ANNEX 3
Implementation of the 2017 work programme by objectives and expected outputs/results

This annex presents in detail the implementation of the EMCDDA's work programme by objectives and expected outcomes/results/outputs, in order to provide a clear picture of the work carried out by the agency in 2017.

In order to assess the degree of achievement of the outcomes (high-level results), an analysis of the status of the relevant outputs, as well as the level of accomplishment of the applicable key performance indicators (KPIs — see Annex 4) has been performed.

This analysis shows that the EMCDDA achieved 99 % of the applicable outcomes ([1]) in the 2017 work programme (i.e. 71 out of 72), while the remaining one outcome was partially achieved. This outcome was priority level 3 (L3).

In terms of the outputs/results, the EMCDDA achieved 90 % of the applicable outputs/results ([2]) in the 2017 work programme (i.e. 142 out of 157). The remaining 10 % of the outputs were partially achieved (most of these were delayed and were in progress at the end of 2017).

A more in-depth analysis, by priority levels, is presented in Annex 4, namely the KPI GOV 2.1.: Degree of implementation of the 2017 work programme, which captures the performance reached in delivering the planned outputs/results based on targets which were set up for each priority level.

As regards the level 1 (L1) priority outputs/results, the KPI shows that only one result was partially achieved, out of the 33 applicable outputs/results. This concerns the developmental work on the European Database on New Drugs (EDND), for which some delays were registered as a result of the complexity and the significant workload involved, as well as because of the other competing priorities in this area (all L1 activities), which produced a record number of outputs and risk assessments of new psychoactive substances in 2017.

The KPI was overachieved for the L2 outputs/results (i.e. 92 % achieved) and the L3 outputs/results (i.e. 77 %).

In light of the data presented above, we can conclude that 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 2017, in line with the available resources.

This annex presents the activities undertaken by the EMCDDA in 2017 in brief. For details about the achievements during the year, please see the **full report**.

For acronyms and abbreviations used, please refer to the full report.

([1]) Four outcomes, which were not applicable, were excluded from the analysis.
([2]) Seven outputs, which were not applicable, were excluded from the analysis.

Key area 1: Communicating evidence and knowledge exchange

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

Outputs/results	Implemented	Comments
Specific objective 1.1: Inform policy and practice by providing timely and high-quality data, strategic and situational analyses and threat assessments **Expected outcomes:** Better and more informed policy and practice through the provision of timely and high-quality data, strategic and situational analyses and threat assessments (L1): Achieved		
Comprehensive annual situation assessment of trends and developments in drug use in Europe		
▪ 2017 EDR package:		EDR package launched on 6 June 2017, including Trends and Developments Report and the Statistical Bulletin
Trends and Developments Report published (L1)	Yes	
Statistical Bulletin published online (L1)	Yes	
▪ 30 Country Drug Reports 2017 published (L2)	Yes	30 Country Drug Reports (EU 28, Turkey and Norway) published on 6 June 2017
State-of-the-art strategic analyses of established and emerging challenges		
▪ First edition of the EDR published, integrating findings from topic overviews (L1)	Yes	The first edition of Health and Social Responses to Drug Problems: A European Guide (the European Responses Guide) launched on 24 October 2017 (including policy and practice briefings as well as background papers)
▪ Focused strategic analyses (short and policy oriented, topics defined by need) (L2)	Yes	Briefing note 'Jordan: rapid drug information overview' Report 'Captagon: Deconstructing the myth' Various notes, on the topic of fentanils/synthetic opioids
Threat assessment reports (event generated)		
▪ EMCDDA-Europol Joint Report(s) on NPS (L1)	Yes	Ten EMCDDA-Europol Joint Reports, namely on furanylfentanyl, AB-CHMINACA, ADB-CHMINACA, 5F-MDMB-PINACA, CUMYL-4CN-BINACA, 4-fluoroisobutyrylfentanyl (4F-iBF), tetrahydrofuranylfentanyl (THF-F), carfentanil, cyclopropylfentanyl and methoxyacetylfentanyl, were prepared, sent to the EU institutions and published on the EMCDDA Action on new drugs website area in 2017
▪ Risk assessment report(s) on NPS (L1)	Yes	Nine risk assessments on acryloylfentanyl, furanylfentanyl, AB-CHMINACA, ADB-CHMINACA, 5F-MDMB-PINACA, CUMYL-4CN-BINACA, 4-fluoroisobutyrylfentanyl (4F-iBF), tetrahydrofuranylfentanyl (THF-F) and carfentanil were carried out by the EMCDDA's Extended Scientific Committee on 22 February, 23 May and 6-8 November, and the risk assessment reports were subsequently submitted to EU institutions as stipulated by the Council Decision and published on the EMCDDA Action on New Drugs website area

