

Document: EMCDDA/28/00rev2
Three-Year work programme for 2001-2003

Summary

The foundations of the EMCDDA work programme for 2001-2003 are:

- the EMCDDA founding regulation
- the EU Joint Action on New Synthetic Drugs, adopted on 16th June 1997 by the Council
- the Medium Term Perspectives and objectives for the EMCDDA and REITOX network, as adopted by the EMCDDA Management Board in September 2000
- the EU Action Plan on Drugs 2000-2004, as endorsed by the European Council in June 2000.
- The EMCDDA internal reform plan, as endorsed by the EMCDDA Management Board in September 2000, to give follow up to external evaluation of the Centre.

The 2001-2003 work programme is built on the following principles:

- concentration (focus on a limited set of relevant indicators and core data),
- internalisation (increasing work carried out internally)
- subsidiarity (EMCDDA as secondary producer for data on crime and law enforcement, in "joint venture" with Europol, Interpol, OECD, UNDCP and the EC).

As a consequence, the proposed work programme:

- focuses on the monitoring of the situation of the drug phenomenon, the monitoring of the responses to the drug problem and the monitoring of the national and community strategies and their impact on the situation
- focuses on the conception, implementation and exploitation of a limited set of relevant indicators and core data
- is consistent with the targets of the EU Action Plan on Drugs 2000-2004
- reflects the implementation of the Activity Based Management/Budgeting and the project based approach, as it is structured in programmes and projects.

Four programmes are foreseen, covering limited sets of indicators and/or core data to be developed by means of projects. These programmes reflect different levels of priority, which affect the resources to be allocated to their implementation. In accordance with their priority ranking the programmes are:

- P1: Monitoring of the situation
- P2: Monitoring of the responses
- P3: Implementing the EU Joint Action and NSD
- P4: Monitoring of national and community strategies and policies and their impact on the drug situation.

The work concerning the REITOX network, the implementation of the Enlargement strategy and the EMCDDA communication and dissemination policy is covered by specific transversal activities.

The REITOX National Focal Points were involved in the preparatory works.

The present document takes into account the commentaries expressed by the EMCDDA Bureau at its meeting of 29 November 2000. It has been worked out with the technical assistance of Deloitte and Touche.

In accordance with article 8 of the EMCDDA founding regulation, the European Commission, the Council of the European Union and the EMCDDA Scientific Committee were formally consulted.

Budgetary effect

In accordance with the EMCDDA budgetary procedure, the resources to be allocated to the implementation of its work programme will be defined with the adoption of its annual budget.

Nevertheless, taking into account the current and expected budgetary constraints and without considering some budgetary "variables", like the costs for the enlargement process, the real estate needs and the implementation of the EU drug Action Plan, the overall resources required over the 2001-2003 period for the implementation of the present work programme can be broken down as follows:

Budgetary source	2001	2002	2003
EC funding (B5-830)	8.750.000	9.143.750	9.555.219
Norway contribution	398.750	420.406	443.037

EMCDDA WORK PROGRAMME

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1. EXPLANATORY MEMORANDUM

The Lisbon-based European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) was set up in 1993 under Council Regulation (EEC) No 302/93 in response to the escalating drug problem in Europe and to demands for an accurate picture of the phenomenon throughout the European Union. It is one of 11 decentralised European Community agencies.

The EMCDDA is governed by a Management Board that approves a triennial work programme and, each year, a one year detailed work plan. This document represents this three-year work programme and covers the period 2001 to 2003.

Since the adoption of the previous work programme there have been significant changes in the demands placed on the EMCDDA, particularly in the light of the European Union Drugs Strategy (2000-2004) adopted in 1999 and the EU Action Plan on drugs 2001-2004, endorsed by the European Council in June 2000.

In addition the EMCDDA itself has been the subject of an external evaluation which has contributed to a substantial reform of the internal working of the Agency, in particular in terms of planning and management.

These factors mean that this document has a slightly different structure from the preceding plan, but should give a clearer picture of the relationships between priorities, actions and resources.

1.1. THE FOUNDATIONS OF THE EMCDDA WORK PROGRAMME FOR 2001-2003

The foundations of the EMCDDA work Programme for 2001-2003 can be summarised as follows:

1.1.1. The founding regulation . This regulation defines the objective and tasks of the EMCDDA including now also the possibility to "... transfer in applicant countries eligible for the PHARE programme, at the request of the Commission of the European Communities, its know how and assist in the creation and reinforcement of structural links with the REITOX network...", with the view to cope with the "... need to progressively organise the participation of the applicant countries in the Observatory activities and the REITOX core tasks" (see amending regulation of the Council 2220/2000).

The EMCDDA founding regulation, in its annex, states that the information gathered by the Centre shall relate to five priority areas: the demand and reduction of the demand for drugs; national and Community strategies and policies; international co-operation and the geopolitics of supply; control of the trade in narcotic drugs, psychotropic substances and precursors; implications of the drugs phenomenon for producer, consumer and transit countries, within areas covered by the Treaty, including money laundering.

1.1.2. The EU Joint Action on New Synthetic Drugs adopted on 16 June 1997 by the Council of the European Union, which assigns to EMCDDA a key role in the implementation of an "early warning system" for rapid exchange of information and risk assessment of new synthetic drugs.

1.1.3 The "Medium Term Perspectives and objectives for the EMCDDA and REITOX network" adopted by the EMCDDA Management Board at its meeting on 6-7 September 2000. This document states that the five EMCDDA priority areas of activities (as identified in EMCDDA founding regulation), together with the implementation of the EU joint action on New Synthetic Drugs, "... have to be complied with as soon as possible".

Furthermore it defines particularly that:

- EMCDDA has 3 priority audiences. They are, by order of priority: **(A) Policy makers** (EU institutions and governments, Ministries and politicians in member States); **(B) Actors** (researchers and practitioners working in the drug field); **(C) General public**.
- EMCDDA work should be concentrated on establishing testing and implementing a limited set of **relevant key indicators and core data** to assure quality before quantity.

1.1.4. The EU-Action Plan on Drugs 2000-2004, as endorsed by the European Council in Santa Maria da Feira on 20 June 2000. It sets the following targets to be achieved by the EU until the end of 2004:

“

1. to reduce significantly over five years the prevalence of illicit drug use, as well as new recruitment to it, particularly among young people under 18 years of age,
2. to reduce substantially over five years the incidence of drug-related health damage (HIV, hepatitis B and C, TBC, etc.) and the number of drug-related deaths,
3. to increase substantially the number of successfully treated addicts,
4. to reduce substantially over five years the availability of illicit drugs,
5. to reduce substantially over five years the number of drug related crime,
6. to reduce substantially over five years money-laundering and illicit trafficking of precursors.”

In this context the EU-Action Plan (2000-2004) calls on the EMCDDA to fully play the role of facilitator at EU level for the collection, analysis and dissemination of information on drug related issues in line with the six strategy targets. **In particular the plan calls on the EMCDDA:**

1. to collect and analyse the information at EU level on the 5 key epidemiological indicators in a comparable form drawn up by the EMCDDA and adopted by the Council;
2. to provide Member States with technical tools and guidelines to implement the five key epidemiological indicators;
3. to report annually to the Horizontal Working Party on Drugs on the convergence of the key indicators, progress made in this area, and action proposed in the coming years to resolve outstanding problems;
4. to assist the Commission in launching every two years a EUROBAROMETER survey on attitudes of the public, in particular the youth, to drugs throughout the EU;
5. to develop indicators on drugs related crime, the availability of illicit drugs (including at street level) and drug related social exclusion;
6. to carry out a study into law and practice in EU Member States on handling of drug addicts in the justice system, including issues such as identification of drug addicts following arrest, alternatives to prison, and treatment facilities within the penal system;
7. to develop with EUROPOL a standardised database on drug seizures, to be introduced in all Member States and based upon harmonised criteria and indicators;
8. to develop its database on drug laws in order to allow the Council to encourage all Member States to share information on their national strategies and action plans, drugs related legislation, policies and innovative projects, making full use of this database;
9. to assist the Commission (which is asked to consult EMCDDA) in launching a study into the definitions, penalties and practical implementation of laws by the courts and law enforcement agencies for drug trafficking within the Member States.
10. to develop its effort in analysing public expenditure on drugs to help the Council and the Commission to study an approach to establish a list of all public expenditure on drugs;
11. to work with EUROPOL, drawing on expertise from Member States, to underpin the EU drugs strategy with measurable targets (if possible by the end of 2000), so that assessment can be made of progress in achieving objectives;
12. to play an appropriate role in the monitoring by relevant Council bodies of the implementation of the Action Plan;
13. to assist the European Commission in organising a study to be completed by March 2001 to test whether the co-ordination arrangements that are in place could be improved and if so in what way;
14. to collect and analyse the information at EU level...

