Standard Summary Project Fiche for the Transition Facility

1. Basic Information

1.1 CRIS Number: 2005/017-511.01.02.
   Twinning light MT05-IB-SO-03

1.2 Title: Reinforcement of the Drugs National Focal Point in Malta

1.3 Sector: Social Policy

1.4 Location: Malta

2. Objectives

2.1 Overall Objectives

To formalise the institutionalisation of the National Commission and the National Focal Point and the working arrangements between these and the stakeholders (other Ministries, NGO’s). In addition, to upgrade the quality of the annual reporting data to a standard comparable with other EU Member States.

2.2 Project Purpose

To put in place:

- A sustainable and manageable drug information network that will provide the evidence-based information for policy formulation in the drug field. In order to do so it will first be necessary to undertake an analysis to resolve any institutional gaps preventing the collection and collation of the information required.

- Procedures through which the data quality may be guaranteed.

2.3 Justification

The Comprehensive Monitoring Report issued by the European Commission in November 2003, states that ‘On the fight against drugs, Malta has largely completed its legislative measures and the National Drug Strategy 2003-2004 has been adopted. Implementation, however, needs further improvement, including the signature of a co-operation agreement with Bulgaria, Slovenia and the UK. Malta participates in the activities of the European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) as an observer and it is building its capacity for active participation. The National Commission on the Abuse of Drugs, Alcohol and other Dependencies will act as the Reitox focal point for EMCDDA.’

3. Description

3.1 Background

The first part of this objective was achieved under the 2003 Twinning ‘light’ Project (MT/2003/IB/JH/01/TL) in which the drug information network was formalised and introduced to the methods required to report on the drug indicators as stipulated by the EMCDDA. The project has assisted the Ministry for the Family and Social Solidarity (MFSS) through the National Commission on the Abuse of Drugs, Alcohol and other Dependencies to put in place a National Focal Point. The National Focal Point per se is required to collect and collate information on the five drug demand indicators and the seven drug supply indicators and forward such information to the European Monitoring Centre for Drugs and Drug Addiction (EMCDDA). In addition, it is also mandated to organise an Early Warning Network as stipulated by the Joint Action on New Synthetic Drugs.

Thus, it is evident that it is imperative that the National Commission has what may be termed as the relevant legal status within the Government structure in order that it may operate the National Focal Point for the collection and collation of the drug relevant information. Consequently, an integral part of the present request is for a gap analysis to be conducted in the first instant to provide information on the relevant institutional structures that have been put in place and the relationship between these and their mode of operation. It will also be necessary to produce the necessary legal framework through which the National Commission may be able to conduct its affairs in relation to data procurement through the National Focal Point.

The Twinning ‘light’ Project has provided the means through which the structure, namely the National Focal Point has been enabled. However, from a functional point of view, it is the drug information network, namely those that collect the raw data that needs to be developed in a sustainable fashion which further requires improved resource use and management thereof. The project will involve instruction, implementation of quality controls, and the purchase of customised computer software. Such an endeavour will result in the use of what may be termed as Standard Operating Procedures (SOP’s) which will facilitate the collection of information across agencies as well as the possibility for validation.

Thus, this second phase is required to put in place a quality control system to improve the data quality; that is, the data collection process by the drug information network. In attempt to ensure sustainability methods pertaining to the collection of data and the use of statistical methods and modelling will be introduced into core modules within currently run degrees at the University of Malta.

The National Commission and the National Focal Point have government funds per se to collect and collate drug information as well as the EMCDDA contribution for this particular effort.

