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Item 7

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EMCDDA work programme for 2000

(NB : Amendments to the previous draft are indicated in italic/underline font)

Summary

The work programme for 2000 of the EMCDDA aims to accomplish the implementation of its second three year work programme (1998 - 2000), with the view to preparing the next three year work programme (2001 – 2003) and to progressively cover the different priority areas of activity laid down in the EMCDDA founding regulation, taking into account the position expressed by the European Parliament ("Schaffner Report") and the EU 2000 – 2004 Action Plan to combat drugs.
In this context, **in 2000 a special attention will be paid to the following targets**:

- **to consolidate the added-value of the REITOX network**, through the full implementation of the decisions of the EMCDDA Management Board on the role and the financing of the REITOX National Focal Points;
- **to implement progressively 5 harmonised epidemiological indicators** at EU scale;
- **to develop the Demand Reduction Information System** (EDDRA) (accessibility, extension of other demand-reduction activities, promotion of the system with NGO's and EMCDDA international partners, *training*);
- **to develop the scientific evaluation of demand-reduction activities** (actions performed in the framework of the criminal judicial system, "outreach work", …);
- **to optimise the implementation of the EU joint action on new synthetic drugs** and its 3 tier mechanism: (rapid data collection and early warning; scientific risk evaluation, joint political measures at EU level), taking into account the results of the evaluation exercise carried out in 1999;
- **to develop the comparative analysis of national policies, including Annual Reports, cost-effectiveness analysis** (setting up of the legislation data base: 1st phase);
- **to extend and diversify the EMCDDA publishing programme** ("Monographs", "Insights", "Manuals", "Country profiles", "Newsletters", …) **and its mechanism for information dissemination** (media strategy, development of the Web site, publication of a "press-review on drugs", reinforcement of the EMCDDA documentation centre, …), taking also into account the considerable extension of the EMCDDA networking activities, such as those concerning the implementation of the Joint Action on new synthetic drugs, the PHARE NFP's, etc.;
- **to consolidate and develop relationships with the international partners of the EMCDDA and third countries, with special attention to the implementation of the "pre-accession strategy"**, so as to prepare the direct implication of the CEEC in EMCDDA and REITOX activities, by means of a co-ordinated participation in the implementation of the Centre's work programme.

Budgetary effect

The EMCDDA budget for 2000 will provide for the resources required to implement the present work programme.

The financial costs of this implementation can be broken down as follows:

Budget item		***Estimated costs (EURO)***
Title I	*Staff*	*3.835.000*
	Missions	*230.000*
Title II	*Functioning*	*415.000*
	IT	*450.000*
	Statutory meetings	*170.000*
Title III	*Operational meetings*	*235.000*
	Studies	*470.000*
	Publications	*725.000*
	Reitox core tasks	*1.500.000*
	Reitox Support projects	*220.000*
Total		***8.250.000***

Draft decision

The EMCDDA Management Board adopts the EMCDDA Work Programme for 2000.

EMCDDA Work programme for 2000

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EMCDDA work programme for 2000

I. PRIORITY OBJECTIVES AND TARGETS

The work programme for 2000 of the EMCDDA aims to accomplish the implementation of its second three year work programme (1998 - 2000), with the view to preparing the next three year work programme (2001 – 2003) and to progressively cover the different priority areas of activity laid down in the EMCDDA founding regulation, taking into account the position expressed by the European Parliament ("Schaffner Report") and the EU 2000 – 2004 Action Plan to combat drugs.

PRIORITY OBJECTIVES FOR 2000
IN ACCORDANCE WITH THE PRIORITY OBJECTIVES OF THE EMCDDA 1998-2000 WP

Consolidating and enhancing the achievements: Priority area n° 1(Demand and demand reduction)

A. COLLECTION AND ANALYSIS OF EXISTING DATA[1]
AND
B. IMPROVEMENT OF DATA - COMPARISON METHODS [1]

1. **PRIORITY OBJECTIVE N° 1**
   Consolidating and improving THE EPIDEMIOLOGICAL AND DEMAND REDUCTION INFORMATION SYSTEMS on the basis of agreed sets of core data
   a) ***Current trends and patterns: monitoring traditional illicit drugs***
   b) New trends: setting up and developing a mechanism for the information exchange, risk assessment and the control of new synthetic drugs

2. **PRIORITY OBJECTIVE N° 2**
   Improving and developing RELIABLE AND COMPARABLE METHODS, DATA SYSTEM AND KEY-INDICATORS

3. **PRIORITY OBJECTIVE N° 3**
   Consolidating and enhancing THE REITOX NETWORK in accordance with the decisions taken by the Management Board of the EMCDDA on the role, the tasks and the financing of the National focal points.

C. DISSEMINATION OF DATA [1]

4. **PRIORITY OBJECTIVE N° 4**
   Improving the quality of the ANNUAL REPORT ON THE STATE OF THE DRUGS PROBLEM in the EU, the visibility of the activity of the EMCDDA and REITOX and the DISSEMINATION OF THE INFORMATION COLLECTED AND PRODUCED by the EMCDDA

D. CO-OPERATION WITH EUROPEAN AND INTERNATIONAL BODIES AND ORGANISATIONS AND WITH NON-COMMUNITY COUNTRIES [1]

5. **PRIORITY OBJECTIVE N° 5**
   Developing STRUCTURED CO-OPERATION WITH THE INTERNATIONAL PARTNERS OF THE EMCDDA and ensuring synergies and complementarity with the EU programmes and activities, avoiding any duplication of work

Developing the achievements: Priority area n° 2 (National and Community strategies and policies)

A. COLLECTION AND ANALYSIS OF EXISTING DATA[1]

6. **PRIORITY OBJECTIVE N° 6**
   Gradually developing tools and methodologies towards the COMPARISON OF INTERVENTIONS, LEGISLATION, STRATEGIES AND POLICIES IN THE EU (including cost effectiveness evaluation)

[1] Fundamental tasks of the EMCDDA, in accordance with article 2 of its founding regulation (EEC) 302/93.

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- **to develop the comparative analysis of national policies, including Annual Reports, cost-effectiveness analysis** (setting up of the legislation data base: 1st phase);
- **to extend and diversify the EMCDDA publishing programme** ("Monographs", "Insights", "Manuals", "Country profiles", "Newsletters", …) **and its mechanism for information dissemination** (media strategy, development of the Web site, publication of a "press-review on drugs", reinforcement of the EMCDDA documentation centre, …), taking also into account the considerable extension of the EMCDDA networking activities, such as those concerning the implementation of the Joint Action on new synthetic drugs, the PHARE NFP's, etc.;
- **to consolidate and develop relationships with the international partners of the EMCDDA and third countries, with special attention to the implementation of the "pre-accession strategy"**, so as to prepare the direct implication of the CEECs in EMCDDA and REITOX activities, by means of a co-ordinated participation in the implementation of the Centre's work programme.

II. OUTLINE OF THE ACTIVITIES AND OUTCOMES FORESEEN

1. Consolidation and improvement of the epidemiological information system and key indicators

1.1. Improving data collection

A range of instruments for data collection have been developed, including guidelines and standard tables for National Reports, the Information Map, and draft standards for some of the key indicators. A substantial amount of data on drug use and its consequences, both quantitative and qualitative, has been collected from the NFPs and other sources. In addition, much information has been obtained on sources and methodological aspects, and several reviews of specific areas have generated specialised bibliographies, critical analyses of the scientific literature or inventories of researchers and ongoing research projects.
In 2000 a priority is to **improve the (electronic) mechanisms and databases** for collecting, storing and managing this information so that it will be easier to analyse and exploit for internal purposes, and more accessible and useful to external users. Key elements include production of the first EU annual Statistical Bulletin (extended version of detailed tables currently in Annual Report), **progressive development of EU databases for the key indicators, and improvement of quality assurance measures for epidemiological data in collaboration with the REITOX department.**

1.2. Setting up and implementing key indicators

Improving comparability of data is a central task for the EMCDDA. To this end, the Centre has been working with scientific experts and National Focal Points to develop five key epidemiological indicators on the prevalence and health consequences of drug use. Guidelines for data collection are being published and disseminated among the Member States. **In 2000 the EMCDDA will encourage and support their implementation and test the guidelines in collaboration with the National Focal Points**, identifying problems and solutions. This is a substantial, progressive task requiring adequate support, not only for implementation and data collection, but also for putting in place adequate measures for quality assurance and for comparative analysis of the data obtained.

