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EMCDDA 2007 work programme

Summary

The 2007 EMCDDA work programme provides the operational details of the activities planned for 2007. These activities represent the first phase of the work necessary to achieve the objectives set out in the 2007–2009 strategy and work programme, adopted by the Management Board in July. The underlying principles delineated in the triennial work programme – a commitment to scientific excellence, to partnership and to good governance and efficiency – provide an ongoing point of reference for all EMCDDA activities in 2007.

In the 2007 work programme attention has been given to providing greater detail and more transparency in describing planned activities, reflecting the output-oriented focus of the new three-year strategy. The 2007 activities reflect the need to streamline the EMCDDA's objectives in order to cope effectively with current and expected budgetary constraints and with the priorities defined in the EU strategy and action plan on drugs. They also take into account the assessment by the Management Board members of the EMCDDA's operational activities carried out in 2005. The work has been planned bearing in mind the potential risk factors identified for the implementation of the triennial work programme. The likelihood of these risk factors affecting work in 2007 has been addressed in this document.

Respecting the decision taken by the EMCDDA Management Board on the Reitox operating framework, the Reitox focal points have been involved in the preparation of the document.

In accordance with article 8 of the EMCDDA founding regulation, the EMCDDA Scientific Committee and the European Commission have been consulted.

Budgetary effect

The budgetary resources required for the implementation of the proposed 2007 work programme will be provided by the EMCDDA budget for 2007, as adopted by the Management Board.

Decision

The Management Board is requested to adopt the proposed EMCDDA 2007 work programme.

EMCDDA 2007 work programme

(Draft 31/10/2006)

Contents

I. Introduction

I.1 Overview and strategy

This document provides the operational details of the activities planned for 2007. These activities represent the first phase of the work necessary to achieve the objectives set out in the 2007–2009 strategy and work programme. Activities planned for 2007 have to be seen in the context of the ongoing work of the Centre, and in the coming year the EMCDDA will be both concluding projects launched in the 2004–2006 work programme and launching new initiatives necessary for future outputs.

Ongoing and routine tasks to support the development of a reporting capacity in Europe based on high quality, methodologically sound and comparable information tools form a key component of this work programme. These activities are a long-term endeavour and underpinned by close technical cooperation between the EMCDDA, the Reitox network and experts and scientists from across Europe. In 2007, as in every year, the EMCDDA will play host to numerous technical meetings and workgroups that continue the long-term scientific cooperation necessary to support the development of a sound European information infrastructure.

In this work programme attention has been given to providing greater detail and more transparency in describing planned activities, reflecting the output-oriented focus of the new three-year strategy. It is an appropriate time for this approach. The 2004–2006 work programme and the structural changes made by the new Director were designed to improve the efficiency of information management, deal with the challenges posed by enlargement and encourage transversal analysis and reporting. During this restructuring period, priority in terms of outputs was given to improving the Annual reporting package, examples here being the inclusion of a new statistical bulletin, enhanced online tools and a more integrated structuring of the *Annual report* itself. With the 2007 work programme, the Centre is now in a position to give greater priority to increasing the overall number of outputs and to ensuring that the EMCDDA's work is reflected wherever possible in high-quality products.

To achieve this objective the Centre needs to manage its work efficiently. The restructuring of the scientific teams including some new recruitment and reallocation of internal resources has been helpful in this respect. Implementation of the new infrastructure for data acquisition and management, Fonte, will progress significantly during 2007 and together with the ongoing review and restructuring of the data collection tools also lead to improved efficiency over the medium term. The EMCDDA is in the middle of a process of improving its management and administrative functions and this is also an important element in ensuring that the organisation is well prepared to achieve the objects set for 2007 and therefore be on course to meet the challenges outlined in the three-year work programme and strategy document.

I.2 Locating the activities planned in 2007 work in the framework provided by the 2007–2009 work programme

The new triennial work programme (2007–2009) was adopted by the Management Board in July 2006. The thrust of the strategy set out is to concentrate on the core business of monitoring the drugs phenomenon and ensure that full value is secured from investments made. In particular, emphasis is placed on ensuring that maximum analytical value is derived from the data collected and that information will be effectively disseminated in outputs tailored to the needs of the EMCDDA's key audiences. All these elements are clearly reflected in the work planned for 2007.

The underlying principles delineated in the triennial work programme – a commitment to scientific excellence, to partnership and to good governance and efficiency – provide an ongoing point of reference for all EMCDDA activities in 2007.

The 2007 activities reflect the need to streamline the EMCDDA's objectives in order to cope effectively with current and expected budgetary constraints and with the priorities defined in the EU strategy and action plan on drugs. They also take into account the assessment by Management Board members of the EMCDDA's operational activities carried out in 2005. The work has been planned bearing in mind the potential risk factors likely to influence the feasibility and implementation of the triennial work programme that were presented to the Management Board in July 2006. The likelihood of these risk factors affecting work in 2007 is addressed in section V.

The 2007–2009 work programme lists a number of new analyses on topics of policy importance to be addressed. In 2007, several of these will be launched: better quantification and delimitation of the size of the European drug problem, sharing experiences on best practices on drug prevention and responding to needs of those most at risk, reviewing how advances in genetics and neuroscience will affect the way we work with drug problems in the future, improving reporting on the levels and responses to polydrug use problems and obtaining a better estimate of the drug market through a synthesis of supply and demand data.

