



Work Programme 2010

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EUROJUST WP 2010

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Eurojust

Work Programme 2010

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I. Executive Summary

Eurojust is the European Judicial Cooperation Unit set up by the Council of the European Union to improve the fight against serious crime by facilitating the optimal co-operation and co-ordination of action for investigations and prosecutions between competent judicial authorities of the Member States. Eurojust consists of the College composed of 27 National Members and the Administration supporting the College work. Since 2002 the organisation engages in the operational work and yearly submits its Work Programme to the European Commission. For 2010 the Work Programme changes its structure and its main focus becomes the operational work of Eurojust.

The number of operational cases referred to Eurojust by the Member States for assistance has significantly increased since 2002; from 2008 to 2009 by an increase of 10-15 percent. The number of coordination meetings organised by Eurojust has stabilized in around 130 meetings per year. These developments are expected to continue and most like further advance following the implementation of the newly adopted Council Decision on the strengthening of Eurojust, which entered into force on 4 June 2009. This Council Decision reflects the willingness of the Member States to ensure continuous and effective contribution to the achievement of the objectives of Eurojust, by making more resources and powers available to the National Desks for operational work. At the same time, the organisation is undergoing an Organisational Structural Review (OSR), which will conclude in early 2010 in recommendations for organisational changes. Both of these changes feed into the new structure of the Work Programme 2010.

After briefly stating the Eurojust mission and vision, the Eurojust Work Programme 2010 outlines the current issues in criminal justice matters and developments of Eurojust. These include the entry into force of the Treaty of Lisbon on 1 December 2009, the implementation of the new Council Decision on the strengthening of Eurojust, and the Organisational Structural Review. While reflecting on organisational growth, Eurojust has to focus on finding new suitable premises for its headquarters. In 2010, Eurojust will establish a Programme which will care for the detailed projects for the new Eurojust premises.

In 2009 the College adopted priorities for Eurojust 2010-2011. The priorities are grouped into three main areas: enhancement of the operational work, enhancement of the College and National Desks' efficiency and organisational development of Eurojust. Apart from identifying priorities, the College also approves programmes delivering specific transformational changes to the organisation. The Eurojust Secure Communication Infrastructure programme is ongoing, as is the work on Case Management System. The adoption of a programme for the Implementation of the revised Council Decision also took place at the end of 2009.

II. Mission and Vision

Mission

Eurojust is a judicial co-operation body created to help provide a high level of safety within an area of freedom, security and justice.

Vision

To be the key player and centre of excellence at a judicial level for effective action against organised cross-border crime in the European Union.

III. Current issues in criminal judicial matters and developments in Eurojust

A. Current general issues:

On 1 December 2009, the Lisbon Treaty came into force. Eurojust shares the expectations on the changes and improvements that the implementation of the Treaty will bring to Europe.

The new Article 85 of the Treaty on the functioning of the European Union as amended by the Lisbon Treaty, foresees that the European Parliament and the Council, by means of regulations adopted in accordance with the ordinary legislative procedure, shall determine Eurojust's structure, operation, fields of action and tasks. In accordance with Article 86, the Council may establish a European Public Prosecutor's Office from Eurojust in order to combat crimes affecting the financial interests of the Union.

The Lisbon Treaty will bring additional opportunities and challenges for Eurojust. A reflection on the possible nature, concept and implementation of a European Public Prosecutor's Office from Eurojust will take place. Eurojust aims at contributing with the unique experience gained in the last years to define its future in close cooperation with the European legislator.

To this end, the new Multi-Annual Programme for an area of Freedom, Security and Justice serving the citizen for the period 2010-2014 (the so called "Stockholm Programme"), will also give effective guidance to the development and work of the organisation. As announced in the Communication from the Commission to the European Parliament and the Council on "an area of freedom, security and justice serving the citizen" presented on 15 of June 2009, the European Commission will propose an Action Plan for the implementation of the Stockholm Programme, highlighting the measures to be taken and the agendas for 2010-2014. These two documents - the Stockholm Programme and its related Action Plan - will therefore substantially influence the activities of Eurojust in the incoming years.