The work foreseen on the above mentioned indicators will entail particularly the following activities:

- *General population surveys:* dissemination of guidelines, discussion of their implementation with NFPs and national experts, development of an European database of survey data and extension of comparative analysis of the results;
- *National estimates of prevalence of problem drug use:* support to NFPs in implementing indicator, collection and analysis of data, elaboration of indicator to include patterns of use (e.g. injecting);
- *Treatment demand:* support to NFPs in implementing indicator, development of an European database focused analysis (e.g. route of administration, profiles of groups of clients);
- *Drug-related deaths and mortality in drug users:* support to NFPs in implementing indicator, co-ordination of methodological study (e.g. comparative coding study, validation study) and focused analysis (e.g. overall impact of drug-related deaths among young adults). Continued co-ordination of standardised cohort studies of mortality, extension to other drugs, and inclusion of measures of morbidity (e.g. hospitalisation);
- *Drug-related infectious diseases:* continued development and testing of indicator, following the result of the previous pilot study.

1.3. Developing analysis of epidemiological data

The collection of data is only a first step towards the end goal of improving understanding of the drug phenomenon so that actions taken at European or national level may be based on reliable evidence. **Rigorous analysis and scientific interpretation** are thus essential if the data are to be translated into a form that is useful to policy makers. In this field a special attention will be paid to the following activities:

- Study of questions raised by prevalence estimates of problem drug use, especially regarding younger users, their drug 'careers' and patterns of use, health risks and access to treatment.
- In depth analyses based on data from different indicators and the results of research studies
- Analysis of social exclusion in relation to drugs
- Health and social impact of drugs ∞economic analysis and cost-effectiveness of policy options*f*
- Drug markets – interface between supply, demand and responses at local level; macro-economic analysis of supply in relation to demand
- Drug-related crime and law enforcement indicators
- Modelling of diffusion of drug use (time trends and geographical spread)

Several of these activities begun under earlier work-programmes as methodological pilot studies (for example in dynamic modelling or qualitative research) are expected to generate substantive output in 2000.

1.4. Monitoring emerging trends

A growing priority is to **enhance the sensitivity of information for detecting, tracking and understanding emerging trends in drug use, *taking into account the successful implementation by EMCDDA and EUROPOL of the Joint Action on new synthetic drugs*.** The purpose is to develop rapid 'leading edge' indicators by identifying new data sources and providing mechanisms for assessing data which are quicker, thus less reliable than the key indicators in strictly scientific terms. In 2000 the information exchange and the development of the existing network of researchers, which is essential in this area, will be promoted through the web-site on epidemiological qualitative research (QED) and the organisation of a scientific seminar. In parallel, it will be a priority to work with the National Focal Points to identify and improve relevant 'leading edge' indicators in the Member States.

1.5. Enhancing data dissemination

The Annual Report has so far been the primary form of dissemination of epidemiological data. The main challenges for 2000 are to **develop and improve alternative formats for information dissemination**. These include the production of the first annual statistical bulletin, and the development of an emerging trends bulletin, as well as increasing attention to exploiting the web-site and electronic channels for disseminating thematic reports.

2. Consolidation and improvement of the Demand Reduction information system and evaluation methods

2.1. Addressing new areas of interest

After having established tools and developments in the main fields of prevention and treatment, new trends and areas of demand reduction will be addressed, which are recently in the focus of political and scientific attention. The **criminal justice system** (prisons, alternatives to prison, the role of law enforcement staff in demand reduction) as well as **outreach work** are important intervention settings which need deeper and more scientific assessment by pushing ahead scientific evaluation. The **improvement and investigation of the co-operation of drug services** is of high interest for planning and logistics. In order to cater best for the specific requirements of evaluation in those settings, tools and new developments in qualitative research will be taken aboard and implemented.

2.2. Linking professionals and experts closely to the Centre

The Monitoring Centre aims to develop itself as a centre of excellence for scientific exchange and discussions among experts. Around the Evaluation Instruments Bank and other EMCDDA products, **discussion fora** (e.g. mailing lists, News groups) **will be developed** to stimulate expert discussions on our tools and products.

2.3. Developing means for quality control in demand reduction and implementing them

With the evaluation guidelines and tools available by now, it is necessary to use scientific evaluation for the improvement and quality control of demand reduction interventions. EDDRA demands **a quality level for programme design and description**, the guidelines (and their development for other settings) help to attain this level. Training sessions will be *promoted to enhance* evaluation skills and to convince professionals and policy makers that evaluation is feasible and possible for practitioners too.

2.4. Developing EMCDDA role as a resource centre with high relevance for policy implementation

The Monitoring Centre's demands for scientific accurateness and evaluation in demand reduction must go hand in hand with **offering support for scientific professionalisation and for carrying into practice the results of our studies.** Academic information, instruments and manuals covering all areas of demand reduction will be provided to professionals at EMCDDA premises, mostly in form of databases which are universally accessible. Ideally, they complement exploratory projects, i.e. a project on evaluation of outreach is supposed to provide us with instruments for outreach evaluation for the Evaluation Instruments Bank plus with related evaluation guidelines plus with programme entries for EDDRA plus with related information about training facilities. Those inter-linked outputs can be accessed and discussed through the EMCDDA.

2.5. Developing the EMCDDA role as a resource centre with high relevance for policy development

The Monitoring Centre's materials and expertise should further serve the development of national and international strategies and regulations on drugs in the field of Public Health. The gathering and dissemination of information on national strategies and programmes concerning drug addiction, and when appropriate, ***the informative support for the development of strategies and programmes by the relevant authorities will be strengthened***. *The direct support to the European Commission in this field will be further explored*.

3. Optimising the implementation of the EU Joint action on new synthetic drugs

On 16 June 1997, the Council of the European Union formally adopted *the Joint Action concerning the information exchange, risk assessment and the control of new synthetic drugs*, which consists of three phases: information collection and exchange (Article 3), risk assessment (Article 4), and adoption of measures of control (Article 5).

The adoption of the Joint Action has given the EMCDDA a clear mandate to co-ordinate together with Europol the collection and exchange of information on new substances as they appear on the market, as well as to co-ordinate, under the auspices of its Scientific Committee, the risk assessment of these new products. Decisions at the political level on possible control measures on a drug are founded upon the results of this information and scientific analysis work.

The implementation of the Joint Action has requested an appropriate working methodology, namely :

- At the level of information collection and exchange, a system has been set up through the respective networks of the EMCDDA and of Europol; common instruments and interfaces between the two bodies have also been created.
- At the level of risk assessment, a working methodology and guidelines have been established, and expertise in the area has been developed.

In 1999 the EMCDDA has launched an external evaluation of the implementation of the Joint Action. The output of this evaluation is expected for the beginning of 2000. The optimisation of the implementation of the Joint Action could include the following elements:

Improvements:

The accomplishments of the first two years' work *has to be considered satisfactory and successful*. However, the progress achieved in this field has at the same time allowed to identify *certain gaps and way to strengthen the Joint Action mechanisms, such as* :

- improve the Reitox network's responding capacity as new synthetic drugs and new trends of drug use emerge (early-detection and early-warning);
- improve the information collection and exchange mechanism on the health, social and clinical aspects of a new substance;
- *provide* technical assistance to the Reitox National Focal Points to improve the national networks (NGO's, National Health Centres, etc.) for purposes of detection, warning, prevention and information exchange;
- prepare the setting-up of a rapid and efficient system for performing pharmacological and toxicological tests once new substances are detected on the market;
- *perform monitoring* of substances which have already been submitted to risk assessment;
- improve risk-assessment methodology by including criteria for allocating scores and weighting the evidence;
- *develop* a flexible system to rapidly disseminate information on new substances and their health consequences to key interest groups (e.g., relevant professionals in the health, social field, etc.) in order to enable them to take appropriate harm-reduction measures;
- improve the dissemination of information and the exploitation of the results.

Perspectives for year 2000 and beyond:

Taking into account the experience acquired during 1998-1999, the work at the EMCDDA with regard to the Joint Action should be oriented in line with the following three objectives:

1) Methodological objective: consolidating and improving the efficiency of the mechanism
2) Structural objective: responding to new challenges (participation of third European countries)
3) Operational objective: monitoring new substances

In order to achieve these objectives, the EMCDDA should perform the following tasks:

1) Methodological objective: consolidating and improving the efficiency of the mechanism

1.1 On the level of data collection and information exchange (Article 3):

- To formulate operational proposals for the improvement of the early-warning system taking into account the results of the evaluation study on the mechanisms set up for the implementation of the Joint Action. A first proposal should focus on **strengthening the data-exchange and information dissemination system, particularly on the health, social and clinical aspects** of a compound for harm reduction purposes

1.2 On the level of the risk-assessment procedure (Article 4):

- To develop the Guidelines for risk assessment by introducing a quantitative weighting and scoring system
- To establish a **rapid system for performing pharmacological and toxicological tests**
- To improve the exploitation of the results

2) Structural objective: responding to new challenges

- *Promoting participation* of third European countries in Joint Action related activities.

