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EMCDDA 2008 work programme

Summary

The 2008 work programme is the second annual work plan to implement the objectives identified in the broader 2007–2009 strategy and work programme, and provides the operational details of the activities planned for 2008. Within the general road map provided by the three-year strategy, it is necessary to refine actions to take into account new circumstances as they arise. The recast of the EMCDDA founding regulation requires activities to be reviewed to ensure the organisation is on course to meet new demands and expectations. In this context, this work programme gives emphasis to: better implementation of the key indicators; more focus on understanding polydrug problems; the establishment of more timely information systems; and the dissemination of good practices.

The 2008 work programme describes planned activities aimed to achieve a number of core objectives, such as the need to modernise information handling, being taken forward most directly in the new Fonte system. Among the important areas in which more efforts in analysis and transversal working are needed are the Centre's reporting on drug treatment issues, and the extension of the concept of problem drug use to better reflect the more heterogeneous nature of the drug problem Europe now faces. More resources will be also directed at improving the quality of data in the area supply side data. The EMCDDA remains a committed partner of the European Commission and provides input to assist with the evaluation of progress made in achieving the objectives identified in the EU drug strategy and its action plans. The coming year will be an important one in this respect with a macro level analysis of the evolution of the drug situation (2005–2008), and with providing assistance on identifying indicators and information sources for the 2009–2012 drugs action plan. The work programme must also be sensitive to the fact that the agency will move to its new building in the first half of the year.

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 regulation, the EMCDDA Scientific Committee and the European Commission have been consulted.

Budgetary effect

The budgetary resources required for the implementation of the proposed 2008 work programme will be provided by the EMCDDA budget for 2008, as adopted by the Management Board.

Decision

The Management Board adopts the proposed EMCDDA 2008 work programme.

EMCDDA 2008 work programme

(12 February 2008)

Contents

I. Introduction

I.1 Context – consolidation and moving forward

The 2008 work programme is the second annual work plan to implement the objectives identified in the broader 2007–2009 strategy and work programme. The activities detailed here necessarily build on and take forward work commenced in 2007. The work programme represents the yearly charting of an ongoing process and this is reflected in the fact that some of the outputs listed here are the conclusion of activities commenced in earlier work programmes, and some activities launched in 2008 will only come to fruition in later years.

The three-year strategy contained a number of core objectives that shape this year's work. The need to modernise information handling is among these and is taken forward most directly in the new Fonte system. Considerable progress was made in the design and successful launch of the first phase of Fonte in 2007. This work will continue in 2008 as the full data acquisition system goes live. The new system will bring considerable long-term benefits even if the introduction of new information technology approaches is a challenge for any organisation. Measures have been introduced in this work programme to ensure that the initial success of Fonte is maintained and that disruptions to the overall work of the Centre are kept to a minimum.

The three-year strategy highlights the need to invest more efforts in analysis and transversal working. Among the important areas that have been identified as requiring development are the Centre's reporting on drug treatment issues and the extension of the concept of problem drug use ([1]) to better reflect the more heterogeneous nature of the drug problem Europe now faces. In terms of drug treatment, better integration of the information on treatment demand and treatment availability is needed to provide a more comprehensive and detailed picture of the overall drug treatment sector in Europe. To take this forward, a working group was established in 2007 and the revision of reporting tools was discussed with experts in a technical meeting. Concrete follow-up activities in 2008 will maintain momentum on this important topic. In order to provide a basis for better conceptualisation of monitoring drug problems, a number of projects commenced in 2007 which will be further developed in 2008.

The EMCDDA has always maintained core data sets on supply side data, in particular information on seizures, drug law offences and the price and purity of street drugs. This work is carried out in close cooperation with Europol and other international agencies who have an interest in reporting on these areas. However, to date these information resources have not benefited from the same level of developmental activity to improve reliability and accuracy as has been directed at demand side data. To remedy this, and in recognition of the added value that can be brought to the Centre's analysis by including both demand and supply side data sets, from 2008, more resources will be directed at improving the quality of data in this area.

Effective communication with the Centre's key audiences is an overarching strategic objective which has been taken forward with the launch of a new communication

([1]) It should be noted that the EMCDDA's problem drug use indicator (PDU) is the technical name given to a set of statistical methods used for measuring particular behaviours that are poorly represented in survey data sets (e.g. heroin use and drug injection).

strategy and a new international cooperation strategy (due to be adopted by the Management Board in December 2007). These documents provide the Centre with key objectives and criteria for establishing sound and fruitful partnerships and a framework for demarcating and structuring outputs towards the needs of identified target audiences. In 2008, this work will advance through an exercise to rationalise the types of information products offered by the Centre to provide more user friendly, topic-based access to information resources.

Within the general road map provided by the three-year strategy, it is of course necessary to refine actions to take into account new circumstances as they arise. The recast of the EMCDDA founding regulation requires activities to be reviewed to ensure the organisation is on course to meet new demands and expectations. In this context, this work programme gives emphasis to: better implementation of the key indicators; more focus on understanding polydrug problems; the establishment of more timely information systems; and the dissemination of good practices.

The EMCDDA remains a committed partner of the European Commission and provides input to assist with the evaluation of progress made in achieving the objectives identified in the EU drug strategy and its action plans. The coming year will be an important one in this respect with a macro level analysis of the evolution of the drug situation (2005–2008), and with providing assistance on identifying indicators and information sources for the 2009–2012 drugs action plan.