Outputs/results	Implemented	Comments
▪ Joint threat assessments (e.g. with Europol, ECDC) (L2)	Not applicable	Two joint threat assessments were carried out with Europol: on methamphetamine and on synthetic drugs. Because of factors external to the EMCDDA, these will be completed in 2018
▪ Trendspotting case study (L2)	Yes	The results of the study carried out in 2016 on 'High-risk drug use and new psychoactive substances' were published in 2017
Topic overviews and updates on important established or emerging issues (online or printed), e.g.		
▪ Prison and drugs (L2)	Yes	A number of new resources were released on 'Prison topics page' in 2017, such as the 'European Questionnaire on Drug Use among Prisoners — EQDP' and methodological guidelines
▪ Misuse of benzodiazepines among high-risk drug users (L2)	Partially, delayed	Work in progress, planned for publication in 2018
▪ Methods to estimate the costs of drug treatment (L2)	Yes	Launched in October 2017
▪ National drug strategies (L2)	Yes	Launched in November 2017
▪ Prevention systems: drug specific and generic (L3)	Partially, delayed	Work in progress, publication in January 2018
▪ Specialised drug law enforcement (L3)	Yes	Launched in December 2017
▪ Patterns of polydrug use (including alcohol and misuse of medicines) (L3)	Yes	Polydrug use analysis ongoing; various scientific articles prepared on the topic; sections on polydrug use and misuse of medicines included in the European Responses Guide and accompanying policy and practice briefings, as well as in the EDR 2017
▪ EMCDDA-Europol Annual Report on the implementation of Council Decision 2005/387/JHA (or applicable legal framework) on NPS (L1)	Yes	Submitted to the institutions and published in July 2017
Other joint publications (subject to agreement)		
▪ EMCDDA-Europol joint publication on drugs and the darknet (L2)	Yes	Launched in November 2017
▪ Gender-sensitive interventions (with United Nations Interregional Crime and Justice Research Institute and/or UNODC) (L3)	Not applicable	Project cancelled for reasons external to the EMCDDA
▪ Cooperation with ECDC on guidance (drug-related communicable diseases in prison) (L3)	Yes	Cooperation with ECDC ongoing; EMCDDA-ECDC joint publication on 'Systematic review on active case finding of communicable diseases in prison settings' published in November 2017; two more joint publications currently in progress, planned for release during 2018
Scientific articles in high-impact journals (L2)	Yes	20 scientific articles or book chapters (co-)authored by EMCDDA staff published in 2017
Country overviews for CCs, PCCs, European Neighbourhood Policy partner countries and other third countries depending upon availability of information and of resources (L2)	Yes	Two national drug reports (Albania and Serbia) published in 2017

Outputs/results	Implemented	Comments
Specific objective 1.2: Provide support for relevant European and national-level policy and technical activities and meetings (knowledge exchange, institutional support, technical backstopping) (request and resource dependent) **Expected outcomes:** EU Institutions-related activities supported by the EMCDDA within the context of its mandate and available resources (L1/ L2, depending on the policy area — see Outputs below): Achieved		
Input to EU institutions-related activities (e.g. reports, briefings, analyses)		
▪ Implementation of the 2017-20 EU drug action plan (L1)	Yes	As required
▪ European Agenda on Security 2015-20 (L1)	Yes	As required
▪ Support for the EU Policy Cycle on Organised Crime, in particular through appropriate tasks with the Operational Action Plans on drug priorities and the development of multi-annual strategic plans, as well as through contribution to the Serious Organised Crime Threat Assessment (L2)	Yes	As required
▪ Activities with third countries (L2)	Yes	As required
▪ Other policy initiatives within areas relevant to the EMCDDA (e.g. infectious diseases including HIV/AIDS prevention, alcohol and behavioural addictions, misuse of medicines) (L2)	Yes	As required
▪ Support for EU-funded research including input to the annual dialogue on research of the HDG and the dissemination of findings (L2)	Yes	As required
▪ Data exchange and technical cooperation with the UN System and appropriate technical backstopping to support the EU in external dialogues with international bodies and third countries (L2)	Yes	As required
Input to Member State-related activities (e.g. information requests and technical input to national initiatives) (L1)	Yes	As required
Presentations at and/or input to key drug-related events (L2)	Yes	
Specific objective 1.3: Identify, promote and monitor evidence-based responses and best practice **Expected outcomes:** Better and more informed policy and practice on effectiveness of interventions in drug demand reduction within the EU (L1): Achieved		
BPP kept up to date and enhanced with new modules introduced (as appropriate) (L1)	Yes	
Appropriate follow-up to Council conclusions on minimum quality standards in drug demand reduction in the EU endorsed in September 2015 (L2)	Yes	

