internal business owners with regard to working with the deliverables provided by contractors.

([1]) Four results, which were not applicable, were excluded from the analysis.
([2]) Annual targets: 100 % for L1 results, 70 % for L2 results and 40 % for L3 results.

The situation was very similar for the Drupal project: business owners were fully involved in delivering other high priority results (related to the EMCDDA's online presence, which has become increasingly dynamic and also requires proper resources to develop and maintain over a year). Capacity was also limited on the ICT side, and, in addition, the deliverables provided by contractors had to be substantially adapted by the internal team to satisfy EMCDDA needs.

Another factor which influenced the capacity to implement the work programme was staff absence (permanent or temporary leave). Two staff members who worked in the same area (Main Area 2) left the agency in 2015; although recruitment was carried out in order to replace them, the time involved in this could not be recovered by using existing resources. There were also staff members on maternity leave. Because of the highly specialised nature of their tasks, and the heavy workload in the corresponding areas, their projects could not be fully covered by other colleagues.

Other factors, mainly external and, therefore, outside the agency's control, also influenced the results obtained in 2015. This mainly affected the activities implemented in cooperation with third countries (IPA and ENP partners) (see Main Area 8).

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

Despite all the challenges encountered during the year, the EMCDDA managed to fulfil all of 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 continue in 2016, in line with the available resources.

This annex presents the activities undertaken by the EMCDDA in 2015 in brief. For details about the achievements during the year, please see the full report and Annexes 3, 4 and 6.

For acronyms and abbreviations used, please refer to Annex 9 of the full report, available at: emcdda.europa.eu/publications/gra/2015

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	All 30 countries completed the five workbooks which were minimally required for the 2015 reporting; 25 countries exceeded the minimal requirements — they completed all 10 workbooks
	Work plan and tools adopted for 2016	Yes	Guidelines for 2016 national reporting, including the revised structured questionnaire on prevention, were adopted at the HFPs meeting in November
1.1.2. Annual data collection exercise			
1.1.2.1. Implement annual reporting cycle (L1)	NFPs supported in data submission (guidelines and tools)	Yes	
	2014–15 data cycle implemented	Yes	
	2015–16 data cycle launched	Yes	
1.1.2.2. Fonte maintenance and update: revise templates (as required) (L1)	Templates and processes adjusted as required	Yes	
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	
	Review and cleaning of the database	Yes	
1.1.3.2. Improve automatic data submission tools and data extraction tools (L2)	Improved functionality for NFPs	Yes	
	Data sets that can more easily be queried or analysed in house	Yes	
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	

Activities	Expected outputs/results	Implemented	Comments
Specific objective 1.2. Strengthen the quality assurance framework to support data collection, analysis and reporting			
1.2.1. Implement a cross-indicator method for validation and analysis			
1.2.1.1. Implement coherence checks and combined analysis (L3)	Improved multi-indicator analysis	Yes	
1.2.2. Review, rationalise and improve quality assurance measures for data collection			
1.2.2.1. Monitor the quality of the data reported by NFPs and provide feedback (L2)	Quality feedback provided to NFPs (in line with the developments concerning the revision of the national reporting system)	Yes	
1.2.2.2. Implement cross-checking of data between the different data collection tools (L2)	Improved validity and reliability of the data received	Yes	
1.2.2.3. Carry out, where possible, coherence checks with external data sources (L3)	Coherence problems identified and rectified	Yes	Data coherence check with UNODC: validations processes rationalised and improved
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 2015 *European Drug Report: Data and statistics* (Statistical bulletin) (L1)	2015 *European Drug Report: Data and statistics* (Statistical bulletin) published online (new structure implemented)	Yes	Published on 4 June, as part of the 2015 EDR 2015 package (emcdda.europa.eu/data/2015) Improvements made on methods and definitions
1.2.3.2. Implement framework for statistical quality assurance (L2)	Statistics code of practice implemented	Yes	The document was published in February (emcdda.europa.eu/publications/manuals/statistics-code-of-practice) Training for implementation was held in July, with Eurostat experts
	Framework for expert ratings implemented	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 KIs			
2.1.1. Ensure key indicator 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 — tool for data collection developed, for implementation in 2016	Yes	Treatment Prevalence Guidelines finalised
2.1.1.2. Revise the EMQ on alcohol and medicines variables (in the context of polydrug use) (L2)	EMQ module for alcohol revised	Postponed	Staff member in charge of this activity left the agency in April; recruitment process organised and position filled in November 2015
	Draft EMQ module on medicines items prepared	Postponed	Staff member in charge of this activity left the agency in April; recruitment process organised and position filled in November 2015
2.1.1.3. Audit national survey data collected on new psychoactive drugs (L2)	Analysis presented at the GPS annual expert meeting	Postponed	Staff member in charge of this activity left the agency in April; recruitment process organised and position filled in November 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 and the preparatory work for the 2016 ESPAD report (L2)	EMCDDA support provided to coordination tasks, ESPAD data collection and preliminary analysis	Yes	This included participation of the EMCDDA in the two Steering Committee meetings (28–29 January in Stockholm, and 15–17 November in Larnaca)
	Preparatory work for the 2016 ESPAD report undertaken	Yes	Agreement reached with ESPAD on the layout and timeline for the publication of the report in 2016
2.1.2.2. Support analysis and dissemination (L2)	Preparatory work for the ESPAD web presence (to be launched in 2016)	Partially	Preliminary work carried out (clarifications regarding the data format, implications for the website development, resources estimate)
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)	Triennial review conducted and follow-up implemented as needed	Yes	Review completed and report presented to the Management Board at its December meeting
2.2.2. Support KI implementation through expert advice and training, as needed			
2.2.2.1. Support countries in implementation of KIs (L2)	Training and assistance provided based on identified needs and availability of resources	Yes	Expert advice provided ongoing; training provided as required and in line with available resources

Activities	Expected outputs/results	Implemented	Comments
2.2.3. Support KI implementation in third countries and international efforts to improve reporting capacity (see also specific objectives 8.4. and 8.5.)			
2.2.3.1. Provide training and support (where appropriate and based on available resources) (L3)	Training and advice provided (see also activity 8.5.3.1.)	Yes	Expert advice provided ongoing; training provided as required and in line with available resources
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, and responses			
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 (L2)	Annual European expert meetings organised and results disseminated	Yes	Two events were held in 2015: the DRID annual meeting (Lisbon, 15–16 June) and the '20 years of monitoring' event (Lisbon, 21–22 September) — all KIs
	Quality assurance guidelines for meetings implemented	Partially	Final report from the '20 years of monitoring' event could not be completed on time because of competing priorities (see also Annex 6 — KPI 2.3.1.)
	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. Identify priority questions requiring analysis and task internal work group(s) (L1)	Core analysis completed to inform EMCDDA outputs	Yes	In the context of the preparation of the EDR and the PODs
2.3.2.2. Conduct selected cross-indicator analysis in different domains (L2)	Analysis sheets in the *European Drug Report: Data and statistics* (Statistical bulletin) web area	Yes	One factsheet produced; three other factsheets under development
2.3.2.3. Carry out stand-alone analysis of KI data (L2)	Analysis of harmonised GPS data	Postponed	Staff member in charge of this activity left the agency in April; recruitment process organised and position filled in November 2015
	Improved harmonisation of problem drug use estimates	Partially	Staff member in charge of this activity was on maternity leave, after which she left the agency; recruitment process organised and position filled by 1 March 2016
	Analysis of polydrug use based on TDI data	Yes	