3) Operational objective: monitoring new substances

- Following up the evolution of the use of MBDB and 4-MTA
- Organising the data collection on new substances, such as: Gammahydroxybutyrate (GHB), Gammabutyrolactone (GBL), Ritalin, Ketamine, etc.
- Risk assessment of new substances following institutional requests
- Publications:
  - Risk-assessment reports
  - An on-line inventory on new synthetic drugs
  - Insights, second edition: New Trends in Synthetic Drugs in the European Union: for integrating new data and sources resulting from the implementation of the Joint Action as well as new trends of synthetic drugs use (Ritalin, Ketamine, etc.) in liaison with the EMEA

4. Consolidating the added value of the REITOX network

4.1. REITOX Core-Tasks

In 2000 the Five Core Tasks of the REITOX programme in broad terms remain much the same as in 1999. In 1999 a new EMCDDA/MS co-financing system for NFPs has been agreed by the Management Board in order to enable NFPs to carry out more fully their responsibilities. In consequence, **the quality of deliverables will be more rigorously assessed** by the Centre and by member states. Adherence of NFPs and of the Centre to deadlines will continue to be monitored. In particular:

- National reports in 2000 will comply with a new timetable and guidelines, providing an up-to-date account of new developments and trends. Standard tables will be published in a separate statistical bulletin.
- Updated information maps following new EMCDDA guidelines will be provided by NFPs. Such maps were not required in 1999.
- From 2000, the incremental implementation by all NFPs of the five harmonised key epidemiological indicators will be a strict requirement, accompanied by an overview and an analysis of comparability.
- Newly evaluated European projects will be integrated into the EDDRA database.
- NFPs will actively participate in the Joint Action on Synthetic Drugs at national level, supplying and disseminating data as appropriate.

4.2. REITOX Specific Projects

The 2000 REITOX specific projects will **enhance the participation of the REITOX network in the implementation of the EMCDDA work programme**, particularly with regard to:

- the development and implementation of **harmonised epidemiological indicators** relating to treatment demand, drug related deaths and national prevalence estimates. Work on each of these indicators will be located with a specialist NFP research team familiar with the support needs of less-specialised NFPs, thereby adding value to the entire network. These activities will generate data for annual reports and statistical bulletins, the treatment and drug-related activities will also be analysed in focused reports (see also point n° 1 above);
- the **qualitative development of the Demand reduction information system** (extension and development of the EDDRA system, extended inventory of existing training facilities, promotion of training for EDDRA managers) and further development of instruments and methods for the evaluation of demand reduction activities (extension of the Evaluation Instruments Bank to other areas, such as outreach work – see also point n° 2 above);
- the **development of a general architecture for a drug information strategy that accounts for all key interest players and data providers**. A feasibility assessment for such a model, focused on the requirements of EMCDDA/REITOX actors will be completed by the end of 1999. The aim will be to stimulate and add high value to discussion, provide a wider framework to anticipate the consequences of particular events and actions and devise fall-back positions and responses.

5. Consolidation and further development of the EMCDDA dissemination of information

In accordance with its founding regulation, the EMCDDA provides its target groups – primarily policy-makers and their advisers, plus scientists and professionals working in the drugs field – with 'objective, reliable and comparable information on drugs and drug addiction'. It also ensures wide dissemination of its work results through a number of information services. These partly overlapping services are:

a) A printed publications programme;
b) Dissemination of information through the Internet;
c) A media relations programme;
d) Provision of information to the general public (responding to requests, etc);
e) Sales and marketing of EMCDDA products.

The above domains, which will be consolidated and further developed throughout 2000, are closely linked to two further service domains. The input of these services is crucial for the smooth functioning of the Centre's work in the area of information dissemination: They are:

f) Documentation services.
g) Information technologies.

5.1 Printed publications

Today the Centre produces close to 50 volumes per year, following a multilingual publication policy as far as resources permit. In 2000, special attention will be paid to: **further improving the quality of EMCDDA publications**; harmonising the Centre's graphic image; enhancing the Centre's multilingual publications policy; and further developing the Centre's sales, marketing and distribution systems. Publications in 2000 will include:

- ***Annual Report on the State of the Drugs Problem in the EU*** – The 2000 *Annual Report* will be published (in 11 languages) before summer and will be accompanied by a ***Statistical Bulletin*** to be placed on the EMCDDA's web site;
- ***DrugNet Europe*** – The EMCDDA will introduce a number of graphic and editorial changes to its bimonthly newsletter during 2000 (e.g. a simpler and more streamlined layout; specific sections for different target groups) in order to render the publication more reader-friendly;
- ***General Report of Activities*** – The restructuring of this report already started in 1999 will be completed in 2000;
- ***Scientific Monographs*** – The Centre will continue to produce *issues* in this series. The graphic design will be brought in line with the new harmonised image of the EMCDDA.
- ***Insights*** – The Centre will continue to produce *issues* in this series. The graphic design will be brought in line with the new harmonised image of the EMCDDA.
- ***Manuals*** – The Centre will continue to produce *issues* in this series. The graphic design will be brought in line with the new harmonised image of the EMCDDA.

Increasing the EMCDDA's multilingual output

- the Centre's participation, since 1998, in the ***European Publishers' Forum*** is designed to **enhance the EMCDDA's multilingual output** through licensing agreements with commercial publishers. This mainly concerns the existing series (*Monographs, Insights, Manuals*) but also stand-alone publications (e.g. on new synthetic drugs) where the REITOX NFPs do not produce national language versions;

5.2. Dissemination through the Internet

The EMCDDA's web site is the second pillar in its dissemination strategy and provides easily accessible and comprehensive information on all aspects of the Centre's activities, products and partners. The site provides users with access to a complete listing of EMCDDA publications with full descriptions and ordering information and, in some cases, downloadable files. It also presents the Centre's press releases and offers access to databases. Regularly updated, the site is currently available in English. **In 2000, a completely re-designed and more user-friendly site will be available.** A French version will be launched during 2000, while a German site, to be prepared in 2000, will follow in 2001.

5.3. Media relations

Over the last three years, the EMCDDA has built up over 1,000 contacts with the print and electronic media and journalists are regularly informed of the Centre's activities via press releases and mailings. In 2000 the Centre will:

- **improve its capacities as an information-provider to journalists** by implementing an EMCDDA media strategy drawn up at the end of 1999;
- further develop ties with journalists within the EU Member States but also in the Central and Eastern European Countries (CEECs) and other nations outside the EU (Norway, US, Latin America);
- develop ties with specialised journals (scientific journals, IT journals such as those targeted for Online Information 99);
- organise press conferences or promotions around key visits or findings, book launches or early-warnings;
- host press conference on the occasion of high-level visits to the Centre;
- continually update and improve its press database;
- increase the number of press release produced by the Centre;
- increase contacts with the press divisions of the EU agencies and international organisations working on drugs;
- increase contacts with DGX and the Spokesman's Service on media-related issues;
- increase the EMCDDA's press input into exhibitions and fairs (Frankfurt, Hannover).

5.4. Public information

The number of requests for information received by the Centre is increasing constantly. As a result, **the EMCDDA is more and more involved in the EU institutions' and bodies' 'dialogue with the citizen'. A strategy for the handling of this task will be developed and applied in 2000**.

5.5. Distribution, sales and marketing of EMCDDA products

The EMCDDA's current distribution system is very reliable but too heavy. In 2000, **a new distribution policy will be developed** which, taking advantage of the strength of each partner, will aim to better distribute the work between the EMCDDA, EUR-OP and the REITOX network. The EMCDDA will also develop and apply a marketing strategy for its printed and electronic publications, together with regular promotional activities in order to improve its visibility in the media and at institutional level. This will include EMCDDA participation – in close co-operation with the European Commission – in fairs such as the Frankfurt Book Fair, the London Online Information exhibition and possibly Hannover Expo 2000.

5.6. Documentation services

The EMCDDA's *Documentation and Information Centre (DIC)* plays a key role in responding to requests for information. This is carried out mainly via the provision of bibliographic references extracted from the Centre's bibliographical database or identified with the help of the documentary systems of the *REITOX* National Focal Points, other European national documentation centres and the libraries of international partner organisations. It is expected that consultation of the DIC by a variety of external users (including regional bodies, academics, individual researchers and practitioners) will increase in 2000. **The *Virtual Library,*** depending on the results of the ongoing evaluation, **will become an important tool** to meet this challenge.