Attention has also been paid to ensuring that the minimum output targets assured in the triennial work programme are firmly secured in the activities planned.

I.3 Summary of output targets in 2007 and their intended audience

Summary of output targets and their intended audience				
Output/product		Other target audiences		
	Policy	Science	Practice	Citizen
2007 Annual report on the state of the drugs problem in Europe (24 languages, printed publication and website)	✔	✔	✔	✔
2007 Selected issues • Drug use and related problems among very young people (<15 years) • Cocaine and crack – situation and responses • Drugs and driving (EN, printed publication and website)	✔	✔	✔	✔
2007 Statistical bulletin (EN, website)	✔	✔		
Country situation summaries and data profiles (EN, website, 29 countries updated in 2007)	✔		✔	✔
Drugs in focus policy briefings • Drug-related crime • Drug facilitated sexual assault • New trends – a case study • Drug users and social and educational needs • Drug use and old age – a new problem (24 languages, printed publication, all titles to be prepared in 2007, release dates to be decided)	✔			
EMCDDA Insights 'New developments in neuroscience and genetics – implications for drug policy, prevention and treatment' (EN, printed publication)	✔		✔	
EMCDDA Manuals 'Guidelines for the evaluation of treatment' (EN, printed publication)			✔	
EMCDDA Scientific Monographs 'A cannabis reader: global issues and local experiences (Perspectives on cannabis controversies, treatment and regulation in Europe)' (EN, printed publication) Preparatory work for new monograph 'Drug use: assessing harm and harm reduction strategies' (working title) (release date 2008/9)		✔	✔	
Technical papers and reviews 15 planned in 2007 (EN, online publications)	✔	✔		
Thematic papers in support of the EU action plan 11 in 2007 (EN, online publications)	✔			
Guidelines for risk assessment of new psychoactive substances (EN, printed publication)		✔		
Redesign and restructuring of EMCDDA public website (EN principally and selected multilingual sections)	✔	✔	✔	✔
Drugnet Europe newsletter (EN, 4 printed issues and introduction of online version)	✔	✔	✔	✔

A detailed list of outputs can be found in section II.3.

II. Core business – monitoring and reporting on the drugs phenomenon

II.1 Overview

The overall emphasis of work in 2007 is to increase performance, invest more in analysis and become more output orientated – thereby ensuring the work of the Centre is both more visible and accessible to its key audiences. Of particular importance is the need to ensure that the tools and mechanisms are developed to take forward the objectives and vision outlined in the three-year work programme (2007–2009).

The need to better incorporate the obligations of the EMCDDA in support of the European Commission's evaluation of the current (2005–2008) and future EU action plans on drugs has been addressed with these activities and their related outputs now clearly integrated into the work of the scientific units.

In the broader context of the recast of the EMCDDA's founding regulation, the 2007 work programme is oriented towards developing tools and instruments to facilitate Member States in monitoring and evaluating their national policies and the European Commission in monitoring and evaluating Union policies.

Given the greater emphasis on transversal activities and to allow better scrutiny of how the 2007 work programme reflects the more global strategy outlined in the 2007–2009 work programme, the strategic objectives and activities are organised below according to each of the three key priorities elaborated in the three-year work programme (a consolidated monitoring structure, enhanced analysis of data and more effective and better targeted communication). As outputs necessarily derive from the coming together of these three key pillars, they are listed separately.

Two important areas for strategic development in 2007

Two key areas identified for strategic development in 2007 merit particular note. These areas of work will have implications for each of the next annual work plans and also shape a number of the more detailed objectives and activities listed below.

a) An improved strategy for monitoring and reporting on drug treatment
Drug treatment is central in the response to problem drug use and is an important element in a number of the EU action plan objectives and related actions. The three-year work programme stresses the need for a more comprehensive and integrated strategy for treatment monitoring by the EMCDDA. This requires: developing better synergy between existing monitoring activities (in particular with treatment supply estimation, treatment availability and treatment demand monitoring; better analysis and use of complementary information sources, such as problem drug use estimates to comment on issues to do with coverage and needs; widening the focus beyond opiate drug problems and placing more emphasis on identifying and disseminating science-based practices; improving synergy and complementarity with monitoring activities for harm reduction interventions; and a clearer approach to addressing current information deficits. For this reason a transversal 'Treatment reporting group' was set up in late 2006 and will be tasked in 2007 to strategically review the EMCDDA approach in this area and to ensure better synergy between existing

activities. More concretely, one of the main objectives of this working group will be to contribute to the revision of the data collection tools in those areas, as agreed with the Reitox network in 2006. A by-product of this group will also be the final drafting of a 'European overview report on treatment'.

b) More sensitivity to polydrug use and non-opioid use in reporting on problem drug use and drug problems in Europe
The reporting and analysis of the scale of problem drug use and the elaboration of drug problems remains focused on heroin and opioid related problems. The three-year work programme makes a clear commitment to improving sensitivity of EMCDDA reporting to other drug problems and to a better analysis of polydrug problems. This is a complex endeavour and requires better synergy across many activity areas. In 2007, meeting this medium-term objective will have implications for work not only in problem drug use estimation, but also in the analysis of data on drug-related deaths, survey scale development and consideration of best practice in all response areas.