Activities	Expected outputs/results	Implemented	Comments
2.3.2.4. Explore potential of wastewater analysis as an indicator to estimate population drug consumption (L2)	Technical proposal for wastewater monitoring	Yes	Technical guidelines were published in 2014; the more elaborated version of the technical proposal is presented in Chapter 1 of the EMCDDA Insights on wastewater prepared in 2015 (published in March 2016)
	In-depth topic review on wastewater published (EMCDDA Insights series)	Delayed	The publication was drafted in 2015, however, the launch will be possible only in March 2016
2.3.2.5. Publish in-depth topical review on psychiatric co-morbidities (EMCDDA Insights series) (L2)	EMCDDA Insights on psychiatric comorbidities published	Yes	Published in November: emcdda.europa.eu/publications/insights/comorbidity-substance-use-mental-disorders-europe
2.3.2.6. Improve understanding of market size (L2)	Multi-indicator model of market size developed	Yes	
2.3.2.7. 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)	Yes	The report *Drug-related infectious diseases in Europe. Update from the EMCDDA expert network* was published in September: emcdda.europa.eu/publications/rapid/2015/drug-related-infectious-diseases-in-europe
2.3.2.8. Improve reporting capacity for non-fatal health consequences of drug use (L3)	Analysis on emergencies related to cannabis published (dependent on outcome of the pilot study carried out in 2014)	Yes	
2.3.3. Rationalise and improve web-based information on the drug situation			
2.3.3.1. Further develop website content on key themes, methods and national data profiles in context of the integrated EMCDDA website framework (L2)	National profiles	Delayed	In the context of the delays related to the new content management system (see Main Area 9 — 9.3.1.1.)
	Expert users' area(s) in place	Yes	

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 in which 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 (L2)	Key analysis conducted and improved web resources available, including prevention profiles	Yes	
3.1.2. Develop analysis on environmental prevention			
3.1.2.1. Carry out new analyses and disseminate results (L3)	Analysis and prevention profiles extended in the areas of parenting, school climate and alcohol	Cancelled	A BPP module on interventions for the general population was created to host new evidence on environmental strategies: emcdda.europa.eu/best-practice#view-answer
3.1.3. Develop information on coordinated programming			
3.1.3.1. Review multidimensional programmes and strategies across behavioural domains (L3)	Technical review on programmes with multiple outcomes	Yes	A systematic review of the effectiveness of community was drafted (in collaboration with the Cochrane Group), for publication in 2016
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 (L2)	Key analysis conducted and improved web resources available, including online products on treatment, harm reduction and social reintegration	Yes	Examples: 2015 EDR and statistical tables; harm and social reintegration profiles; treatment profiles; harm reduction overviews; EU treatment systems map (EDR 2015) New POD analysis *Drug consumption rooms: an overview of provision and evidence* (emcdda.europa.eu/topics/pods/drug-consumption-rooms)
3.2.1.2. Improve understanding of responses to NPS (L2)	Expert meeting	Yes	Lisbon, 28–29 October
3.2.2. Implement the new treatment data collection and analysis strategy			
3.2.2.1. Support countries to implement the EFSQ (L2)	Increased number of countries that report national EFSQ results in Structured Questionnaire 27 (SQ 27)	Yes	No countries had reported EFSQ results by the beginning of 2015; in 2015, two countries (Greece and Hungary) reported national EFSQ results in the framework of the Treatment Workbook

Activities	Expected outputs/results	Implemented	Comments
3.2.2.2. Support countries in improving estimates of the total number of people in treatment (L2)	Increased number of countries that are able to provide estimates on the total number of people in treatment	Yes	23 countries were able to provide estimates on the total number of people in treatment in 2015, as compared with 19 in 2014 (see also Annex 6 — KPI 3.2.1.)
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 (L3)	Technical paper *Comparative analysis of national treatment systems in the EU* prepared	Yes	
3.2.4. Develop and test health and social responses and target-and-indicator frameworks			
3.2.4.1. Develop and test model for a target-and-indicator framework in the treatment field, as policy tool, based on multiple-indicator set (L3)	Target-and-indicator conceptual framework developed and model tested	Cancelled	Multi-indicator risk assessments have become an integrated component of DRID expert meetings. Furthermore, developing this framework would bring risks of duplication with the work carried out by the Joint action on reducing alcohol-related harm run by the European Commission
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. Publish in-depth topical review on hepatitis C treatment (L2)	In-depth topical review on hepatitis C treatment published (EMCDDA Insights series)	Delayed	Drafting ongoing in 2015, but publication will not be possible until 2016
3.3.1.2. Prepare in-depth topical review on naloxone, to reduce drug-related deaths (L2)	In-depth topical review on naloxone prepared (EMCDDA Insights series)	Yes	Draft prepared, for publication in 2016, as planned
3.3.1.3. Carry out a review of evidence on effectiveness of treatment approaches using contingency management interventions (L3)	Technical paper prepared	Yes	Ongoing
3.3.1.4. Conduct a meta-analysis of long-term observational studies to analyse survival rate and recovery rate of drug users (L3)	Technical paper prepared	Yes	
3.3.2. Disseminate knowledge on best practice and improve functionality and usability of online tools			
3.3.2.1. Revise the BPP website and improve usability (L2)	Redesigned and more interactive BPP	Yes	See emcdda.europa.eu/best-practice
	Maps on the quality assurance approaches that were adopted at national level published	Yes	Published in December
3.3.2.2. Update synthesis of evidence resources for demand reduction interventions in the BPP (L2)	Modules updated	Yes	Three new modules, on NPS, the misuse of prescription medicines and interventions in prison, were released; existing modules were updated

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 for reporting drug seizures (L1)	Revised reporting instrument piloted, and endorsed by the Member States (Reitox NFPs) for routine implementation	Yes	See Annex 6 — KPI 4.1.1.
4.1.1.2. Improve tools and concepts for reporting on drug production facilities, through pilot work on cocaine secondary extraction labs and on cannabis cultivation sites (L2)	Draft reporting instrument available for piloting by Europol	Yes	See Annex 6 — KPI 4.1.1.
4.1.1.3. Improve tools for reporting on drug production facilities, through pilot work on synthetic drugs production sites (L1)	Analysis of data collected by Europol	Yes	Joint training was organised by EMCDDA and Europol (24 March, Lisbon) on the use of ERISSP (22 participants from 21 Member States). Based on the feedback collected from participants, the tool was revised and used for the data collection exercise — 14 Member States provided their data, which were analysed and used for the production of the second EDMR
4.1.1.4. Improve tools and concepts for reporting on drug prices (L2)	Mapping exercise launched	Delayed	A contractor was appointed; however, as a result of unforeseen delays (due to the personal circumstances of the contractor), the mapping exercise was not launched at the end of 2015. The study was prepared and will be launched in February 2016
4.1.1.5. Improve tools and concepts for reporting on drug purity and content (L2)	Pilot study launched	Yes	
	Technical background paper including a comparative analysis of reporting practices in Member States	Delayed	Work in progress; however, the contractor will not deliver the technical background paper until 2016
4.1.1.6. Pilot implementation of the reporting tool on drug-law offences, in coordination with Eurostat (L1)	Pilot data collection implemented	Yes	
4.1.2. Improve understanding of drug supply reduction activities			
4.1.2.1. Update and report on drug squads at EU level (L3)	Relevant parts of the database updated	Yes	