1.1.5. The EMCDDA Internal Reform Plan as endorsed by the EMCDDA Management Board at its meeting of 6-8 September 2000. In this context the EMCDDA Management Board adopted:

- the EMCDDA approach to Activity Based Management and Budgeting and to project-based planning and management.
- the new EMCDDA working framework, according to which in the next years the EMCDDA operational objectives should focus on three main working priorities (monitoring the drug phenomenon, monitoring responses to the drug problem, preparing policy assessment and evaluation tools).The work on these priorities should cover all the EMCDDA priority areas of activity (the five ones identified in its founding regulation, plus the implementation of the JA on NSD). This work should be consistent with the targets of the EU drugs action plan 2000-2004 and focus on the **conception, implementation and exploitation of a limited set of relevant indicators and core data;**

1.1.6. The conclusions of the Council of the European Union of 22 December 2000 on networking information on emerging trends and patterns in drug abuse and poly-drug use and the associated risks.

The table below shows the new working framework adopted by the EMCDDA Management Board in September 2000:

PRIORITY WORKING AREAS

EMCDDA Added Value	EMCDDA 3 working priorities	Data collection and comparative analysis of the drug situation in the EU and its MS	Data collection and comparative analysis of responses in the EU and its MS	Establishing tools for the analysis of the impact of responses in the EU and its MS
	EMCDDA compulsory 6 priority areas			
EMCDDA : Primary information producer in the EU	(1) Demand and reduction of demand *	* Implementing the 5 harmonized epidemiological key indicators * Developing social core data	Developing and testing a core data set on demand reduction	<i>Analysis of the impact of demand reduction on the drug situation</i>
	(2) National and Community strategies and policies *	—	Developing and testing a core data set on *international, bilateral and Community policies *action plans *legislation *activities and agreements	Analysis of the impact of international, bilateral and Community strategies on the drug situation
EMCDDA : Secondary information producer in the EU, in partnership with European and International Organisations	(3) <i>International cooperation and geopolitics of supply*</i>	<i>Supporting the development and testing of a core data set on producer and transit countries</i>	<i>Supporting the development and testing of a core data set on cooperation programmes</i>	<i>Analysis of the impact of international cooperation</i>
		<i>(UNDCP, INTERPOL, EUROPOL, WCO, CICAD)</i>	<i>(UNDCP, WHO, CICAD, EC)</i>	
	(4) <i>Control of trade in narcotic drugs, psychotropic substances and precursors *</i>	<i>Supporting the development and testing of a core data set on law enforcement</i>	<i>Supporting the development and testing of a core data set on action against trafficking</i>	<i>Analysis of the impact of law enforcement</i>
		<i>(EC, EUROPOL, WCO, INTERPOL, UNDCP)</i>	<i>(EC, EUROPOL, WCO, INTERPOL, UNDCP)</i>	
	(5) <i>Implications of the drugs phenomenon for producer, consumer and transit countries (including money laundering) *</i>	<i>Supporting the development and testing of a core data set on market</i> <i>* illicit financial flows</i>	<i>Supporting the development and testing of a core data set on antimoney laundering instruments and cooperation</i>	<i>Analysis of the impact of anti laundering measures</i>
	<i>(EC, FATF, UNDCP)</i>	<i>(EC, FATF, UNDCP)</i>		
EMCDDA : Primary Information producer in partnership with Europol and EU Organisations	(6) Joint Action of 16 June 1997 on New Synthetic Drugs ** ("Early Warning System")	Rapid collection and exchange of information on New Synthetic Drugs	Risk assessment, assessment of health and social consequences of New Synthetic Drugs	Assessment for the preparation of control measures to be implemented in MS; monitoring of these measures once taken
EMCDDA Primary information producer	Synthesis and review of the global phenomenon in the EU and MS	Global synthesis on the drug situation in the EU and its MS	Global synthesis on drug responses in the EU and its MS	<i>Analysis of the impact of global responses on the global drug situation in the EU and its MS</i>
* According to EMCDDA Regulation of 8 February 1993				
** According to the Joint Action of 16 June 1997 on New Synthetic Drugs				

1.2. BASIC PRINCIPLES AND CONSTRAINTS AFFECTING THE WORK PROGRAMME 2001-2003

1.2.1 Basic principles

Concentration : only a limited set of relevant indicators and core data will be developed and implemented, which must also be relevant for the monitoring of the implementation of the EU-Action Plan (performance indicators) :

Internalisation : in developing the work carried out internally, EMCDDA aims:

- to increase the scientific capacity of the Centre to analyse collected data, including policy analysis (a discipline not yet covered by the Centre)
- to increase the scientific and technical capacity to set up and manage internally sophisticated computerised tools for the storage, management and dissemination of output (data bases).

Subsidiarity : the EMCDDA will be the primary producer only for the projects concerning the monitoring of the situation of drug demand, demand reduction, national strategies and the analysis of the global impact of strategies on the situation;

The EMCDDA will be a secondary producer in joint ventures with EUROPOL, INTERPOL, OECD, UNDCP and the EC concerning crime and law enforcement data.

Allocations in human and financial resources to the different projects will necessarily reflect this distinction (high level in the 1st case, lower level in the 2nd case).

1.2.2. The constraints

Institutional . The EMCDDA can only produce non-binding recommendations (art. 2 B 6 of the Regulation). No data can be collected in a comparable and reliable form in the EU if indicators and core data are not harmonised. Harmonising means establishing common standards and formats and deciding to implement these in the 15 MS; it requires political and financial commitment of the MS and the EU. The EMCDDA can only establish the technical tools (draft guidelines and standards) and exploit them once adopted by the Member States and/or by the Council of the EU.

Geographical : The EMCDDA co-operation with non-EU countries will focus on the co-operation with the Candidate Countries to the EU. That being the EMCDDA priority, the legal framework for the referred co-operation is defined :

A) By the founding Regulation of the Centre¹, completed by the modification adopted by the Council on 28 September 2000². The concerned countries are, by order of priorities :

- the Candidate Countries to the EU: The
- the EFTA countries (Iceland, Liechtenstein, Norway and Switzerland), and
- the countries eligible for the PHARE Programme.

Different activities and funding instruments are involved :

¹ Art 2 D (14) : "it may transfer in applicant countries and in countries eligible for the Phare programme, at the request of the Commission of the European Communities its know-how, and assist in the creation and the reinforcement of structural links with the REITOX network and the setting up and the consolidation of the National Focal Points." Council Regulation (EC) 2220/2000 of 28 September 2000 amending Regulation (EEC) N° 302/93 on the establishment of a European Monitoring Centre for Drugs and Drug Addiction.

² « The Centre shall be open to the participation of non-community countries which share's the Community's interests and those of its Member States in the Centre's objectives and work on the basis of agreements entered into between them and the Community on the basis of Article 235 of the Treaty ». (art 13 of the Regulation (EEC) N° 302/93 on the establishment of a European Monitoring Centre for Drugs and Drug Addiction).

- technical assistance projects, to be funded by Community Programmes like PHARE and MEDA, and
- direct participation in the activities of the EMCDDA, whose costs are expected to be covered by the participating countries.

The technical assistance projects are not supposed to cover the costs of the preparation of the EMCDDA for Enlargement. Therefore it is expected that an extra help could be provided by the PHARE Programme in 2001 (« Front loading exercise »).

B) By other EU programmes and action plans in the frame of the international co-operation against drugs and organised crime, which mention among their priorities “the co-operation between relevant EU institutions and agencies such as Europol and the European Monitoring Centre on Drugs and Drug Addiction (EMCDDA)”.

These programmes have always a regional dimension, and cover, by order of priorities,

- the Latin American and Caribbean countries (EU-ALA Action Plan against Drugs),
- Russia (Common Strategy towards Russia).