In this regard, Eurojust is also looking with great interest to the announced Trio Draft Programmes of the incoming Presidencies of the European Union in 2010-2011, Spain, Belgium and Hungary. The National Desks at Eurojust will closely cooperate with the national authorities holding the Presidency of the European Union promoting initiatives which reflect on the future developments of Eurojust and on the perspective of a European Public Prosecutor's Office, as defined in the Stockholm Programme and the Lisbon Treaty. Eurojust will actively support initiatives to strengthen a targeted and structured approach on judicial level when fighting serious and organised crime at European level such as the creation of a Forum of Prosecutors General and

Directors of Public Prosecution Services and, as mentioned above, the reflections on the creation of a European Public Prosecutors' Office.

Eurojust foresees the upcoming developments to be considered as the results of a step-by-step approach. The first step will be the effective implementation of the new Council Decision by Eurojust and the Member States, and then, additional steps should be taken to develop Eurojust under the Lisbon Treaty.

B. Recent developments at Eurojust:

1. Implementation of the revised Eurojust Council Decision

Following initiatives taken by Member States, with the contributions of the European Commission and Eurojust, the revision process of the legal framework of Eurojust led to the Council Decision on the strengthening of Eurojust¹. In order to achieve the objectives² of the Council Decision on the strengthening of Eurojust, a timely and coordinated implementation both internally at Eurojust and externally in the Member States is essential.

Member States are required to bring their national law into conformity with the revised Council Decision at the earliest opportunity and, in any case, no later than 4 June 2011.³ For Eurojust, the revised Council Decision is of immediate effect, and the internal implementation process is therefore ongoing.

Since the changes and innovations foreseen for Eurojust by the revised Council Decision are in their entirety of substantial nature and require several activities and long-term projects, the transformation of the organisation in this context is being planned and managed in the form of a programme consisting of the 6 following projects:

- On Call Coordination (OCC)
- Eurojust National Coordination System (ENCS)
- Integration of network secretariats
- Implementation and interaction with the Member States (*already operative*)
- Information Technology Implementation
- Eurojust Liaison Magistrates (EJ LM)

This Implementation Programme delivering the developments of Eurojust in accordance with the revisions of the Eurojust Council Decision has been initiated in 2009, but the seven major projects will start in 2010.

¹ Council Decision 2009/426/JHA of 16 December 2008, amending Council Decision 2002/187 /JHA.

² See recitals of the Council Decision 2009/426/JHA of 16 December 2008 on the strengthening of Eurojust.

³ Article 42(2) of Council Decision 2009/426/JHA of 16 December 2008.

2. Organisational Structure Review:

The process of implementation of the revised Eurojust Council Decision started parallel with another major project at Eurojust, the Organisational Structure Review (OSR).

On 23 January 2009 a contract was concluded with a management consultancy company, in order to carry out an Organisational Structure Review.

The purpose of the review is to enhance the efficiency and effectiveness of Eurojust by reviewing the management structure, roles and responsibilities of the internal stakeholders, coordination mechanisms, human resources management and control systems. The project was planned to take place in two separated phases, out of which the first phase is contracted and ongoing.

This first phase of the OSR is carried out in five different stages

- Scope and planning,
- Assessment,
- High level design,
- Detailed design and
- Preparation of implementation.

The assessment step started in spring 2009 with an analysis of the current management structure by checking the strengths, weaknesses, opportunities and threats (SWOT analysis) of the overall corporate governance and each of the organisational units in the administration. The result was an in depth assessment report.

Based on this report, suggestions for a High Level Design were made and discussed in the College. These suggestions focused, predominantly, on the overall corporate governance of Eurojust, and also focused on an attempt to re-align administrative workflows and the structure of the Eurojust's administration according to the core process, the operational work of Eurojust.

In parallel, workshops were held with National Members and parts of the administration in order to further enhance the common understanding of management processes and to discuss strategy and overall corporate values.

Currently, the OSR is in the Detailed Design step, which will result in suggestions to further align the strategic goals of Eurojust with the management decisions and critical success factors. In addition, developments in strategic and operational human resources management are being discussed for their further implementation.

The results of the first phase of the OSR will be expected in the second quarter of 2010. By then a final report shall be issued, discussed in the College. The plan will be initiated for the implementation of its recommendations.

With respect to the overall corporate governance, suggestions are expected which will allow the re-designing management processes at the highest level of the organisation. Roles and responsibilities between College, the Administrative Director and the Presidency Team - consisting of the President and the two Vice-Presidents - will be defined in order to, eventually, establish a more viable concept of supervision and delegation.