II.2 Objectives and activities presented according to the strategic priorities laid out in the 2007– 2009 work programme

II.2.1 Consolidate monitoring and reporting activities

II.2.1.A. Strategic objectives for 2007

- The Reitox national focal points make a key contribution to the work of the EMCDDA by coordinating the collection and submission of national data. The efficient management, development and support of national focal points are important tasks for the EMCDDA. Objectives for 2007 in this area are to improve the management of financial and administrative arrangements, and the communication with focal points to ensure fast error checking and updating of data.

- Increasing the quality of data submitted to the EMCDDA through further developing the 'Quality assurance policy' is also central to consolidating the conditions for monitoring and reporting activities.

- Cleaning and processing the data submitted by the Reitox national focal points for the annual reporting exercise is an ongoing and key task for the scientific staff of the Centre. In 2007, two specific objectives associated with this area of work will be:

    - Improved and more efficient working practices so as to better meet deadlines and achieve a more efficient use of human resources. This is necessary if the scientific and communication teams are to have the capacity necessary to fulfil other objectives of the work programme.
    - Ensuring that the online data acquisition and management tools developed as part of the first phase (test phase) of the Fonte system are launched successfully and allow the Centre to remain on schedule for extended implementation of online tools for the 2008 reporting cycle.

- The implementation of the five key epidemiological indicators relies on the technical working groups that support each key indicator. Each group meets annually in Lisbon, provides a technical link to experts within Member States and makes a major contribution to the methodical and analytical work necessary to support the indicator. An objective of the 2007 work programme will be to use these working groups to gain a better insight into factors that may be inhibiting indicator adoption at the national level and thereby inform the drafting of a development strategy.

- An important task for this work plan is to complete the review and revision of those reporting tools scheduled for re-launch in the 2007 reporting cycle. In addition, work needs to begin on reviewing and revising those tools planned for re-launch in 2008 (the structured questionnaires on 'Social rehabilitation', 'Alternatives to prison' and 'Strategy and coordination'). The purpose of this exercise is to fine-tune reporting tools based on analysis of data availability, cost of acquisition and usefulness. Tools will be evaluated both in terms of their own internal logic and also their value within the overall reporting system to the EMCDDA, taking into account the reporting burden on national focal points as a whole and the strategic priorities of the Centre. Data and analysis needs for evaluating the current and future EU action plans need to be borne in mind in this revision process. For example, reporting cycles for individual tools and requests for data collection to national focal points need to be considered within the context of the required reporting obligations arising from the EU action plan assessment and evaluation needs.

- An important element of data collection that lies somewhat apart from the main reporting activities of the EMCDDA is the work entailed by the Council Decision (2005/387/JHA) on the information exchange, risk assessment and control of new psychoactive substances. The Decision entailed revision and widening of the scope of the reporting mechanisms developed for the previous Joint action. Thus, a significant objective for 2007 is to ensure an efficient information exchange mechanism to support those areas of work detailed in the Council decision that fall within the remit of the EMCDDA.

II.2.1.B. Main activities in 2007

Support for ongoing monitoring

- Prepare a 'Network management policy' document, and a proposal for an 'EMCDDA charter on the quality of service to NFPs'. Revise and improve the administrative and grant management procedures.

- Improve the quality assessment feedback to the national focal points and the guidelines for reporting.

- Annual reporting exercise: data processing, cleaning and liaison with national focal points for data requests on all reporting tools (standard tables, structured questionnaires, ad hoc questionnaires/reports, and national reports for 2006 cycle (Annual report 2007) and from October for 2007 cycle (Annual report 2008). These activities constitute a major element in the overall use of the scientific resources of the Centre, as already stressed in the 2007–2009 work programme.

- Improve specification and coding of drug information on problematic drug use estimates.

- Continue piloting of the E-Pod (European Perspectives on Drugs) project on new trends (case studies).

- Assess in detail progress regarding the implementation of the five key indicators, define implementation criteria and quality control, and develop a tailored strategy per indicator.

- Continue work to assess overall treatment demand including new module on treatment carry-overs and analyse current coverage of TDI data.

- Improve and fine-tune reporting tables for drug seizures, and drug market indicators.

- Organise annual and ad-hoc meetings in support of key indicators and other information domains as appropriate.

- Assess current reporting tools in the area of treatment and harm reduction interventions to guide revision and fine-tuning exercise.

Developmental activities

- Test new European Model Questionnaire (EMQ) module on drug availability for inclusion in population surveys.

- Continue to develop reporting capacity on EU and national laws and of ELDD (European Legal Database on Drugs), including extending legal topic overviews.

- Continue to develop instruments to assess intensive drug use (in collaboration with the Member States and national experts). Particular focus on cross validation of existing scales and feasibility assessment of regular reporting of frequency of drug use.

- Develop a conceptual framework for data collection in the area of public expenditure and disseminate methodological guidelines for cost of illness studies.

- Redefine the European Survey Databank and assess its feasibility for acting as a repository and access point for drug survey data.

- Develop and test first prototype of a protocol to assess overall mortality related to drug use.

- Set up technical working group on reporting on co-morbidity in drug users.

- Review available information and information sources on drugs in the workplace and conceptualise possible future activities in this area.

- Support the design of a pilot study to test methodology and feasibility of a European audit of, a) organisation and structure of needle exchange projects in Europe, b) client characteristics, risk behaviour variables and anonymised screening for viral infections (HIV/HCV).

- Review the potential of new environmental testing techniques (drug metabolites in waste water).

- Develop a web-based resource on European and international activities on drugs.