5.7. Information Technologies

The EMCDDA's Information Department is the main user of its IT-infrastructure. **In 2000, important developments will be necessary,** such as: the consolidation and up-dating of the electronic REITOX-system (to a large extent to be financed through the Commission's IDA programme, provided the EMCDDA's request is successful); the provision and maintenance of the technical infrastructure for the functioning of the EMCDDA's web site and other communication tools (i.e. e-mail); and the provision of the technical infrastructure for the close follow-up of the development and running of enlarged (i.e. EDDRA) or new databases (i.e. epidemiological information system: five indicators).

6. Development of structured co-operation with the EU and international partners of the EMCDDA and with third countries

In 2000 the EMCDDA will continue to develop international co-operation, particularly with its priority partners and with CEECs candidates to EU accession, without prejudicing the consolidation of its activities in the EU area, international co-operation being an important instrument to develop its relevance and visibility.

6.1. Strengthening synergies and co-ordination with EU bodies and programmes / activities

In this field a special attention will be paid to the relationship with the European Commission and the European Parliament in order to strengthen co-ordination and contribute to the implementation of some programmes / activities such as the 2000 – 2004 Action Plan to combat drugs, the Joint Action on new synthetic drugs, the 5th RTD programme, the EC programme for prevention of drug dependence, the EC programme on health monitoring, the EC IDA programme, *etc*.

6.2. Strengthening co-operation with the six priority EMCDDA international partners (WHO, Pompidou Group, UNDCP, EUROPOL, INTERPOL; WCO)

The objective for the year 2000 is to implement the Memoranda of Understanding (MOU) already signed with the Pompidou Group and UNDCP, as well as to finalise negotiations concerning the signing of MOU with WHO, EUROPOL, INTERPOL and WCO.

6.3. Strengthening co-operation with third countries

A. *First priority*: Co-operation with Central and Eastern European Countries (CEECs)

For the year 2000, all the activities involving the CEECs will apply to the 13 PHARE countries (Albania, Bosnia-Herzegovina, Bulgaria, Czech Republic, Estonia, FYROM, Latvia, Lithuania, Hungary, Poland, Romania, Slovak Republic, Slovenia), with financial support of the PHARE Programme.

1) Phare - External Drug Information System Programme (Period covered: 9 months from July 1999 – Budget: 300.000 EURO):

- Reinforced co-operation will be developed with the ongoing Phare–DIS programme in order to ensure the most profitable – although limited – participation of the CEECs to EMCDDA activities during the 9 months bridging contract started in July 1999, and in order to prepare the transfer of the Phare-DIS network to the EMCDDA at the end of this period.

- At the same time, EMCDDA will negotiate with the European Commission the terms and conditions of the transfer of the Phare-DIS network and propose an in depth evaluation of the achievements of the successive DIS-projects (started in 1992 – 2.400.000 EURO).

2) Phare - EMCDDA Project (Period covered: 18 months from mid 2000 – Budget: 2.000.000 EURO)

- After the last phase of the Phare-DIS project, EMCDDA will start a more structured co-operation with the CEECs, aiming at the establishment of the basic institutional and scientific structures of their National Focal Points, and their further involvement in the activities of the EMCDDA. This project will be funded by the PHARE Multi-beneficiary Programme.

- The activities foreseen for 2000 will cover the final preparation and negotiation of the referred Phare-EMCDDA contract, the recruitment of the complementary staff needed for the implementation of the contract, the redaction of an Inception Report one month after the start of the project, and the first high level missions in the CEECs.

B. *Second priority*: Co-operation with other third countries *and organisations*

EFTA Countries:

An agreement concerning the participation of Norway in the work of the EMCDDA has been signed in 1999. This agreement foresees the full participation of Norway in the activities of EMCDDA.
In the course of 2000, the implementation of and follow-up to the participation of Norway in EMCDDA activities will start, according to the work programme to be worked out *immediately after the entry into force of the agreement*. Preliminary contacts will be established with the other EFTA member States according to the terms of the existing or future bilateral agreements.

Cyprus, Malta and Turkey

Cyprus, Malta and Turkey have expressed their interest to establish *a link* with EMCDDA's activities.
In this field the EMCDDA will follow closely the results of the negotiations between the European Commission, Cyprus, Malta and Turkey, and will provide, when requested, methodological and scientific support for that purpose.

Latin America and Caribbean:

The EU-Latin America-Caribbean Summit on 28 June 1999 in Rio adopted a Co-ordination and Co-operation Mechanism on drugs between the EU, Latin America and the Caribbean.
This mechanism calls for an EMCDDA participation in its implementation, with a special attention to

- the co-operation with Latin America and Caribbean Agencies,
- the sharing of the EMCDDA methodologies,
- the exchange of information concerning indicators,
- *the contribution* to the establishment and *development* of the National Monitoring Centre for Drugs in Venezuela,
- and the co-operation between NGO's from both regions in the field of demand reduction activities.

Russia and Central Asian States (CAS):

The EU Common Strategy towards Russia, adopted by the European Council in Cologne, foresees an increased co-operation in the field of drug-abuse treatment and re-adaptation, as well as in the field of drugs-abuse prevention, which should be implemented in co-operation with the EMCDDA.

CICAD-OAS:

EMCDDA and CICAD have already developed a preliminary co-operation resulting in the preparation of a MOU. This co-operation is going to be implemented mainly through the identification of a number of common interest activities relating to epidemiological indicators and *information systems*.

A technical meeting between senior officials should take place to ensure comparability of data and information collected and analysed by both organisations. This meeting could be organised at EMCDDA headquarters.

7. Analysis and progressive comparison of National and Community drug-related strategies and policies

The specific medium terms objective in this field is to provide information to decision-makers and to the Community, on the institutional responses of the EU members in combating drug trafficking and in reducing the demand of drugs.

Drug-related policies and interventions, such as strategies, actions plans, laws and regulations, represents the national responses, which the EMCDDA is called to analyse in order to provide a comparative information on the way EU Members face the drug phenomenon.

The methodology to fulfil this task induces **the gradual establishment of tools and mechanisms aimed to allow collection, comparison and analysis of data on drug related strategies and policies at National and European level.** The year 2000 calls the EMCDDA to prepare the implementation of priority area no. 2 – *National and Community Strategies and Policies* - as described in the EMCDDA's founding Regulation, and calls for the execution of the decisions taken in this field by the Management Board in July 1999

Therefore, the priorities in 2000 will be:

- to set up the electronic mechanisms (database) for collecting, storing, monitoring and disseminating information in the field of drug laws;
- to set up collaboration with national legal experts on drugs in order to develop regular exchange of information;
- To set up close collaboration with UNDCP *and other international organisations working in this field (namely Europol and Pompidou Group)* in order to exchange drugs-related legal information;
- to improve dissemination of information on national and EU drug related policies and strategies in the drugs-related legal field;
- to present results of comparative analysis and projects begun under 1999 work programme and to draw future orientation towards the comparison and analysis of national strategies and policies on drugs.

7.1. Setting up a structured legal information system on drugs

Major challenge in 2000 will be the development and finalisation of preliminary activities to **collect and classify drug legislation** from the 15 EU Countries including:

- collection and storage of EU members drug law texts in electronic format;
- classification, indexing and linking drugs laws texts;
- establishing a specialised thesaurus and equivalence on legal terminology
- establishing regular exchange of data with UNDCP.

The Centre will report, on the state of play of the legal information system project, at the 2^{nd} Board meeting in 2000.

7.2. Enhance collaboration with legal experts and international organisations

Concerning the exchange of information on Member states drugs-related legal information, the EMCDDA will develop a data collection system on drug laws relying on the interaction of three main partners: **EMCDDA as collector and disseminator; UNDCP and national contact persons as providers.** Collaboration among these three partners will be set up in 2000.

Concerning EU legislation on drugs, the EMCDDA will investigate possibilities to set up regular collection of information and data/texts with the European Institutions.

7.3. Development of analyses and studies

- The EMCDDA will present the results of one study in the field of application of drug laws (*concerning prosecution of drug users*) and it will launch, according to the Management Board decision in 2000 *other study(ies) on substitution treatment and/or law on data protection*. The EMCDDA in doing so, aims to contribute in assessing the comparability of information in the criminal justice area, and to assist in the implementation of common indicators in this matter.