Activities	Expected outputs/results	Implemented	Comments
4.1.3. Develop cooperation with external partners on drug supply indicators			
4.1.3.1. Cooperate with European Commission on drug precursors monitoring (L1)	Analysis of drug precursors production and trafficking in the EU	Yes	Further to a close cooperation with DG TAXUD, data for the last three years have been provided to the EMCDDA and included in the EDR 2015. A representative from DG TAXUD attended the Reference Group on Drug Supply Issues and contributed actively to the EDMR 2016
Specific objective 4.2. Establish networks in the area of drug supply and supply reduction			
4.2.1. Consolidate and further operationalise the EMCDDA European Expert Reference Group on Drug Supply Issues			
4.2.1.1. Organise the third meeting of national correspondents (L1)	Third meeting of national correspondents, including consultation on reporting tools	Yes	Lisbon, 5–6 November. See also Annex 6 – KPI 4.2.1.
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 (L3)	Training activities delivered	Yes	See Annex 6 — KPI 4.4.1.
Specific objective 4.3. Produce a strategic analysis of drug supply and supply reduction in Europe			
4.3.1. Improve strategic understanding of drug markets through developing strategic analysis of drug supply and supply reduction in Europe			
4.3.1.1. Produce the second edition of the EDMR with Europol (L1)	Draft report prepared (for publication in 2016)	Yes	This important joint project involved an efficient collaboration between the EMCDDA and Europol, which brought together important resources. Good cooperation was also ensured with external contributors to the report (e.g. Eurojust, CEPOL, Frontex and MAOC-N), and consultations with stakeholders, such as the Commission, the EMCDDA Reference Group on Drug Supply Issues and Europol NFPs, were held throughout the year The report will be launched in Brussels (5 April 2016) by the EU Commissioner in charge of Migration, Home Affairs and Citizenship, and the EMCDDA and Europol Directors
4.3.1.2. Assess current developments/trends in the importation of heroin into the EU (L2)	Analysis conducted to support relevant outputs	Yes	
4.3.1.3. Develop a conceptual framework of the business structures of criminal groups including their activities in legitimate and illegitimate markets to inform the EDMR (L2)	Short report prepared	Yes	

Activities	Expected outputs/results	Implemented	Comments
4.3.2. Provide accessible and high-quality online information on drug supply issues			
4.3.2.1. Further develop thematic area within context of the integrated website framework (L2)	Updated web resources available	Partially	New online resources were produced (e.g. the POD *Opioid trafficking routes from Asia to Europe* — emcdda.europa.eu/topics/pods/opioid-trafficking-routes); however, the delays in the implementation of the new content management system (see Main Area 9 (KPI 9.3.1.1.) had an impact on this activity
Specific objective 4.4. Support the Internal Security Strategy of the EU (COSI)			
4.4.1. Support the EU policy cycle development and relevant actions			
4.4.1.1. Fulfil the tasks assigned to the EMCDDA in the 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	See Annex 6 — KPI 4.4.1.
	Support provided to Europol on reporting on cocaine production sites	Yes	See Annex 6 — KPI 4.4.1.
	Support provided in other areas (as defined by the 2015 OAPs)	Yes	See Annex 6 — KPI 4.4.1.

Main Area 5: Monitoring new trends and developments, and assessing the risks associated with 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 EWS on NPS and required risk assessment procedure			
5.1.1.1. Implement the provisions of Council Decision 2005/387/JHA on the information exchange, risk assessment and control of NPS or of the new legal instrument replacing it (L1)	Operational EWS and information exchange mechanism	Yes	See Annex 6 — KPI 5.1.1.

Activities	Expected outputs/results	Implemented	Comments
	Strengthened toxicovigilance component of the EWS	Yes	Among others: – reporting tool to monitor serious adverse events associated with NPS was developed; – more than 30 reporting forms on serious adverse events associated with NPS were received, reviewed, validated and analysed, and the resulting data and information prioritised; – 17 public health alerts (including updates) were produced based on information received, reviewed, validated and analysed from the EU EWS network and from searches and reviews of OSI; – Toxicovigilance System Framework under development including draft standard operating procedures for the signal management system
	EMCDDA–Europol Annual report on the implementation results submitted to the EU institutions and Member States, and published	Yes	Report prepared by the two agencies, submitted to the EU institutions in June and published in July (emcdda.europa.eu/publications/implementation-reports/2014)
	EMCDDA–Europol joint reports on NPS (as required)	Yes	– Joint report on α-PVP was submitted to the EMA, the Council and the Commission in August, by the legal deadline stipulated by Council Decision 2005/387/JHA (data collection launched in May) – Joint report on acetylfentanyl was submitted to the EMA, the Council and the Commission in December, by the legal deadline stipulated by Council Decision 2005/387/JHA (data collection launched in September)
	Multidisciplinary, scientifically sound risk assessment procedure implemented (if requested)	Yes	Risk assessment on α-PVP carried out in November by the extended Scientific Committee of the EMCDDA, at the request of the Council. The risk assessment report was subsequently submitted to the Council and the Commission within the timeline stipulated in Article 6 of Council Decision 2005/387/JHA
5.1.1.2. Adapt tools and processes necessary for the implementation of new legal and institutional requirements (L1)	Guidelines, procedures, processes and tools adapted and implemented (dependent on the timing of entering into force and the requirements of the new legislative framework)	Not applicable	The new legislative framework did not enter into force in 2015

Activities	Expected outputs/results	Implemented	Comments
5.1.1.3. Maintain and strengthen the EWS network (L1)	Annual meeting of the Reitox EWS network, with participation of Europol, the EMA, the European Commission and EU-funded projects	Yes	The 15th Annual Meeting of the Reitox Early Warning System Network took place on 8 and 9 June
	Technical assistance to the network	Yes	Ongoing
5.1.1.4. Update the EDND to improve functionality, access and capacity (L1)	EDND with improved functionalities implemented and operational (level of operationality conditional upon resources)	Delayed	Slower progress than planned. The activity is resource intensive and implemented in parallel with other, already very demanding, tasks related to ensuring the functioning of the EU EWS A prototype system was designed and produced which focuses on the reporting and review of event-based data. This was then tested by the EMCDDA. The prototype will be used to inform the development of the work on the EDND as outlined in the 2016 work programme Furthermore, a three-year plan of action was developed by the internal stakeholders (business owners and ICT) and close follow-up will be ensured and reported directly to the EMCDDA Director
5.1.1.5. Further develop the online resources on new drugs within the context of the integrated EMCDDA website framework (L2)	Thematic ('Action on new drugs') web pages further developed and updated	Yes	Thematic web pages were regularly updated with new information Further development of the web pages within the context of the new integrated EMCDDA website framework began in 2015 and will be completed in 2016 after the phased introduction of the new content management system (Drupal) by the EMCDDA (see action 9.3.3.)
5.1.1.6. Participate in relevant international and European forums, explore the feasibility of (co-) organising the 5th International Multidisciplinary Forum on New Drugs and the 4th International Conference on Novel Psychoactive Substances (L3)	Increased understanding of the NPS phenomenon and the visibility of EU actions in this area	Yes	The EMCDDA delivered presentations and keynote speeches at more than 15 important drug-related conferences and technical meetings, which helped increase the understanding of the NPS phenomenon and the visibility of EU actions in this area (for details, see Annex 4)
5.1.2. Implement the provisions of Article 28c of the EU pharmacovigilance legislation			
5.1.2.1. Implement the provisions of Article 28c of the EU pharmacovigilance legislation (L1)	Information exchanged with the EMA and the EU pharmacovigilance system	Yes	