A number of other factors will mean that 2008 will be both an exciting and challenging year. The work programme must be sensitive to the fact that the agency will move to its new building in the first half of the year. This will bring many long-term benefits but also temporary disruption. In terms of structural changes, the new Scientific Committee will be recruited and needs to be integrated into the Agency's work. In addition, the external evaluation of the agency will have been concluded and the Management Board will have had a chance to consider the findings of this exercise. An additional task for the Agency will be to review the longer term implications of the evaluation exercise which may also have implications for work conducted in 2008.

To a large extent the focus of this work programme is on the EMCDDA's substantive activities. Scientific activities are of course dependent on well functioning and efficient administrative and support services. The need for good governance and effective management was stressed in the three-year strategy and a number of important developments in this area, including the improvement in human resources management will continue in 2008.

Finally, yearly work programmes by necessity focus on the detail of new activities and outputs. It is important to remember that the rhythm of the EMCDDA work and a large proportion of its activities are dictated by the needs of the annual reporting cycle. This year, as every year, the task of working closely with Reitox national focal points to produce a high quality, reliable and comprehensive report on the drugs problem, will remain at the core of the Centre's work.

I.2 Some key aspects of the work programme in 2008

The Management Board adopted the 2007–2009 work programme in July 2006. The thrust of the strategy set out in it 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 reflected in the work planned for 2008.

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 2008.

The 2008 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. The work has been planned bearing in mind the potential risk factors likely to influence the feasibility and implementation of the triennial work programme. The likelihood of these risk factors affecting work in 2008 is addressed in section V.

Outputs planned in 2008, will address a number of important topic areas of current policy interest. The EMCDDA will release a two-volume reader on cannabis issues as part of its Scientific Monograph series. Work will also begin on a new Scientific Monograph on harm reduction that is scheduled to be published in 2009. Three new Insights publications are also planned. These Insights will provide a useful overview for policy makers and practitioners of technically complex areas. They will explore: the implications of advances made in genetics and neuroscience for addressing drug problems; provide a first look at the possibilities and likely limitations of a novel and emerging technology to identify drug residues in waste waters; and review and update developments in the area of drugs and driving. Attention has been paid to ensuring that the minimum output targets assured in the triennial work programme are firmly secured in the activities planned in 2008. The report on the evolution of the drug situation in the EU – to be produced in the context of the evaluation of the EU drugs action plan (2005–2008) – is a key output for 2008.

Included among the more analytical outputs for 2008 are the conclusions from the modelling group that has been exploring why some countries have avoided HIV problems among drug users. And two further analytical areas for development are: to explore if a combined analysis of supply side and demand side data can produce a better understanding of the scale of the European drug market; and to extend the assessment of drug-related deaths beyond acute poisonings.

I.3 Summary of key outputs in 2008 and their intended audience

Summary of output targets and their intended audience				
Output/product	Policy	Other target audiences		
		Science	Practice	Citizen
2008 Annual report on the state of the drugs problem in Europe (23 languages, printed publication and website)	✔	✔	✔	✔
Analysis of selected issues • Public expenditure • Vulnerable groups of young people • Drug-related research in Europe (Summary in 23 languages, printed/website)	✔	✔	✔	✔
2008 Statistical bulletin (EN, website)		✔	✔	
Country situation summaries and data profiles (EN, website, 30 countries updated in 2008)	✔		✔	✔
Drugs in focus policy briefings • Drug use and old age – a new problem • Cocaine trafficking in Europe • Heroin trafficking in Europe • Drugs and driving • Evaluating drug strategies (25 languages, printed publication)	✔			
EMCDDA Insights • Assessing illicit drugs in wastewater – potential and limitations of new approach to monitoring drug use in the community • Drugs and driving • New developments in neuroscience and genetics – implications for drug policy, prevention and treatment (EN, printed publication)	✔		✔	
EMCDDA Manuals • Revised protocol for drug-related deaths (DRD) (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)		✔	✔	
EMCDDA Risk assessments • Risk assessment report on BZP (EN, printed publication)	✔			
Technical papers and reviews 5+ planned in 2008 (EN, online publications)	✔	✔	✔	
Report on the evolution of the drug situation in the EU and thematic papers in support of the EU drugs action plan (2005–2008) (EN, online publications)	✔			
Drugnet Europe newsletter (EN, 4 issues, printed and online)	✔	✔	✔	✔

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

New developments to support the implementation of the epidemiological key indicators
The key indicators are the central pillars of the EMCDDA's approach to monitoring drug use in Europe. They provide not only information on the situation but also data necessary for considering the appropriateness, coverage and impact of demand and supply side policies and actions. The implementation of the key indicators by Member States is an objective of the current EU drugs action plan and has served as catalyst to the EMCDDA for improving its ability to assess implementation levels, develop more robust quality control measures and support Member States in overcoming problems. The web-based 'methodological key indicators package' will be completed in 2008 and will provide access to a rationalised set of tools, guidelines and training material. This will include an assessment of whether reporting meets minimum implementation levels and a more proactive approach to identifying and resolving problems. Beyond this more general development, each indicator working group will to continue the process of refining and fine-tuning the indicators. Activities of note include: improving the coverage of non-opiate deaths and the estimation of overall drug mortality; finalising the guidelines for studies on risk behaviour; developing scales for assessing problematic cannabis use; and continuing the work to extend the coverage of the TDI indicator. Building on developmental activities in 2007, an important step forward for the key indicators is to improve how the data taken together can provide a better analysis of both the heterogeneous European drug problem and the problems caused by combined use of different substances.