- Following preliminary previous activities in the area of public expenditures on drugs, the EMCDDA aims to improve the information on drug-related public expenditures; a report will be published in 2000. The Centre will be also involved in the participation of a Pompidou Group initiative on the evaluation of the social costs of drugs.

7.4 Improving dissemination of information on National and EU drug related policies and strategies in the legal field.

In this field the EMCDDA aims particularly to **provide information on the institutional interventions** (strategies and laws) at national and European level on drugs. This include information on actions plans, new projects or initiatives.

- The EMCDDA Annual Report and other 'ad hoc' reports or bulletins will be the main instruments to disseminate information on new trends in drug policies and strategies. The Challenge for 2000 is to describe more in-depth the responses of the law enforcement authorities towards similar types of drugs-related offences in the Member States.
- The experimental phase to set-up a selected electronic inventory on existing EU drug laws - CD-ROM - *will be evaluated. The updating and extension to more EU languages could then be taken into consideration*. The possibilities to set up a regular collection system with the EU institution will be further investigated.
- The EMCDDA Web-site will be an important instruments in which basic information on drug laws and strategies will be presented during 2000.

III. BUDGETARY IMPLICATIONS

The EMCDDA budget for 2000 will provide for the resources required to implement the present work programme.

The financial cost of this implementation can be broken down as follows:

Budget item		***Estimated costs (EURO)***
Title I	*Staff*	*3.835.000*
	Missions	*230.000*
Title II	*Functioning*	*415.000*
	IT	*450.000*
	Statutory meetings	*170.000*
Title III	*Operational meetings*	*235.000*
	Studies	*470.000*
	Publications	*725.000*
	Reitox core tasks	*1.500.000*
	Reitox Support projects	*220.000*
Total		***8.250.000***

2000 ANNUAL REPORT ON THE STATE OF THE DRUGS PROBLEM IN THE EU

and 2000 *Statistical bulletin*

STRUCTURE PROCEDURES AND SCHEDULE FOR THE PREPARATION

In the view to be in line with the European Parliament Schaffner's report and to continue developing many of David Turner's evaluation report suggestions too, the following structure and procedures are proposed:

2000 *Annual Report*

Structure

The *Report* will continue to have a structure with three core chapters, as follows:

1 New trends and developments in drug misuse in the EU
2 Patterns and prevalence of drug misuse and related problems in the EU
3 Established responses to drug misuse on the following new subjects:
- **a) Heroin, methadone and substitution treatment;**
- **b) Law enforcement, diversion to treatment and alternatives to prison;**
- **c) Women, children and drug abuse**

A list of EMCDDA publications and references will be included, as happens from the 1999 *Report* onwards. The Centre will increase the use of bibliographic references. A glossary will also and once more be included.

Data collection

- Timetabling for data collection will change considerably to coincide with national reporting cycles;
- Guidelines for contributing to the *Annual Report* were already prepared and sent to the NFPs in May 1999 (subject to the final approval by the Management Board), to ensure that the data collected will be coherent with the structure adopted;

Drafting and editing

The *Report* will be drafted in-house and edited in-house as well. To ensure reliability of the data and analysis contained within it, the draft *Report* will be sent to the members of the Management Board and the NFPs with at least three weeks to review it and submit suggestions for amendments.

Layout and printing

The Annual Report will be laid-out by an external company and printed by EUR-OP.

Launch and dissemination

For the first time the Report will be launched before Summer and no longer in Autumn as happened with the previous editions.

The EMCDDA will continue to distribute the *Annual Report* to:

- Portuguese authorities;
- European institutions and bodies;
- International partners;
- Trans-European networks concerned with drug-related problems; and
- International and Portuguese media.

The NFPs, in consultation with their national representative on the Management Board, remain responsible for the distribution of the *Annual Report* within their own countries. To facilitate broad distribution, the Centre will continue to advise the NFPs of national and sub-national organisations on the Centre's own mailing list.

Individual requests for copies will be fulfilled either by the Centre or by the NFPs. The Centre will satisfy the requests it receives mainly through the EUR-OP distribution services and NFPs will satisfy the requests they receive themselves.

Considering that an extended version will no longer be published, replaced by the *Statistical bulletin*, the EMCDDA will not pursue its policy of selling the *Report* that will be free of charge.

The EMCDDA will present all 11 language versions of the *Report* on its web site at the same time as it is officially launched.

Schedule

		Schedule 2000 *Report*
Phase 1	Providing the Focal Points with guidelines for data collection	31 May 1999
Phase 2	Updated epidemiological standard tables and statistics concerning 1998 data	15 September 1999
Phase 3	Updated National Report and dialogue with NFPs to complement the material sent	16 September - 29 October 1999
Phase 4	Writing up of first draft	1 November - 21 December 1999
Phase 5	Editing	3 January - 18 February 2000
Phase 6	Consultation with Management Board, SC and NFPs; finalising editorial work	21 February - 10 March 2000
Phase 7	Translation	13 March - 14 April 2000
Phase 8	Layout	13 March - 2 June 2000
Phase 9	Printing	5 - 16 June 2000*
Phase 10	Launch and distribution	19 June 2000 onwards

* Members of the Management Board and of the Scientific Committee will receive copies about two weeks before the launch.

2000 *Statistical bulletin*

This new publication, in electronic format and published through the EMCDDA website only, will contain epidemiological data based on standard 1999 epidemiological charts. The 2000 *Statistical Bulletin* structure and timetable will be defined in the EMCDDA 2000 work programme and in the 2000 REITOX "Core Tasks" contract. This *Bulletin* will accrue data year on year providing an important resource over time for scientists, researchers and service providers and therefore will be published in English only.

The 2000 edition is expected to be launched in October 2000 on the basis of the standard charts submitted by NFPs to the EMCDDA in August of the same year.

Synthesis

2000 *Annual Report*
Structure: Three chapters
1 New trends and developments in drug misuse in the EU;
2 Patterns and prevalence of drug misuse and related problems in the EU;
3 Established responses to drug misuse in the EU: Heroin, methadone and substitution treatment; Law enforcement, diversion to treatment and alternatives to prison, and Women, children and drug abuse
Length: Not more than 32 pages
Data collection: As regards timescale, there will be a totally new reporting cycle; as for contents, it will be the same of the 1999 edition - description of changes only, rather than repeating previously available data.
Languages: All 11 EU languages
Tone: 'Policy-maker' friendly and with accessible language
Total number of copies: To be defined

2000 Statistical bulletin
Structure: Standard 1999 epidemiological charts
Length: To be defined
Data collection: Updated epidemiological standard tables and statistics submitted by the NFPs electronically directly to a database in August 2000.
Languages: English only
Tone: Figures and almost no text. Technical language appropriate for scientists, researchers and professionals

Annex 2

EMCDDA 2000 WP

Sectors of activity and key operational areas for 2000

Sector of Activity	Key Operational areas for year 2000
Epidemiology	• Implementation of harmonised key indicators • Data collection and implementation of epidemiological information system • Analysis of the data collected for decision making
Demand Reduction	• Implementation of information systems on demand reduction activities • Implementation of evaluation methodology of demand reduction activities • Analysis of the data collected for decision making
Joint Action on New Synthetic Drugs	• Implementation of the Early Warning System for the detection of new synthetic drugs • Analysis of data and Risk assessment on new synthetic drugs
Legislation	• Implementation of an information system on legal matters • Analysis of legislations, strategies and policies
Reitox	• Co-ordinating the production and dissemination of data through a network of Member State data providers • Monitoring and evaluation the performance of providers and the quality of their products
International Co-operation	• Improving data comparability through developing international co-operation
Information Strategies	• Heightening EMCDDA visibility via targeted information products • Attaining a state-of-the-art IT system
Administration	• Administrative management
Executive Management	• Strategic management and internal co-ordination in order to assure the coherence of the activities to help provide the Community and the Member States with an overall view of the drug phenomenon and thus give them added value when, in their respective areas of competence, they take measures or decide on action

EMCDDA 2000 WORK PROGRAMME
CONTINGENCY PLAN
Budgetary costs/allocations and detailed activities entailing external costs by sector of activity
(Budgetary scenario = 8.250.000 EURO)

Annex 3
Epidemiology

Sector of Activity
Epidemiology

Key operational areas for year 2000
• Implementation of harmonised key indicators
• Data collection and implementation of epidemiological information system
• Analysis of the data collected for decision making