Outputs/results	Implemented	Comments
Specific objective 1.4: Provide training and support capacity-building activities in the Member States and priority third countries (needs based and resource dependent) **Expected outcomes:** Increased capacity for drug monitoring in the Member States and priority third countries through high-quality training provided by the EMCDDA (L2): Achieved		
Reitox Academies and workshops with EU countries and third countries (within the framework of the technical assistance projects) (L2)	Yes	Five Reitox Academies organised in 2017 (102 participants)
European training module for prevention providers piloted in nine countries (in cooperation with European Drug Prevention Quality Standards, UNODC and Colombo Plan) (L3)	Partially, delayed	In progress, training module ready for piloting in different languages, activity to be completed in 2018
Input on request to activities with partners (e.g. with CEPOL, WHO, Pompidou Group) (L3)	Yes	Contribution to training initiatives organised by CEPOL (300 participants)
Specific objective 1.5: Promote better understanding of and response to the European drugs problem through engagement with policymakers and practitioners, scientists and civil society **Expected outcomes:** Better and more informed audience through direct communication (e.g. presentations at scientific and technical events, visits to the EMCDDA, social media, public enquiries) (L2): Achieved		
Presentations at scientific and technical events (L2)	Yes	
Lisbon Addictions 2017, the major European-focused scientific conference in this area, including satellite events, successfully organised with support from the EMCDDA (L2)	Yes	Lisbon Addictions 2017 was held from 24 to 26 October 2017 (more than 1 200 participants from over 70 countries)
European drugs summer school organised in collaboration with the University Institute of Lisbon (L2)	Yes	Summer school held from 26 June to 7 July (51 students)
Increased use of social and multimedia communication channels for immediacy and wider reach (compared with 2016) (L2)	Yes	Facebook: 7 998 followers (6 119 in 2016) Twitter: 11 200 followers (8 770 in 2016) LinkedIn: 2 110 followers (figures for 2016 not available) New social media channel established (Instagram) in September 2017. Followers: 110 Total views in 2017 of all videos: 190 381 (compared with 93 407 in 2016)
Efficient public enquiry service (according to European Ombudsman guidelines) in the context of resource availability and operational priorities (L2)	Yes	The public enquiry service continued to operate in accordance with Ombudsman guidelines. In 2017, 149 public enquiries were responded to
Tailored information provided to visitors to the EMCDDA (L3)	Yes	In 2017, the EMCDDA welcomed 637 visitors to its headquarters in Lisbon

Outputs/results	Implemented	Comments
Specific objective 1.6: Communicate successfully with media **Expected outcomes:** Well-paced news products resulting in news coverage of the EMCDDA's activities and results (L2): Achieved		
Responses to media enquiries (written and oral) (L2)	Yes	40 news outputs were released on the website in 2017 (18 news releases; 12 fact sheets; 10 news items). In addition, a total of 300 requests were received and answered by the press office in 2017
Articles in media citing the work of the agency for key product launches (L2)	Yes	Media monitoring reports were commissioned for the EMCDDA flagship publications which were launched in 2017 (namely the EDR 2017 and the European Responses Guide). In relation to the EDR, the Kantar Media report shows a total of 4 683 items of coverage (36 % more than in 2016). International content enjoyed a third consecutive year of increasing volumes, rising from 971 items in 2016 to 1 242 items in 2017, representing a 28 % increase. The US accounted for 60 % of the international volume (748 items). Concerning the European Responses Guide, from the 28 EU Member States, plus Norway and Turkey, a total of 1 386 items were sourced between 24 October and 6 November (weeks 1 and 2) (Responses Guide and Lisbon Addictions). Twitter provided the largest volume of articles with 1 261 items (91 %). The remaining 125 items (9 %) appeared mostly on online news sites. The three countries with the largest total volumes were Portugal (396), the UK (302) and Spain (119). A total of 572 items were sourced from international markets over the two weeks. This brought the total coverage to 1 958 items

Key area 2: Early warning and threat assessment

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

Outputs/results	Implemented	Comments
Responding to NPS — EU Early Warning System and risk assessment		
Specific objective 2.1: Implement the provisions of the legislative framework on EWS and risk assessment in place in 2017 **Expected outcomes:** Operational EWS and information exchange mechanism: ▪ New psychoactive substances appearing on the EU market are detected, notified in a timely manner, systematically monitored, and action is taken as necessary (e.g. public health alerts are issued) (L1): Achieved ▪ NPS trends are identified and analysed (L1): Achieved ▪ EWS network is operational and supported by the EMCDDA (L1): Achieved Scientific evidence on the health and social risks posed by the use of NPS provided to the Council and the Commission, on the basis of which further action on measures to control these substances at EU level may be taken (EU level risk assessment procedure is implemented, as required) (L1): Achieved Strengthened capacity to identify emerging toxicological problems associated with the use of NPS (toxicovigilance) (L2): Achieved Signal identification and prioritisation: risk communication, including formal notifications, public health alerts, advisories, and briefings (L2): Achieved Strengthened proactive approach to the early detection and response to emerging threats through the development of OSI monitoring and analysis capacity (L2): Achieved Improved knowledge of the NPS market (L2): Achieved		
EMCDDA-Europol Annual Report on the implementation of Council Decision 2005/387/JHA (or applicable legal framework) on NPS (L1)	Yes	Published in July 2017
Joint reports prepared as appropriate (L1)	Yes	Ten EMCDDA-Europol Joint Reports, namely on furanylfentanyl, AB-CHMINACA, ADB-CHMINACA, 5F-MDMB-PINACA, CUMYL-4CN-BINACA, 4-fluoroisobutyrylfentanyl (4F-iBF), tetrahydrofuranylfentanyl (THF-F), carfentanil, cyclopropylfentanyl and methoxyacetylfentanyl, were prepared, sent to the EU institutions and published in 2017