In addition, Eurojust expects suggestions for the job profiles and tasks in the administration combined with a review of the job grading. A new structure of the administration, which was adopted in the High Level Design carried out in 2009, will have to be implemented.

Part of this new structure is the recruitment of a Deputy Administrative Director who will be in charge of steering the administrative support for the core process. In order to safeguard a

thorough planning process in the budgetary cycle, Eurojust will also recruit an in-house strategic advisor to facilitate the strategic discussions at the level of the College and to ensure the drafting of multi-annual and annual work programmes as underlying documents for the draft budgets and establishment plans.

3. Eurojust's premises:

Since 2008, Eurojust is located in two separate buildings, which, although being within walking distance from each other, creates problems in the communication, the inter-action and the daily management of the organisation. Due to an increase of the operational work, the increase in the number of staff members supporting the National Desks, the increase in the number of members of the National Desks posted permanently in The Hague, and further operational activities, Eurojust was forced to rent a second building. Nevertheless, Eurojust faces, in the near future, presumably as of 2011, a serious shortage of office space.

On 5 October 2009, the Ministry of Justice of The Netherlands and the Municipality of The Hague presented a "Bid Book" for the new Eurojust's premises and the new Eurojust's Headquarters. Eurojust established a working group with the help of an External Real Estate Consultancy for a feasibility study to analyze the "Bid Book".

The "Bid Book" contains three possible locations in the area of the World Forum Centre in The Hague. The bid is expiring in March 2010, if not re-negotiated. Due to financial constraints in The Netherlands, the bid of the Host State does not comprise a Headquarters building.

Eurojust is requested to provide the necessary funding by financing the capital costs for the construction of a new building. According to the Host State, an alternative would be to enter into a Private-Public-Partnership with the building agency of the Host State and commercial investors who are the owners of two of the locations. The bid is, therefore, restricted to the acquisition of a plot of land by the Host State with the necessity for Eurojust to find the necessary funding for the building. The land will alternatively have to be developed either by demolishing existing buildings or by a complete re-design and refurbishment of a listed building. The first tentative estimate is covered by the allusion to the capital costs.

In 2010, Eurojust will establish a Programme, which will care for the detailed projects for the new Eurojust's premises early in 2010. This programme's deliverables are specified in the Programme of Requirements approved by the College in 2005. The Programme will aim for a building following the best practices in environmental impact and that could promote the vision and the working culture of the organisation. In addition, the Programme will ensure that a workable setting is in place until the delivery of the new premises, and that transition is efficient and smooth.

IV. Priorities 2010-2011

The College adopted on 23 April 2009, and modified on 7 July 2009, the priorities for Eurojust 2009-2010. These priorities were updated for the period 2010-2011 on 8 December 2009.

These identified priorities take also into consideration the revised Eurojust Council Decision and its future implications, the Council Conclusions on the OCTA Report 2009, the Council Conclusions on the Eurojust Annual Report 2008 and the TE-SAT Report of Europol.

The priorities established at European level, nevertheless, cover a broad area of activities, and it is felt the need to establish a prioritisation focused in the more urgent actions to be undertaken by Eurojust in the short-term - while keeping constant attention to the rest of the scope of activities of Eurojust - to be able to achieve results in three main areas:

- A. The enhancement of operational work
- B. Priorities for enhancing the College and National Desks' efficiency
- C. Priorities related to the organisational development

A. Priorities for enhancing operational work:

The priorities for the operational work have been set by the Member States, in a process coordinated by the Council through the strategic instruments adopted at European Union level, and addressed to Eurojust and Europol as partners in the area of cooperation in criminal matters.

Accordingly, for 2010-2011 Eurojust will focus on the fight against:

- Terrorism (financing of terrorism, cyber-terrorism, terrorism related to materials Chemical, Biological, Radiological and Nuclear)
- Drug Trafficking (especially using the West and Central African route)
- Trafficking in Human Beings (especially for the purpose of sexual exploitation of children and child pornography)
- Fraud
- Corruption
- Cybercrime
- Money laundering
- Other activities related to the presence of Organised Crime Groups in the economy, especially if they seriously distort competition or lead to an increase of criminals' influence in political, economic and judicial sphere.