Activities	Expected outputs/results	Implemented	Comments
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 on synthetic drugs for 2014–15 of the new policy cycle 2014–17 within COSI) (see also priority intervention 4.4.1.) (L3)	Informal network of selected forensic, toxicology and law enforcement experts supported	Yes	Ongoing exchange with international leading forensic, toxicology and law enforcement experts in the field of NPS
	Cooperation between the EMCDDA and the European Network of Forensic Science Institutes (ENFSI) strengthened	Yes	Presentations at the 2015 annual meeting of the European network of Forensic Science Institutes (5–8 May, Dublin)
	Expert meeting on new drugs and on sub-indicator 'Drug purity and contents' (see also 4.1.1.5.)	Not applicable	The meeting was no longer necessary
5.1.3.2. Support the organisation of the expert meeting of CLEN (L2)	Strengthened cooperation with customs laboratories network	Yes	The EMCDDA co-hosted the meeting of the CLEN project group (5–6 February)
5.1.4. Consolidate and improve the methodology for monitoring the internet			
5.1.4.1. Monitoring OSI, including structured monitoring of the internet (L3)	Methodology reviewed, updated and implemented (conditional upon tools available to automate the methodology)	Yes	
5.1.5. Maintain the EMCDDA's online Drug profiles series			
5.1.5.1. Maintain and update the online Drug profiles (new drugs and old drugs) (L3)	Drug profiles consolidated and updated (as required)	Postponed	The resources in this area had to be prioritised to the L1 activities

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			
6.1.1. Increase awareness of national and EU-level policy developments			
6.1.1.1. Review case studies of policy at the EU, national and local level (L2)	EMCDDA Paper on the evolution of the drug strategy in the EU prepared	Cancelled	Work was ongoing on the development of a tool for the evaluation of national strategies
	EMCDDA Paper on drug policies of large cities prepared	Yes	Paper *Drugs policy and the city in Europe* published in June (emcdda.europa.eu/publications/emcdda-papers/drug-policy-and-the-city)
	Overview on drug supply and external security	Yes	The review will be part of the second EDMR strategic analysis
	Follow-up on key policy issues (as required)	Yes	Ongoing
	Report on cannabis legislation in Europe prepared	Yes	
6.1.2. Monitor economic issues relevant to drug policy			
6.1.2.1. Maintain reporting tools and carry out analysis of the developments in drug-related public expenditure (L2)	EMCDDA web resources on drug-related public expenditure updated	Yes	
6.1.3. Support the EU drug strategy and action plan(s)			
6.1.3.1. Contribute to the EU drugs strategy (2013–20) and the action plan (2013–16) (L1)	Follow-up of EMCDDA indicated actions and reporting obligations	Yes	On request from the European Commission, the EMCDDA contributed a detailed report to the biennial progress review of the European Commission
	Input to the first bi-annual progress assessment of the action plan (2013–16)	Yes	
6.1.4. Support Member States in developing and evaluating their national drug policies			
6.1.4.1. 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	Input and/or technical support was provided to policymakers and professionals from EU Member States such as Germany, Ireland and Luxembourg
6.1.5. Provide online resources on drug policy			
6.1.5.1. Update web content for policy areas (L2)	Web resources updated	Yes	

Activities	Expected outputs/results	Implemented	Comments
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 (L2)	Meeting report and thematic analysis	Yes	The 16th Meeting of the Legal Correspondents of the European Legal Database on Drugs was organised in Lisbon, on 8–9 September
6.2.1.2. Maintain and revise the European Legal Database on Drugs (ELDD) (L2)	Web resources updated	Yes	

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 operational	Partially	Guidelines ready; piloting to take place in 2016
7.1.2. Develop EMCDDA strategy on training for external audiences and coordinate training activities			
7.1.2.1. Organise the 2015 summer school 'Drugs in Europe: supply, demand and public policies' (L2)	2015 summer school organised and training material available (subject to demand)	Yes	The two-week course, which took place from 29 June to 10 July, brought to Lisbon a record of 37 academics and professionals from Asia, Europe, Latin America and North America
7.1.2.2. Finalise options paper on integrated training strategy (including academic training) (L3)	Integrated training strategy operational	Postponed	The EMCDDA approach in this area will be redefined in the context of the new long-term EMCDDA strategy to 2025
7.1.2.3. Collaborate with EU and academic training initiatives (if appropriate and within resources) (L3)	EMCDDA contributions to European Masters in Drug and Alcohol Studies (EMDAS), EUSPR, Initial Training Network (ITN-SEWPROF), etc.	Yes	

Activities	Expected outputs/results	Implemented	Comments
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)	Internal scientific coordination meeting organised and communication tools maintained	Yes	Regular meetings organised, minutes uploaded on the intranet page, action points followed up
	Improved coordination and planning of outputs (products database)	Yes	Products database kept up to date; regular Editorial Board Meetings organised, minutes uploaded and action points followed up; monthly Follow-up Meeting on Products organised, minutes uploaded on the intranet and actions points followed up
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 operational	Yes	
	Peer-review system operational (in consultation with the Scientific Committee); key publications peer reviewed	Yes	Guidelines developed by the EMCDDA were discussed with and endorsed by the Scientific Committee
7.1.3.3. Publish scientific articles in high-impact scientific journals (L2)	Small number of articles published in high-impact scientific journals	Yes	27 scientific articles and book chapters published (see also Annex 3 and Annex 6, KPI 7.1.2.)
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	Over 300 events attended by EMCDDA staff (see Annex 4 for details)
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 context of changes in resource availability and institutional needs (L1)	Mechanism(s) for coherence, oversight and quality control operational (Data Coherence Group)	Yes	
	Revised NRP implemented in collaboration with NFPs	Yes	See Main Area 1 (1.1.1.1.)
7.1.4.2. CUP (cross-unit project) Quality Assurance: develop a model and implementation strategy for data quality assurance management (L2)	Final report available recommending a model for data quality assurance management at the EMCDDA	Yes	

Activities	Expected outputs/results	Implemented	Comments
7.1.4.3. CUP New Trends: coordination group to improve awareness on new developments and timeliness of reporting (L2)	Online discussion forum developed	Yes	
	Strategy in place	Delayed	Work in progress, to be completed in 2016 in the context of the priorities set up by the 2016–18 strategy and work programme
	Rapid assessment and response on key issue(s) conducted, including a Trendspotter study and ad hoc rapid assessments (when required)	Yes	A 'Trendspotter' study on critical new developments within Europe's MDMA/ecstasy market launched: data collection and a literature review undertaken, followed by an expert meeting in Lisbon on 22–23 October
	In-depth topical review on the internet and drug markets published (as part of the EMCDDA Insights series)	Delayed	Slight delay — the product was launched in February 2016
7.1.4.4. CUP Treatment: internal coordination to ensure coherence and dialogue across treatment area (L2)	Improved communication channels and integrated outputs (see also Main Area 3)	Yes	
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 finalised	Delayed	Work in progress with support from external contractor; because the staff member in charge was on maternity leave in the second half of the year, the framework will not be finalised until 2016
	Thematic web page updated	Yes	POD on benzodiazepine misuse among high-risk opioid users released in June (emcdda.europa.eu/topics/pods/benzodiazepines)
	Database of articles and grey literature	Yes	
7.1.4.6. CUP Key Epidemiological Indicators: ensure coordination and oversight of activities and monitor progress (L2)	Improved communication channels, meetings planning and integrated analysis (see also Main Area 2)	No	The CUP was not fully operational but the activities related to the implementation of the KIs were carried out as planned (see Main Area 2)
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 (L2)	Updated research area on public website and intranet	Yes	
	Input provided to Reitox Research Forum	Yes	
7.2.1.2. Maintain research country profiles within context of integrated website framework (L2)	Web-based profiles available	Yes	