- Develop a strategic framework for improving data reporting and analysis in the field of supply reduction.

- Continue work done in the framework of the EU funded Correlation project on harm reduction agency reporting tools.

Developing monitoring and reporting capacity in support of Council Decision on new psychoactive substances (2005/387/JHA)

- Actively monitor information on mCPP.

- Continue developing and refining monitoring and reporting tools.

- Continue developing and implementing the European database on new drugs (EDND).

- Provide assistance to the Scientific Committee in drafting new guidelines for risk assessment.

II.2.2 Enhanced analysis of data

II.2.2.A. Strategic objectives for 2007

- Develop an improved statistical approach for the analysis of long- and medium-term trends in drug use in Europe based on the synthesis of data from different indicators and provide a basis for the contribution of the EMCDDA to the impact evaluation of the EU action plan on drugs. And to ensure the availability of a European level analysis of trends should it be requested for other purposes (possibilities here include international level activities such as the planned UNGASS evaluation).

- Increased emphasis on identifying science-based practices and analysis of the extent to which European responses meet estimated needs.

- Deeper insight into patterns of use among the general population, by increasing the analysis of existing data, and with a particular focus on cocaine use.

- Better analysis of trends in problem drug use and injecting, and their relationship to health problems including infectious diseases and drug-related deaths. More analysis differentiated by drug type and drug combinations in these areas.

- Better linkage in the Centre's analysis between demand and supply side data.

- Facilitate access to and better exploit up-to-date scientific findings and research and stimulate increased qualitative input to EMCDDA work by the

Scientific Committee.

II.2.2.B. Main activities

Analysis of trends and thematic areas

- Analyse new trends and developments for annual reporting exercise.
- Carry out special analysis necessary for selected issues and planned technical papers.
- Analyse long- and medium-term trends based on synthesis of indicator data and developed in the context of more detailed reporting in statistical bulletin tables.
- Provide support to the UNGASS evaluation process if required and with due respect to existing EMCDDA mandatory and planned commitments.
- Internal review and analysis of literature on cost/effectiveness studies of interventions (areas covered still to be selected).
- Integrate new round of HBSC (Health Behaviour in School-Aged Children) data into EMCDDA analysis of youth trends.
- Continue collaboration and support for analytical working groups with ESPAD (European School Survey Project on Alcohol and Drugs).
- Begin analytical work necessary for the selected issues planned for 2008: 'Identifying and responding to those most vulnerable', 'Public expenditure', 'Drug-related research in Europe'.

Key indicators

- Continue assessment of intensive forms of drug use in the population (frequent and regular use, problematic use and dependence), building on work done in 2005 and 2006.
- Continue work (field testing and data analysis) to improve reporting of non-heroin drug-related deaths and substance combinations.
- Launch analytical exercise to estimate demand in Europe for main drug types (combined with supply indicators).
- Work to provide better insight into overall drug-related mortality (extending estimates beyond overdose deaths).
- Analyse data and models from protective factors for HIV study group work.
- Analyse trends in HCV infection, levels of injecting and numbers of new and young injectors.

- Analyse available information on effectiveness of different approaches to HIV risk reduction.

- Review coverage of TDI indicator and its information reporting structure.

Analytical focus on responses and science-based practices

- Provide analysis to support the evaluation process of the EU action plan (in particular, preparing thematic papers, assisting with the design of tools for impact analysis and participation in the steering group).

- Analyse strategies, coordination mechanisms and evaluation methodology in EU Member States.

- Initial analysis of overlap between treatment demand and treatment supply (estimates of total provision/capacity).

- Start preparatory work for a Scientific Monograph on harm reduction (to be published in 2008).

- Contribute (if requested) to DG SANCO project on treatment quality and prison.

- Conceptual development of a framework for identifying possibilities for better monitoring and reporting on the relationship between drug use and criminality.

- Further conceptual development and first steps of the implementation of the new web-based resource on science-based practices (in particular in the field of universal prevention and treatment, and including re-engineered EDDRA).

- Further development of EIB (Evaluation Instruments Bank) and PERK (Prevention Evaluation Resources Kit), in the context of the new web-based resource on science-based practices.

- Provision of up-to-date information on scientific and policy developments and thematic literature overviews by the documentation service.

II.2.3 Communicate more effectively with key audiences

To ensure maximum value is derived from the data collected and analysed by the Centre it must be disseminated in an appropriate fashion. Better links are required between the communication strategy and the strategy for developing the scientific work of the Centre so that the individual elements of data collection, analysis and reporting are fed into a coherent process that results in a planned stream of clearly delineated outputs. Establishing these links is a priority for 2007.

II.2.3.A. Strategic objectives for 2007

- To improve access to and visibility of the scientific outputs of the Centre. To achieve this, the EMCDDA website will be enhanced to allow users to find information related to key themes or issues and access appropriate products more easily.

- To increase the volume of quality outputs in line with the targets committed to in the 2007–2009 work programme. This will be facilitated by: improving the planning process to ensure synergy between the ongoing work and planned outputs; increasing the priority given to producing concrete and visible outputs from scientific activities; and ensuring that sufficient financial and human resources are available for the delivery of major commitments.

- To improve the usefulness of EMCDDA products to policy makers by ensuring that all main technical products of the Centre contain a short overview that summarises the policy impact of the work.

- To provide greater access to EMCDDA data resources for scientists and researchers, academics, students and interested Europeans.