By setting up operational priorities, it is possible for Eurojust to set up long-term strategic projects with the aim of improving international judicial cooperation in that specific area, and demonstrate the added value of Eurojust as described in the Eurojust Council Decision and the Mission and Vision. Eurojust will also organise strategic meetings to improve judicial cooperation and coordination within these concrete areas.

B. Priorities for enhancing College and National Desks' efficiency:

The priorities described under this heading are focused on the College and the National Desks' performance and envisage improving efficiency.

The priorities include:

- Executing a Project on the review of the responsibilities, tasks, management and working methods of the College and change of the Rules of Procedure of Eurojust,
- The establishing of a motivation system for the National Members,
- Creating standards to support National Desks and the College,
- A policy on Eurojust's meetings,
- A new governance structure for Eurojust in implementing the results of the Organisational Structure Review.

At the same time, the work will continue on projects addressing a Casework Measurement System, by developing the Case Management System in order to facilitate casework monitoring and producing necessary statistics, a Casework Manual and writing a policy for casework monitoring.

Executing a detailed Programme establishing the Internal and External implementation of the Eurojust Council Decision is also part of these priorities.

C. Priorities for organisational development:

Finally, the priorities identified in the area of Organisational Development include:

- The reinforcement of the capacities of Human Resources,
- Creating and implementing a Communication Strategy and a related Public Relations concept,
- Implementing strategic planning,
- Implementing the Joint Supervisory Body's recommendations,
- Contributing to the future developments of Eurojust,
- Implementing Project Management,
- Modifying the Eurojust's Security Rules.

V. Activities 2010

A. Activities related to the priorities for the enhancement of operational work

Activities College	80 meetings of the College
Number of cases to be handled	1350
Coordination meetings	The College will organise around 130 coordination meetings.
Projects related to the operational priorities	<p>1. Strategic Project on Enhancement of exchange of Information and Mutual Legal Assistance between Judicial Authorities of the European Union and the Member States in the area of VAT Fraud:</p> <p>This project aims at analyzing the main obstacles and difficulties in the coordination of transnational investigations against VAT Fraud on the basis of the existing reports, practical experiences and available information; launching a questionnaire to update and go into the main obstacles and difficulties already identified; promoting the early alarm of the suspicious transaction reports and computerised VAT Information Exchange System (V.I.E.S.) data by the administrative competent authorities for the exchange of information at national level to the prosecutor and judicial authorities; facilitating the cooperation between the judicial and law enforcement authorities of the European Union Member States competent for the investigations and prosecutions of VAT Fraud; and clarifying the roles and competences of the European units and bodies competent in the fight against VAT fraud.</p> <p>2. Strategic Project on the enhancement of Mutual Legal Assistance and exchange of information between Member States and other European countries and territories in the area of economic and financial crime:</p> <p>This project aims at identifying the relevant territories for Eurojust, not integrated in European Union standards of European cooperation, and facilitate the exchange of information; collecting information regarding obstacles and difficulties brought up during the 5th Round of Evaluations on Financial Crime and Financial Investigations; launching a questionnaire to identify obstacles at Member States level on the cooperation in Fraud and money laundering cases with those territories; promoting the added value of Eurojust through early involvement in the coordination of complex multilateral financial cases; appointing Eurojust's contact points to overcome obstacles and facilitate communication channels for resolution of cases, and updating the Treaties and domestic law, regarding mutual legal assistance and economic crime, into force in these European territories like the "Fiches Belges".</p>
Strategic meetings	<p>The College intends to organise 4 Strategic meetings:</p> <p>1. Regarding the priority related to the fight against terrorism, Eurojust organises an annual strategic meeting on Terrorism. These meetings are focused on the improvement of the exchange of information on terrorism as called by the Council Decision 2005 on exchange of information on terrorism.</p>