BUDGETARY COSTS/ALLOCATIONS			
B-2000	***Heading***	***EPI***	***Total title***
TITLE I	Staff	613.600	*644.100*
	Missions	30.500	
TITLE II	Functioning	66.400	
	IT	67.500	
	Stat.Meeting		*133.900*
TITLE III	Operat. Meet	25.000	
	Studies	225.000	
	Public.	20.000	
	Rtx Core Task	600.000	
	Rtx.Spec. Proj.	110.000	*980.000*
	TOTAL	**1.758.000**	

a) Detailed activities entailing external costs covered by the proposed allocations under Title III (see above)

Sector of Activity
Epidemiology

	EXPECTED IMPLEMENTING COSTS					
Activity kept	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
Information map				100.000		
Qualitative research network and website		20.000				
Emerging trends expert meetings and trends bulletin	25.000					
Analysis of local drug markets		55.000				
5 harmonised key indicators				500.000		
Cohort studies on mortality		35.000	6.500			
General population surveys		60.000				
Indicator infectious diseases		35.000				
Treatment demand indicator			6.500		45.000	
Drug-related deaths indicator					45.000	
National prevalence estimates			7.000		20.000	
Data protection		20.000				
TOTAL	**25.000**	**225.000**	**20.000**	**600.000**	**110.000**	**980.000**

Sector of Activity
Epidemiology

b) Other activities entailing external costs under Title III the implementation of which would require additional allocations

	EXPECTED IMPLEMENTING COSTS					
Activity cut	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
Epidemiological information System – technical support		20.000				
Scientific analysis of hypotheses raised by estimates of problem drug use in the EU	5.000	35.000				
Qualitative research seminar	20.000					
Analysis of social exclusion	5.000	35.000				
Analysis and modelling of trends, health consequences and costs		25.000 25.000				
Meeting relating to analysis of local drug markets	10.000					
5 harmonised key indicators						
Law enforcement statistics as epidemiological indicators		35.000				
Treatment demand indicator *(reduced)*					15.000	
Drug-related deaths indicator *(reduced)*					15.000	
National prevalence estimates *(reduced)*					10.000	
TOTAL	**40.000**	**175.000**			**40.000**	**255.000**

EMCDDA 2000 WORK PROGRAMME
CONTINGENCY PLAN
Budgetary costs/allocations and detailed activities entailing external costs by sector of activity
(Budgetary scenario = 8.250.000 EURO)

Annex 3
Demand Reduction

Sector of Activity
Demand Reduction

Key operational areas for year 2000
• Implementation of information systems on demand reduction activities
• Implementation of evaluation methodology of demand reduction activities
• Analysis of the data collected for decision making

BUDGETARY COSTS/ALLOCATIONS			
B-2000	***Heading***	***DR***	***Total title***
TITLE I	Staff	598.260	
	Missions	28.000	*626.260*
TITLE II	Functioning	62.250	
	IT	67.500	
	Stat.Meeting		*129.750*
TITLE III	Operat. Meet	20.000	
	Studies	120.000	
	Public.	20.000	
	Rtx Core Task	300.000	
	Rtx.Spec. Proj.	110.000	*570.000*
	TOTAL	**1.326.010**	

Annex 3
Demand Reduction (continued)

a) Detailed activities entailing external costs covered by the proposed allocations under Title III (see above)

Sector of Activity
Demand Reduction

	EXPECTED IMPLEMENTING COSTS					
Activity kept	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
2nd Conference on evaluation o f drug prevention			10.000			
Evaluation guidelines for demand reduction activities in the criminal justice system		60.000				
Evaluation of treatment	10.000		10.000			
Roles, structures and co-operation of drug demand reduction related services		50.000				
Promote qualitative research in the field of demand reduction	10.000	10.000				
Improving evaluation skills using EMCDDA guidelines for evaluation of demand reduction activities and the EDDRA information system					25.000 50%-50 % co-financing with MS	
Technical maintenance, update of EDDRA tools and development of additional analysis tools Regular technical training of EDDRA managers Evaluation of EDDRA tools, process, use and analysis of the profile of users of EDDRA					40.000 30.000 15.000	
EDDRA				300.000		
TOTAL	**20.000**	**120.000**	**20.000**	**300.000**	**110.000**	**570.000**

b) Other activities entailing external costs under Title III
the implementation of which would require additional allocations

Sector of Activity
Demand Reduction

	EXPECTED IMPLEMENTING COSTS					
Activity cut	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
Evaluation guidelines for demand reduction activities in the criminal justice system (reduced)		10.000				
Evaluation of treatment (reduced)	15.000	25.000				
Roles, structures and co-operation of drug demand reduction related services (reduced)		20.000				
Evaluation Instruments Bank		In-house				
Inventory of training facilities in drug demand reduction in the EU Member States		In-house				
Promote qualitative research in the field of demand reduction		10.000				
EDDRA- Systematic, quantitative and qualitative analyses of specific intervention areas (settings, target groups, methodologies) and of activities and practice (e.g. patterns of activities in different countries or regions, socio-cultural aspects, exploratory analyses)		20.000 (in-house)				
EDDRA- Extension and promotion of the EDDRA system in particular among European NGO networks and international partners	10.000					
EDDRA- Evaluation of EDDRA tools, process, use and analysis of the profile of users of EDDRA		10.000				
TOTAL	**25.000**	**95.000**				**120.000**

EMCDDA 2000 WORK PROGRAMME
CONTINGENCY PLAN
Budgetary costs/allocations and detailed activities entailing external costs by sector of activity
(Budgetary scenario = 8.250.000 EURO)

Annex 3
New Synthetic Drugs

Sector of Activity
Joint Action on New Synthetic Drugs

Key operational areas for year 2000
• Implementation of the Early Warning System for the detection of new synthetic drugs
• Analysis of data and Risk assessment on new synthetic drugs

BUDGETARY COSTS/ALLOCATIONS			
B-2000	***Heading***	***DS***	***Total title***
TITLE I	Staff	205.585	
	Missions	33.000	*238.585*
TITLE II	Functioning	20.750	
	IT	22.500	
	Stat.Meeting		*43.250*
TITLE III	Operat. Meet	10.000	
	Studies	60.000	
	Public.	20.000	
	Rtx Core Task	225.000	
	Rtx.Spec. Proj.		*315.000*
	TOTAL	**596.835**	

a) Detailed activities entailing external costs covered by the proposed allocations under Title III (see above)

Sector of Activity
Joint Action on New Synthetic Drugs

	EXPECTED IMPLEMENTING COSTS					
Activity kept	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
Article 3 of the Joint Action: Early-warning System: data collection and targeted studies on new synthetic drugs						
• Consolidating the mechanisms (EWS)						
• Data collection methodology		15.000		225.000		
Article 4 of the Joint Action: Risk-assessment mechanism: information collection and analysis						
• Improving risk-assessment methodology		15.000				
• Reports and other support to risk assessments	10.000	15.000				
• Toxicological tests		15.000				
Dissemination of information: publications (reports)			20.000			
TOTAL	**10.000**	**60.000**	**20.000**	**225.000**		**315.000**

b) Other activities entailing external costs under Title III
the implementation of which would require additional allocations

Sector of Activity
Joint Action on New Synthetic Drugs

	EXPECTED IMPLEMENTING COSTS					
Activity cut	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
Article 3 of the Joint Action:						
Early-warning System:		25.000				
• Data collection methodology *(reduced)*						
• Inventory on-line on new synthetic drugs		20.000				
Article 4 of the Joint Action:						
• Improving risk-assessment methodology*(reduced)*		5.000				
• Measures of harm reduction and prevention		40.000				
• Participation of third European Countries *(pm)*						
• Reports and other support to risk assessments *(reduced)*	10.000					
• Toxicological tests *(reduced)*						
• Reports on new substances (GHB etc) and on the evolution of the use of MBDB and 4-MTA		5.000 5.000				
Dissemination of information: **publications (reports)**			30.000			
TOTAL	**10.000**	**100.000**	**30.000**			**140.000**

EMCDDA 2000 WORK PROGRAMME
CONTINGENCY PLAN
Budgetary costs/allocations and detailed activities entailing external costs by sector of activity
(Budgetary scenario = 8.250.000 EURO)

Annex 3
Legislation

Sector of Activity
Legislation

Key operational areas for year 2000
• Implementation of an information system on legal matters
• Analysis of legislations, strategies and policies

BUDGETARY COSTS/ALLOCATIONS			
B-2000	***Heading***	***(department)***	***Total title***
TITLE I	Staff	65.875	
	Missions	10.000	
TITLE II	Functioning	8.300	
	IT	45.000	
	Stat.Meeting		
TITLE III	Operat. Meet	15.000	
	Studies	50.000	
	Public.	20.000	
	Rtx Core Task		
	Rtx.Spec. Proj.		
	TOTAL	**214.175**	

a) Detailed activities entailing external costs covered by the proposed allocations under Title III (see above)