With regard to the above, an arrangement to make this co-operation possible could be in the future to examine, starting from 2001, the feasibility conditions to start a more structured co-operation with the referred third countries, in order to make available the EMCDDA core know-how and expertise to these countries, exploiting the relevant EU co-operation programmes but without affecting the EMCDDA own work.

Financial. The main financial constraints can be summarised as follows:

- The impact of the enlargement process. Starting from 2003, once the specific Phare-EMCDDA project (and the provided specific EC budget) will have been implemented, the enlargement process will have a direct impact on the EMCDDA budget. This will require additional resources; the corresponding need will depend on the timing and number of the new accessions.
- The impact of real estate needs. Despite remodelling work undertaken, to maximise the potential floor space of the EMCDDA headquarters in Lisbon, the available facilities in the “Mascarenhas” have come now to saturation. This situation combined with the prospect of an increased workload for the EMCDDA in the short term (as required, namely, by the enlargement process and by the implementation of the WP 2001-2003, which now covers all the priority areas of activity defined in its founding regulation) entails immediate real estate needs and necessitates decision and action to meet, in the short and medium/long term, the inadequacy of the current EMCDDA headquarters. Any option taken to meet the referred needs will require resources for its implementation. The amount of these resources will depend on the option chosen (for instance : purchasing a new building in Lisbon or in the neighbourhood , purchasing or leasing additional working space, keeping existing facilities, while developing teleworking...)
- The impact of the implementation of the EU action plan 2000-2004. As stressed by the EMCDDA Management Board in its document on EMCDDA Medium Term Perspectives and objectives, “...although increased efficiency will produce economies, additional resources, (human and financial) will be necessary to meet the new tasks and challenges imposed on the Centre, **particularly in relation to enlargement and to the implementation of the EU action plan on drugs**, as decided by the European Council in Santa Maria da Feira on June 20th 2000.”

Starting from 2001 it will be necessary to achieve the assesment of the impact of the above mentionned financial constraints, in order to be able to define the overall resources required for the implementation of the EMCDDA work programme over the next 3 years.

2. THE STRUCTURE AND THE CONTENTS OF THE WORK PROGRAMME 2001-2003

2.1. THE STRUCTURE: THEMATIC “MATRIX” AND PRIORITY RANKING

In accordance with the above mentioned “foundations”, the 2001-2003 work programme:

- focuses on the **monitoring of the situation of the drug phenomenon, the monitoring of the responses and the monitoring of the impact** of these responses on the situation;
- **focuses** on the conception, implementation and exploitation of **a limited set of relevant indicators and core data**;
- is consistent with the targets of the **EU Action Plan on Drugs 2000-2004**;
- reflects the implementation of **the Activity Based Management/Budgeting and the project based approach**, as it is structured in programmes and projects.

The table below gives an overview of the structure of the 2001-2003 work programme, showing its “thematic matrix”, which indicates the “cross-link” among the EMCDDA three main working priorities (monitoring situation, responses and impact) and the strategy targets of the EU Action plan on Drugs 2000-2004. In this context this matrix shows in particular:

- the 4 programmes on which the work programme is built (P1, P2, P3, P4), with the indicators and core data to be developed by means of projects;
- which EU strategy targets the Programmes (and the concerned indicators and core data projects), contribute to meet;

Thematic matrix of the Work Programme

EU TARGET	P 1 MONITORING OF THE SITUATION	P 2 MONITORING OF THE RESPONSES
T1 Reduce prevalence of illicit drug use, as well as new recruitment, especially among young people	Drug use in general population (ki) Prevalence of problematic drug use (ki) Emerging trends (cd)	Primary prevention in schools (cd) Primary prevention in local communities (cd)
T2 Reduce incidence of drug-related health damage and drug-related deaths	Drug related infectious disease (ki) Drug related deaths and mortality (ki)	Outreach Work (cd) Needle exchange (cd) Early health responses (cd)
T3 Increase number of successfully treated addicts	Demand for treatment (ki)	Availability of treatment facilities (cd)
T4 Reduce drug related crime	Drug-related petty crime (cd) Drug-related social exclusion (cd)	Prevention of drug related crime (cd) Social rehabilitation and reintegration (cd)
T5 Reduce availability of illicit drugs	<i>Global availability of illicit drugs (cd)</i> <i>Availability of illicit drugs at street level (cd)</i>	<i>Interdiction measures (cd)</i>
T6 Reduce money laundering and illicit trafficking of precursors	<i>Drug related financial flows (cd)</i> <i>Flow of diverted chemical precursors (cd)</i>	<i>Anti money laundering measures (cd)</i> <i>Measures against the diversion of chemical precursors (cd)</i>
P 3 IMPLEMENTING EU JA ON NEW SYNTHETIC DRUGS: EARLY WARNING SYSTEM AND RISK ASSESSMENT Monitoring situation and responses concerning NSD (cd)		
National and Community strategies and policies (T1, T2, T3, T4, T5, T6) EU ACTION PLAN 2000 - 2004	P 4 MONITORING NATIONAL AND COMMUNITY STRATEGIES AND POLICIES AND THEIR IMPACT ON THE DRUG SITUATION National and community strategies and policies (cd) Implementation of the EU action plan on drugs 2000-2004 (pi)	

ki = key indicators

cd = core data

pi = performance indicators

Italic and grey font indicate where the EMCDDA will act as a secondary producer, collecting and disseminating the information from other relevant European and international partners who are the primary producers.

The work relating to the **co-ordination and assistance to the REITOX network** and to the **implementation of the Enlargement strategy is covered by specific transversal activities**, as they involve tasks which are transversal to the referred Programmes (see annex 2).

The results and outputs of the implementation of the work programme will be published and disseminated by means of the **various tools set up by the centre as instruments of its Communication and dissemination activities** (annex 2)

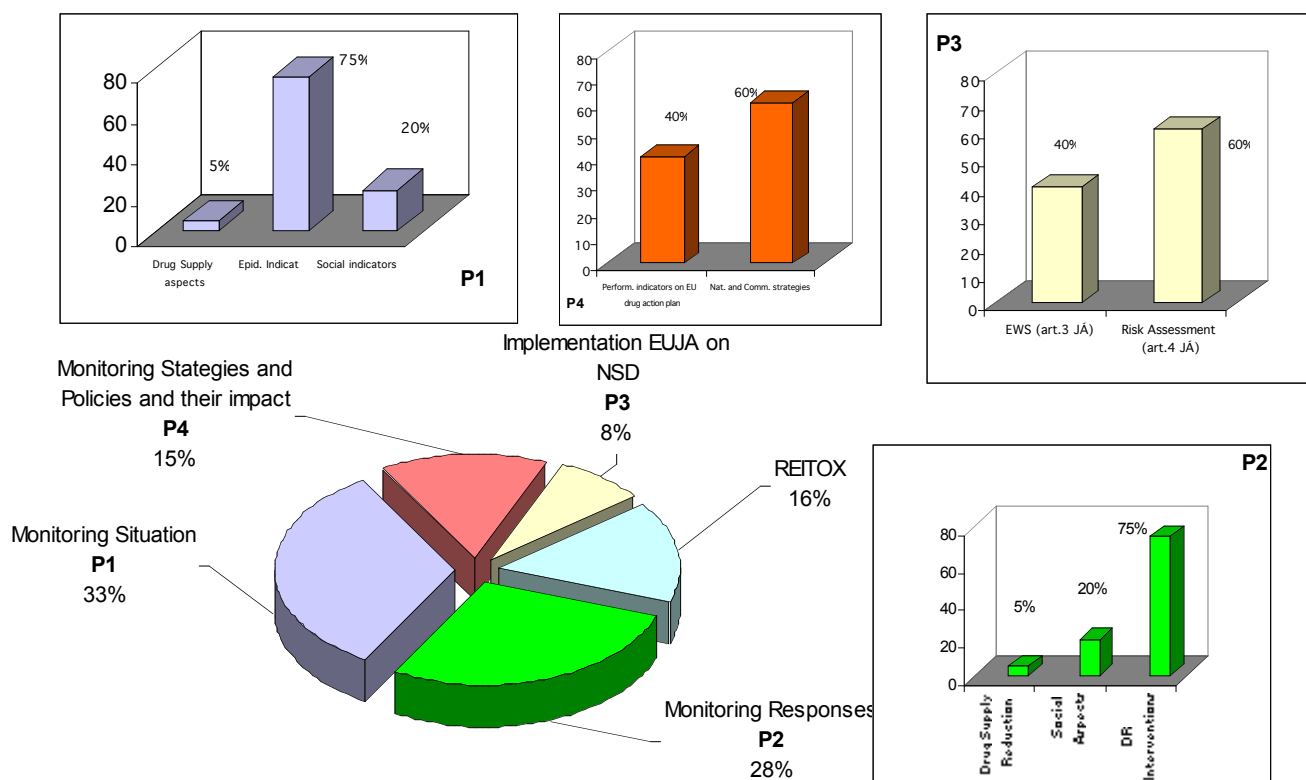
The implementation of all the above mentioned programmes will be supported by **horizontal administrative and IT supporting activities**

The identified programmes reflect different levels of priority, taking into account in particular the role of the EMCDDA as **primary or secondary producer** of information.