3.2 Linked Activities

The EMCDDA requires that each country has in a place a National Focal Point through which data on the following indicators, Prevalence of Drug Use in the Population and Youth, Treatment Demand, Drug related Infectious Diseases, Drug Related Deaths is forwarded to the Centre on annual basis. In addition, on the drug supply side information on seven indicators is requested, namely, Drug seizures, Police/Custom Interventions, Prosecution Statistics, Conviction Statistics, Penal Statistics, Drug Use Among Arrestees and Drug Use Among Prisoners. Moreover, an early warning system network in relation to the Joint Action on New Synthetic Drugs adopted by the EU states has been developed by all countries in connection with the National Focal Point. Participation of Malta in some of the activities has started and will continue over the coming year.
In light of above the Twinning ‘light’ project resulted in the following:

- Establishment of a provisional National Focal Point and appointment of a temporary Head of the provisional National Focal Point for the period June 1-December 31, 2004;
- Proposal for a National Focal Point with a legal status and an appropriate budget, staff and equipment;
- Proposal for operational procedures of an Early Warning System in accordance with the Joint Action Plan on New Synthetic Drugs (JANSD) to be implemented by the National Focal Point and the Europol Unit of the Malta Police Force;
- Assessment of relevant data sources and recommendations for future improvements and adaptations;
- Experts from relevant government departments and non-governmental organisations have been trained in data specifications and data collection methods regarding the key indicators on demand and supply reduction;
- The temporary Head of the provisional National Focal Point and staff of the Ministry for the Family and Social Solidarity have been instructed about operational procedures regarding participation of Malta in the EMCDDA Community Programme;
- The temporary Head of the provisional National Focal Point has been instructed about the concept, design and report format of the Annual National Report 2004 about the drug situation in Malta;
- Standard Tables and Structured Questionnaires pertaining to the drug situation in 2003 have been delivered as requested by EMCDDA.

Furthermore, on the basis of recommendations by the Twinning ‘light’ partners, action has been initiated in relation to:

- A legal framework for the National Commission on the Abuse of Drugs, Alcohol and other Dependencies;
- Budget line in the yearly estimates presented by Government
- Memorandum of Understanding between National Focal Point and Network partners
- Delivery of anonymised data files following discussions with the Data Protection Commissioner;
- The Development of National Treatment Register
- The conduct of Population and school survey over a 4-year cycle in a manner that every two years either a population or school survey is effected
- Proper assessment of prevalence and incidence of infectious diseases among treatment clients
- Proper assessment of drug use among prisoners
- Treatment agencies to implement a systematic re-assessment of clients on client attributes, actual drug use patterns and client status in relevant domains;

3.3 Results

1. The degree of preparedness of the National Focal Point reviewed. This is considered necessary during the last exercise a temporary focal point was set up with the idea that it will later be embedded and able to conduct its business.

2. Statistical methodologies for appropriate data handling in place.

3. Staff from the various Drug Agencies trained in the use of Standard Operating Procedures manuals for data collection and collation.
4. Software development and enhancements for an operational Treatment Registry fully implemented.

3.4 Activities

This project will be implemented through a Twinning ‘light’ project for the Institution Building Component and a Service contract for the Software Development component.

Component 1 – Institution Building

This component, targeting results 1, 2 and 3, will be implemented through a Twinning ‘light’ agreement with a counterpart organisation in another EU member state.

The MS Project Leader will be responsible for ensuring adequate coordination and cooperation of the project’s activities alongside the Maltese Project Leader/Contact Person. He/she will also be responsible for the timely and efficient delivery of the MS expert assistance requested. The MS Project Leader will be of adequate rank and position within the MS administration body selected to implement this Twinning ‘light’, with at least ten (10) years of working experience in the drug field, in international co-operation regarding such issues and in the implementation of EU acquis on coordination. He/she may also be required to be one of the other MS experts required under this section.

The other MS experts required should be officials of the MS administration responsible for coordination of drug-related issues, with an in-depth knowledge of relevant EU acquis and practical experience (more than five years) in the management of administrative procedures related to the EU context. They should have demonstrable experience in assessing training needs related to the management of Drug Information Systems.

All the experts should have relevant university degrees, be fluent in English, and have good communication and presentation skills.