Outputs/results	Implemented	Comments
Risk Assessment Reports prepared as appropriate (L1)	Yes	Nine risk assessments on acryloylfentanyl, furanylfentanyl, AB-CHMINACA, ADB-CHMINACA, 5F-MDMB-PINACA, CUMYL-4CN-BINACA, 4-fluoroisobutyrylfentanyl (4F-iBF), tetrahydrofuranylfentanyl (THF-F) and carfentanil were carried out by the EMCDDA's Extended Scientific Committee on 22 February, 23 May and 6-8 November, and the risk assessment reports were subsequently submitted to EU institutions as stipulated by the Council Decision and published in 2017
Annual meeting of the EWS network (L1)	Yes	EWS network meeting held on 5-6 December 2017
Guidelines, procedures, processes and tools progressively adapted to the new legislative framework and implemented (as required) (L1)	Yes	
EU EWS publication series (updates and issues in focus) (L2)	Partially, delayed	Much of the work for the preparation of the publication was carried out in 2017; however, because of the significant workload imposed by the preparation of the record number of outputs related to the EU-EWS in 2017, it will be possible to finalise the publication only in 2018
Technical support to national early warning systems, forensic and toxicological networks (L2)	Yes	
Expert meetings in the area of NPS (if required) (L2)	Not applicable	Not implemented because of the developments in this area in 2017, when a record number of EWS-related outputs were produced and risk assessments were carried out
Framework documents (risk communication, toxicovigilance and open source monitoring) developed (L3)	Yes	
Fifth international conference on novel psychoactive substances (L3)	Yes	Fith international conference on novel psychoactive substances was held from 23 to 24 October 2017 at the United Nations in Vienna
Specific objective 2.2: Implement the provisions of Article 28c of the EU PhV legislation **Expected outcomes:** Effective information exchange with EMA and the EU PhV system (L1) including timely identification and transmission of signals of public health relevance in response to NPS which are medicines (L1): Achieved		
Formal notifications and public health-related risk communications (L1)	Yes	

Outputs/results	Implemented	Comments
Specific objective 2.3: Support the use of EU data and analysis on NPS in activities at international level (in line with reporting obligations and existing Memoranda of understanding), and support third countries in building national EWS (contingent upon resources) **Expected outcomes:** Synergies at international level and reduced reporting burden on the EU Member States (L3): Achieved Enhanced capacity of third countries (mainly CC and PCC) to design and operate an EWS at national level and to meet EU standards and requirements when applicable (L3): Achieved		
Data exchange with international bodies (e.g. UNODC, WHO Geneva) to support prioritisation, scheduling discussions and information exchange activities (L2)	Yes	
Technical support for third countries (L3)	Yes	
Emerging trends and threats		
Specific objective 2.4: Timely identification of emerging threats through the use of rapid information assessment methods and systems **Expected outcomes:** Emerging trends and threats captured and reported in a timely matter: ▪ Rapid and in-depth assessment of new threats as required (trendspotter study) (L2): Achieved ▪ Targeted and joint risk assessments on emerging threats (as required; e.g. with ECDC, Europol) (L2): Not applicable ▪ Improved rapid information collection and exchange in the field of drug use, harm and responses implemented (L3): Achieved		
Trendspotter forum, including online key informants, up and running (L3)	Yes	
Trendspotter studies prepared as required (L2)	Yes	
Rapid information assessment manual prepared (systematised trendspotter methodology) (L2)	Yes	
Joint risk assessments on emerging threats prepared as required (L2)	Not applicable	Two joint threat assessments were carried out with Europol: on methamphetamine and on synthetic drugs. Because of factors external to the EMCDDA, these will be completed in 2018 (see also Key area 1)
Expert network platform for rapid information collection and exchange in place (L3)	Yes	The task was covered by the trendspotting network

Outputs/results	Implemented	Comments
Specific objective 2.5: Develop and further systematise new methods and tools for timely and sensitive identification and reporting of new threats **Expected outcomes:** Findings from wastewater analysis incorporated into the EMCDDA reporting in collaboration with the SCORE group (L2): Achieved New patterns of use and new analytical methods better incorporated into routine data collection methods and tools (L2): Achieved Report from the pilot project 'European Web Survey on Drugs: patterns of use' (L2): Not applicable: in order to ensure a higher impact, it was decided to replace the report with an Insights publication, planned for release in 2018 Development of OSI monitoring and analysis systems for monitoring online markets and drug user forums (L3): Achieved New online information collection methods for identification and monitoring of new trends and developments explored (L3): Achieved		
Findings from the 2016 wastewater monitoring campaign published (if available) (L2)	Yes	
Pilot exercise for the integration of data from wastewater and hospital emergencies in local and city-level monitoring (L3)	Yes	
Expert meeting(s) on new monitoring methods (need and resource dependent) (L3)	Yes	