Improved reporting on drug treatment issues
Data from treatment facilities on the characteristics of those seeking help is used as a proxy of drug users and related problems in the wider community and it provides one window on the activities of the treatment sector. This information has been collected in the framework of the TDI protocol. In addition, information on the availability of treatment services including their characteristics and an assessment of their quality is collected by the EMCDDA as part of its work to describe demand-reduction services and is important for supporting the information needs of the EU drugs action plan (2005–2008). These two approaches to some extent address the same issues from different perspectives. It has become increasingly clear that unifying these approaches will bring considerable benefits in terms of a more robust and comprehensive understanding of the availability and use of services. To achieve this, a transversal working group was established in 2007 to bring together situation and response side information. Work will continue in 2008 to streamline information needs, standardise concepts and terminology and coordinate reporting activities. A need that both areas have in common is to better understand and extend the coverage of the information collected.

Developing a more comprehensive approach to drug supply
The situation of drug supply is a crucial element for an overall understanding of prevalence of drug use and the development of trends over time. The EMCDDA has always collected information in this area and is an important source of information on the number and quantity of drugs seized, offences against drug laws and information on the price, purity and composition of drugs available in Europe. To date, relatively little work has been conducted to improve the standardisation and quality of these data sources and they remain in need of further development and refinement. The

balanced approach in drug policy in Europe puts an important obligation on the Centre to ensure that all its information resources are as high quality as possible. Increasingly, important analytical questions require both demand and supply side data again underlining the need to improve data quality. New staff have been recruited to help develop the work on drug markets as well as on the analyses of drug supply reduction. They will join staff already working in this field on the epidemiological side. A small internal working group will be launched in 2008 that will also draw upon other areas of expertise when needed. The first task of the group will be to conceptualise this area, define elements to be included and excluded, and to map information available as well as results from scientific sources. A second step will involve a limited number of external experts for critical feedback and input. The close collaboration that already exists with other EU and international bodies working in this area will continue.

Understanding what works – identifying and disseminating best practice
Identifying actions that have a robust evidence base for their effectiveness, and understanding what constitutes quality in service delivery and how it can be ensured, are both crucial aspects in developing interventions that work. The Centre's task is not only to audit the availability of demand-reduction actions but also to facilitate Member States by sharing information on best practice and quality control procedures. The interest in this aspect of the EMCDDA's work has been underlined by the large number of applications for the Scientific Committee by high ranking researchers, especially in this domain where the number of positions available were exceeded by a factor of 10. Starting with prevention measures, existing information has been revisited, reengineered (EDDRA) and will be made available in early 2008 through a 'Best practice portal'. This will be further developed in 2008 – and extended to cover treatment and other interventions. Addiction medicine will be targeted as an element of increasing importance in this area. National guidelines as well as findings from Cochrane reviews and GRADE (Grading of Recommendations Assessment, Development and Evaluation) will be used as important source material, and collaboration with these groups as well as with relevant national programmes working in this field will be established.

Supporting the work of the European Commission and providing technical support on EMCDDA information resources to European research initiatives
The EMCDDA works in close partnership with the European Commission and provides technical support to facilitate the Commission's work. The central example here is the technical input provided to the Commission's activities to evaluate progress made in realising the goals set out in the EU drugs action plan (2005–2008). The EMCDDA also provides advice and ensures complementarity for other Commission activities in the drugs domain such as the 'Drug prevention and information programme'. Beyond this, many studies funded by European institutions require access to data held by the EMCDDA and here the EMCDDA actively promotes the use of its data. Where required the EMCCDA represents Europe in international technical forums to discuss methodologies or to provide an update on the European situation. A very productive relationship now exists between the work of the Commission and the EMCDDA. Ensuring that European information and technical support needs are met remains a core objective of the work programme.

Early identification of new trends and potential problems
The emphasis placed on improving the identification of new trends in the recast of the EMCDDA regulation is reflected in a number of activities in 2008. New case studies are planned for E-POD (European perspectives on drugs) and exploratory work will commence to evaluate the inclusion of information from selected sites on

accident and emergency room reporting on drug emergencies. Activities in this area will be closely coordinated with work conducted to support the Council decision on new psychoactive substances.

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 2008

- The Reitox national focal points make a key contribution to the work of the EMCDDA by coordinating the collection and submission of national data and providing methodological and analytical support. Efficient management of the Reitox network and providing support to national focal points are key tasks for the EMCDDA. Consolidating financial, administrative and project management, enhancing communication processes and providing more focused capacity building activities are key objectives for 2008.
- Fonte will become fully operational as the principal data acquisition tool for yearly reporting for all standard tables and structured questionnaires and will be established as the foundation for the EMCDDA's analytical work on the empirical data collected. The training and support function will be further developed.
- Improving and strengthening the implementation of the key epidemiological indicators in the Member States is a core task for the European drugs monitoring system. On the basis of progress made in 2006 and in 2007 with the first implementation profiles and thematic papers on this issue, work will be further developed in 2008 and in 2009 by clarifying and updating criteria, and re-assessing the situation. The work will be carried out in close cooperation and full dialogue with the EMCDDA technical working groups that support each indicator and the Reitox network. These working groups can help provide an insight into factors that may be inhibiting indicator adoption at national level and thereby inform the drafting of a development strategy.
- Work on quality assurance will be further developed, with three specific objectives: updating and adapting the quality criteria for each key indicator; defining a specific quality assurance process for the selected issues; and revising the quality criteria for the national reports. For this work, the experience of other organisations such as Eurostat will be taken into account, as well as the new 'Methodological packages on the five key epidemiological indicators'. The expected results of this work for 2008 are twofold: a set of quality criteria for each indicator agreed with the technical working groups and with the Reitox national focal points, and a set of quality monitoring tools integrated into Fonte.
- The results of the ongoing and past revision of reporting tools, as well as the evolution of needs and current practice in the Member States, makes it necessary to re-assess the national reporting system (objectives, structure, contents and means) and to consider how to build on the potential of the new Fonte system. The final results are expected for the end of 2009, in order to take into account the conclusions of the evaluation of the EU drugs action plan (2005–2008).
- The review and revision of reporting tools is ongoing. The 2008 revision process will review the following structured questionnaires: '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.