The Twinning ‘light’ shall include the following:

Twinning ‘light’ Project Leadership:

The Project Leader will be entrusted with the overall management of the project. The ideal person will have an understanding of the Malta drug situation and will have the ability to conceptualise the larger picture in the perspective of the Maltese context. Consequently, the Project Manager will first of all ensure that the milestones set are achievable and, if not, how to ensure that they are achieved. In addition, the Project Leader will act as a trouble shooter with regard to any of the activities – be it the gap analysis, training, introduction of Standard Operating Procedures (SOPs) or software for the Treatment Registry. The Project Leader will need to be actively involved in each of the activities to truly manage the whole project. Thus in more specific terms the Project Leader will have experience in the embedding of the National Commission and the National Focal Point within government structures and a clear understanding of their modus operandi, that is a good understanding of the process of operation that leads to the outcomes required. If necessary the Project Leader will provide an input to what is required in regard to statutes etc. for the functioning of the National Commission. Moreover, the Project Leader will also be involved in the drafting of the specifications related to the purchase of.
customised software for the collection and collation of drug related data. It is envisaged that he/she will be required to be present for at least the 35-day mission proposed.

**Estimated Cost:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Fee Details</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expert fee</td>
<td>1 expert @ €250 x 35 days</td>
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<td>150% Flat rate compensation</td>
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**Review of Organisational Structures (Gap analysis)**

The project would, in the first instance, carry out a gap analysis to identify what remains to be done in order that the Focal Point is able to function appropriately. This analysis will seek to ascertain the degree to which the National Focal Point is able to function within the institutional structures; whether it has a mandate (legal and institutional basis) and a clear organisational structure to enable it to have relations with different bodies through a Memorandum of Understanding; and whether a work programme with an activity based budget is in place.

**Estimated Cost:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Fee Details</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>Expert fee</td>
<td>1 expert @ €250 x 35 days</td>
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<tr>
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On the basis of this assessment, tools necessary to implement so will be sanctioned.

**Training of staff on specific drug indicators**

The project will provide instruction to around thirty (30) individuals in order to enable the implementation of a drug information system that would allow the collection of data related to five key indicators on the demand side and the seven indicators on the supply side as well as the early warning network. It is envisaged, that to comply with the provision for sustainability, core modules will be introduced into undergraduate and postgraduate courses here at the University of Malta. The subject material to be introduced at graduate level will involve general themes involved with drug dependency be it from the biological, psychological, social or law perspective. In addition, examples of drug epidemiology will be introduced into modules related to research methods at undergraduate level and in a more specific fashion on postgraduate courses such as the M.Sc. run in Public Health where specific modules will be formalised that deal with more complex statistical methods and modelling.

**Training of staff on Statistical Procedures and methodologies in the preparation for the delivery of the relevant data sets**

Thirty (30) staff members of Agencies in the drug field shall be trained to comply with the basic requirements for reporting drug-related data. This training shall focus on the following aspects:
Statistical procedures and methodologies for use in Ministry for the Family and Social Solidarity and the Drug Agencies (Sedqa, Caritas, OASI and Substance Abuse Treatment Unit (SATU)).

Common formats for exchange between these agencies and the Ministry.

Instruction to each Agency on how to use information material, in light of any developments coming from the EU which are bound to happen on a number of occasions in relation to the drug indicators as these are continually updated.

It is estimated that for this activity one MS expert would be required to do work in Malta for a minimum of **35 man-days** (2 missions).

**Estimated Cost:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity</th>
<th>Cost</th>
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<td>Expert fee</td>
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<td>150% Flat rate compensation</td>
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<td>Per Diem Allowance</td>
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<tr>
<td>Flights</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>€31,100</strong></td>
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**Development of a Total Quality Management System**

A quality control system will be introduced, in which it will be possible to improve the data collection process that would provide for better evidence based policy decisions in the drug field. Implementation of this activity will entail the following steps:

- Elaboration of manuals known as Standard Operating Procedures (SOP) for the collection of data;
- Introduction on the use of SOP’s within each of the Drug Agencies (Sedqa, Caritas, OASI and SATU);
- Training on the use of SOP’s;
- Identification of the bottle necks in the use of the SOP’s;
- Strengthening the drug information network through the use of common tools between all involved on national level.