The different levels of priority are reflected in the allocation of resources to the different programmes.

The chart below shows the “priority ranking” of the identified programmes and indicators. It also indicates the different priority Intensity levels within each Programme:

Priority ranking of the foreseen programme and projects and percentage of resources to be allocated for their implementation



2.2. THE CONTENT OF THE PROGRAMMES

2.2.1. <u>Monitoring the situation (P 1)</u>				
Drug use in general population (ki)	Prevalence of problematic drug use (ki)	Drug related infectious diseases (ki)	Drug related deaths and mortality (ki)	Demand for treatment (ki)
Emerging trends in drug use and drug-related problems (cd)		Drug-related petty crime (cd)	Drug-related social exclusion (cd)	
<i>Global availability of illicit drugs (cd)</i>	<i>Availability of illicit drugs at street level (cd)</i>	<i>Drug related financial flows (cd)</i>	<i>Flow of diverted chemical precursors (cd)</i>	

Italic and grey font indicate where the EMCDDA will act as a secondary producer, collecting and disseminating the information from other relevant European and international partners who are the primary producers.

(a) Achievements at the end of 2000

5 harmonised epidemiological key indicators

The draft recommended technical tools and guidelines are now ready for implementation (Member States) and exploitation (EMCDDA). The results of pilot studies and field-tests on indicators and first analyses of data have been obtained.

The existing non-comparable data on prevalence and health consequences have been collected and analysed for the Annual Report.

Preparatory steps for implementation in the Member States is under way.

Social indicators

An information map on law enforcement and criminal justice system sources is being completed by National Focal Points. Existing non-comparable data on drug arrests and drug use by prisoners are being collected and analysed for the Annual Report. A project to map the information available on drugs and social exclusion focused on minorities is being completed.

Emerging trends

A study on detecting, tracking and understanding emerging trends in drug use has been completed, as has a feasibility study on monitoring youth media.

Expert meetings have been held and preparatory work undertaken with the National Focal Points on identifying information sources.

In terms of qualitative research, a Scientific Monograph has been published, inventories and reviews of research in the EU collated and regularly updated, and a web-site and work group on new drug trends developed.

A prototype 'emerging trends bulletin' is being tested with National Focal Points and with qualitative researchers. Draft guidelines on 'leading edge' indicators for national reports are being tested, and work is being done on the collection of epidemiological and social data for risk assessment of new synthetic drugs.

Core data on drug supply

Existing non-comparable data on drug seizures, price and purity are being collected and analysed for the Annual Report.

(b) Main objectives and activities for 2001-2003

I. 5 key harmonised epidemiological indicators

Priority intensity level: 75%

Conception:

1. Testing and fine-tuning of draft guidelines.
2. Review of results achieved and assessment of new information needs in terms of EU Action Plan and Strategy targets and new drug use patterns and consequences.

Implementation:

- (1) Promotion of indicators at EU level, adoption of guidelines. Implementation by MS aimed to be completed by 2003.
- (2) Accompanying measures: EU-level co-ordination (EU expert group per indicator), monitoring of progress and problems, feedback and technical advice to MS.

Exploitation:

- (1) Conception/design and implementation of EU electronic information system to collect, register and disseminate data.
- (2) Synthesis of studies (1996-2000). Development and application of more in-depth analysis tools
- (3) Collection of comparable data at EU level following draft guidelines, first comparative analysis based on harmonised data.
- (4) In-depth analyses of specific policy-relevant questions.

Core data on emerging trends

- (1) Conceptualisation and development of new sources and methods, building on work achieved in 2000.
- (2) Network capacity building and development of mechanisms for structured information exchange on new trends, especially amongst youth.
- (3) Review literature and examples of trend analysis models and start conceptualisation of theoretical framework for explaining and predicting trends.
- (4) Evaluation of system for collecting and disseminating information. Evaluation of framework for explaining and predicting trends. Consolidation and strengthening of most effective elements.

II. Core data on 2 social indicators

Priority intensity level: 20%

Drug-related petty crime:

- (1) Analysis of information map (law enforcement and criminal justice system sources of statistics). Complete reviews of concepts, definitions, sources and existing data.
- (2) Launch study to review definitions and data on drug-related crime, focussing on juvenile and urban delinquency. Analysis and discussion of results of review in order to reach consensus on information needs and core data required.
- (3) Identification of information needs and potential core data.
- (4) Launch pilot studies to develop and test data collection methodologies.
- (5) Draft guidelines to collect data; options to monitor.

Drug-related social exclusion:

- (1) Review of concepts and possible indicators of social exclusion, both as a cause and as a consequence of drug problems.
- (2) Identification of information needs and possible core data.
- (3) Pilot studies to develop and test data collection methodologies.

(4) Draft guidelines to collect data; options to monitor.

III. Core data on drug supply

Priority intensity level: 5%

- (1) Identification of information needs, potential indicators and data sources (especially from primary producers, (Europol etc.)*
- (2) Protocol to retrieve data from Europol's database on drug seizures.*
- (3) Review of concepts, indicators, economic models of drug availability.*
- (4) Pilot studies to develop and test data collection methodologies.*
- (5) Draft guidelines to collect data; options to monitor.*

2.2.2. Monitoring the responses: core data on relevant and/or innovative projects and best practices (P 2)				
Prevention in school (cd)	Prevention in local communities (cd)	Outreach work (cd)	Needle exchange (cd)	Hearly health responses (cd)
Availability of treatment facilities (cd)	Prevention of drug related crime (cd)		Social rehabilitation and reintegration (cd)	
<i>Interdiction responses (cd)</i>		<i>Anti money laundering responses (cd)</i>		<i>Responses to the diversion of chemical precursors (cd)</i>

Italic and grey font indicate where the EMCDDA will act as a secondary producer, collecting and disseminating the information from other relevant European and international partners who are the primary producers.

(a) Achievements at the end of 2000

Core data on interventions for drug demand reduction

1. Exploratory studies in the fields of prevention, outreach work, substitution treatment, alternatives to prison and assistance to drug users in prisons.
2. Evaluation Guidelines in the fields of prevention, outreach work and treatment for researchers and professionals and Evaluation Instrument Bank available on Internet.
3. Information from NFPs analysed and exploited in Annual Reports.
4. Standardised information collection tool in the field of demand reduction (EDDRA).
5. Material for recommendations on drug prevention evaluation practices transmitted to the European Commission.

Core data on measures concerning social aspects of drug demand

1. Exploratory studies on alternatives to prison and assistance to drug users in prisons, including aspects of prevention of drug related crime.
2. Information from NFPs on social rehabilitation and integration analysed and exploited in Annual Reports.

Core data on interventions for drug supply reduction

1. *Ad-hoc participation in the Drugs Trafficking work group of the Council*
2. *Contribution to the FATF evaluation work group on estimating the magnitude of the proceeds of drug trafficking*

(b) Main objectives and activities for 2001-2003

I. Core data on interventions for drug demand reduction

Priority intensity level : 75%

- Conception, implementation and exploitation of core data sets on interventions for drug demand reduction: coverage, practice and results of :
 - prevention in schools
 - prevention in the community
 - outreach work
 - needle exchange
 - hearly health responses
 - availability of treatment facilities
 - substitution treatments
 - treatment in prisons

Aspects to consider are typologies of interventions and the use of evaluation results.