- Building on the achievements of the work on an improved strategy for monitoring and reporting on drug treatment in 2007, the EMCDDA will re-assess the consequences for data collection on treatment in 2008. The objectives of this work is twofold: to obtain a comprehensive picture of the needs for changes to the current data collection system, to reach an agreement with the national focal points on the feasibility of such changes and their impact.
- The development of reporting and analytical capacity on EU drug legislation and activities will continue in 2008 as part of the EU acquis on drugs.
- An important element of data collection is the work entailed by the Council Decision (2005/387/JHA) on the information exchange, risk assessment and control of new psychoactive substances. An efficient information exchange mechanism will be assured to support those areas of work detailed in the Council decision that fall within the remit of the EMCDDA, such as the early warning system and risk assessment exercises.

II.2.1.B. Main activities in 2008

Support for ongoing monitoring and reporting

- Prepare and support Fonte implementation phase 2:
    - finalise and migrate data into Fonte for all the instruments to be launched in 2008;
    - establish regular training activities and support for end users;
    - further develop analysis tools for data collected through Fonte. Establish a query service for project managers and data management assistants to support them in their authoring of the 2008 Annual report and Statistical bulletin.

- Carry out 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 2007 cycle (Annual report 2008) and from October for 2008 cycle (Annual report 2009).
- Revise the national reporting tools, including the selected issues, and produce updated and improved guidelines and quality assurance procedure.
- Assess current reporting tools in the area of coordination and evaluation, alternatives to prison and social reintegration to guide revision and fine-tuning exercise.
- Rationalise country profiles/situation data and update country situation summaries.
- Further develop the web-based resource on EU activities in the drugs field and update the report on EU acquis on an ongoing basis.
- Continue piloting the E-POD (European perspectives on drugs) project on new trends and launch new 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. Revise and update implementation profiles.
- Promote implementation and analysis of mortality cohorts studies in Member States.
- Reconstruct and rationalise historical data set on crime and supply.
- Disseminate methodological guidelines for cost of illness studies.
- Organise annual and ad-hoc meetings in support of key indicators and other information domains as appropriate.

Developmental activities

- Progress towards a new development of the European drug survey databank.
- Translate and test the new European Model Questionnaire (EMQ) module on drug availability in a further countries.
- Audit cannabis products available in Europe and the availability of information on the European cannabis market.
- Continue to develop reporting capacity on EU and national laws and of ELDD (European legal database on drugs), including extending legal topic overviews.
- Produce public expenditure estimates on drug issues.
- Develop guidelines to improve data collection and reporting on retail drug prices in the EU.
- Develop the EMCDDA monitoring on supply issues.
- Conceive and implement activities to facilitate a better understanding of the European drug market.
- Revise the data collection approach in the treatment area, building on the conclusions of the revision of the reporting tools on treatment and on harm reduction, as well as on the conclusions and recent developments of the EU working group on TDI.
- Develop, test and launch (if possible) a new module on treatment prevalence data (continuous treatments) in TDI.
- Explore the feasibility of developing site specific data sources on drug emergencies (in the framework of E-POD).
- Explore the feasibility to extend data collection related to rehabilitation.

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

- Ensuring the efficient information exchange mechanism to support those areas of work detailed in the Council decision.
- Complete the set of tools necessary for the implementation of the decision.
- 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 2008

- 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 drugs action plan (2005–2008). Ensure the availability of a European level analysis of trends should it be requested for other purposes (international level activities such as the UNGASS evaluation).
- Increase emphasis on best practice and analysis of the extent to which European responses meet estimated needs.
- Develop a model for collecting data for overall drug-related mortality in the Member States. Increase understanding of the role of polydrug use in the mortality related to drug use.
- Better linkage in the Centre's analysis between demand and supply side data and more investment in developing economic analysis of drug issues.
- 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 analyses necessary for selected issues and planned technical papers, and update existing reports where needed.
- Analyse long- and medium-term trends based on synthesis of indicator data and develop in the context of more detailed reporting in statistical bulletin tables.
- Provide European input to support the UNGASS evaluation process where appropriate.
- Continue work on the measurement of the intensive use of cannabis.
- Analyse patterns of polydrug use in school and youth surveys.
- Exploratory analysis of information available on the misuse of volatile substances.
- Develop a framework for estimating the magnitude of components of the European drugs market.
- Preparatory work for an Insight publication on new drug types.
- Analyse drug facilitated sexual assault and responses to it.

- Begin analytical work necessary for the selected issues planned for 2009: 'Trends and patterns in injecting drug use', 'Polydrug use – alcohol as a secondary substance' and 'Sentencing statistics'.