	<ol style="list-style-type: none"> 2. In order to address the priority related to the fight against drug trafficking, Eurojust may organise a Strategic Meeting on Joint International Investigations related to production and smuggling of Synthetic Drugs and Precursors within the frame of the Programme Prevention and Fight against Crime 2007-2013 of the European Commission. The aim of the meeting is to enhance investigative and judicial cooperation on international and national levels in order to effectively impact on unidentified criminal networks originating from Lithuania and dealing with smuggling of BMK, production of synthetic drugs and its subsequent trafficking to other Member States. 3. Regarding the priority related to the fight against fraud, Eurojust will organise a Joint Strategic Meeting with Europol on Missing Trader Intra-Community Fraud as part of the Strategic Project on Enhancement of exchange of Information and Mutual Legal Assistance between Judicial Authorities of the European Union and the Member States in the area of VAT Fraud. The aim of this meeting is to enhance the information and Mutual Legal Assistance between judicial authorities of the European Union Member States in the area of VAT Fraud. 4. Eurojust will also organise, together with Europol, the Annual Joint experts' meeting on JITs, contributing to raising the awareness in the Member States in the use of JITs and exchange of good practices.
Strategic Seminars	<p>The College will organise, with the support of the Spanish and Belgian Presidency, two Strategic Seminars in the Member States:</p> <ol style="list-style-type: none"> 1. Regarding the priority on the fight against money laundering, Eurojust will organise, with the support of the Spanish Presidency of the European Union, a Seminar on "Money laundering and confiscation of the proceeds of crime, tracing and disposal of illegal assets". The aim of this Seminar is to gather the European Union practitioners and encourage them to look at offences relating to crime proceeds such as money laundering or unjustified enrichment, the criteria for recognition and execution of restraint or confiscation requests (value or object based) with a view to identifying which problems and /or obstacles exist in practice and impede co-operation so that solutions can be suggested through written conclusions. 2. The meeting under Belgian Presidency will focus on the future developments of Eurojust, in the light of the Stockholm Programme and the Lisbon Treaty.
Other operational activities related to relations with partners	<ol style="list-style-type: none"> 1. Europol: Eurojust will continue to develop its casework cooperation with Europol. Eurojust would also like to enhance its presence in the operational work of Europol through the association of Eurojust to additional Analysis Work Files in 2010. Eurojust will also contribute to Europol's Organised Crime Threat Assessment Report (OCTA) from a judicial perspective, as well as to the European Union Terrorism Situation and Trend Report (TE-SAT). Regular