- Developing common criteria, guidelines and tools for core data information collection (quantitative and qualitative) with National Focal Points and other partners
- Implementation of IT architecture and tools for data collection and dissemination building on the EDDRA system
- Adoption by the Council of recommendations on evaluation of drug demand reduction
- Contribution to the evaluation of the EU Action Plan 2000-2004

II. Core data on measures concerning social aspects of drug demand **Priority intensity level : 20%**

- Conception and implementation of core data sets on measures concerning social aspects of drug demand: coverage, practice and results of :
 - prevention of drug related crime
 - social rehabilitation and reintegration (education, housing, work)
- Developing common criteria, guidelines and tools for core data information collection (quantitative and qualitative) with National Focal Points and other partners
- Dissemination of key findings to the main target groups of the EMCDDA
- Contribution to the evaluation of the EU Action Plan 2000-2004

III. Core data on interventions for drug supply reduction **Priority intensity level : 5%**

- *Identification of the range of measures taken at EU and national levels in the fields of :*
 - *interdiction responses*
 - *anti-money laundering responses*
 - *responses to the diversion of chemical precursors.*
- *Provide a matrix on law enforcement responses at EU level. Initial data analysis on arrests, sentences, and seizures of assets.*
- *Provide an analytical instrument for the assessment of the impact of law enforcement measures against drug-related money laundering and the diversion of precursors*

2.2.3. Implementing the EU Joint Action on New Synthetic Drugs: early warning system and risk assessment (P 3)

a) Achievements at the end of 2000

Implementation of the Early Warning system (art. 3 of the JA)

The development of an operational EWS through REITOX and with Europol, Commission and EMEA for the detection of NSD (art. 3 JA), with clear objectives, procedures and reporting system.

Implementation of the risk assessment (art. 4 of the JA)

The development of Risk-assessment mechanisms and guidelines.

Technical support to Risk Assessment of NSD, with 4 substances assessed in 2 years. A Council decision has been taken with regard to 4-MTA and control measures adopted by MS accordingly.

b) Main objectives and activities for 2001-2003

I. Implementation of the Early Warning system (art. 3 of the JA)

Priority intensity level: 40%

1. To rapidly collect and analyse the information on new synthetic drugs at EU level.
2. Strengthening the REITOX capacity in EWS on NSD:
 - REITOX workshop to adopt the Guidelines on EWS.
 - REITOX intranet interface for permanent exchange of best practices and for EMCDDA feed-back.
 - Pilot phase of setting-up an inventory on-line of NSD (detected and monitored by art.3, assessed by art.4, controlled by art.5 of the JA); design of IT architecture and tools.
 - After external assessment of REITOX financing system and national needs: conception of pilot projects (group of NFPs, with EMCDDA) on data interface on chemical profiles between users samples/law enforcement samples, and/or health alerts.

II. Implementation of the risk assessment (art. 4 of the JA)

Priority intensity level: 60%

1. To assess the risks of new synthetic drugs on request from the EU authorities.
2. To strengthen the technical support to the Scientific Committee in its task of risk assessment
 - Fine tuning of the SC Risk-assessment Guidelines and scoring system, benchmarking MDMA
 - To increase the availability of pharmacotoxicological data on NSD i.a. by means of specialised laboratories.

2.2.4. Monitoring national and community strategies and policies and their impact on the drug situation (P 4)

<u>Core data on national and Community strategies and policies</u> (descriptive)	<u>Performance indicators on the implementation of the EU action plan on drugs 2000-2004</u> (assessment tools)
<ol style="list-style-type: none"> 1. National action plans on drugs 2. Drug legislation and practices 3. Co-ordination arrangements in MS 4. Public expenditure on drugs 5. EC relevant programmes and instruments 	<ol style="list-style-type: none"> 1. to reduce significantly over five years the prevalence of illicit drug use, as well as new recruitment to it, particularly among young people under 18 years of age, 2. to reduce substantially over five years the incidence of drug-related health damage (HIV, hepatitis B and C, TBC, etc.) and the number of drug-related deaths, 3. to increase substantially the number of successfully treated addicts, 4. to reduce substantially over five years the availability of illicit drugs, 5. to reduce substantially over five years the number of drug related crime, 6. to reduce substantially over five years money-laundering and illicit trafficking of precursors.

a) Achievements at the end of 2000

Core data on national and community strategies and policies

- European Legal Drug Database (ELDD) structure and mechanisms (MS legal correspondents) to collect and analyse legislative approaches to drugs in the EU countries are constituted
- Inventory of EU drug law in CD-ROM is available.
- Drug related legal information is disseminated through web-site, Annual Reports, ad hoc reports and answers to media and public.
- Comparative studies on ‘public expenditure on drugs’, ‘prosecution of drug users’, ‘legal aspects of treatment oriented measures’ (launched in 2000) are being finalised. Target: policy-makers.
- First collection of national drug strategy documents is achieved.

Performance indicators on the implementation of the EU action plan on drugs 2000-2004

- Exploitation of data provided by Member States and the European Commission on the 1995 –2000 EU action Plan on Drugs (Annual Report).
- Analysis of the objectives set out in the 2000-2004 EU Action plan on Drugs (according to its Point 2.2.2).
- Establishment and testing of performance indicators and assessment tools in close coopération with experimented Member States and specialised national institutions.

b) Main objectives and activities for 2001-2003

I. Core data on national and Community strategies and policies

Priority intensity level: 60%

Conception:

- Identification of information needs and conception of data collection methods and tools on EU national action plans, co-ordination arrangements in MS, Public expenditure on drugs, legal approaches in selected domains and on EC programmes and actions on drugs.
- Negotiation with relevant partners on the conceived information needs and data collection mechanisms.

Implementation:

- Development of information analysis, upon studies and preliminary work on national action plans, drug co-ordination arrangements in MS and public expenditure on drugs.
- Development of data collection tools on drug legislation and practices (ELDD) in selected fields.

Exploitation:

Provide information on the complete offer on the EC programmes and actions on drugs and on comparative analysis of legal approaches in the field of drugs in the member States and in the EU and public expenditures on drugs

II. Performance indicators on the implementation of the EU action plan on drugs 2000-2004

Priority intensity level: 40%

Conception:

- Recruitment of internal staff specialised in policy analysis and evaluation.
- Conceptualisation of a model for cross analysis between situation and responses:
- Constitution of the evaluation team (recruitment) and its network of selected, highly specialized MS institutions on policy analysis.
- Definition of a work methodology for evaluation.
- Identification of the relationship between the information related to the problem, the actions taken and the impact of the actions with academic experts and Focal points.
- Selection of a set of comparable data for testing

Implementation

- Analysis at national level of the impact of the actions taking into account the evolution of the different factors through the figures available of the last years on the basis of the data set.
- Representation of this evolution in the defined model.
- Fine tuning and validation of the information analysis model and related tools, Member State by Member State and at EU global level.

Exploitation:

Analysis and reporting to EU and National Authorities.

3. THE RESOURCES

In accordance with the budgetary procedures which apply to the EMCDDA, the resources to be allocated to the implementation of EMCDDA work programme are defined with the adoption of its annual budget

Nevertheless, taking into account the current and expected budgetary scenario (which claim for prudence), and without considering the variables mentioned above as financial constraints (enlargement process, real estate needs and full implementation of the EU drug Action Plan for 2000-2004), the overall resources required over the 2001-2003 period for the implementation of the EMCDDA work programme could reflect a moderate increasing trend, in order to take into account the expected impact of the annual inflation rate and the automatic adjustments of salaries of EMCDDA staff (for automatic advance to higher steps of each grade).

This could entail an average 4,5% annual increase with regard to the expected amount of the EMCDDA budget for 2001 (EC subsidy + Norway contribution, excluding EURO 2.000.000 specific funding for 2001-2002 PHARE –EMCDDA project). The table below shows this budgetary forecast.

Budgetary forecast for 2001-2003 (EURO)

Budgetary sources	2001	2002	2003
EC subsidy	8.750.000	9.143.750	9.555.219
Financial contribution by Norway	398.750	420.406	443.037
Total	9.148.750	9.564.156	9.998.256

NB. The Financial contribution by Norway amounts 5.5% of the EMCDDA annual budget, excluding the amount of the annual financial support for REITOX National Focal Points (EURO 1.500.000)

The table in annex 5 gives an indicative breakdown of the referred forecast with regard to the resources required for the implementation of the different identified programmes.