For this activity the assistance requested will require 2 MS experts to do work in Malta for a minimum of **70 man-days** (35 days each expert).

**Estimated Cost:**

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<th>Description</th>
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<th>Cost</th>
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**Component 2 – Software Development**
Drug Treatment Registry

This component will be targeting Result 4. The Drug Treatment Registry Information System will be implemented through a Service Contract.

In order to have in place a system through which it would be possible to review the current status of each and every client/patient attending some form of drug rehabilitation programme or treatment in Malta and Gozo the development of a software based treatment registry will be undertaken.

The following procedure will be adopted:

- Software development contract awarded;
- Software development completed for user testing;
- Software development and enhancements fully implemented.

Estimated Cost:

Major enhancements and software developments to the Drug Information System:

<table>
<thead>
<tr>
<th>Total</th>
<th>€70,000</th>
</tr>
</thead>
</table>

The Treatment Reporting Systems currently in use by each of the Drug Agencies range from the paper-based type to MS Excel files that are totally inadequate. For this reason, the development of customised software that specifically addresses EU requirements (such as the Treatment Demand Indicator) for Member States to collect information on drug users requesting treatment for any particular year. The information has to be presented in an agreed format that results in the production of around 40 standard tables of information on this category for each of the countries concerned and caters for local management requirements across all Agencies is called for to resolve the problems relating to reporting on this very issue. It is envisaged that such an exercise will require at least 90 man-days of expertise.

3.5 Lessons learned

Interim evaluations and Monitoring and Assessment Reports on the previous Twinning ‘light’ project only occurred at the start but the lessons learnt from others was that it is imperative that delays in tendering, acceptance and instigation of the project per se should be avoided by vigilant monitoring throughout these phases.

It is also vital that the Twinning partner has some measure of understanding of the local situation and an understanding of the working methods adopted and the existent capacities. In light of our previous project a number of people involved in the project did have such an understanding which resulted in better working relationships that assured the outcomes desired.

Moreover, it is was also apparent that it is imperative that each of exercises be performed in a pragmatic fashion to ensure that once the partner has completed the project, the function of the entity in question is permitted to go on and produce the work and outcomes required.
4. **Institutional Framework**

The project will be hosted by the Ministry for the Family and Social Solidarity in Malta (MFSS) and implemented by the National Commission on the Abuse of Drugs, Alcohol and Other Dependencies as the Competent Authority responsible for the EU co-ordination, concerning drug matters. The National Commission:

- serves as the strategic link between Maltese and foreign institutions;
- serves as the link between Government and NGO’s on drug issues;
- co-operates with the Ministry of Health, Elderly and Community Care, the Ministry for Investment, Industry and Information Technology, the Ministry for Home Affairs and Justice and Ministry of Finance. The nature of this cooperation is depicted in the diagram overleaf.

The National Commission on the Abuse of Drugs, Alcohol and other Dependencies falls under the responsibility of the Ministry for the Family and Social Solidarity. It is composed of seven part-time members whose expertise relates to psychiatry, youth, prevention, law, neurobiology, statistical methods and clinical psychology.

The National Commission is responsible for policy advice in the drug field in the area of social policy, as well as for co-ordinating the following activities within its remit:

- To provide the appropriate platform for the discussion, exchange and dissemination of ideas and information pertinent to the various sectors;
- To promote good practices in the field, and to this end recommend national mechanisms for monitoring and safeguarding standards of practice;
- To widen public awareness on dependency-related problems;
- To enhance the societal integration of persons and families with dependency-related problems;
- To widen the participation of voluntary agencies in the field;
• To promote a comprehensive and concerted dependency research strategy;
• To promote and encourage research and training opportunities within the sector;
• To enable European and international collaboration on treatment, prevention, enforcement and epidemiological issues;
• To prepare position policy papers on matters referred to it by government and NGOs.

The Commission through its executive arm that is the National Focal Point co-operates with the relevant Ministries involved in the drug field in the collection and collation of the drug information as shown below.