<p>Other operational activities related to relations with partners</p>	<p>meetings of the President of Eurojust and the Director of Europol to treat issues of common interest, as well as regular meetings of the Steering Committee to discuss the implementation of the cooperation agreement will also take place in 2010.</p> <ol style="list-style-type: none"> 2. OLAF: Eurojust will stimulate a more effective cooperation on operational cases of common interest. Regular meetings of the President of Eurojust and the Director of OLAF to treat issues of common interest, as well as regular exchange and study visits will also take place in 2010. 3. EJN: Eurojust and EJN are facing the implementation of their respective Council Decisions closely inter-linked in some substantial aspects. The setting up the Eurojust National Coordination System in the Member States, under the programme for the implementation of the Eurojust Council Decision, will be a major project for Eurojust involving the European Judicial Network. 4. Liaison Magistrates: Eurojust will benefit of the presence of Liaison Magistrates from Norway, United States and Croatia in 2010. Their involvement in casework follows a positive trend that will hopefully be confirmed in 2010, being involved in a media of 30 cases and 10 coordination meetings. 5. EJTN: Eurojust will receive in 2010 a new secondment of practicing or trainee judges or prosecutors from the Member States to familiarise with the Eurojust's tasks. Eurojust and EJTN will explore in 2010 other forms of cooperation. 6. Genocide Network: Eurojust will host also in 2010 the meetings of the Genocide Network. The discussion on the establishment, according to the Eurojust Council Decision, of its Secretariat at Eurojust should continue between Eurojust and the network. 7. Frontex: The College is considering starting negotiations for cooperation with Frontex. 8. Cepol: A Memorandum of Understanding was signed in 2009 and both organisations should work closely together and cooperate in the organisation of courses, seminars, conferences, common curricula, training activities and study tours in areas of mutual interest. 9. IberRed: Eurojust will continue to develop its cooperation with the countries part of IberRed. 10. Contact Points in Third States: Currently Eurojust has a consolidated list of 24 Contact Points in third States. This list will be further developed by identifying third states relevant to the work of Eurojust, especially regarding countries relevant for Eurojust's work in the area of financial and economic crime. The list of contact points in the MEDA countries should be further developed and the relations with these countries should be strengthened. 11. Cooperation agreements with Third States: Eurojust will update the priority list of third states and organizations with which Eurojust could establish contacts with the aim of concluding
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	<p>cooperation agreements in 2010/2011. The negotiations with the Russian Federation will continue and the obstacles encountered in the negotiations with Ukraine will be addressed. Eurojust will follow the progress in the negotiations with Moldova, Liechtenstein, Albania, Cape Verde, Montenegro, Serbia, Bosnia and Herzegovina and Israel. Eurojust will also follow up the completion of the requirements for the entry into force of the cooperation agreement with FYROM.</p> <p>12. Cooperation with International Organisation and other bodies: Eurojust will sign a Memorandum of Understanding with UNODC, and will maintain regular contacts and meet with ICC, Eulex Mission in Kosovo, Interpol, GRECO and OAS with the view to start negotiations.</p> <p>13. Eurojust, in cooperation with the European Commission and the Council will ensure the follow up of the two Seminars that took place in 2008 and 2009 with United States and Russian Federation on judicial cooperation.</p>
<p><u>Other operational activities</u></p>	<p>Regarding Trafficking in Human Beings, especially for the purpose of sexual exploitation of children and child pornography, Eurojust is member of the Steering Committee of the European Financial Coalition and as Chair of the Legal Working Group.</p> <p>Eurojust will keep participating as an observer to the Financial Action Task Force (FATF) on money laundering, at the European Union Asset Recovery Offices (ARO) and to the steering group of the Camden Asset Recovery Inter-Agency Network (CARIN).</p> <p>Regarding corruption, Eurojust will reinforce its links to GRECO (Group of States against Corruption) and finally, regarding Cyber-criminality, Eurojust will participate in the steering group committee of the High Tech Crime Training.</p>
<p><u>Technical developments related to casework</u></p>	<p>Under the Eurojust Secure Communication Infrastructure Programme (SCI) (ongoing since 2004) several projects will be run in 2010 tackling security issues and feeding into other programmes and priorities.</p> <p>The core business of Eurojust requires the transmission of criminal information and intelligence, which contains personal data and is, by nature, sensitive. The mandate of Eurojust includes the most serious criminal offences and this leads to the need to secure the network Eurojust is using up to the level of SECRET. The need for a secure communications channel between National Members and Member States is therefore evident. The aim is to further develop a flexible and dynamic approach in order to implement a secure network infrastructure for Eurojust that meets the conditions of connecting to each partner and Members State according to the required security level, setting clear network boundaries, tailored risk assessment and certification.</p>

	<p>Another major objective to be tackled is the further development of the Case Management System (CMS). Several technical projects are ongoing and will remain the main focus in the year 2010, including the new changes to EPOC III+ system, manage development of a national version, manage development of the Data Exchange Format and also implement new solutions such as "On Call Coordination" which is feeding into the Implementation Programme. The EPOV IV Project is also a major activity for 2010.</p>
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B. Activities related to the priorities for the enhancement of the College and National Desks' efficiency

<p>Projects</p>	<p>1. Strategic Project on the review of the responsibilities, tasks, management and working methods of the College and change of the Rules of Procedure of Eurojust.</p> <p>The aim of the Project is to undertake a review of the tasks, responsibilities, management and working methods of the College and the necessary interaction between the Administration and the College, and the College and its President.</p> <p>The project aims at achieving this goal by – step by step – analyzing processes, assessing and identifying areas of improvement or/and bottle necks, improve them and, as a consequence adapt the existing legal framework. The final outcome of this project is a fundamental redesign of the work environment within the College, and in its relations with the Administration, and the modification of the Rules of Procedure of Eurojust.</p> <p>2. Project on the Casework Measurement System:</p> <p>This project aims at developing the Case Management System in order to facilitate casework monitoring and producing necessary statistics, to prepare a Casework Manual and writing a policy for casework monitoring.</p> <p>The College will establish standardised procedures to improve the efficiency of the casework handling by Eurojust. The project aims to create written guidelines for the handling of operational cases at Eurojust based on the Casework Model and the CMS specifications/requirements. The final outcome is to be a handbook for the various procedures covering all parts of the operational casework, including a monitoring system.</p>
<p>Contacts with National Authorities</p>	<p>Eurojust will organise 4 Marketing Seminars in 2010 in Latvia, Slovenia, Romania and Italy with the purpose to increase awareness among the national authorities on the role and added value of Eurojust, as well as promoting the revised Eurojust Council Decision and its timely implementation in the Member States.</p>