Sector of Activity
Legislation

	EXPECTED IMPLEMENTING COSTS					
Activity kept	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
Collection, classification, indexing and linking texts of laws in electronic format, insertion and formatting into database content.	--	(2) 25.000				25.000
Study on the legal aspects of substitution treatment.		25.000				25.000
Set up collaboration with legal contact persons.	15.000					15.000
Report on public expenditures.			20.000			20.000
TOTAL	**15.000**	**50.000**	**20.000**			**85.000**

b) Other activities entailing external costs under Title III the implementation of which would require additional allocations

Sector of Activity
Legislation

	EXPECTED IMPLEMENTING COSTS					
Activity cut	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
Study on data protection		25.000				25.000
Evaluation and update of CD-ROM on EU legal texts on drugs		20.000				20.000
Application of methodology to calculate the social cost of drugs (Pompidou Group – EMCDDA study)		15.000				15.000
Establishment of a drug legal terms thesaurus including linguistic equivalence for the legal database structure.		10.000				10.000
Report on prosecution of drug users			20.000			20.000
TOTAL		**70.000**	**20.000**			**90.000**

EMCDDA 2000 WORK PROGRAMME
CONTINGENCY PLAN
Budgetary costs/allocations and detailed activities entailing external costs by sector of activity
(Budgetary scenario = 8.250.000 EURO)

Annex 3
International co-operation

Sector of Activity
International co-operation

Key operational areas for year 2000
• Improving data comparability through developing international co-operation

BUDGETARY COSTS/ALLOCATIONS			
B-2000	***Heading***	***INTERN***	***Total title***
TITLE I	Staff	120.875	
	Missions	20.000	*140.875*
TITLE II	Functioning	16.600	
	IT	22.500	
	Stat.Meeting		*39.100*
TITLE III	Operat. Meet	25.000	
	Studies		
	Public.		
	Rtx Core Task		
	Rtx.Spec. Proj.		*25.000*
	TOTAL	**204.975**	

a) Detailed activities entailing external costs covered by the proposed allocations under Title III (see above)

Sector of Activity
International co-operation

	EXPECTED IMPLEMENTING COSTS					
Activity kept	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
Meetings/visits relating to international co-operation	25.000					
TOTAL	**25.000**					**25.000**

b) Other activities entailing external costs under Title III
the implementation of which would require additional allocations

	EXPECTED IMPLEMENTING COSTS					
Activity cut	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

EMCDDA 2000 WORK PROGRAMME
CONTINGENCY PLAN
Budgetary costs/allocations and detailed activities entailing external costs by sector of activity
(Budgetary scenario = 8.250.000 EURO)

Annex 3
REITOX

Sector of Activity
Reitox

Key operational areas for year 2000
• Co-ordinating the production and dissemination of data through a network of Member State data providers
• Monitoring and evaluating the performance of providers and the quality of their products

BUDGETARY COSTS/ALLOCATIONS			
B-2000	***Heading***	***RTX***	***Total title***
TITLE I	Staff	199.420	
	Missions	20.000	*219.420*
TITLE II	Functioning	20.750	
	IT	45.000	
	Stat.Meeting		*65.750*
TITLE III	Operat. Meet	85.000	
	Studies		
	Public.		
	Rtx Core Task		
	Rtx.Supp. Proj.		*85.000*
	TOTAL	**370.170**	

a) Detailed activities entailing external costs covered by the proposed allocations under Title III (see above)

Sector of Activity
Reitox

	EXPECTED IMPLEMENTING COSTS					
Activity kept	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Support Projects**	**Total**
Updated national reports	3 Heads of NFP Meetings (3 x 28.330 each)					
Active participation in the drug demand information system (EDDRA) at national level						
Active participation and development of the Joint Action on New Synthetic Drugs (EWS) at national level						
Implementation of the five epidemiological key indicators + Updated Information Map on epidemiological information sources						
TOTAL	**85.000**					**85.000**

b) Other activities entailing external costs under Title III
the implementation of which would require additional allocations

Sector of Activity
Reitox

	EXPECTED IMPLEMENTING COSTS					
Activity cut	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Support Projects**	**Total**
Overall external evaluation of REITOX network + Pilot a general architecture and global model for a drug information strategy					30.000	
Thematic key-area meeting (Epidemiology, Demand Reduction, Joint Action, Policy & legislation, etc.) with regard to REITOX national reporting, involving all REITOX NFPs					15.000	
Thematic meeting on publication dissemination strategies through national networks involving all REITOX NFPs					15.000	
TOTAL					**60.000**	**60.000**

EMCDDA 2000 WORK PROGRAMME
CONTINGENCY PLAN
Budgetary costs/allocations and detailed activities entailing external costs by sector of activity
(Budgetary scenario = 8.250.000 EURO)

Annex 3
Information Strategies

Sector of Activity
Information Strategies

Key operational areas for year 2000
• Heightening EMCDDA visibility via targeted information products (1)
• Attaining a state-of-the-art IT system (2)

(1) Budget Title 3
(2) Budget Title 2

BUDGETARY COSTS/ALLOCATIONS			
B-2000	***Heading***	***INF + IT***	***Total title***
TITLE I	Staff	947.245	
	Missions	32.000	*980.245*
TITLE II	Functioning	103.750	
	IT	112.500	
	Stat.Meeting		*216.250*
TITLE III	Operat. Meet	20.000	
	Studies		
	Public.	630.000	
	Rtx Core Task	375.000	
	Rtx.Spec. Proj.		*1.025.000*
	TOTAL	**2.221.495**	

Sector of Activity
Information Strategies

a) Detailed activities entailing external costs covered by the proposed allocations under Title III (see above)

	EXPECTED IMPLEMENTING COSTS					
Activity kept	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
Updating of National Reports				375.000		
Dissemination of up-to-date information (Newsletters, EMCDDA web site)			102.000			
Annual Reports (Annual Report on the State of the Drugs Problem in the EU, Statistical Bulletin, General Report of Activities)			112.000			
Series and ad-hoc-publications (use of external expert for editing; data dissemination on information exchange and risk assessment on new synthetic drugs; publication of Scientific Monographs, Insights, Manuals, administrative documents)			40.000 for external editing (production of publications covered by other sectors)			

Sector of Activity
Information Strategies

a) Detailed activities entailing external costs covered by the proposed allocations under Title III (see above) (continued)

	EXPECTED IMPLEMENTING COSTS					
Activity kept	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
Distribution of publications, public information and marketing of EMCDDA products			65.000			
Media relations (maintenance and enlargement of media contacts, press launches, press conferences, news releases, organisation of interviews, productions of special press promotional folders, publication of a regular press review etc)	20.000		37.000			
Distribution of documentary information (EMCDDA Bibliographic database)			20.000			
Multilingual dissemination (translation of EMCDDA publications and EDDRA files, multilingual thesaurus)			254.000			
TOTAL	**20.000**		**630.000**	**375.000**		**1.025.000**

b) Other activities entailing external costs under Title III
the implementation of which would require additional allocations

Sector of Activity
Information Strategies

	EXPECTED IMPLEMENTING COSTS					
Activity cut	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
Dissemination of up-to-date information *(reduced)*. No financing available for consolidation and further development of electronic REITOX system			p.m.			
Annual Reports (reduced)	6.000		6.000			
Series and ad-hoc-publications *(reduced.)* No financing available for further volumes of Scientific Monographs, Insights, Manuals; first Country Profiles and external expert for layout-typesetting			33.000			

b) Other activities entailing external costs under Title III
the implementation of which would require additional allocations (continued)

Sector of Activity
Information Strategies

	EXPECTED IMPLEMENTING COSTS					
Activity cut	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
Distribution of publications, public information and marketing of EMCDDA products *(reduced)*. No financing available for publication of and EMCDDA graphic chart			p.m.			
Media relations (reduced)			20.000			
Distribution of documentary information *(reduced)* No financing available for continuation of the "Virtual Library" project and participation in the "Drugs and Images" project			77.000			
Multilingual dissemination *(reduced)*	3.000		76.000			
TOTAL	**9.000**		**212.000**			**221.000**

EMCDDA 2000 WORK PROGRAMME
CONTINGENCY PLAN
Budgetary costs/allocations and detailed activities entailing external costs by sector of activity
(Budgetary scenario = 8.250.000 EURO)