Key indicators

- Completion and analysis of field trial on frequency of cannabis use in European national surveys.
- Review and develop proposals for updating the treatment demand indicator (TDI) protocol. Implement data coverage in TDI including analysis of treatment demand data coverage.
- Review and update the drug-related deaths (DRD) protocol.
- Review and update the methodological guidelines for drug-related infectious diseases (DRID) studies in IDUs.
- Analyse intervention effects and other protective factors for HIV and hepatitis (DRID) in IDUs.
- Review PDU definitions, reporting and polydrug use
- Identify minimum implementation criteria for key indicators and supporting reporting tools.

Analytical focus on responses and best practice

- Provide analysis to support the evaluation process of the EU action plan. In particular, update the thematic papers provided in 2006 and 2007, and draft a report on the evolution of the drug situation and drug-related responses – snapshot – for the impact evaluation of the EU drugs action plan (2005–2008).
- Analyse strategies, coordination mechanisms and evaluation methodology in the EU Member States. Draft a proposal for developing European guidelines for the evaluation of national drug strategies and action plans.
- Develop European knowledge on medical aspects of dependence and drug treatment.
- Initiate scientific work for the EMCDDA Monograph on harm reduction (to be published in 2009).
- Develop report on the efficiency of selected intervention for the drug problem.
- Further conception and development of the best practice portal: consolidate EDDRA and EIB (Evaluation Instruments Bank) and PERK (Prevention Evaluation Resources Kit); develop selective and indicated prevention and sub-areas of treatment.
- 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

In July 2007, the Management Board adopted a root-and-branch update of the communication strategy. Implementation of this strategy will result in improvements in the nature and quality of the information available and in the communication and dissemination techniques used. The recommendations of the external evaluation of the EMCDDA may also provide pointers to improving cost-effectiveness and targeting of products.

To take forward the strategy in 2008, the EMCDDA will review and rationalise its information products. This will include identifying top-level themes (drug types, interventions, etc.) and better structuring information resources to allow users to more easily access the information topics they are interested in.

II.2.3.A. Strategic objectives for 2008

- To follow up the communication strategy with an action plan that makes balanced use of the existing communication channels (electronic and paper, media, conferences, representation work) to achieve more concerted and cohesive results.
- To enhance the image of the EMCDDA as a centre of excellence through reputation-building and credibility.
- To improve access to and visibility of the scientific outputs of the Centre.
- To increase the practical value of outputs for targeted end users by collecting proactively feedback on the accessibility and relevance of products.
- To increase the volume of quality outputs in line with the targets committed to in the 2007–2009 work programme. To continue to improve the planning process and turnaround time for outputs.
- To strengthen partnerships with and provide support to EU institutions (European Commission, European Parliament, Council of the European Union and EU Agencies) and international organisations.
- To facilitate the exchange of information between decision-makers, researchers, specialists and those involved in drug-related issues in governmental or non-governmental organisations.

II.2.3.B. Main activities in 2008

General communication developments

- Implement the key aims of the communication strategy and actions agreed further to the findings of the external evaluation.
- Streamline and better document production processes for more efficient turnaround of outputs.

- Further enhance technical skills in order to reach client groups effectively (policy-writing; writing for the media or the web; scientific report writing and editing and speech-writing).

Interacting with target audiences

- Identify a core group of multipliers among policy makers and a structured approach for dialogue with European Parliament, etc.
- Facilitate access to science and promote exchange in the scientific community related to drugs through participation in international/national/regional conferences.
- Promote and facilitate access to EU research activities by making them widely known.
- Develop a more organised approach for visits to the Centre with impact assessment.
- Establish better links with practitioners particularly bearing in mind the relevance of examples of good practice for their work.
- Provide signposting information for young people.

Centre of excellence

- Implement the international cooperation strategy (due to be approved by Management Board in December 2007) and improve internal and external communication on these activities.
- Develop better the concept of 'conference' as an EMCDDA communication channel e.g. high-level EMCDDA conference/topic-based EMCDDA conference with policy-oriented proceedings, etc.
- Better document and publicise the work and findings of the technical expert groups.
- Develop the role of the EMCDDA as an information provider to selected high-ranking research publications.
- Review the EMCDDA's impact in scientific publications (citations, etc.).
- Further train staff on representing the EMCDDA, reputation management, passing common messages and handling the media.
- Further strengthen image as 'EMCDDA – your reference point on drugs in Europe'.

Communication infrastructure developments

- Continue to redesign the website to provider easier access to the information – in particular work with scientific teams to develop thematic/drug-specific areas.
- Improve content management application and online applications for the web and web services and use databases for more flexible management of web content.
- Further develop the multilingual aspect of the website (i.e. expand the core content in other languages); improve navigation and improve 'findability' of documents.

- Continue to build sound contacts and relations with journalists and to provide media-friendly information with clearly defined messages.
- Implement contact management system, widen user circle to include the whole agency, and integrate new contact categories.
- 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.
- Implement 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).

Specific product development

- Plan and commission contributions for the EMCDDA conference on 15 years of drugs monitoring in Europe and on its work with international organisations.
- Plan and commission the EMCDDA Monograph on harm reduction.
- Publish best practice portal.
- Publish key indicator gateway to website with overview, reporting tables and methodological and training resources.
- Develop a new European situation analysis to support the European Commission's evaluation of the EU drugs action plan (2005–2008).
- Develop clearer concept for 'national profile' products (country situation summaries, country data profiles, interventions in treatment/harm reduction, etc.).