	<p>Also with the support from the Presidencies, Eurojust will continue hosting the meetings of the Informal Working Group for the Implementation of the revised Eurojust Council Decision in the Members States. The aim of these meetings is to support a harmonised approach of the implementation process in the Member States.</p>
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C. Activities related to the priorities for the organisational development

<p>Contacts with the Council, the European Parliament and the European Commission</p>	<p>The College will have 2 regular annual meeting with representatives of the General Secretariat of the Council, The European Commission and the present and incoming Presidencies of the European Union.</p> <p>According to Article 11 of the Eurojust Council Decision, and for the purpose of enhancing cooperation between Eurojust and the Commission, Eurojust may agree on necessary practical arrangements with the Commission. A memorandum of Understanding might be concluded in the first half of 2010.</p> <p>Eurojust will also maintain regular contacts with the European Commission and Council aimed to contribute to activities in the area of judicial cooperation in criminal matters and in exchanging information and views concerning relations with Third states. Eurojust will contribute by participating at high level expert and ministerial meetings.</p> <p>A new Annual Report 2009 based on a new concept will be presented in 2010.</p>
<p>The Organisational Structure Review includes Eurojust's performance review, and accordingly, the results may bring organisational changes in order to increase efficiency.</p>	<p>This priorities will be based in the following activities:</p> <ol style="list-style-type: none"> 1. The reinforcement of the capacities of Human Resources supported by the implementation of the changes resulting from the Organisational Structural Review: <ul style="list-style-type: none"> • Recruiting a Deputy Administrative Director • Recruiting a Strategic Advisor • Recruiting a Business Controller • Concluding the recruitment of the Heads of Human Resources and Budget and Finance Units • Establishing a coaching system • Modifying the recruitment policy and procedures to streamline the fulfillment of the Establishment Plan 2. Creating and implementing a Communication Strategy and a related Public Relations concept: <ul style="list-style-type: none"> • Developing the Intranet and modifying the Eurojust's Web page • Consolidating the Eurojust's External Newsletter • Setting up a communication policy with national authorities, European Union's partners and third countries

	<p>3. Implementing strategic planning by adopting:</p> <ul style="list-style-type: none">• A Multi-Annual Work Programme 2011-2013• A Staff Policy Plan 2011-2013• A Work Programmes 2011 and 2012 <p>4. Implementing the Joint Supervisory Body's recommendations:</p> <ul style="list-style-type: none">• Continuing the project on the implementation of the recommendations of the JSB• Preparing regular progress reports keeping in mind the upcoming inspection of January 2010 <p>5. Contributing to the future developments of Eurojust: to the Action Plan of the Stockholm Programme and to the Lisbon Treaty:</p> <p>6. Implementing Project Management:</p> <ul style="list-style-type: none">• Establishing a Eurojust approach to project management based on Prince 2• Building the capacities of the organisation to follow Prince 2• Aligning all the projects to follow the guidelines <p>7. Modifying the Eurojust's Security Rules:</p> <ul style="list-style-type: none">• Improving and implementing the Security Rules• Preparing a synopsis of the Security Rules to be adopted by the Council• Setting up of standards and a management procedure for secure internal and external exchange of information and classified documents• Updating the Security Rules in line with the Council Security Rules and insuring its compatibility with European Union's partners rules
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VI. Budgetary Information

A. Overall impact of Priorities on Eurojust's budget 2010

Expenses	€
Seminars	397,500
Missions	666,000
Coordination meetings	1,300,000
Telecommunications	241,900
IT costs	1,489,028
IT security costs	95,000
Press	630,000
Seconded National Experts	1,024,716
Other meeting types	132,000
Training of National Members	153,000
Translations	164,000
Protocol office & representation	19,000
Library – operational costs	110,000

B. Other costs necessary for the operation of Eurojust, EJM and JSB

Expenses	€
Human resources – Title 1*	16,197,377
Investments in immovable property, rental of buildings and associated costs – Title 2	7,007,200
European Judicial Network	485,000
Joint Supervisory Body	51,500

* The Human resources costs include the costs of staff working directly for the operational work, eg National desk secretaries and the case management team.

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