Activities	Expected outputs/results	Implemented	Comments
7.2.2. Support the development of the European Commission research agenda			
7.2.2.1. Provide input on research priorities at EU level (L1)	Report submitted to the HDG for the Annual Dialogue on Research (in collaboration with the Scientific Committee)	Yes	
7.2.2.2. Provide input on research priorities at Member State level (L3)	Support provided to national initiatives (on request)	Yes	Input provided (on request) during the preparation of the 'Federal Research Programme Drugs: Call for Proposals 2015'; input provided (on request) to a Reitox NFP to assist, on request from the UNODC Informal International Scientific Network
	EMCDDA input to ERANID provided	Yes	
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)	Increased input, visibility and standing of EMCDDA outputs	Yes	Presentations delivered throughout the year at different events (see Annex 4 for details)
7.2.3.2. Increase collaboration with projects and initiatives developed by the scientific community (L2)	EMCDDA participation and input provided to relevant scientific meetings (resource dependent)	Yes	See Annex 4 for external events and Annex 6 – KPI 9.4.1. – for meetings organised at the EMCDDA
	Support to the Lisbon Addictions Conference 2015	Yes	The first European conference on addictive behaviours and dependencies — Lisbon Addictions 2015 — was held in Lisbon from 23 to 25 September. Hosted by SICAD, the event was held in collaboration with the scientific journal *Addiction*, the ISAJE and the EMCDDA
	Participation in EU-ANSA	Yes	Input provided to EU-ANSA as requested on topics such as peer review; open access to data; and research needs. The EMCDDA also participated in the two EU-ANSA meetings held in 2015 (1–2 June and 5–6 November)

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 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 EU institutions and in institutional drugs meetings and policy documents and initiatives (as requested) (L1)	Support for EU institutions	Yes	Ongoing — for details see the main report and Annexes 4 and 6 (KPI 8.1.1.)
	Contribution to policy debate, technical reports, reviews and presentations	Yes	
8.1.2. Provide ad hoc technical and scientific support to European Commission regional programmes			
8.1.2.1. Provide input for the European Commission regional projects (in line with the EMCDDA mandate and priorities in area of international cooperation, subject to resources) (L2)	Support provided to COPOLAD, CADAP, etc.	Yes	Feedback provided to European Commission services on the evaluation report for the COPOLAD 1 project Presentations as part of the EU's political dialogue with Central Asia on EDR 2015 and cooperation (past and future) with Central Asian countries (CADAP) The EMCDDA contributed information to the preparation of the Heroin Route and Cocaine Route Programmes
8.1.3. Ensure effective collaboration with other EU agencies			
8.1.3.1. Cooperate with EU agencies 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 the JHA agencies cluster	Yes	See the main report and Annex 4
	Work programmes and cooperation agreements endorsed and implemented	Yes	See the main report, Annex 4 and Annex 6 (KPI 8.1.2.)
Specific objective 8.2. Improve dialogue with policy audience, civil society and relevant technical and scientific bodies			
8.2.1. Further develop information exchange with civil society partners and with technical and scientific bodies working in the drugs field			
8.2.1.1. Engage in dialogue with civil society and technical and scientific organisations operating in the field covered by the EMCDDA mandate (resource dependent) (L3)	Dissemination of the EMCDDA's expertise, findings and products	Yes	See the main report and Annex 4
	Dissemination of the EMCDDA's expertise, findings and products	Yes	

Activities	Expected outputs/results	Implemented	Comments
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 Member States, particularly with their key national policymaking bodies, and with the Portuguese authorities (L2)	Further improved communication channels with Member States (see also Main Area 9)	Yes	Among others, this involved visits to the EMCDDA by representatives of the Member States and country visits from the EMCDDA. See details in the main report and Annex 4
	Collaboration with the hosting country authorities, namely with the Portuguese Parliament, Government and Presidency of the Republic	Yes	Ongoing
Specific objective 8.3: Coordinate, cooperate and provide appropriate technical input to work conducted by international bodies in the drugs field			
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, training and seminars, and exchange information with international partners and regional bodies (L2)	Existing arrangements and work programmes implemented	Yes	See the main report, Annex 4 and Annex 6 (KPI 8.1.2.)
	Input to reports, meetings, expert groups, projects, training activities and seminars	Yes	
Specific objective 8.4. To support capacity development and enhance the scientific value of drug monitoring activities within candidate and potential candidate countries			
8.4.1. Consolidate institutionalisation of NFPs within candidate and potential candidate countries			
8.4.1.1. Launch and implement IPA 5 project (L2)	Level of achievement of the project expected results. Target for 2015: 95 % of the results planned for the year achieved	Yes	The launch of the project was delayed as the European Commission did not send us the grant contract for countersignature until 30 June. This influenced the implementation in 2015, as the activities could only start after the summer break. The project planning for 2015 was adjusted accordingly and all the expected results (applicable within this revised planning) were achieved. For details, see Annex 6 (KPI 8.4.1.)
	Budget execution rate. Target for 2015: minimum 80 % of the total commitment appropriations for the first year	Partially	See Annex 6 (KPI 8.4.2.)
	Project activity reports	Yes	The IPA 5 inception report was drafted; however, because of the revision of the reporting template and the fact that additional months of activities have been added to the report, to ensure the necessary coherence with the final financial report, the inception report could not be sent to the European Commission before the end of 2015

Activities	Expected outputs/results	Implemented	Comments
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. Enhance participation of candidate and potential candidate countries in EMCDDA work, and support candidate and potential candidate countries in producing new information on drugs in their country and disseminating the data (L2)	Reitox Academies organised at regional and national levels	Yes	The seminar 'Establishing national EWS in Serbia' took place on 17 December in Belgrade at the request of the Drug Monitoring Centre within the Serbian Ministry of Health (45 participants)
	Data collection increasingly aligned with EU standards and better analysis of available data	Not applicable	Because of significant delays in the signature of the European Commission grant contract in 2015, the EMCDDA did not receive the funds necesary to initiate the activities under the project until August; therefore, there was not time for enough implementation and result assessment. Nevertheless, the EMCDDA closely monitored and supported the implementation of ESPAD 2015 studies (Albania, the former Yugoslav Republic of Macedonia and Montenegro), and kept in contact with Bosnia and Herzegovina and Serbia with regard to the progress of TDI 3.0 implementation throughout the year
8.4.2.2. Provide European Commission services with regular information on the progress made by countries (L2)	European Commission progress reports on candidate and potential candidate countries informed by EMCDDA IPA 5 activities	Yes	
8.4.2.3. Disseminate information on the drugs situation in the Balkan region (L3)	Updated national information and country overviews	Partially	Three publications based on data from the Western Balkans were released in 2015 and the country overviews were updated. However, publication on the EMCDDA website will not take place until 2016
Specific objective 8.5. Support capacity development, information availability and exchange with interested ENP and other non-EU countries			
8.5.1. Implement 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)	Training provided	Yes	Three Reitox Academies were organised, in Georgia, Morocco and Israel, for 88 participants
	Country overviews for the seven participating countries prepared or updated on the EMCDDA website	Partially	Work was in progress to update the country overviews for three countries. The remaining four countries did not provide any input for this activity. The result will be highly dependent on the cooperation of partner countries — not under the control of the EMCDDA
	Project reports	Yes	
8.5.1.2. Provide European Commission services with regular information on the progress made by countries, and on obstacles to project implementation (L2)	European Commission progress reports on ENP countries informed by EMCDDA project activities	Yes	