ANNEXES

- 1. Opinion of the Scientific Committee on the Work Programme 2001-2003**
- 2. Presentation of the REITOX, ENLARGEMENT and COMMUNICATION /DISSEMINATION activities**
- 3. Procedures for the implementation of the Work Programme**
- 4. Organisational structure to implement the Work Programme**
- 5. Resources available to Implement the 2001-2003 Work Programme**

ANNEX 1

Opinion of the Scientific Committee on the 2001-2003 draft work programme adopted at its 14th Meeting, December 2000.

The Scientific Committee examined, discussed and formally approved the 2001-2003 draft work programme at its 14th Meeting December 2000, and doing so the Committee emphasised the following points:

1. The Scientific Committee welcomes the differentiation between the Centre as a primary producer of information and its role as a secondary producer.
2. The Scientific Committee would welcome the opportunity to review the progress achieved under the preceding work programme.
3. The Committee emphasised the desirability for the Director to refer to the Committee completed projects with a view to obtaining an opinion.
4. The Committee recommends that the organisational chart should foresee an interface between the Joint Action on New Synthetic Drugs, the emerging trends project and the project on availability of illicit drugs at street level.
5. The Committee expressed its concern that EUROPOL's macro emphasis may be limiting in the context of more localised data on the availability of illicit drugs. The Committee draws attention to the need to ensure geographical information systems (GIS) are incorporated into this aspect of the work programme.
6. In view of the intention to give higher priority to information for policy makers, the Committee draws attention to the need to ensure transparency of information and the continued availability of a variety of different outputs of the Centre to a wide readership, as foreseen under the dissemination and communication strategy.

ANNEX 2

TRANSVERSAL ACTIVITIES

REITOX

ENLARGEMENT

COMMUNICATION AND DISSEMINATION

REITOX

a) Achievements at the end of 2000

- 1) Involvement of the Focal Points in analysing and building a model to implement the new target areas, such as defined in the EU Action Plan 2000 - 2004
- 2) Increased participation of the REITOX Focal Points into the EMCDDA global work programming, on the basis of the quality management approach and the Internal Reform Plan
- 3) In the framework of the new targets (EU Action Plan) and the internal reform process, active participation of the Focal Points in identifying new means for improving the relationship with and into the REITOX network
- 4) Co-ordination and animation activities of the REITOX network regarding the REITOX 2000 'Core Tasks' contract:
 - Increased quality of the updated National Reports on the Drug situation at national level
 - Common draft guidelines on the 5 Key Epidemiological Indicators, through the direct involvement of an expert group for each indicator
 - Starting collection of the best practices in the EDDRA system, through quality control, peer review of a European expert group and common and standard formats
 - Improvement of the networking activities in the field of the Joint Action and improved reporting back against Article 3 of the Joint Action
 - Increased dissemination activity, through the direct involvement of the National Focal Points and their national network
- 5) Qualitative analysis and structured feed-back of the different reports and other documents sent by the REITOX Focal Points, throughout the year to the EMCDDA, in the framework of their 'Core Tasks' contract with the Centre
- 6) Improvement of general communication tools and applications, among others by means of the shared private REITOX web site and participation into the European Commission IDA programme

b) 2001 main planning contents

- 1) Call for Tender procedures and follow-up of the implementation of the external evaluation of the REITOX Focal Points
- 2) General co-ordination and animation activities of the REITOX network regarding the functional, scientific, contractual, budgetary and strategic aspects between the EMCDDA departments and REITOX Focal Points related to the achievement of their activities in the framework of the REITOX 2001 'Core Tasks' contract
- 3) Procedures for the improvement of data and information quality (collection, analysis and reporting on the basis of data quality control, results of meetings and cluster meetings, training and other required activities)
- 4) Improvement of the qualitative analysis and structured feed-back of the different reports and other documents sent by the REITOX Focal Points, throughout the year to the EMCDDA, in the framework of their 'Core Tasks' contract with the Centre (on the basis of the results of specific cluster meetings organised on this topic)
- 5) Qualitative and technical improvement of the REITOX network functionality, in close liaison with involved EMCDDA staff and REITOX Focal Points (involving the IDA/REITOX programme facilities and based on the results of specific cluster meetings and specific training programmes organised in this respect)
- 6) Close liaison and participation with the enlargement unit for what regards activities directly related to REITOX

c) 2002 main planning contents

- 1) Implementation of external evaluation.
- 2) Implementation of new tasks of the Centre.
- 3) Co-ordination and animation activities of the REITOX network regarding the functional, scientific, contractual, budgetary and strategic aspects between the EMCDDA departments and REITOX Focal Points related to the achievement of their activities with the Centre.

Further development of the activities in the field of quality control: definition of common standards for qualitative procedures (on the basis of data quality control, results of meetings and cluster meetings, training and other required activities).

Further improvement of the qualitative analysis and structured feed-back of the different reports and other documents sent by the REITOX Focal Points, throughout the year to the EMCDDA, in the framework of their 'Core Tasks' contract with the Centre (on the basis of the results of the external evaluation of the REITOX Focal Points).

- 4) Further qualitative and technical improvement of the REITOX network functionality, in close liaison with involved EMCDDA staff and REITOX Focal Points (on the basis of the results of the external evaluation of the REITOX Focal Points).
- 5) Active involvement of the REITOX Focal Points into the general enlargement strategy of the Centre (i.e. active participation of the CEECs into the global REITOX activities following the results of the EMCDDA/Phare contract).

d) 2003 main planning contents

- 1) Co-ordination and animation activities of the REITOX network regarding the functional, scientific, contractual, budgetary and strategic aspects between the EMCDDA departments and REITOX Focal Points related to the achievement of their activities with the Centre.
- 2) Further development and implementation of the quality procedures (on the basis of data quality control, results of meetings and cluster meetings, training and other required activities).
- 3) Continuous qualitative analysis and structured feedback regarding the information contained in the Focal Points' reports and documents.
- 4) Continuous improvement of the general network's functionality (both on organisational and technical aspects).
- 5) Co-ordination and animation activities of the Focal Points in candidate countries, there where existing, in close liaison with the enlargement unit of the EMCDDA.
- 6) Evaluation of achievements of the network under external evaluation and the subsequent decisions of the MB.

ENLARGEMENT

a) Achievements at the end of 2000

- Enlargement strategy approved by the MB of the EMCDDA in September 2000.
- Modification of EMCDDA Founding Regulation adopted by the Council of the EU on 28th September.
- Participation of Norway approved by the Council of the EU on 28th September.
- Technical Proposal + budget submitted to the EC on 17th November.
- PHARE-EMCDDA Contract signed end of November.
- Estimate of the impact of Enlargement on the EMCDDA budget send for approval to MB.
- Official contacts and/or visits of all Candidate Countries, of which 6 have declared their interest in a participation in the activities of the EMCDDA.

b) 2001 main planning contents

I. Candidate Countries (by order of priorities)

- Start of the PHARE-EMCDDA Technical Assistance (TA) to the 10 candidate countries of the CEECs : assessment of the PHARE National Reports 99/2000, assessment missions in 10 countries, preparation of 10 National Action Plans for Drug Information Systems, 1st REITOX Extended Seminar, start of the national and / or clustered training activities, publication of an electronic newsletter on Enlargement.
- Preparation of a work programme and specific TA project with Cyprus, Malta and Turkey, seeking the financial support of the MEDA Programme.
- Association of the 3 PHARE non-candidate countries (Albania, Bosnia and FYROM) to the PHARE-EMCDDA TA project to the best possible extent (as mentioned in the ToR).
- Follow-up and co-operation with EC on accession negotiations with candidate countries.

II. Third countries (EFTA : Iceland, Norway, Switzerland, Liechtenstein)

- Integration of Norway in the activities of the EMCDDA, follow-up of the contacts and negotiations between the EC and Iceland, preparation of a common framework for the ad hoc co-operation with Switzerland.

c) 2002 main planning contents

I. Candidate Countries (by order of priorities)

- Continuation of the PHARE-EMCDDA Technical Assistance (TA) to the 10 candidate countries of the CEECs : implementation of the national and / or clustered training activities, first extended meetings of Legal Correspondents and JASD Correspondents, development of the National Evaluation Reports, Final Report + Recommendations, 2nd REITOX Extended Seminar, publication of 10+3 National Reports 2002, Special Regional Report on the State of the Drugs Phenomenon in the CEECs. Preparation of possible follow-up TA project.
- Start of implementation of the specific TA project with Cyprus, Malta and Turkey, provided that financial support is made available by the MEDA Programme.
- Association of the 3 PHARE non-candidate countries (Albania, Bosnia and FYROM) to the PHARE-EMCDDA TA project to the best possible extent (as mentioned in the ToR).
- Follow-up and co-operation with EC on accession negotiations with candidate countries.