Key area 3: Situation, responses and trend analysis

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

Outputs/results	Implemented	Comments
Specific objective 3.1: Perform state-of-the-art monitoring necessary for European-level assessment of the drugs situation (core trends and developments in use, consequences and responses) **Expected outcomes:** Data interrogation, taking into account relevant research and source material, to conduct situational and strategic analysis necessary for European-level assessment of the drug situation (core trends and developments in use, consequences and responses) (L1): Achieved Improved understanding of country-level data (contextual factors, methodological issues, configuration of responses) (L2): Achieved Implementation of monitoring tools optimised (L2): Achieved Maximise value obtained from expert meetings, through greater focus on surveillance, cross-indicator analysis and rationalisation of methodological and tool development activities (L2): Achieved Knowledge exchange and improved data quality through the maintenance of expert networks (L2): Achieved Ensure the sustainability of the ESPAD study; facilitate better understanding of, and availability of data on, long-term drug trends among European school students (L2): Achieved Improvements to quality, granularity and comparability of drug supply data (L2): Achieved Increasingly relevant description of drug laws and national and international policies, including information on evaluations and impact (L2): Achieved Data from third countries better integrated into the EMCDDA's analyses (L3): Achieved		
Quality monitoring and analytical work to inform key outputs (see Key area 1) (L1)	Yes	Ongoing
Results of Workbooks data collection and projects completed in 2016 disseminated (L2)	Yes	See Country Drug Reports in Key area 1
Multi-indicator analysis to allow cross-checking of findings and more sensitive detection of trends (L2)	Yes	
Consolidated European Model Questionnaire (EMQ), including new modules, where required (L2)	Partially, delayed	EMQ on medicines completed; work in progress to complete the EMQ on alcohol

Outputs/results	Implemented	Comments
Incremental progress in implementing the reporting instruments on drug supply and supply reduction (L2):		
▪ Drug seizures and drug law offences fully implemented	Yes	
▪ Drug purity, potency and tablet content, and drug prices reporting instruments reviewed and fine-tuned	Yes	
▪ Drug production facilities dismantled (contingent upon the data provided by Europol) — synthetic drugs sites, cocaine secondary extraction labs and cannabis cultivation sites: analysis of the data collected by Europol through European Reporting on Illicit Synthetic Substances Production Sites and European Reporting Instrument for Cocaine Extraction Sites (contingent upon the data provided by Europol), pilot implementation of cannabis monitoring tool	Yes	
Results of the EMCDDA Reference Group on drug supply review implemented (L2)	Yes	
ESPAD website maintained, analysis of existing data undertaken, coordination activities (including meeting), list of preparatory activities necessary to support new data collection round developed and agreed (L2)	Yes	
Report on mapping of existing studies on nightlife settings (L3)	Yes	Report prepared, publication planned for 2018
Expert meetings on established and developmental topics (resource dependent) (L3)	Yes	
Joint events and/or outputs with EU and international partners (e.g. ECDC, WHO) (resource dependent) (L3)	Yes	
EFSQ module for prison available for the Member States and IPA partner countries (L3)	Partially, delayed	In progress, feasibility assessment to be completed in 2018
Analysis of coverage provided by national drug treatment systems, with a focus on primary care and specialised treatment agencies (L3)	Partially, delayed	Work on drafting the report in progress, planned for publication in 2018
TDI prevalence module in treatment coverage further developed and integrated (L3)	Yes	

Outputs/results	Implemented	Comments
Specific objective 3.2: Develop new tools and processes for drug demand and supply: situation and responses/interventions to ensure that monitoring capacity remains fit for purpose (developmental areas) **Expected outcomes:** Improved reporting in the areas of: ▪ Health-related responses to NPS (L2): Achieved ▪ Internet market (L2): Achieved ▪ Crime and supply reduction (L3): Achieved ▪ Polydrug use (including misuse of medicines, alcohol) (L3): Partially achieved: data on polydrug use were collected through the web survey; work to develop and implement the EMQs on misuse of medicines and on alcohol was in progress		
Methodological framework for monitoring internet-based interventions implemented (L2)	Yes	
Methodological framework for monitoring responses to NPS implemented (L2)	Yes	
Expert meetings on developmental topics (resource dependent) (L3)	Yes	
Conceptual framework for monitoring implementation of minimum quality standards (L3)	Yes	Conceptual framework prepared and shared with EMCDDA stakeholders (Reitox NFP), and presented at Lisbon Addictions 2017
Concepts on drug crime and supply reduction areas explored for potential routine monitoring (conditional upon resources) (L3)	Yes	
Proposal for a targeted web-based survey presented to the NFPs (contingent on outcome of 2016 pilot exercise) (L3)	Not applicable	Proposal already presented in 2016
Framework for monitoring misuse of medicines in the context of polydrug use implemented (contingent on the outcome of the discussions within the HDG) (L3)	Partially, delayed	In progress