5. **Budget (EUROS)**

<table>
<thead>
<tr>
<th></th>
<th>Transition Facility Support</th>
<th>Co-financing</th>
<th>Total</th>
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<tbody>
<tr>
<td></td>
<td>Investment Support</td>
<td>Institution Building</td>
<td>Total TF (=I+IB)</td>
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<tr>
<td>Twinning ‘light’</td>
<td>-</td>
<td>163,000</td>
<td>163,000</td>
</tr>
<tr>
<td>Service Contract</td>
<td>-</td>
<td>70,000</td>
<td>70,000</td>
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<tr>
<td><strong>Total</strong></td>
<td>-</td>
<td><strong>233,000</strong></td>
<td><strong>233,000</strong></td>
</tr>
</tbody>
</table>

(\*) Contributions from National, Regional, Local, Municipal authorities, FIs loans to public entities, funds from public enterprises
(**) Private funds, FIs loans to private entities
The amounts for co-financing indicated in the table correspond to cash co-financing. In addition, in-kind contributions from the Maltese administration for a good implementation of the Twinning ‘light’ Twinning / Technical Assistance may be developed in the detailed Twinning ‘light’ Project Fiche / technical specifications.

The cost of air tickets of Maltese officials participating in study visits will be paid for out of the Travel vote of the beneficiary.

The co-financing expenses will be monitored by the beneficiary and the NAO. For the earmarked co-finance, a clear and verifiable set of costs will be provided. The beneficiary will define which budget lines are the source for co-finance.

The beneficiary together with the NAO commits to sound financial management and control.

6. Implementation Details

6.1 Implementing Agency

Ministry for Family and Social Solidarity
Palazzo Ferreria,
Republic Street
Valletta CMR 02
MALTA

Contact Person

Mr Raymond Muscat
Director (EU Affairs)
EU Affairs Directorate
Ministry for the Family and Social Solidarity
Tel: (+356) 2590 3181
Email: raymond.muscat@gov.mt

Project Leader

Professor Richard Muscat
National Commission on the Abuse of Drugs, Alcohol and Other Dependencies
Ministry for the Family and Social Solidarity
Tel: (+356) 2590 3217
Email: richard.muscat@gov.mt

Contracting Authority

Department of Contracts
Notre Dame Ravelin
Floriana CMR 02
Malta

Contact Person:
Mr Dennis Attard
Assistant Director
6.2 Twinning

**Contact Person for Twinning ‘light’**

Mr Raymond Muscat  
Director (EU Affairs)  
EU Affairs Directorate  
Ministry for the Family and Social Solidarity  
Tel: (+356) 2590 3181  
Email: raymond.muscat@gov.mt

6.3 Non-standard aspects

N/A

6.4 Contracts

A Twinning ‘light’ contract (€163,000 including Audit and 2.5% Contingency) is envisaged to implement the Institution Building activities.

A Service contract (€70,000) is envisaged for the design and implementation of the software enhancements.

7. Implementation Schedule

7.1 Start of tendering for proposals  
   September 2005

7.2 Start of project activity  
   December 2005

7.3 Project completion  
   September 2006

8. Sustainability

The Ministry for the Family and Social Solidarity undertakes to provide the funds from the annual national budget after completion of the project to ensure sustainability.

9. Conditionality and Sequencing

**Conditions**

There is no conditionality to be satisfied before implementation of the project can start.

**Sequencing**
September 2005 – Outcome of evaluation exercise on the functioning of NFP

October 2005 – Software development contract awarded

December 2005 – Training in statistical methods

February 2006 – SOP’s and use of in place

March 2006 – Software development completed for user testing

April 2006 – Software development and enhancements fully implemented

Annexes to Project Fiche

Annex 1: Logical framework matrix
Annex 2: Detailed implementation chart
Annex 3: Contracting and disbursement schedule by quarter for full duration of programme (including disbursement period)
### LOGFRAME PLANNING MATRIX FOR
Project: Reinforcement of the Drugs National Focal Point in Malta.