Strengthen cooperation and communication with partners

- Draft the tasks of the new Scientific Committee and orientate them in their work. Consider the recommendations of the external evaluation on how to enhance their contribution to the work of the EMCDDA.
- Consolidate and increase cooperation with EC services involved in the field of drugs – DG JLS, DG SANCO, DG ELARG, AIDCO, DG Relex, DG TREN, EUROSTAT and DG Research.
- Participate and support (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), other relevant EU agencies and the Pompidou Group.
- Coordinate and follow-up activities organised in the framework of the agreements with international organisations (UNODC, WHO, WCO, Interpol, CICAD and the Pompidou Group).
- Establish and further develop cooperation with national partners from candidate, potential candidate and third countries, with a priority given to candidate and potential candidate countries.

- Follow-up the negotiations for participation in the EMCDDA between the Commission and candidate or third countries and provide technical support to the Commission upon request (see section IV).
- Further to the mandate given by the Management Board, implement the MoU with Russia and negotiate cooperating agreements with other neighbouring countries, especially with Ukraine.
- Publish and distribute a Joint Manual for the establishment, operation and sustainability of National Drugs Observatories in both OAS and EU Member States (in collaboration with UNODC and with CICAD-OAS).
- Expand relations with the scientific community through proactive networking with international, European and national research organisations and networks.

Specific partnership projects identified for 2008

- The action on new drugs entails intensive day-to-day operational and strategic cooperation with Europol, EMEA and the Commission.
- Cooperate and collaborate more effectively with Europol, Eurojust, MAOC-N (national legislation and supply reduction).
- Collaboration with UNODC for the revision and validation of the Addiction severity index toolkit (treatment).
- Collaboration with Europol and the UNODC on drafting Guidelines to improve data collection and reporting on retail drug prices in the EU (crime and supply).
- Contribute to the SANCO Global report on health status in the EU (policies area).
- Co-organise the 2nd International society for the study of drug policy (ISSDP) meeting in collaboration with the Instituto da Droga e da Toxicodependência (policies area).
- Explore synergies and define collaboration pertaining to public expenditure estimates with the joint OECD-Eurostat-WHO ‘Health accounts data collection project’ (public expenditure).
- Participate actively in the ‘Health in prisons project’ steering group and provide support to the WHO/Europe prison and health database (harm reduction).
- Continue collaboration and support for analytical working groups with ESPAD (European School Survey Project on Alcohol and Drugs), HBSC, FESAT, SANCO (schools and youth).

II.3 Outputs for 2008

Output/product	Timeframe and notes
General report of activities	
General report of activities including annual report of the EMCDDA's authorising officer (for 2007) (EN, pdf)	February 2008 (with provisional accounts) April 2008 (with final accounts)
Annual reporting	
Annual report on the state of the drugs problem in Europe (23 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 for 2008 • Public expenditure • Vulnerable groups of young people • Drug-related research in Europe	Discussion on final format is ongoing
Statistical bulletin (web based) (in EN, website containing extensive tables and statistical graphs)	Consultation with Member States: April Incorporation of comments: May Publication: end June
Country data profiles and data sheets (in EN, website)	Production: September–October Launch: November
Support to the evaluation of the EU drugs action plan (2005–2008)	
Report on the evolution of the drug situation in the EU	August 2008
Thematic papers – 2 new and updates if required	Deadline for submission to European Commission: July (Update of 2006 and 2007 papers also likely)
Outputs linked to the implementation of Council decision on new psychoactive substances	
Risk assessment guidelines	2008–2009. Possibly an EMCDDA manual
Risk assessment report on BZP (EMCDDA Risk assessment series)	Mid 2008
Risk assessment report on a new substance	If appropriate
Annual report on the implementation of the Council regulation	February 2008
EMCDDA-Europol Joint report	If appropriate
EMCDDA Scientific Monograph	
A cannabis reader: global issues and local experiences Volumes I & II *Perspectives on cannabis controversies, treatment and regulation in Europe* (EN, printed publication)	Prepared in 2007 To be published in early 2008
Preparatory work on Harm reduction Monograph	Contributions to be commissioned in 2008 To be published in 2009
EMCDDA Insights	
Assessing illicit drugs in wastewater – potential and limitations of new approach to monitoring drug use in the community (EN, printed publication)	2008
Drugs and driving (EN, printed publication)	2008

Output/product	Timeframe and notes
New developments in neuroscience and genetics – implications for drug policy and treatment (EN, printed publication)	2008
Medical aspects of drug addiction treatment	Preliminary work in 2008
New psychoactive substances in Europe	Preliminary work in 2008
EMCDDA Manuals	
DRD protocol – updated version (EN on line publication)	2008
TDI protocol – draft updated version	2008-2009
Drug profiles	
LSD Ketamine GHB Volatile substances Mushrooms	To be published beginning 2008
Methadone Piperazines Benzodiazepines Buprenorphine	Call for tender to be launched in 2008
All online publications, published in EN, DE, FR	
Drugs in focus *policy briefings*	
Drug use and old age – a new problem	2008
Cocaine trafficking in Europe	2008
Heroin trafficking in Europe	2008
Drugs and driving	2008
Methods for evaluating drug strategies	2008-2009
Online tools and web-based resources	
EMCDDA public website	Continuous improvement
Key indicator package with common format for overview purposes reporting standards and methodological notes and training and support materials	
Country situation summaries	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 overviews on: - Non criminal punishments - Systems o new drug control	Ongoing update of website and legal topic overviews
Best practice portal (including re-engineered EDDRA, EIB and PERK)	Operational in 2008; launch of new modules
EMCDDA technical papers, reviews and articles	
Treatment demand data coverage	2008
Update on cannabis markets in Europe	2009
Volatile substances – a review of the data	2008
History of harm reduction and prevention responses in recreational settings (Article)	
Methamphetamine in Europe (Article)	
Modelling factors associated with HIV and hepatitis in IDUs (Article or technical paper)	
Drug facilitated sexual assault and responses to it in the EU	Or a *Drugs in focus*
Case study (E-POD)	2008
Methods for monitoring the Internet (E-POD)	2008
Progress on methods to assess total burden of mortality attributed to problem drug use	2008
Summary of the available evidence and experience of short scales on cannabis	2008
Results of field trial on frequency of cannabis use	2008