Cross-cutting area A: Information collection and management

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

Outputs/results	Implemented	Comments
The annual information collection exercise		
Specific objective A.1: Maintain and develop the computing tools to support the collection of data and information **Expected outcomes:** Systems for data collection operational (L1): Achieved		
Fonte reporting system and data warehouse maintained and further developed, including work on cleaning of the data and new tools for constructing templates (L1)	Yes	
Specific objective A.2: Maintain and develop the collection of data and information **Expected outcomes:** National reporting package consolidated and operational (L1): Achieved Effective management of data received from the NFPs and support for its incorporation into the outputs of the EMCDDA (L1): Achieved		
Processing of the data into outputs (tables, graphs and infographics) to support EMCDDA publications and populate the main repository of monitoring data, the Statistical Bulletin (L1)	Yes	
Workbook data collection evaluated and adapted for next submission (L1)	Yes	
Web-based output from the Workbook input, including the Country Drug Reports (L2)	Yes	
Structured Questionnaires and Standard Tables reviewed and updated in line with the information demands of the agency (L2)	Yes	
Progressive review of Workbook questions initiated (L2)	Yes	
Assessment of the Workbook review process (L2)	Yes	Completed as part of the work of the Data Coherence Group
Analysis of the data collection needs of the agency in the medium term (L2)	Yes	

Outputs/results	Implemented	Comments
Specific objective A.3: Further develop and operationalise the EDND as the core monitoring tool of the EWS **Expected outcomes:** Strengthened capacity to identify and prioritise signals of harm of public health relevance to EU citizens (L1): Achieved Improved quality, integrity and management of the data (L1): Achieved Functionality aligned to the requirements of the new legislative framework on NPS (L1): Not applicable; the new legislative framework will be applied only from November 2018		
EDND maintained and regularly updated (L1)	Yes	Ongoing
EWS progress and final reports (L2)	Yes	
Management of the Reitox network of national focal points		
Specific objective A.4: Support the NFPs in the implementation of the new reporting package and enhance knowledge exchange among the Reitox community and between Reitox and other partners **Expected outcomes:** Improved reporting capacity of the Reitox NFPs (L1): Achieved: examples include the improvement of PDU estimates Reitox NFPs benefit from knowledge exchange activities coordinated by the EMCDDA (L2): Achieved		
Data provided to the EMCDDA's annual reporting exercise (L1)	Yes	
Biannual meetings of the HFPs (L1)	Yes	
Reitox Network Development Framework (L2)	Yes	
NFPs provided with technical assistance (e.g. Reitox Academies, see Key area 1), quality feedback (see Cross-cutting area B) and institutional support (where required) (L2)	Yes	
Technical meetings (as appropriate) (L2)	Yes	
Specific objective A.5: Specific objective A.5. Strengthen the operational and budgetary capacity of the NFPs to implement the grant agreements **Expected outcomes:** High level of performance in the implementation of the grant agreements (L2): Achieved On-site grant agreement audits performed as needed and in line with resources (L2): Achieved EMCDDA support to NFPs' sustainability, via meetings with national stakeholders and other initiatives, on demand and as appropriate (L2): Achieved		
2017 grant deliverables (financial and narrative reports) provided in line with the applicable rules and regulations (L2)	Yes	
Grant agreement audit reports (two or three reports, depending on budget availability) prepared further to the audit missions carried out in selected countries, and made available to the European Court of Auditors (upon request) (L2)	Yes	
Conclusions of support meetings with national stakeholders available (L2)	Yes	
Reitox accreditation tools and processes developed (L3)	Yes	

Cross-cutting area B: Quality assurance

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

Outputs/results	Implemented	Comments
Specific objective B.1: Implement quality assurance mechanisms for EMCDDA core processes and outputs **Expected outcomes:** Core activities are coordinated, resources are efficiently used, objectives are achieved and quality control of outputs is maintained (L1): Achieved		
Internal scientific coordination meeting organised and communication tools maintained (L2)	Yes	
Improved coordination and planning of outputs (Products Database updated) (L2)	Yes	
Specific objective B.2: Coordinate, prepare and organise the meetings of the Scientific Committee, follow up on the conclusions and recommendations and provide support to its work **Expected outcomes:** Further enhancement of the scientific quality of the EMCDDA's work through the provision of support and guidance by the Scientific Committee (L1): Achieved		
Provision of scientific input/advice (in the form of peer review, formal opinions, input to protocols, projects, products, etc.) by the Scientific Committee members (L1)	Yes	
Agenda and minutes of Scientific Committee available on the public website; feedback on recommendations and follow-up provided at relevant meetings (L2)	Yes	
Specific objective B.3: Implement and review data/information quality assurance mechanisms for input, processing and output **Expected outcomes:** Data/information quality assurance monitoring and review mechanisms are in place for all steps of the EMCDDA data/information lifecycle and underpinned by a data/information quality assurance framework (L2): Achieved		
Guiding principles for the review of selected EMCDDA publications maintained and updated when necessary (L1)	Yes	
Information/data quality management framework available (L2)	Yes	
Quality standards for Workbooks available (L2)	Yes	
Quality feedback on Workbooks provided to Reitox NFPs (L2)	Yes	
Documentation of data-processing and analysis methods and of data flows available (L2)	Yes	
Reports from key meetings contributing to enhancing the quality of data/information analysis made available to the relevant audience(s) (L2)	Yes	
Up-to-date documentation for content production and sign-off (including online) available (L2)	Yes	
Web publishing quality standards in place and documented (L2)	Partially, delayed	In progress, to be completed in 2018
Indicators for data quality management framework available (L2)	Yes	