II. Third countries (EFTA : Iceland, Norway, Switzerland, Liechtenstein)

- Integration of Norway in the activities and publications of the EMCDDA, follow-up of the contacts and negotiations between the EC and Iceland and preparation of Iceland participation, implementation of the 1st Annual Meeting EMCDDA – Switzerland on selected issues.

d) 2003 main planning contents

I. Candidate Countries

- Start of the integration of the first candidate countries in the activities of the EMCDDA.
- Development of a follow-up co-operation with the others candidate countries.
- Continuation of the specific TA project with Cyprus, Malta and Turkey.

II. Third countries (EFTA : Iceland, Norway, Switzerland, Liechtenstein)

- Integration of Iceland in the activities and publications of the EMCDDA, 2nd Annual Meeting EMCDDA – Switzerland on selected issues.

COMMUNICATION AND DISSEMINATION				
Publications		Documentation	Media relations	Other Distribution, marketing, translations etc.
Off-line	On-line			

(a) Achievements at the end of 2000/ *Acquis*

- **Publications (off-line)**

Annual publications: *Annual Report* (5 issues); *General report of activities* (5 issues); Series: Scientific Monographs (5 issues); Insights (3 issues); Manuals (1 issue); Ad-hoc: Guidelines and reports on risk assessment of NSDs; Presentation materials: Presentation brochure; Publications' catalogue (2 issues); Newsletters: Bimonthly newsletter since 1996; Electronic products: EU legal texts on drugs (CD-ROM).

- **Publications (on-line)**

Establishing the EMCDDA's public web site as a source for authoritative information on drugs and drug addiction in Europe, as is indicated by the commendation for the EIA Awards for European Information Sources 1999; Provision of a general interface from which other online products and databases are accessed, covering: • EDDRA • Virtual Library • Serials Catalogue • Evaluation Instruments Bank • A Collection of Project Reports for download.

- **Documentation**

A specialised documentary fund in accordance with the priority areas of work; a library collection (4,500 records) accessible both internally and externally through a bibliographic database.

- **Media relations**

Creation and maintenance of international media contact list; regular production of news releases; organisation of press conferences; monitoring of impact in press reviews.

- **Others**

Proactive distribution of the publications to all relevant EMCDDA partners and rapid and high-quality responses to public information requests. Participation in key events (Frankfurt Book Fair and Online Information Fair) and co-activities with EUR-OP. Translation of EMCDDA outputs and supporting documents for statutory meetings.

(b) 2001 main planning contents

- **General**

Implementation of the Dissemination and Communication Strategy, in particular: ensuring that information produced by the Centre is tailored to the needs of its target groups with a special focus on policy-makers (analytical, up-to-date, concise and in the right format); raising awareness of the European drug problem, in general, and the role of the EMCDDA, in particular, via a broad yet targeted dissemination of the information produced by the Centre; promoting the EMCDDA as a 'centre of excellence' among drug experts, researchers and practitioners by producing information of a high scientific standard.

- **Publications (off-line)**

Switching progressively the focus from off-line publications to online publications in line with clients' needs; improving and refining the off-line publications programme as a whole, producing more focused publications in terms of subjects for specific groups (e.g. policy makers) and/or specific events; developing the analysis of the drugs situation (e.g. launching a new series of highly synthesised analytical briefing notes for policy-makers) without detriment to the descriptive work carried out.

- **Publications (on-line)**

Preparation for changing the focus of the web site from institutional towards drugs-related content; Integration of a new software as the foundation for future online database projects to facilitate the integration of interactive features; Development of online Analytical Briefings on the EMCDDA's findings for Policy-Makers and of DrugNet Online Prototype; Integration and publication of the newly developed European Legal Database on Drugs; Integration of the Reitox Site including special areas with specific access rights: • for the Management Board; • for the Scientific Committee; and • for Enlargement; Improvement of the www.fad.phare.org site and increased association between the EMCDDA web site and Enlargement site.

- **Documentation**

Further developing a specialised documentary fund and providing users with an easier access to the library collection through an improved bibliographic database. Re-launch the Virtual Library.

- **Media relations**

Improving, expanding and refining the media relations programme and continuing to build a well respected press service (contacts, products, events, reviews).

- **Other**

Marketing: Re-assessing the needs of the target audiences, in particular the policy-makers, to ensure that the EMCDDA provides them with the information in the format they need and to define the necessary marketing tools to ensure a continuous penetration on the market at all levels. Distribution: Ensuring the timely, cost-effective and proactive distribution of any new publication to all EMCDDA partners (in particular to policy-makers through personalised letters). Multilingual output: Pursuing the translation of some of EMCDDA outputs, improving the quality of the translated texts and making them available in less time. Image: Producing a comprehensive corporate identity image for the EMCDDA and improve the quality and the rapidity of the responses to requests.

(c) 2002 main planning contents

Pursuing implementation of the Communication and Dissemination Strategy;
Development of the above-mentioned *acquis*, as well as of the 2001 provisions.

(d) 2003 main planning contents

Pursuing implementation of the Communication and Dissemination Strategy;
Development of the above-mentioned *acquis*, as well as of the 2001-02 provisions.

**Further development of the EMCDDA's
Off-line and on-line publications
2001 – 2003**

Off-line

Publication		2000	2001	2002	2003
Annual	Annual report	Off-line and downloadable	Off-line and downloadable, improving the graphic elements	Less text more graphs and maps	Evaluating the report and developing new structure
	Report of activities	Off-line and downloadable	On-line or downloadable, shorter (more tables)		Evaluating the report and developing new structure for the 2004-06 Work Programme
Series	Monographs	Off-line	Preparing externalisation	Externalising production, marketing and sales	
	Insights	Off-line	Preparing externalisation	Externalising production, marketing and sales	
	Manuals	Off-line	Off-line and downloadable		
Ad hoc: Guidelines and reports on risk assessment of new synthetic drugs; conference proceedings		Off-line	Off-line and downloadable, creating new synthetic drugs series		Evaluating the situation
Newsletters: 'DrugNet Europe'		Off-line and downloadable	Re-design and developing an interactive on-line version, continuing off-line DrugNet	Implementing the interactive 'DrugNet Europe'	
Presentation brochures, publications catalogues		Off-line	New (post-reform) presentation brochure: off-line and downloadable	New publications catalogue: off-line and downloadable	
Electronic publications		Off-line: CD-ROM	Evaluating the advantages/disadvantages of CD-ROMs versus on-line publications		
Analytical briefings			New high priority publication targeted at policy makers, off-line and on-line.	Evaluating the impact	

On-line

Product	2000	2001	2002	2003
EMCDDA Public Web site	Source for authoritative information on drugs and drug addiction in Europe as well as general interface for the accession of other on-line products and databases	Preparing the change of the focus from institutional towards drug-related contents and integrating interactive features	Changing the focus and starting migration from 'pdf' documents to a real web format	Improving the design to ensure actuality and coherence of all on-line products as well as preparing a user-tailored portal-like web interface
	Access to databases such as EDDRA, Virtual Library, Serials Catalogue, Evaluation Instruments Bank (EIB)	Integrating more databases such as the Legal database and improving the integration of existing databases	Integrating more databases such as the epidemiological database and migrating the QED web site to the Centre	Possibly integrating more databases
Specific on-line publications		Launching the on-line Analytical briefings and developing a prototype for the Statistical bulletin	Launching the interactive 'DrugNet Europe'	
Extranets	Reitox web site and www.fad.phare.org site	Integrating the Reitox site including specific areas for the Management Board and the Scientific Committee as well as improving the enlargement site		Developing a common on-line interface and merging all web site areas (keeping special areas with special access rights)

ANNEX 3

Procedures for the implementation of the EMCDDA Work Programme

In accordance with the Activity Based Management approach (ABM) and the project based planning, as defined in the EMCDDA internal reform plan, the three year and annual WPs of the EMCDDA are structured in programmes and in projects (aiming at implementing each programme). The WP defines the key planning contents and the budgetary effect of the foreseen programmes and projects.

The implementation of the WP is carried out as follows.