Output/product	Timeframe and notes
Methodological tools/working documents	
Guidelines to improve data collection and reporting on retail drug prices in Europe	2009
Strategy paper on the monitoring and analysis of drug supply reduction in the EU	2008
Proposal for developing European guidelines for the evaluation of national strategies and action plans	2008
Methods in Cost of Illness studies	2008
Efficiency of intervention (cost-effectiveness), selected topics	2008
Private and social costs associated with regular use of cannabis	2008
EU-CATAP tool	2008
Preparatory work for literature review on treatment of polydrug dependency	2008–2009
Hospital emergency data – feasibility study	2008
Conceptual paper on components of drug-related mortality (draft working doc)	2008
Results of field trial on substances involved on overdoses deaths	2008
Compilation of available national questionnaires, reports and other documentation sources	2008
Proposal for re-initiation of survey databank	2008
Knowledge management	
Fonte (data collection, storage and retrieval system)	Full implementation
Fonte (staging and analysis module)	Development
Conference	
Commission inputs for the EMCDDA conference	
Awareness raising	
Drugnet Europe newsletter	4 issues
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	
Update of report on trends in drug use in Europe in support of UNGASS evaluation (if required)	
Contribution to the revision of the Addiction Severity Index (UNODC)	2008-2009

III. Supporting activities – improving efficiency and effectiveness

One of the priorities for 2008 will be the follow-up of the results of the external evaluation of the EMCDDA that was carried out in 2007. This will be done on the basis of the measures decided by the EMCDDA's Management Board, and special attention will be paid to any recommendations for improving efficiency and effectiveness.

Within this context, the EMCDDA will continue its efforts to further improve its internal processes and activities aimed at supporting its core business, in line with the priorities set out for this area in its 2007–2009 work programme. A special focus will be placed on developing initiatives and actions launched in the past two years – in particular on the work done so far to consolidate a structured and effective human resources policy and to streamline the processes for procurement, financial management and internal control, so as to achieve more effective and efficient use of the resources available. When doing this, the EMCDDA will also try to benefit from possible synergies and exchange of best practice with other EU agencies, by benefiting from the fact that in March 2008 the EMCDDA's Director will be requested to take up the chair and coordination of the network of the Directors of all EU regulatory agencies.

Moving the EMCDDA's headquarters to its new premises in Lisbon will be another major operation in 2008. The new premises will provide better working conditions and enhanced opportunities for better use of the EMCDDA's resources. In particular, it will eliminate some potential factors of inefficiency and ineffectiveness linked to the current set-up in two separate buildings. Furthermore, it is hoped that it will create the conditions for synergies with European Maritime Safety Agency (EMSA), given that both agencies will be located in a common compound and will share the use of some facilities. The EMCDDA is striving to reach an agreement with EMSA regarding the new headquarters by which both agencies would achieve an economy of scale, in particular through a joint procurement policy to be applicable by default. At the time of writing the terms of such an agreement were still under discussion.

The resources required for implementing the 2008 work programme will be provided by the 2008 EMCDDA budget, as adopted by its Management Board, on the basis of the decision of the Budgetary Authority on the EC annual subsidy to the EMCDDA's budget (see Annex herewith enclosed for the estimated allocation/use of these resources). The EC annual subsidy on which the 2008 EMCDDA budget relies is expected to amount to €13,400,000 subject to the decision of the Budgetary Authority.

III.A. Strategic objectives for 2008

- Develop the monitoring of the implementation of the EMCDDA activities, in particular in terms of effectiveness.
- Move EMCDDA headquarters to the new premises in Lisbon, ensuring a smooth transition and business continuity.
- Develop strategy and implement staging and analysis of the EMCDDA's scientific core data – Fonte.

- Achieve the migration to the new IT system for accrual accountancy (ABAC), as defined by the accountant of the European Commission, in accordance with the relevant financial regulation.
- Further develop the 'ICT Project management office' to provide horizontal support to units and increase service level.
- Consolidate and further develop EMCDDA human resources policy and management.
- Consolidate and further develop financial management and internal control processes.
- Develop a risk assessment system.
- Implement document management and workflow solution.

III.B. Main activities in 2008

- Define tools for monitoring and reporting on how effectively the planned objectives/activities have been implemented, including development of performance indicators.
- Carry out the necessary operations for the move to the new premises, expected by the second quarter of 2008, and deal with the sale of the old ones.
- Provide ICT Fonte back office preparation and support.
- Carry out the operations required to migrate the new ABAC system, scheduled for October 2008.
- Update the EMCDDA three-year staff policy plan.
- Complete the adoption of the EMCDDA implementing rules to the staff regulations and further develop the internal capacity, tools and processes for human resources management, in particular with regard to recruitment, job descriptions, training, career development.
- Organise training/information sessions on procurement and financial management for EMCDDA staff concerned.
- Define document and records management schema and establish EMCDDA classification rules.
- Create a round table of ICT users where different user groups are represented.