- To strengthen partnerships with EU institutions (European Commission, European Parliament, European Council and EU Agencies) and international organisations. This is essential if the EMCDDA is to act successfully as a European-level interface for information exchange between the worlds of science, policy and practice.

II.2.3.B. Main activities in 2007

General communication developments

- Assess the effectiveness of the current communication tools/products and redefine them as appropriate. Revise the communication strategy accordingly.

- Implement new website design. Reorganise existing content into a more thematic/drug-specific and intuitive breakdown. This task will include migration of older content from other websites into the CMA (content management application) and will represent the largest undertaking for the website in 2007.

- Improve the multilingual aspect of the website (i.e. expand the core content in other languages) and improve navigation for non-native English speakers.

- Work to ensure that EMCDDA websites better meet the W3C (World Wide Web Consortium) standards and in particular accessibility requirements.

- Make the CMA (content management application) more user-friendly and intuitive so as to encourage internal users to update their web pages and ensure timely communication of research findings.

- Further develop the search engine to improve the 'findability' of documents.

- Involve communication staff in planning of scientific projects with the aim of identifying potential communication products and addressing publication issues at an early stage.

- Continue to build sound contacts and relations with journalists and to provide media-friendly information with clearly defined messages.

- Increase analysis of the impact of EMCDDA press actions. Improve press and media scanning based on emerging technology – RSS (Really Simple Syndication), social book marking and opensearch technology.

- Improve citation management.

- Assess the work done to date to establish a glossary of drug terms and define the scope for its development. Draw up a list of 'preferred EMCDDA usage'. Continue contributing to the multilingual IATE (Inter-Agency Terminology Exchange) project and involve national focal points in validating translations of drug-specific terminology.

- Devise a strategy to get the most out of EU Bookshop (which aims to be a one-stop shop for citizens and businesses for publications of the European institutions, agencies and other bodies). Build up a complete digital 'archive' of EMCDDA publications in the EU Bookshop and use it to promote new publications and assist with publication orders.

- Clean and reorganise EMCDDA mailing lists and develop a new address management system. Improve the targeting of new publications and the identification of audience needs.

Specific product development

- Develop key indicator gateway to website with overview, reporting tables and methodological and training resources.

- Better integrate the *Annual report* within the general EMCDDA online presence (moving away from home-page centric approach) in order to maximise consultation of the annual analysis.

- Improve the Statistical bulletin to include more interactive elements and allow better access to data.

- Revise Country situation summaries and data profiles and link them better to the main data tables.

- Launch online edition of *Drugnet Europe*. Implement real-time EMCDDA news reporting on public website.

- Develop concept and launch first module of web-based portal for dissemination of science-based practice.

- Implement an area within the public website that gives up-to-date information on EU drug-related research activities and results in the EU and that enhances networking among European researchers.

Strengthening cooperation and communication with partners

- Cooperate and collaborate more effectively with DG JLS, DG SANCO, EUROSTAT and DG Research.

- Participate and support (upon request and when appropriate) meetings of the Horizontal working party on drugs, Presidency events, troikas, national coordinators meetings, etc.

- Cooperate and collaborate with Europol, European Medicines Agency (EMEA), European Centre for Disease Prevention and Control (ECDC) and the Pompidou Group.

- Coordinate and follow-up activities organised in the framework of the agreements with international organisations (UNODC, WHO, WCO, Interpol).

- Follow-up the negotiations for participation in the EMCDDA between the Commission and candidate or third countries and provide technical support to the Commission (see section IV).

- Further develop exchange of best practice with UNODC and with CICAD-OAS. Develop Joint Manual for the establishment, operation and sustainability of National Drugs Observatories in both OAS and EU Member States.

- Expand relations with the scientific community through proactive networking with international, European and national research organisations and networks.

II.3 Outputs for 2007

Output/product	Timeframe and notes
General report of activities	
General report of activities including annual report of the EMCDDA's authorising officer (for 2006) (EN, pdf)	February 2007 (with provisional accounts) April 2007 (with final accounts)
Annual reporting package	
Annual report on the state of the drugs problem in Europe (24 language versions, printed publication and website)	Contributions to Communication team: end February Consultation with Member States: April Incorporation of comments: May Translation: June–August Production: September–October Launch: November
Selected issues 2007 • Drug use and related problems among very young people (<15 years) • Cocaine and crack – situation and responses • Drugs and driving (in EN, printed publication and website including online bibliography)	Contributions to Communication: end March Consultation with Member States: May Incorporation of comments: May Production: September–October Launch: November
Statistical bulletin (web based) (in EN, website containing about 200 tables and 100 statistical graphs)	Consultation with Member States: April Incorporation of comments: May/June Production: August–October Launch: November
Data profiles (in EN, website)	Production: September–October Launch: November
News releases, facts, key findings PowerPoint presentation	
Thematic papers in support of the evaluation of the EU action plan (2005–2008)	
National strategies and action plans in the field of drugs (1) Coordination in the field of drugs (2) Coverage and effectiveness of drug demand reduction measures (7) Drug use prevention at school: coverage access and effectiveness (8.1) Joint prevention programmes in the Community (8.2) Quality and best practice in drug treatment services (12) Alternatives to prison for drug abusers (12) EMCDDA-Europol Annual report on the implementation of the Council decision on information exchange, risk assessment and control of new psychoactive substances (20.3) Drug-related crime – progress towards a common definition (25.1) Identifying emerging trends (41.1) HIV/AIDS literature review on protective factors (43.2)	List of new papers in 2007 Deadline for submission to European Commission: July (Update of 2006 papers also likely)
Outputs linked to the implementation of Council decision on new psychoactive substances	
Guidelines for risk assessment of new psychoactive substances	Developed 2006 To be published early 2007
Joint EMCDDA and Europol guidelines on Early Warning System	
Joint EMCDDA-Europol Annual report on the implementation of Council decision on new psychoactive Substances (2005/387/JHA)	