Defining the executive projects

- 1) **Once the EMCDDA MB has adopted the WP, the EMCDDA director, as responsible for the implementation of the WP, defines the executive projects** aiming at implementing the adopted WP. This implies the following phases:
 - a) The project managers, in agreement with the concerned programme co-ordinator, prepare the draft executive projects.
 - b) The EMCDDA Internal Co-ordination Committee, composed of the Programme Managers and the Quality Manager, gives its opinion on the executive projects.
 - c) The Director adopts the executive projects
 - d) The EMCDDA Bureau endorses the executive projects

The EMCDDA planning service prepares the planning tools and ensures the technical support required to carry out this phase.

- 2) **In accordance with the project-based planning and management, each executive project describes the following elements** (which specify in operational terms the planning contents of the adopted WP):
 - **Objective(s)** to be achieved
 - **Quantitative and qualitative result(s)** produced by achievement of objective(s)
 - **Implementing activities**, aiming at achieving the objective(s)/result(s), with the time schedule for their implementation
 - **Human and financial resources** required to implement the scheduled activities
 - **Performance indicators**, enabling to measure and evaluate the implementation of the project and particularly the state of achievement of the foreseen objective(s)/result(s)
 - **Conditions and constraints** affecting the implementation of the project

Implementing the executive projects

- 3) **Each project manager is responsible for the implementation of the executive project** and particularly for the implementation of the activities aiming at achieving the foreseen objective(s)/result(s), including the preparation of the legal and financial operations required for this purpose.
- 4) **Each concerned programme co-ordinator will act as authorising officer** for the financial operations required to implement the relevant executive projects, on the basis of a proposal of the concerned

project manager and after visa by the EMCDDA supporting services responsible for planning, legal and budgetary issues.

During the time required to build the capacity of the EMCDDA programme co-ordinators to act effectively as authorising officer, the head of the EMCDDA Administration will act as **delegate authorizing officer**.

Monitoring and evaluating the implementation of the executive projects

- 5) Under the authority of the EMCDDA Director, the EMCDDA planning service ensures the overall monitoring of the implementation of the executive projects, verifying their consistency with the EMCDDA WP.

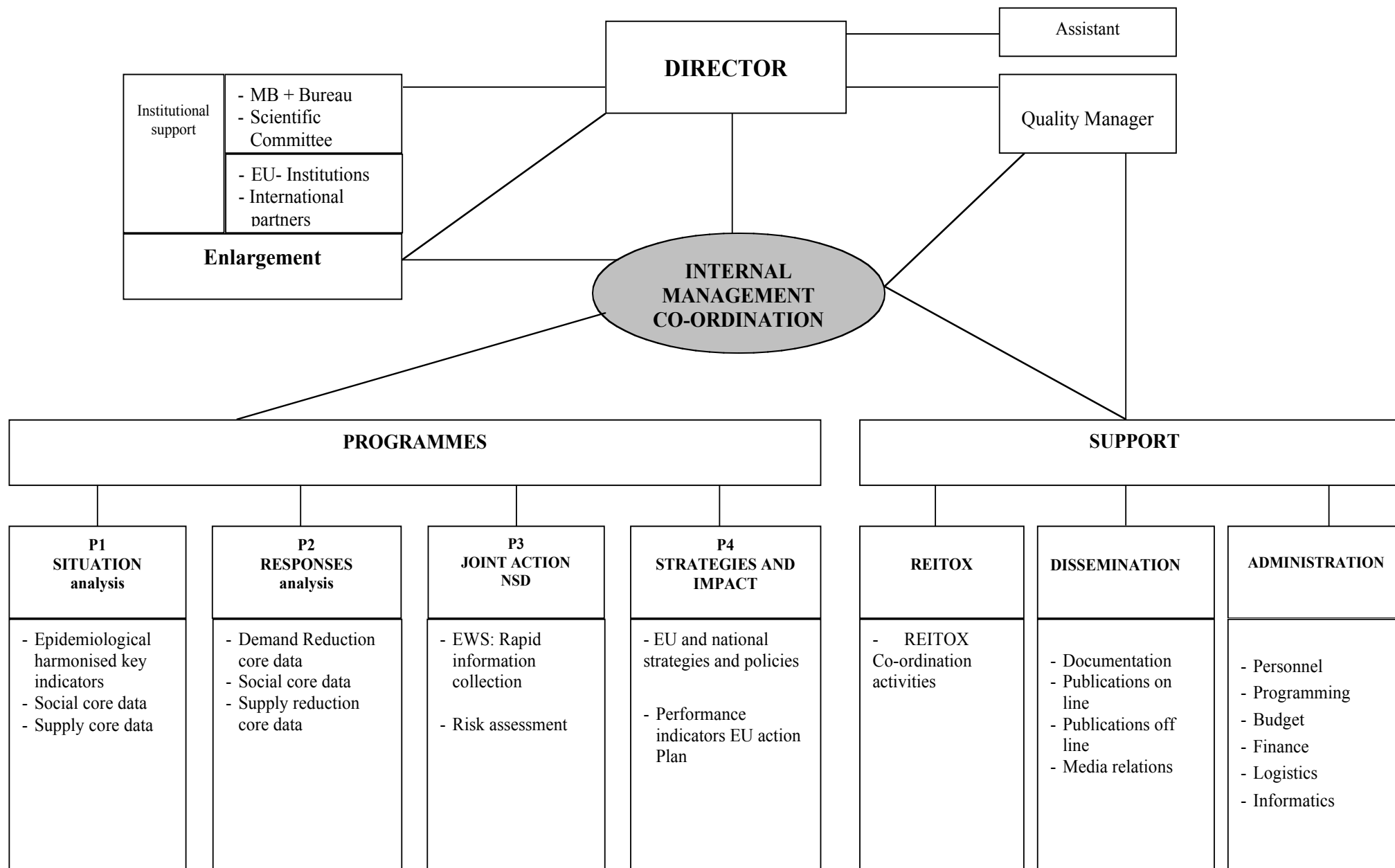
Each project manager reports periodically to its programme manager, to the planning service and to the EMCDDA Director on the state of the implementation of the project (progress report).

At the end of the relevant planning period, each project manager reports to the internal Co-ordination Committee and to the EMCDDA Director on the results achieved.

The Director, with the Internal Co-ordination Committee, will evaluate these results and the overall implementation of the executive projects.

The EMCDDA planning service will ensure the necessary technical support.

ORGANISATIONAL STRUCTURE



RESOURCES AVAILABLE TO IMPLEMENT EMCDDA 2001-2003 WORK PROGRAMME
(indicative forecast)

ANNEX 5

REVENUE

	2001	2002	2003
E. C. SUBSIDY (Under Budget Line B5-830)	8,750,000	9,143,750	9,555,219
NORWAY CONTRIBUTION	398,750	420,406	443,037
TOTAL	9,148,750	9,564,156	9,998,256

	2001	2002
PHARE PROJECT (2,000,000 FOR 2 YEARS)	1,056,139	943,861

		P1			P2			P3			P4			Subsidy to NFP (REITOX)	TOTAL			PHARE Technical Assistance (Enlargement)
		Monitoring Situation			Monitoring Responses			Implementation EUJA on NSD			Monitoring strategies and policies and their impact				TOTAL			
		2001	2002	2003	2001	2002	2003	2001	2002	2003	2001	2002	2003		2001/2002/2003	2001	2002	
Title 1	Staff Salaries	1,878,062	1,980,060	2,086,646	1,593,173	1,679,698	1,770,116	455,056	479,770	505,596	853,709	900,074	948,525	0	4,780,000	5,039,602	5,310,883	
Title 2	Functioning + Equipment	461,166	486,212	512,385	391,210	412,457	434,659	111,742	117,810	124,151	209,632	221,016	232,913	0	1,173,750	1,237,495	1,304,108	
Title 3	Missions Meetings Studies Dir+Administ IT Dissemination Inst. and Intern co- operation EMCDDA RTX Coordination	665,966	702,135	739,931	564,945	595,627	627,690	161,363	170,127	179,285	302,726	319,170	336,359	1,500,000	3,195,000	3,287,059	3,383,265	
GENERAL TOTAL		3,005,194	3,168,407	3,338,962	2,549,328	2,687,782	2,832,465	728,161	767,707	809,032	1,366,067	1,440,260	1,517,797	1,500,000	9,148,750	9,564,156	9,998,256	2,000,000

Percentage in relation to Total Budget	33%	28%	8%	15%	16%	100%
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