IV. Technical cooperation with candidate and third countries

The EMCDDA offers a range of cooperation options to potential partners seeking cooperation. These run from close participation in the EMCDDA's routine data collection and reporting activities to ad hoc technical collaboration on specific supranational projects.

The EMCDDA has developed its own model of training and technical assistance, involving the Reitox Academy training programme, the Reitox network and other national experts.

Priority is given to technical assistance to candidate and potential candidate countries to prepare themselves to become members of the EMCDDA. In some cases, and at the request of the European Commission, the Centre organises training activities for experts from third countries in the framework of the European Neighbourhood Action Plans.

IV.A. Strategic objectives for 2008

- To implement the International cooperation strategy to be adopted by the EMCDDA Management Board in December 2007.
- To adopt and to implement an improved project management design for technical cooperation projects.
- To implement the Memorandum of Understanding with the Russian Federal Drugs Control Service that establishes scientific cooperation and exchange of information with this country.
- To improve internal and external communication on the EMCDDA technical cooperation activities.

IV.B. Main activities in 2008

- Conclude the Phare IV (Croatia and Turkey) financial and activity reporting.
- Implement the CARDS-EMCDDA technical cooperation project for the 'Assessment of the capacity of Western Balkans[2] countries to establish a drug information system compatible with the European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)'.
- Prepare and implement the new technical cooperation project with Croatia and with Turkey as follow-up to the Phare IV project for participation of these countries in the work of the EMCDDA.
- Adopt an improved project management system for technical assistance projects, define new project management tools and processes, following the training on project management organised in October 2007.

([2]) By Western Balkans countries we understand the countries covered by the programme of Community Assistance for Reconstruction, Development and Stabilisation (CARDS): Albania, Bosnia-Herzegovina, FYROM, Montenegro and Serbia.

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 2008 work programme.

Risk factors identified for delivery of 2007–2009 work programme	Likelihood of impact on 2008 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 2008 work programme has been drawn up on the basis of the 2008 draft budget of €13,400,000. No substantial change in budget allocation affecting 2008 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 2008 draft budget already takes into account the impact the expected participation of Croatia and Turkey in the work of the EMCDDA.
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, production of the snapshot, implementation of Council decision on psychoactive substances, etc.) have been foreseen for 2008. Additional requests from 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 ([3]).
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 ([2]).
5. Delay in the full 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. The first phase was carried out successfully. The timing for the second phase was reviewed in autumn 2007, adjusted and adopted. Necessary steps have been taken to ensure that the tool is of 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). Measures put in place to ensure

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

Risk factors identified for delivery of 2007–2009 work programme	Likelihood of impact on 2008 work programme
	reporting obligations can be met include a Fonte helpdesk and extra assistance for extracting and analysing data.
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). Cooperation with EMSA may not result in significant synergies and cost savings.	Although the construction work commenced later than foreseen, the authorities responsible still guarantee that the works will be completed by November 2007 as planned. It is now estimated that the EMCDDA will be in a position to move into the new building by May 2008 which would fit in well with the current arrangements for the space rented at Almirante Reis. Further delay on this project will continue to disrupt 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. The fact that both the EMCDDA and EMSA share the same compound (common spaces and services) in Lisbon creates opportunities for synergies and cost savings, but it also implies reaching a good understanding both at decision making and executive levels. Although there are several positive aspects in the cooperation achieved between the EMCDDA and EMSA, the agencies have expressed two quite different approaches, as regards the management policy of the future common facilities and the services for the whole compound. The EMCDDA's initial approach was towards fully shared responsibility management, as well as to encourage the cooperation between the two agencies, increasing their interaction and establishing common procedures. This would promote not only the reduction of expenditure, but also a positive internal and external image of the agencies. EMSA expressed concerns that joint management would require a cumbersome, complex financial and administrative coordination and pledged for the division of the common facilities between the users and for the allocation to each of them the sole responsibility of a specific area. Both agencies are currently drafting an agreement resulting in a compromise between these two positions. This agreement will hopefully be signed before end of October 2007.

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 – Estimated allocation/use of the appropriations provided under the EMCDDA 2008 budget for the implementation of the EMCDDA 2008 work programme

ABB presentation of the EMCDDA 2008 budget

REVENUES

E. C. SUBSIDY (Under Budget Line 18 07 01 01 and 18 07 01	13.400.000	Supplementary budget needs for new premises	852.622
NORWAY CONTRIBUTION	427.579		
TURKEY CONTRIBUTION	100.000		
TOTAL	13.927.579		

EXPENDITURE

Expenditure for Programmes

PROGRAMME	DIRECT COSTS			INDIRECT COSTS *		TOTAL PROGRAMME DIRECT+INDIRECT COSTS	% PROGRAMMES RELATED TO TOTAL
	TITLE 1 SALARIES	TITLE 3** ACTIVITIES	TOTAL	TITLE 2 FUNCTIONNING	OTHER (TITLES 1+3)		
EPI	1.770.502	277.157	2.047.659	811.469	2.865.111	5.724.239	42%
RES	1.066.355	142.975	1.209.330	712.384	2.913.453	4.835.167	35%
SCD	365.493	25.864	391.357	138.504	213.311	743.172	6%
REITOX SUBVENTION			2.625.000			2.625.000	18%
TOTAL						13.927.578	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	769.097	0	968.774	1.737.871
REITOX	655.711	0	196.700	852.411

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	702.075		343.737	1.045.812
ADMINISTRATION	1.614.330	908.657	63.718	2.661.705
ADMINISTRATION (Formation+Recrut.)	75.000			
ICT	567.437	753.700	35.297	1.356.434

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