Output/product	Timeframe and notes
Technical report on mCPP	
EMCDDA Scientific Monograph	
A cannabis reader: global issues and local experiences *Perspectives on cannabis controversies, treatment and regulation in Europe* (EN, printed publication)	Prepared in 2005/2006
Preparatory work on Harm reduction Monograph	To be published in 2008/2009
EMCDDA Insights	
New developments in neuroscience and genetics – implications for drug policy and treatment (EN, printed publication)	
EMCDDA Manuals	
Guidelines for the evaluation of treatment (EN, printed publication)	Prepared in 2006
Prevention evaluation resources kit (PERK)	PDF version of online product launched in 2005
Drug profiles	
Methamphetamine Amphetamine Cannabis Cocaine Heroin MDMA	Prepared in 2006 To be published in January 2007
Drugs in focus *policy briefings*	
Drug-related crime Drug facilitated sexual assault New trends – a case study Drug users and social and educational needs (24 languages, printed publication)	To be published in 2007
Drug use and old age – a new problem Cocaine use – what are the implications for service development?	In preparation for 2008
Online tools and web-based resources	
EMCDDA public website (redesign and restructuring)	
Country situation summaries and data profiles	Annual update 29 countries
Country intervention profiles Development and update of web-based profiles on interventions – prevention, treatment, harm reduction, and coordination and strategy (by country)	Annual update 29 countries
ELDD (European Legal Database on Drugs) and legal topic overview tables on: i) National definitions of organised crime ii) Differing European legal framework for controlled deliveries and drug seizures ii) Substitution treatment iv) Precursors	Ongoing update of website and legal topic overviews
Portal for dissemination of science-based practice Launch of first modules	Science-based practice web-resource, including re-engineered EDDRA. Operational in 2008
European and International instruments on drugs (resource area)	
Key indicator package with common format for overview purposes reporting standards and methodological notes and training and support materials	
Up-to-date overview of drug-related research (area in public website)	
EMCDDA technical papers and reviews	

Output/product	Timeframe and notes
European overview reports on interventions and policy: i) Coordination mechanisms and national strategies ii) Evaluation approaches and methodologies of national drug strategies iii) Alternatives to prison iv) Drug treatment	
Drugs and driving – a review of the literature	Update to 1999 report
Technical paper: Overview of new techniques for testing for drugs in the environment (drug metabolites in waste water)	
Review on health consequences of cocaine use	
Literature review of protective factors for HIV infection in drug users	
Paper on gender difference in treatment attendance	
Paper on the analysis of cohort studies data	
Report on quality standards on needle exchange services	Prepared for 2008
Technical paper: Analysis of HCV trends	
European expert consensus paper on the methodology for cost of illness studies	
Review of literature on effectiveness of universal prevention	
Review of literature on effectiveness of indicated prevention	Prepared for 2008
Methodological tools/working documents	
Key indicator implementation assessment report and updated development strategy for each indicator and annual meeting report on developments in the indicator	
Feasibility study on HCV laboratory surveillance	
Technical report on analysis of scales of cannabis problematic use/dependence in Spanish school survey (2007 or 2008)	
Working paper on review options and coverage of TDI indicator	
Joint manual for the establishment, operation and sustainability of national drugs observatories in both OAS and EU Member States	
Report on field trial on substance and substance combinations involved in drug-related deaths	
Feasibility study and literature review on drug testing/drugs in the workplace	Prepared for 2008
Methodological guidelines for studies of drug injectors and drug-related risk behaviours	
Reporting tool on total treatment demand prevalence (extension to TDI)	Prepared for 2008
Methodological guidelines for assessing PDU prevalence and incidence	
EMQ module on drug availability with accompanying methodological guidelines	
E-POD report on emerging trends (GHB case study)	
Draft protocol for assessing overall drug mortality	Prepared for 2008
Progress report on EMCDDA work to improve measurement of intensive, problematic use and dependence in survey data	
Internal assessment report on harm reduction and treatment reporting capacity	
Knowledge management	
Fonte (data collection, storage and retrieval system)	Phase one launch and template design and testing. Full implementation planned for 2008
Awareness raising	
Drugnet Europe newsletter	4 issues + introduction of online version
News releases, general information brochure, product leaflets	
Participation in conferences/exhibitions	
Contribution to partners' reports	
Contribution to Global report on the health status in the European Union (SANCO) – chapter on drugs and contribute to other chapters where appropriate	

Output/product	Timeframe and notes
Contribution to DG SANCO project on treatment quality and prison (if requested)	
Report on trends in drug use in Europe in support of UNGASS evaluation (if requested)	

III. Supporting activities – improving efficiency and effectiveness

In 2007, an external evaluation of the EMCDDA's activities will be carried out at the initiative of the European Commission, with the financial contribution of the EMCDDA. Although this exercise will focus on EMCDDA production processes, performance and outputs, the results of such an evaluation (to be presented to the EMCDDA Management Board in December 2007) will be a crucial contribution to helping the EMCDDA improve its overall efficiency and effectiveness.