Annex 3
Administration

Sector of Activity
Administration

Key operational areas for year 2000
• Administrative management

BUDGETARY COSTS/ALLOCATIONS			
B-2000	***Heading***	***ADM***	***Total title***
TITLE I	Staff	707.145	
	Missions	20.000	*727.145*
TITLE II	Functioning	74.700	
	IT	45.000	
	Stat.Meeting		*119.700*
TITLE III	Operat. Meet		
	Studies	15.000	
	Public.	15.000	
	Rtx Core Task		
	Rtx.Spec. Proj.		*30.000*
	TOTAL	**876.845**	

Annex 3
Administration (continued)

a) Detailed activities entailing external costs covered by the proposed allocations under Title III (see above)

Sector of Activity
Administration

		EXPECTED IMPLEMENTING COSTS					
Priority objective n°	**Activity kept**	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
	Follow-up to the evaluation of the EMCDDA in the area of administrative management		15.000				
	Publication of the EMCDDA budget in the EU OJ			15.000			
	TOTAL		**15.000**	**15.000**			**30.000**

b) Other activities entailing external costs under Title III
the implementation of which would require additional allocations

		EXPECTED IMPLEMENTING COSTS					
Priority objective n°	**Activity cut**	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

EMCDDA 2000 WORK PROGRAMME
CONTINGENCY PLAN
Budgetary costs/allocations and detailed activities entailing external costs by sector of activity
(Budgetary scenario = 8.250.000 EURO)

Annex 3
Executive Management

Sector of Activity
Executive Management

Key operational areas for year 2000
• Strategic management and internal co-ordination in order to assure the coherence of the activities to help provide the Community and the Member States with an overall view of the drug phenomenon and thus give them added value when, in their respective areas of competence, they make measures or decide on action

BUDGETARY COSTS/ALLOCATIONS			
B-2000	***Heading***	***DIR***	***Total title***
TITLE I	Staff	376.995	
	Missions	35.500	*412.495*
TITLE II	Functioning	41.500	
	IT	22.500	
	Stat.Meeting	170.000	*234.000*
TITLE III	Operat. Meet	35.000	
	Studies		
	Public.		
	Rtx Core Task		
	Rtx.Spec. Proj.		*35.000*
	TOTAL	**681.495**	

Annex 3
Executive Management (continued)

Sector of Activity
Executive Management

a) Detailed activities entailing external costs covered by the proposed allocations under Title III (see above)

		EXPECTED IMPLEMENTING COSTS					
Priority objective n°	**Activity kept**	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
	VISITS (external visits, see international co-operation)	35.000					
	TOTAL	**35.000**					**35.000**

b) Other activities entailing external costs under Title III
the implementation of which would require additional allocations

		EXPECTED IMPLEMENTING COSTS					
Priority objective n°	**Activity cut**	**Operational meetings**	**Studies**	**Publications**	**Rtx Core Tasks**	**Rtx Specific Projects**	**Total**
p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

EMCDDA 2000 WP
Summary breakdown of the implementing costs (EURO) by sector of activity

Annex 4

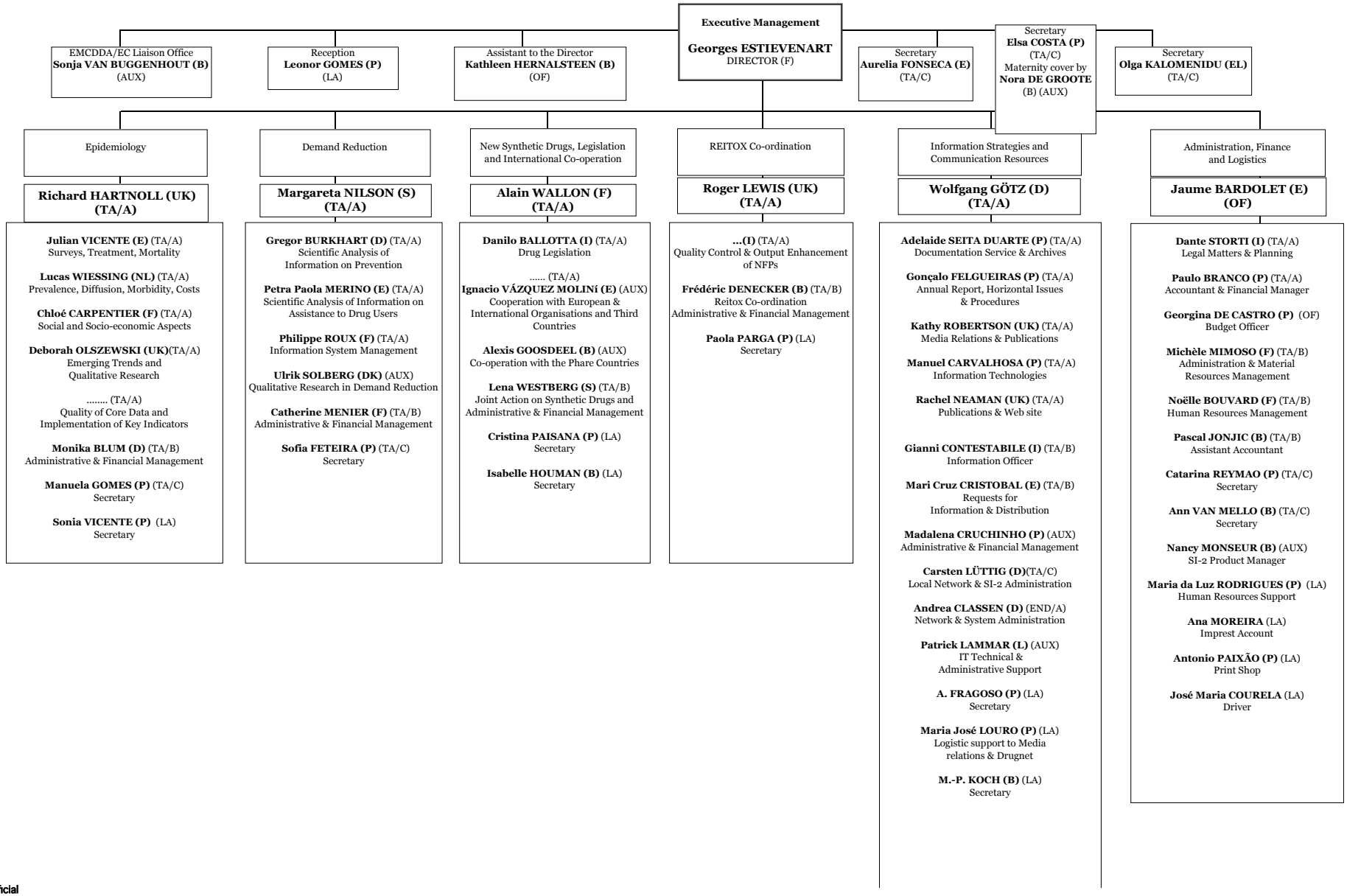
HEADING		Sectors of activity									
		Epidemiology	Demand Reduction	New Synthetic Drugs	Legislation	Internatio-nal co-operation	REITOX	Information Strategies	Admini-stration	Executive Manage-ment	TOT
TITLE I	Staff	613,600	598,260	205,585	65,875	120,875	199,420	947,245	707,145	376,995	3,835,000
	Missions	30,500	28,000	33,000	10,000	20,000	20,000	33,000	20,000	35,500	230,000
TITLE II	Functioning	66,400	62,250	20,750	8,300	16,600	20,750	103,750	74,700	41,500	415,000
	IT	67,500	67,500	22,500	45,000	22,500	45,000	112,500	45,000	22,500	450,000
	Stat.Meet									170,000	170,000
TITLE III	Oper.Meet	25,000	20,000	10,000	15,000	25,000	85,000	20,000		35,000	235,000
	Studies	225,000	120,000	60,000	50,000				15,000		470,000
	Public.	20,000	20,000	20,000	20,000			630,000	15,000		725,000
	Rtx Core Task	600,000	300,000	225,000				375,000			1,500,000
	Rtx.Spec. Proj.	110,000	110,000								220,000
	TOTAL	**1,758,000**	**1,326,010**	**596,835**	**214,175**	**204,975**	**370,170**	**2,221,495**	**876,845**	**681,495**	**8,250,000**

EMCDDA 2000 WP
Summary breakdown of the implementing costs (EURO) by sector of activity

Annex 4

TAL
TITLE I 4,065,000
TITLE II 1,035,000
TITLE III 3,150,000
8,250,000

EMCDDA ORGANiSATION CHART



OF: Official
AT : Agent Temporaire/Temporary Agent
AUX : Auxiliaire/Auxiliary
AL: Agent Local/Local Agent
END : Expert National Détaché/National Expert

Prepared by Gianni Contestabile 9/13/10