Cross-cutting area C: Cooperation with partners

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

Outputs/results	Implemented	Comments
Specific objective C.1: Maintain and strengthen information and knowledge exchange with partners at European and global levels and support international monitoring and reporting systems and standards **Expected outcomes:** Enhanced capacity for strategic analysis and threat assessment through better capturing the global and multidisciplinary aspects of the drug phenomenon (L2): Achieved EMCDDA's contribution to improved quality and comparability of international data (L2): Achieved Successful chairing of the JHA network, contributing to improved work coordination among the members of the network and increased visibility of the work of the network among key stakeholders (L2): Achieved		
High-quality input to partners' work, and joint outputs produced (as appropriate) (L2)	Yes	
Contribution to expert meetings and technical/advisory groups (L2)	Yes	
Contribution of EMCDDA data sets or expertise to other relevant regional/global reporting activities (L2)	Yes	
10th meeting of EU-ANSA successfully organised (L2)	Yes	
Validation of European data sets for international partners (L3)	Yes	
Specific objective C.2: Assist EU priority countries (CCs, PCCs, ENP countries) in developing their drug-monitoring systems, especially for the establishment and development of national drug observatories and core data collection processes **Expected outcomes:** Enhanced capacity to address drug threats in EU priority third countries (L2): Achieved Quality national data feed into EMCDDA's analysis and reporting, contributing to sound EU policies with third countries (L2): Achieved		
IPA 5 project implemented in line with the defined implementation plan (see Annex XIII of the PD) and the applicable KPI (KPI C.2) (L2)	Yes	
IPA 5 final report (L2)	Yes	
IPA 6 project proposal (L2)	Yes	
Annual Reitox week (L2)	Yes	
IPA 5 closing conference (L2)	Yes	
Training and capacity building activities (see Key area 1) (L2)	Yes	
Methodological tools (guidelines, questionnaires, protocols) translated into national languages (L3)	Yes	
Contribution to third countries' sub-committee meetings (on request) (L3)	Yes	

Corporate area: Governance

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

Outputs/results	Implemented	Comments
Specific objective GOV.1: Support the EMCDDA's Management Board in fulfilling its governance role **Expected outcomes:** Sound strategic decisions at the level of the Management Board, informed by effective preparatory work carried out by the EMCDDA (L1): Achieved		
Management Board, Executive Committee and Budget Committee meetings duly organised and decisions adopted (L1)	Yes	
Supporting documents prepared for relevant items on the agenda (L2)	Yes	
Specific objective GOV.2: Implement efficient management and leadership of the EMCDDA **Expected outcomes:** The EMCDDA reaches good performance in implementing its long-term strategy and its work programmes (L1): Achieved New organisational structure and adjusted work processes in place (L2): Achieved, ongoing Staff shares ownership and is engaged with the new strategy (L2): Not applicable: a staff survey is planned to be carried out in 2018		
Director's decisions (L1)	Yes	
Management meetings documented by minutes which are made available to the staff (L2)	Yes	
Training for middle management (L2)	Yes	
Staff kept informed through regular communications and via the Staff Committee (L2)	Yes	

Outputs/results	Implemented	Comments
Specific objective GOV.3: Support sound organisational performance management through state-of-the-art corporate planning, performance measurement and reporting **Expected outcomes:** Programming documents gradually aligned with the EMCDDA long-term strategy and adopted by the Management Board (L1): Achieved Management provided with timely, relevant and reliable corporate performance information (L2): Achieved		
Final draft SPD for 2018-20 submitted to the Management Board (L1)	Yes	
Preliminary draft SPD for 2019-21 submitted to the Management Board (L1)	Yes	
General Report of Activities 2016 presented to key stakeholders and published in line with the recast regulation (L1)	Yes	
Mid-year monitoring report (L2)	Yes	
Sound KPIs in place for all the areas (L2)	Yes	
Management information system:	Yes	
▪ Implementation of the first pilot phase (L2)	Yes	
▪ Project management training programme rolled out (L3)	Partially, delayed	The EMCDDA signed in November 2017 an administrative agreement with the European Commission's Directorate-General for Informatics for implementing a project to adapt and roll out the project management methodology used by the EC: PM2. The late signing of this agreement did not allow the training programme to be implemented in 2017; however, work is on track for carrying out the activity in 2018