Activities	Expected outputs/results	Implemented	Comments
8.5.1.3. Strengthen the institutional relations and working arrangements with ENP countries (L2)	Working programmes/frameworks for cooperation adopted/updated	Yes	Two MoUs signed in 2015: one with the NSC (16 July) and one with the Ministry of Justice of Georgia (4 November)
8.5.2. Exchange information, working practices and methodology on the identification of NPS with other interested regional and national monitoring systems			
8.5.2.1. Capacity building and information exchange on NPS with ENP countries (L2)	Participation of ENP experts in EWS annual meeting	Partially	Only one expert, from Israel, attended the meeting. However, the Reitox Academy 'Monitoring and control of New Psychoactive Substances' took place on 16–17 April in Tbilisi, for 27 participants, representing national monitoring bodies, national law enforcement agencies and national forensic laboratories from six ENP countries
8.5.2.2. Extend functionality of EDND to disseminate appropriate information to ENP countries (L2)	EDND communication functionality implemented (in line with resources available for the EDND project)	No	The development of the new EDND was delayed (see Main Areas 5 and 12) and the implementation plan had to be revised, including the ENP component
8.5.3. Support technical capacity development for drug monitoring systems			
8.5.3.1. Prepare training materials and guidelines based on the European model to support capacity development work (L2)	Online training modules	Partially	Work in progress, to be completed in 2016
8.5.4. Promote EU model for National Drug Observatories and National Drug Information Systems			
8.5.4.1. Disseminate EMCDDA knowledge in third countries (L2)	Fourth Reitox Week organised with participation of third countries	Yes	The Fourth Reitox Week took place on 22–26 November in Lisbon
	Presentations and technical contribution at conferences and events (based on resources)	Yes	See Annex 4

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. Implement practices and workflows with scientific units to ensure an integrated approach to product conception and development (L2)	Improved planning and shaping of products upstream (see also priority intervention 9.2.1.)	Yes	

Activities	Expected outputs/results	Implemented	Comments
9.1.2. Continue to develop product range to reflect EMCDDA priorities and changing patterns of communication			
9.1.2.1. Develop new products in line with audience needs and developments in the field (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. Online Rapid communications are also a favoured means of disseminating results online in a more timely manner
9.1.3. Implement revised linguistic policy			
9.1.3.1. Translate selected products (L2)	Multilingual products available, in line with audience needs and availability of resources	Partially	Because of the budget constraints, in addition to the multilingual edition of the EDR 2015 (Trends and Developments report), a limited number of other translations were ordered, which were particularly relevant for the certain Member States
9.1.3.2. Continue to work with NFPs on the terminology/glossary project (L2)	New terms with agreed and translated definitions uploaded to IATE (the EU's multilingual term base: InterActive Terminology for Europe)	Yes	
9.1.4. Engaging better with audiences			
9.1.4.1. Implement the new EMCDDA audience engagement strategy (L2)	2015 action plan implemented (see also priority intervention 8.2.2.)	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 key outputs)	Partially	See Annex 6 (KPI 9.2.2.)
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	
9.2.2. Produce the EDR package			
9.2.2.1. Fine-tune the EDR package based on feedback from 2014 (L1)	Improved, streamlined and electronically integrated EDR package	Yes	The EDR package was fine-tuned; in particular, the graphics were overhauled. A fully responsive HTML version of the report was developed for integration into the website as well as an e-book version for use on handheld devices. A motion graphic video was produced to summarise the key findings
9.2.2.2. Draft, edit and produce *Trends and developments*, part of the EDR package (L1)	Report successfully produced, promoted and disseminated	Yes	EDR 2015 package launched on 4 June, in Lisbon (emcdda.europa.eu/edr2015)

Activities	Expected outputs/results	Implemented	Comments
9.2.2.3. Conceive and develop new set of PODs with interactive features, and update existing ones (L1)	New and updated set of PODs online, showcasing topical content	Yes	Four new PODs launched as part of the EDR 2015 package; in addition, nine previously produced PODs were updated
9.2.2.4. Fine-tune and publish the 2015 *European Drug Report: Data and statistics* (Statistical bulletin) web area (see also Main Area 1) (L1)	More accessible and interactive *European Drug Report: Data and statistics* (Statistical bulletin) published online, as part of the EDR package	Yes	The new method and process for displaying data tables (introduced in 2014) was further developed. The methods and definitions section was overhauled. The key graphics from the EDR were added to the Statistical bulletin to provide the visualisation element
9.2.2.5. Prepare country overviews in consultation with NFPs (L2)	30 country overviews published online, as part of the EDR package	Yes	Available at: emcdda.europa.eu/countries
Specific objective 9.3. Increase the relevance and impact of the EMCDDA's online presence			
9.3.1. Develop web content in line with integrated communication strategy			
9.3.1.1. Further develop integrated web resources in collaboration with the Scientific Division (see Main Areas 1–7 for details) (L1)	Web resources updated and further developed for each area	Partially completed, partially delayed	In 2015, all the available resources were deployed to the development of Drupal, the content management system of the EMCDDA website. The Drupal project is complex and the implementation faced important technical difficulties and consequent delays. The launch of the new website had therefore to be postponed to early 2016, which delayed all content-related activities
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	Important improvements were made to the presentation of the EDR package (see action 9.2.2.). A significant step forward has been the interactive development of methods for displaying the data collected under the EU EWS (see Main Area 5). Other examples include the BPP, the Harm Reduction and Social Responses profiles and the Prevalence profiles, all of which have high levels of interactivity
	More possibilities for users to interact with information	Yes	Among others, the HTML version of the EDR with its interactive graphics enables users to focus in on the information they are interested in. The exploratory data visualisation for the wastewater POD is another example