While awaiting these results and in accordance with the priorities set out for this area in its 2007–2009 work programme, the EMCDDA will continue to improve its internal processes and the activities aimed at supporting its core business. Special attention will be paid to implementing a more structured and effective human resources policy and to enhancing effectiveness and efficiency in the use of resources. This will include developing tools and procedures for integrated resources management and further rationalising and standardising relevant processes. External synergies will be promoted, in particular with the European Maritime Safety Agency (EMSA) given that both agencies will be located in a common compound.

The resources required for the implementation of the 2007 work programme will be provided by the 2007 budget of the EMCDDA, as adopted by its Management Board. The EC annual subsidy on which the 2007 EMCDDA budget relies is expected to amount to €13,000,000, subject to the decision of the Budgetary Authority.

III.A. Strategic objectives for 2007

- Complete the definition of the regulatory framework for the EMCDDA human resources policy and ensure effective implementation of the relevant management processes.

- Streamline the reporting process on EMCDDA activities.

- Develop capacity and processes for risk assessment/management and internal audit, subject to the option taken by the EU legislator with regard to the forthcoming revision of the relevant financial rules.

- Develop *ex post* control of financial transactions.

- Prepare the required installation of the new IT system for accrual accountancy (ABAC), as defined by the accountant of the European Commission, in accordance with the applicable financial regulation.

- Develop work safety and security and implement an environmental approach to the EMCDDA business processes (*'greening')* in cooperation with the European Environment Agency (EEA).

- Contribute to the successful execution of the project relating to the new EMCDDA headquarters in Lisbon, taking into account the current schedule for delivery (end 2007).

- Introduce the new data collection and validation support system, Fonte.

- Gain a better understanding of document management and workflow through in-depth analysis of work processes.

- Create an ICT Services Delivery Advisory Board where different groups of service users are represented.

- Establish an ICT 'Project management office' to provide horizontal support to units and adopt a new model for managing ICT.

III.B. Main activities in 2007

- Adoption of the EMCDDA implementing rules to the staff regulations and definition and implementation of the relevant procedures, namely with regard to staff appraisal, promotion, training, recruitment and equal opportunities.

- Adoption of the Staff Policy Plan for 2008–2010.

- Revision of the processes and tools for progress and final reporting of the achievement/execution of the planned objectives/activities, building on the development of performance indicators.

- New recruitment to set a specific EMCDDA capacity for internal audit and risk assessment, should the forthcoming revision of the relevant financial rules require such a capacity in the decentralised Community agencies.

- Definition and implementation of processes and tools for *ex post* control of the EMCDDA financial transactions.

- Accomplishment of the preparatory steps/operations required for the migration to the new ABAC system, likely to happen at the beginning of 2008.

- Workshop on 'greening' in cooperation with EEA and definition of more environment-friendly business processes.

- Monitoring of the construction of the new EMCDDA headquarters in Lisbon and preparation of the removal to the new premises, taking into account the current schedule for their delivery (end 2007).

- ICT Fonte project specific planning and back office preparation.

- Analysis of work processes. Define user and technical requirements. Survey other agencies on document management and workflow.

- Creation of ICT 'Project management office' which offers support to all new ICT projects.

- Restructure ICT work processes in terms of operations management to comprise ServiceDesk and ServiceSupport.

IV. Technical cooperation with candidate and third countries

The EMCDDA provides technical support to the Commission on an ad hoc basis and receives the necessary project-based funding for these tasks. In 2007, the amount foreseen is €700,000.

IV.A. Strategic objectives for 2007

- To further develop the technical cooperation with candidate and with third countries, with a priority to be given to the candidate countries to the EU and to the Western Balkans.

IV.B. Main activities in 2007

- Preparation of a 'Technical cooperation policy' document that offers a comprehensive overview of cooperation possibilities and conditions for the EMCDDA and its future partners.

- Conclusion of the PHARE III financial and activity reporting, including the external evaluation of the national focal points in Bulgaria and Romania.

- Implementation of the PHARE IV technical cooperation project on the preparation of Croatia and Turkey for their participation in the work of the EMCDDA.

- Negotiation and implementation of a first CARDS-EMCDDA technical cooperation project for the participation of the Western Balkans in the work of the EMCDDA.

V. Potential risk factors

Risk factors

At the time of drawing up the 2007–2009 work programme, the EMCDDA identified potential risk factors that could affect planned deliveries and presented them to its Management Board. The table below recalls these risks and assesses the likelihood of their impact on the 2007 work programme.