Corporate area: Administration and ICT

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

Outputs/results	Implemented	Comments
Specific objective ADM.1: Maximise efficiency and effectiveness of HR management **Expected outcomes:** HR resources are properly managed, in compliance with the rules set out in the Staff regulations and their implementing provisions, and in line with organisational needs (L1): Achieved Ongoing professional development of staff, through training and managerial support (L2): Achieved Integrated and efficient electronic system for the management of staff (i.e. rights, entitlements, working time, etc.) (L2): Achieved		
Staff training, in line with the approved 2017 training plan (L2)	Yes	
Existing digital tools (HR database, e-recruitment, working time management) maintained and improved (as appropriate) (L2)	Yes	
Specific objective ADM.2: Ensure efficiency in financial and budget management and accounting **Expected outcomes:** Sound management of the EMCDDA's financial resources, in compliance with applicable rules and procedures (L1): Achieved EMCDDA Draft Budget (DB) 2018 and Preliminary Draft Budget (PDB) 2019 adopted by the Management Board (L1): Achieved Internal processes (procurement, payments, missions, meetings, contracts management) optimised, including through enhanced use of electronic tools and workflows (L2): Achieved High level of budget execution (commitment and payment appropriations), in line with annual targets (L2): Achieved Effective follow-up on the recommendations from external audits performed at the EMCDDA (L2): Achieved		
2017 procurement plan successfully implemented (L2)	Yes	
Efficiency of the contracting and payment process, with special attention to the actual execution of payments due before the end of legal deadlines (L2)	Yes	
EMCDDA 2017 draft budget and 2018 preliminary draft budget finalised and submitted on time for internal approval and for adoption by the Management Board (L1)	Yes	
Follow-up action plan to recommendations from external audits developed and implemented (L2)	Yes	
Timely publication of the report on the EMCDDA's annual accounts for 2016 (L2)	Yes	
Meeting-related expenditure electronic workflow procedures developed (L3)	Partially, delayed	Work in progress

Outputs/results	Implemented	Comments
Specific objective ADM.3: Ensure a healthy working environment and further optimise the use of the available facilities, equipment and infrastructure **Expected outcomes:** Safe and environmentally friendly workplace, which prevents work accidents, promotes use of renewable energy and avoids waste of resources (L2): Achieved		
Health and safety risks identified (L2)	Yes	
Security risk assessment delivered (L2)	Yes	
Measures to ensure efficient use of utilities (L2)	Yes	
Environmental report delivered (L2)	Yes	
Contribution to the Greening Network (L3)	Yes	
Specific objective ICT.1: Implement and support core business and corporate projects and processes **Expected outcomes:** Core business and corporate projects and processes rely on efficient ICT services which help maximise corporate results (L2): Achieved		
Infrastructure for the annual drugs data collection and analysis (Fonte, Data warehouse, EDND) functional and further developed (see also Cross-cutting area A) (L1)	Partially, delayed	All the components (Fonte, Data warehouse and EDND) were maintained functional and further improvements were implemented as required. There were, however, some delays in the implementation phase of the EDND development, which were due to the significant workload involved
Web system functional and further developed (migration of special contents, plan, upgrade of Drupal architecture) (L2)	Yes	
Tools and processes developed to support efficient corporate planning and monitoring, and management of resources:		
▪ MIS: software customised (L2)	Partially, implementation plan revised	In progress — the software customisation started in 2017, to be completed in 2018 and incorporate the requirements of the new project management methodology (PM^2 — see Corporate area Governance)
▪ Elements of HR management system reviewed, leave management system up and running (L2)	Partially, delayed	In progress: after a prolonged analysis of options, the approach to development of a new leave management system and additionally an appraisal system was approved in autumn 2017; development started at the end of 2017, as part of an HR management system consolidation
▪ E-recruitment upgrade planned in the context of the development of the HR management system, as appropriate (L3)	Not applicable	An e-recruitment upgrade had been considered as an option within the HR management system consolidation only after the completion of the review and following the implementation of Leave management system. During that review, the appraisal system was identified as a higher priority, as e-recruitment is currently a stable independent application

Outputs/results	Implemented	Comments
Specific objective ICT.2: Provide a continuously stable environment which supports existing basic and advanced services **Expected outcomes:** Optimal level of operability of the ICT systems (L2): Achieved		
Business continuity plan implemented (L1)	Yes	
Services implemented in line with the adopted ICT Service catalogue (L2)	Partially, delayed	The delayed project relates to the email service technology change project (Oracle to Microsoft Exchange). Overall, the services and projects were delivered, including the email service. The project in question started late in 2017 because of competing priorities within limited staff capacity