Activities	Expected outputs/results	Implemented	Comments
9.3.3. Continue to implement new content management tool, work flows and quality content			
9.3.3.1. Implement web governance strategy (L1)	Further improved governance of EMCDDA web resources	Partially completed, partially delayed	The delays in the implementation of the Drupal project (see 9.3.1.1. above) led to delays in all other related activities, including the development of the web governance strategy. Progress in 2015: the workflows were tested in Drupal; and the arrival of Piwik and reliable statistics (web metrics), which are useful monitoring instruments
9.3.3.2. Implement quality assurance measures (L2)	Online resources comply with the defined web publishing quality standards	Partially completed, partially delayed	Electronic workflows for the creation of web content have been defined in the context of the Drupal project. Further steps in 2016 in line with the progress in the implementation of Drupal
Specific objective 9.4. Enhance the EMCDDA's reputation and recognition as the European central reference point for drugs information			
9.4.1. Ensure visibility of EMCDDA across multiple communication platforms			
9.4.1.1. Ensure coordinated communication on key events and products (L2)	Constant feed of news on EMCDDA activities and results	Yes	In order to enhance their visibility and increase uptake by audiences, during the year all the EMCDDA products were launched via news releases, fact sheets, news items, newsletters, website and social media. A total of 23 campaigns were sent out in 2016 via 'Mailchimps' including 'Just published', Best practice updates, summer school updates and information about the Lisbon Addictions 2015 conference
9.4.1.2. 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	
9.4.1.3. Organise EDR launch (L2)	Report successfully launched across multiple communication platforms	Yes	The full EDR 2015 package was launched to the media on 4 June at a press conference in Lisbon in the presence of Dimitris Avramopoulos, European Commissioner responsible for Migration, Home Affairs and Citizenship. In addition to the visiting journalists, a further 27 journalists from the Portuguese media and foreign press in Portugal attended the press conference, bringing the total to 51, which is the highest number of journalists that have attended an EDR launch since the EMCDDA began launching the report in Lisbon in 2010. In terms of media coverage, there were 2 871 items of coverage in 2015, up 40 % on 2014
9.4.1.4. Organise visits of external partners to EMCDDA (L2)	Dissemination of knowledge and experience, increased visibility of EMCDDA among academic, policy and professional audiences	Yes	50 visits from external parties, involving 468 visitors (up by 15 % as compared with 2014 – 407 visitors), which reflects a growing interest in the agency's activities

Activities	Expected outputs/results	Implemented	Comments
9.4.1.5. Contribute to the organisation and delivery of major conferences and technical meetings in the EMCDDA's area of competence (if appropriate and resource dependent) (L3)	Increased visibility and engagement with scientific community	Yes	The presence of staff at scientific conferences and events was supported by tailor-made leaflets, publications dispatch and social media postings
	Wider dissemination and uptake of EMCDDA outputs	Yes	Tailored HTML newsletters and thematic flyers helped reach and retain audience interest on specific topics. Structure and metadata of website adjusted to improve findability of information. We had approximately 990 000 unique visitors to our website throughout the year and 1.23 million unique page views
9.4.1.6. Continue to develop EMCDDA presence in the areas of social media, audio-visual channels and mobile devices (L2)	Increased visibility for EMCDDA activities and products across social media, audio-visual channels and mobile devices	Yes	Social media activities were particularly dynamic in 2015. There were 4 220 followers on Facebook (4 000 'likes' reached in November) and 960 on LinkedIn by the end of 2015 EMCDDA videos were viewed nearly 25 000 times in 2015. For the first time, multilingual content was offered on YouTube A 'Live' Twitter account was established to cover two high-profile meetings. At the end of 2015, we had 6 800 followers on Twitter
9.4.2. Continue to build sound contacts and relations with journalists and provide media-friendly information with clearly defined messages			
9.4.2.1. Further develop contacts and relations with journalists and provide media-friendly information (L2)	Interviews set up, catalogue of journalist groups further developed	Yes	In 2015, 339 requests were received by the press office, up 94 requests on the previous year, which shows constant and important annual growth (245 in 2014, 194 in 2013 and 166 in 2012). Timely responses were ensured to all these requests
	High-quality press products in accessible formats	Yes	To mark major events, 11 news releases, 10 fact sheets, 14 web news and 1 feature article item were released. In total, there were 36 items issued in 2015, almost 10 % more than in 2014 (33 items in total)
9.4.2.2. Assess impact through monitoring and press reviews (L2)	Clear view of return on investment from media activities through press reviews and analyses	Yes	For budgetary reasons, the EMCDDA media monitoring contract in 2015 covered the European Drug Report launch only. Among others, it assessed the return on investment (ROI) of inviting journalists to the event in Lisbon. In 2015, the EMCDDA invested EUR 15 168 in bringing 23 journalists from the Member States to the launch. This exercise led to 75 items of coverage and 81 syndicated items, giving a grand total of 156 items. The approximate total reach of articles or 'Opportunities To See' (OTS) by visiting journalists was 8 million. The total advertising value equivalent (AVE) was EUR 105 051, suggesting a sound ROI.

Activities	Expected outputs/results	Implemented	Comments
9.4.3. Public information service			
9.4.3.1. 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	In 2015, 149 enquiries made to enquiries@emcdda.europa.eu were answered promptly
9.4.4. Library and documentation services			
9.4.4.1. Provide reliable and efficient information, library and documentation services supporting the research needs of 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	

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-ups of the meetings and decisions of the Management Board, the Executive Committee and the Budget Committee (L1)	Management Board, Executive Committee and Budget Committee meetings organised and statutory decisions adopted	Yes	9–11 September, Lisbon: 51st meeting of the Board 3–4 December, Lisbon: 52nd meeting of the Board 13 May, 9 September and 2 December: Executive Committee meetings
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 meetings of the Scientific Committee and follow up on the conclusions and recommendations (L1)	Scientific Committee meetings organised	Yes	28–30 April 2015, Lisbon: 42nd EMCDDA Scientific Committee meeting 18–20 November, Lisbon: 43rd EMCDDA Scientific Committee meeting
	Selected outputs peer reviewed by the Scientific Committee	Yes	Six publications peer reviewed by the Scientific Committee
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 (L2)	Further measures to rationalise use of resources and improve organisational performance	Yes	

Activities	Expected outputs/results	Implemented	Comments
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	Ongoing
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 with regard to the 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 the EMCDDA to better track progress of its achievements and detect implementation challenges in a timely way			
10.3.1.1. Complete the development of the performance measurement system (L2)	Performance indicators in place for all main areas	Yes	
	Development of the management information system completed and implementation phase started (resource dependent)	Delayed	Priority was given to L1 activities and to the preparation of the SPD 2017–19 (new project, which had not been planned in the 2015 work programme)
	Mid-year monitoring report prepared and used to support internal decision-making and planning	Yes	
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)	*General Report of Activities 2014* published online by 15 June	Yes	The *General Report of Activities 2014 — Key achievements and governance: a year in review* was published online on 12 June (emcdda.europa.eu/publications/gra/2014) and sent, on the same day, to the European Parliament, the Council, the European Commission and the ECA, as required by the EMCDDA's recast Founding Regulation. The content and format of the report were fully aligned with the template for the Consolidated Annual Activity Report for decentralised agencies, as provided by the communication from the European Commission (C(2014) 9641) issued in December 2014
	2016–18 strategy and work programme and 2016 annual work programme submitted to the Management Board for adoption	Yes	The document was adopted by the Management Board on 3 December
Specific objective 10.4. Ensure effective internal control and risk management system			
10.4.1. Implement sound internal control system, in accordance with the relevant regulatory requirements, including sound financial management			
10.4.1.1. Verify thoroughly the financial transactions, notably as regards legality and regularity of operations (L2)	Ex ante verification of all financial operations and corrections made if necessary	Yes	Ongoing