<table>
<thead>
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<th>Programme name and number</th>
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<tr>
<td>Contracting period expires: 15 December 2007</td>
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<td>Disbursement period expires: 15 December 2008</td>
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<td>Total budget: €233,000</td>
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#### Overall objective
To formalise the institutionalisation of the National Commission and the National Focal Point and the working arrangements between these and the stakeholders (other Ministries, NGO’s). In addition, to upgrade the quality of the annual reporting data to a standard comparable with other EU member states.

**Objectively verifiable indicators**
- National Drug Strategy that is based on Quality data and provides for actions that are monitored and evaluated successfully which in turn provides for modification of the Strategy and actions accordingly.

**Sources of Verification**
- EMCDDA
- EU Reg. No. 302/93
- Official Journal

#### Project purpose
To put in place:
- a sustainable and manageable drug information network that will provide the evidence-based information for policy formulation in the drug field.
- procedures through which the data quality may be guaranteed.

**Objectively verifiable indicators**
- National Drug Policy
- National Action Plan
- Monitoring of Actions via indicators put in place.

**Sources of Verification**
- EU institutions
- EMCDDA
- HDG

**Assumptions**
- Compliance with EU Drug Strategy 2005-2013

#### Results
The degree of preparedness of the National Focal Point reviewed.

Statistical methodologies for appropriate data handling in place.

Staff from the various agencies trained in use of Standard Operating Procedures manuals for data collection and collation.

Software development and enhancements for an operational Treatment Registry fully implemented.

**Objectively verifiable indicators**
- Legal mandate
- Activity-based budget
- MOU with other bodies
- SOP’s
- Standard tables and questionnaires
- National Report
- Annual completion of standard tables and questionnaires.
- National Treatment Register

**Sources of Verification**
- Monitoring and project evaluation by the MFSS.
- EU bodies and institutions
- Other Ministries.
- Twinning ‘light’ contracts.
- Service contract.
- Twinnings ‘light’ Quarterly Reports.
- Implementation Status Report to be submitted by the NAC twice a year.
- Monitoring Reports to be considered by SMSC.

**Assumptions**
- EMCDDA recommendations on the collection and collation of data based on stringent scientific methodology.
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<thead>
<tr>
<th>Activities</th>
<th>Means</th>
<th>Assumptions</th>
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<tbody>
<tr>
<td>Review of the organisational structure</td>
<td>Twinning ‘light’ contract</td>
<td></td>
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<tr>
<td>Training of staff on specific drug indicators</td>
<td>Service contract</td>
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<td>Training of staff on statistical procedures and on methodologies in the</td>
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<td>preparation for the delivery of the relevant data sets</td>
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<td>Development of a Total Quality Management System</td>
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<td>Development of software for a Drug Treatment Registry Information System</td>
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<td>Pre-conditions</td>
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<tr>
<td>project can start.</td>
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Annex 2

SUMMARY DETAILED TIME IMPLEMENTATION CHART FOR THE PROJECT

Title: Sustainable development through the improved resource use and management in the drug field

<table>
<thead>
<tr>
<th>COMPONENT</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
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<tr>
<td>All Components</td>
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</table>

D = Design
C = Contracting
I = Implementation
X = Closure
Annex 3

CUMULATIVE CONTRACTING AND DISBURSEMENT SCHEDULE OF EU FUNDING

Title:  Capacity strengthening of the National Commission on the Abuse of Drugs, Alcohol and other Dependencies

(a) Cumulative Contracting

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(b) Cumulative Disbursement

<table>
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<tr>
<th>Date</th>
<th>Twinning ‘light’</th>
<th>Service Contract</th>
<th>Total</th>
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<tbody>
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<td>30/06/2005</td>
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<tr>
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<tr>
<td>31/12/2005</td>
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<td>70,000</td>
<td>233,000</td>
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<td>31/12/2005</td>
<td>172,400</td>
<td>193,400</td>
<td>233,000</td>
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