Risk factors identified for delivery of 2007–2009 work programme	Likelihood of impact on 2007 work programme
1. Substantial change in the current financial perspectives for the EMCDDA budget relying on the EC grant over the 2007–2009 period.	The 2007 work programme has been drawn up on the basis of the 2007 draft budget of €13,000,000. No substantial change in budget allocation affecting 2007 activities is likely. However, any reduction in this sum would require outputs to be reviewed.
2. Unplanned operational impact entailed by the further possible enlargement of the EU and the increasing number of applicant countries.	The 2007 draft budget already takes into account the impact of the expected accession of Bulgaria and Romania.
3. Supplementary specific requests from EU institutions to provide technical support for the implementation of EC programmes and actions.	A number of core tasks in support of the EU institutions (contribution to implementation assessment and evaluation of action plan, implementation of Council decision on psychoactive substances, etc.) have been foreseen for 2007. Additional requests from

Risk factors identified for delivery of 2007–2009 work programme	Likelihood of impact on 2007 work programme
	EU institutions to provide technical support for the implementation of actions and programmes would require priorities to be reviewed with the Management Board and the supplementary resources to be identified ([1]).
4. Supplementary requests from Member States to provide expertise in specific domains.	The current level of requests can be accommodated in routine work, but a significant increase in demand for this type of expertise would need additional scientific resources dedicated to it and would need to be balanced against the other priorities of the work programme ([1]).
5. Delay in the implementation of the Fonte project, affecting the planned rationalisation and improvement of the efficiency of EMCDDA data collection and management, in order to process the growing data set.	A level of risk is unavoidable with any IT development but to minimise the risks to the Centre's work, the data set is being moved into the new system over two reporting cycles, with less critical items moved during the first phase scheduled for 2007. The timing and extent of implementation of the first phase of Fonte will be reviewed in early 2007 once the tool has been developed and thoroughly tested. Necessary steps will be taken to ensure that the tool is of a high enough quality to gain user acceptance and that its introduction does not jeopardise basic reporting obligations (including the annual reporting package – Annual report, Statistical bulletin).
6. Unexpected departure of key members of staff.	Given the highly specialised and technical nature of much of the work of the Centre, finding suitable replacements can be a time-consuming task. Recent investment in the human resources area should help recruitment needs to be better foreseen and met and so will alleviate this potential problem.
7. Delay in the schedule currently provided for the construction and delivery of the new EMCDDA headquarters in Lisbon (the achievement of the construction phase being planned for the end of 2007).	The construction work did not commence on the date foreseen although the authorities responsible still guarantee that the works will be completed by November 2007 as planned. Should there be a delay beyond the end of 2007, the EMCDDA will have to investigate the need and the possibility of renting supplementary working space in its Almirante Reis premises. Further to the additional cost entailed by this operation, the cost in terms of disrupted communications and working routines and the day-to-day problems of supporting the needs of staff working in two separate buildings will remain and will continue to accrue until the staff are united once more in a single premises.

([1]) The process for reviewing priorities is as follows: identify projects/meetings/studies/recruitments that can be delayed and reassign resources appropriately.

Risk management

The types of consequences that any of the above scenarios could have are:

a) Reduction in the scope or quality of planned outputs;
b) Delay or postponement of necessary developmental work, support and capacity-building activities;
c) Reduction in capacity for analytical work and transversal products;
d) Reduced activities in support of partners and for non-core tasks.

Should any of the above scenarios occur, a detailed assessment of their impact both in budgetary terms and in terms of the work and outputs of the Centre will need to be conducted. The implications of this assessment will then need to be considered in terms of the overall priorities of the work programme.

The EMCDDA will use its internal monitoring and evaluation capacity to prevent, manage and minimise the impact of the abovementioned risks. For this purpose, it has recently adopted a series of measures aimed at improving the planning, monitoring, assessment and execution of its work programme and budget.

ANNEX

Provisional ABB presentation of the EMCDDA 2007 budget

REVENUES

E. C. SUBSIDY (Under Budget Line 18 07 01 01 and 18 07 01 02)	13.000.000
NORWAY CONTRIBUTION	411.706
TURKEY CONTRIBUTION	100.000
TOTAL	13.511.706

EXPENDITURE

Expenditure for Programmes

PROGRAMME	DIRECT COSTS			INDIRECT COSTS *		TOTAL PROGRAMME DIRECT+INDIRECT COSTS	% PROGRAMMES RELATED TO TOTAL BUDGET
	TITLE 1 SALARIES	TITLE 3** ACTIVITIES	TOTAL	TITLE 2 FUNCTIONNING	OTHER (TITLES 1+3)		
EPI	1.590.504	230.954	1.821.458	809.028	2.766.566	5.397.052	40%
RES	1.093.751	176.724	1.270.475	710.243	2.813.246	4.793.964	36%
SCD	322.485	29.143	351.628	138.087	205.975	695.690	6%
REITOX SUBVENTION			2.625.000			2.625.000	19%
TOTAL						13.511.706	100%

** Indirect costs include the costs for Transversal and Support Activities*

Expenditure for Transversal Activities (included in the column "Total Programme Direct+Indirect Costs" of the table above under indirect costs)

PROGRAMME	TITLE 1 SALARIES	TITLE 2 FUNCTIONNING	TITLE 3 ACTIVITIES	TOTAL PROGRAMME DIRECT COSTS
COMMUNICATION	797.996	0	948.224	1.746.220
REITOX	572.848	0	200.611	773.459

Expenditure for Suport Activities (included in the column "Total Programme Direct+Indirect Costs" of the table above under indirect costs)

PROGRAMME	TITLE 1 SALARIES	TITLE 2 FUNCTIONNING	TITLE 3 ACTIVITIES	TOTAL PROGRAMME DIRECT COSTS
DIRECTORATE	705.025		382.939	1.087.964
ADMINISTRATION	1.458.753	959.158	62.318	2.560.229
ADMINISTRATION (Formation+Recrut.)	80.000			
ICT	563.638	698.200	13.435	1.275.273

Expenditure for operational activities are indicated in dark grey shadow and white font

Expenditure for administrative and other support activities are indicated in light grey shadow and black font