Activities	Expected outputs/results	Implemented	Comments
10.4.1.2. Monitor the state of implementation of the 16 EMCDDA ICSs for effective management and control (L2)	Regular assessment of the quality of the EMCDDA internal control systems carried out and repository updated	Yes	Ongoing
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	Ongoing
10.4.1.4. Liaise effectively with the EMCDDA Internal Auditor (the 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 in accordance with suitably designed action plans, leading to improvements in internal controls	Partially	Ongoing
Reitox network			
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. Implement the revised national reporting system (L1)	First phase of the action plan implemented	Yes	See Main Area 1 (1.1.1.1.)
	National summaries submitted to the EMCDDA in the new format	Yes	
10.5.1.2. Prepare and organise the Reitox HFP meetings (L1)	Fifth Reitox Week, 54th and 55th HFPs meetings organised	Yes	16–18 June, Lisbon: 52nd Reitox meeting of HFPs 24–26 November, Lisbon: 53rd Reitox meeting of HFPs
	New guidelines for national reporting adopted	Yes	
10.5.1.3. Carry out consultation of NFPs for guidelines and tools (L2)	Reitox technical meeting organised for analysis and discussion of proposed instruments	Not applicable	The meeting was not necessary
10.5.2. Strengthen the Reitox network at national level as a high-quality provider of information			
10.5.2.1. Provide institutional and technical support, in line with needs and available resources (L2)	Institutional visits organised to the countries	Yes	
	National or regional Reitox Academies organised for Member States, upon request	Yes	Two Reitox Academies were organised in Poland (regional event) and Austria (national event)
10.5.3. Strengthen the management and organisational processes and procedures			
10.5.3.1. Support NFPs in the management and implementation of their yearly grant agreement (L1)	28 grant agreements signed and implemented	Yes	
	On-site audit visits and training support (as needed and in line with available resources)	Yes	
10.5.3.2. Implement the management information system HERMES (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
Financial and budget management and accounting			
Specific objective 11.1. Enhance effectiveness and efficiency in the execution of the budget and in the management and accounting of financial resources			
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 EMCDDA's financial rules (L1)	Financial rules, and updated procedures, manuals and templates applied	Yes	Ongoing
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 and financial processes for the execution of the budget and work programme (L1)	2015 annual procurement plan in place and successfully executed	Yes	
11.1.3. Ensure effective and timely preparation and use of budget planning and management and reporting tools in line with EMCDDA priorities and constraints and in accordance with activity-based management/activity-based budgeting principles			
11.1.3.1. Prepare and submit for approval the budget-planning instruments in a timely manner (L1)	EMCDDA 2016 draft budget and 2017 preliminary draft budget	Yes	The budget instruments were adopted by the Management Board on 3 December
11.1.3.2. Facilitate effective implementation of the 2015 budget (L1)	High rate of budget execution (over 97 % in commitment appropriations and over 93 % in payment appropriations)	Yes	The EMCDDA once again achieved an outstandingly efficient management of its budget (execution rate) in 2015, as follows: 99.83 % for commitment appropriations and 97.4%.for payment appropriations (99.8 % for Title 3 payment appropriations)
11.1.3.3. Effective and timely reporting on budget execution (L2)	Regular and customised reports according to established schedule	Yes	
11.1.4. Improve the accounting of EMCDDA assets, and further define the conditions and requirements for the function of accounting officer at the EMCDDA in accordance with applicable financial rules			
11.1.4.1. Review of relevant processes and tools (L2)	Full alignment of relevant processes and tools to new financial rules	Yes	
Human resources management			
Specific objective 11.2. Maximise efficiency and effectiveness of human resources management at the EMCDDA			
11.2.1. Align EMCDDA human resources processes and policies to the revised EU staff regulations			
11.2.1.1. Implement human resources processes and policies in line with the new EU staff regulations (L1)	Implementing rules to the staff regulations in place	Yes	

Activities	Expected outputs/results	Implemented	Comments
11.2.2. Further develop EMCDDA working and production capacity by maximising training opportunities for EMCDDA staff			
11.2.2.1. Develop/update and implement the training plan as required to match working priorities and needs, and the available resources (L2)	Training plan developed and implemented in line with EMCDDA working priorities	Yes	
11.2.3. Implement recruitment processes, where necessary, in line with the EMCDDA establishment plan and within the adopted budget			
11.2.3.1. Carry out the necessary procedures for the recruitment, establishment and departure of statutory and non-statutory staff as requested to fulfil the establishment plan and the organisational needs (L1)	Vacant positions are filled in accordance with the budget available and organisational needs	Yes	
Infrastructure and logistics			
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 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 (L2)	BCP implemented	Yes	
	Risk assessment prepared	Yes	
11.3.1.2. Develop, put in place and promote an environmental management system within the agency (L3)	Environmental management system in place	Yes	
	Contribution to the Greening Network meeting	Yes	The 9th meeting of the Greening Network was organised by EFSA (Parma, 17–18 September) with technical input from the EMCDDA
11.3.1.3. Implement appropriate management of the premises, to provide optimal working conditions for EMCDDA staff (L2)	Health and safety risks identified and addressed	Yes	No work accidents in 2015
	Wardens trained and evacuation exercise carried out successfully		
11.3.1.4. Implement measures to rationalise cost of utilities and service contracts (L2)	Maintain stable utility costs	Yes	Out of the three relevant parameters (electricity, gas and water) a reduction in cost was achieved for all buildings for electricity and gas. The water consumption was reduced in the EMCDDA main building but increased, in proportion to the increase in customers at the restaurant, in the separate 'Palacete' building (mainly because of participants at meetings organised by the neighbour agency EMSA, which shares the restaurant with the EMCDDA). This was outside EMCDDA control and based on the successful reduction of water costs in the main building — the implementation status of this output is considered as achieved

Main Area 12: Information and communications technology

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 and analytical drugs database set up for annual run; Fonte updates performed during the year, as required	Yes	
	Drugs data warehouse phase II developed	Yes	
12.1.1.2. Support web content management and visualisation platform development (L1)	Development and migration to new platform finalised (phase II)	Delayed	See Main Area 9 (9.3.1.1.)
12.1.1.3. Develop EDND (L1)	New data collection procedure designed; new software and web interface further developed; different access levels for different audiences established	Delayed	See Main Area 5 (5.1.1.4.)
12.1.1.4. Implementation of networking tools and extranets support (L2)	Concept study to support extranets and expert networks	Postponed	No available resources to implement this activity
12.1.1.5. Develop a management information system to support the performance measurement system (see also 10.3.1.1.) (L2)	Development completed and implementation started (resource dependent)	Delayed	System set up, adaptation and configuration for pilot use contracted out (start of work foreseen for early 2016). Lack of resources to advance more with this project — see also Main Area 10 (10.3.1.1.)
12.1.1.6. Further develop a tool for electronic management of EMCDDA staff's working time (L2)	Application requirements document completed	Delayed	No available resources to ensure progress as planned
	Partial analysis and design aimed at better estimating the investment required conducted	Delayed	
12.1.1.7. Implement other business projects as indicated by ICT Steering Committee (L3)	Additional projects' products, as needed and based on resources	Delayed	No available resources to ensure progress as planned
	Review and follow up as necessary on the ICT needs derived from the revision of the national reporting system	Yes	
12.1.2. Implement business and information architecture management programme			
12.1.2.1. Business architecture programme (L2)	Definition or review of baselines and strategies for business and information/data architecture and security and privacy, and for electronic identity and access management	Yes	

Activities	Expected outputs/results	Implemented	Comments
12.1.3. Implement the technical services management programme			
12.1.3.1. ICT services provision (L1)	ICT service catalogue further developed	Yes	
	Availability and stability of the technical infrastructure supporting services delivery	Yes	
12.1.3.2. Implement ICT governance, ensuring correct planning and management of ICT resources (L2)	Project portfolio concept and project management principles developed, in coordination with the ICT Steering Committee, in line with IAS recommendations	Yes	
12.1.3.3. Run projects to renew the technical infrastructure (L2)	Investments to maintain the technical infrastructure at the correct level of functionality and quality, minimising risks	Yes	