



Work Programme 2011

ADOPTED BY THE COLLEGE ON 4 FEBRUARY 2010

EUROJUST WP 2011

PO Box 16183
2500 BD, The Hague
THE NETHERLANDS

Eurojust

Work Programme 2011

Table of Contents

I. Executive Summary

II. Mission and Vision

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

- A. Current challenges
- B. Recent developments in Eurojust

IV. Priorities 2011

- A. Priorities for enhancing operational work
- B. Priorities for enhancing College and National Desks' efficiency
- C. Priorities for organisational development

V. Activities 2011

- A. Activities related to the priorities for enhancing operational work
- B. Activities related to the priorities for enhancing College and National Desks' efficiency
- C. Activities related to the priorities for organisational development

VI. Budgetary Information

- A. Overall impact of Priorities on Eurojust's budget 2011
- B. Other costs necessary for the operation of Eurojust

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 cooperation and coordination 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.

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 15 percent. For 2010-2011, another increase is expected of 10-15 percent following the trend of previous years. The number of coordination meetings organised by Eurojust has stabilised in around 135 meetings per year, which will also be the probable figure for 2011.

This Work Programme 2011 provides an overview of operational activities to be carried out by Eurojust, additionally to the above-mentioned developments in casework. These operational developments are expected to further advance following the implementation of the Eurojust Council Decision on the strengthening of Eurojust,¹ 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. The Eurojust Secure Communication Infrastructure Programme and the work on the Case Management System will be heavily impacted by the work done within the Programme for the Implementation of the Council Decision.

In addition, it can be noted that at the end of 2009, the College adopted priorities for Eurojust 2010-2011. These 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.

At the same time, however, Eurojust will undergo some changes following the adopted recommendations from the Organisational and Structure Review and as a result of the implications for Eurojust of the entry into force of the Treaty of Lisbon on 1 December 2009.

While reflecting on operational and organisational growth, Eurojust has to find new suitable premises for its headquarters. Eurojust continues to face external difficulties in securing funding to allow it to obtain the final premises. Eurojust will continue to lobby for financial support to assist it to meet its needs in terms of accommodation from external partners including the European Commission and the Host State. In 2011, Eurojust will have established a Programme which will care for the detailed projects for the new Eurojust premises.

This Work Programme 2011 aims to be a further step towards a more developed future structure of the Work Programme 2012. The need to translate the organisation's strategic objectives into annual objectives that will provide the basis for an improved budgetary planning will be one of the most important focuses of the organisation in 2010-2011. The setting up of a reviewed Eurojust

¹ Council Decision on the strengthening of Eurojust and amending the Council Decision 2002/187/JHA setting up Eurojust with a view to reinforcing the fight against serious crime.

overall mission and vision, strategic goals, Critical Success Factors (CSF) and Key Performance Indicators (KPI) for 2012 will be the result of a continuous effort to improve strategic planning at Eurojust.

II. Mission and Vision

Mission

Eurojust's mission is to support and strengthen coordination and cooperation between national investigating and prosecuting authorities in relation to serious crime affecting two or more Member States or requiring a prosecution on common basis.

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 challenges in criminal judicial matters and developments in Eurojust

A. Current general challenges:

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. The European Commission announced its intention to present a draft regulation for Eurojust in 2010-2011. Eurojust would like to actively contribute to the work of the European Commission in this matter.

According to Article 11 of the Eurojust Council Decision, and for the purpose of enhancing cooperation between Eurojust and the European Commission, Eurojust may agree on necessary practical arrangements with the European Commission. Eurojust foresees the implementation of such a Memorandum of Understanding (to be signed in 2010). It is hoped that this Memorandum of Understanding will further smoothen the working relationship for operational and administrative purposes.

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 Trio Draft Programme of the incoming Presidencies of the European Union in 2011-2012, Belgium, Hungary, Poland and Denmark. 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

The Council Decision 2009/426/JHA on the strengthening of Eurojust brought changes and innovations concerning Eurojust in its entirety and, consequently, their implementation requires several activities and long-term projects and the commitment of College as well as of the administration with all its units and services.

The objective of the Implementation Programme established in 2009 is to deal with these challenges Eurojust faces and to provide a structured, coordinated and manageable approach to deliver the changes to the organisation – in close cooperation with the Member States, where applicable. The specific projects run under the umbrella of the Implementation Programme are the following:

- On Call Coordination (OCC) – dealing with the setting up of the technical system, logistics and procedures of the On Call Coordination to make Eurojust available around the clock and strengthen its ability to intervene in urgent cases.
- Integration of new network secretariats as part of the staff of Eurojust– notably the secretariat to the JITs experts' network and the secretariat to the contact points in respect of persons responsible for genocide, crimes against humanity and war crimes.
- Eurojust National Coordination System (ENCS) – supporting the establishment of the Eurojust National Coordination System in the Member States to coordinate work carried out by the national correspondents for Eurojust, the national correspondent for Eurojust for terrorism matters, the national correspondent for the European Judicial Network (EJN) and up to three other contact points of the EJN, as well with representatives of the networks for Joint Investigation Teams, war crimes, asset recovery and the network against corruption.
- Eurojust Liaison Magistrates – drawing up rules on the posting of Eurojust Liaison Magistrates and adopting the necessary implementing arrangements in consultation with the European Commission and in collaboration with the Member States on the possible posting of Eurojust Liaison Magistrates to third States.
- Implementation and interaction with the Member States – facilitating cooperation with and between the Member States throughout the implementation process, e.g. by the Informal Working Group convened by Eurojust, together with the Council

Presidencies and the European Commission, providing a platform for the legal and technical experts from the Member States and Eurojust's stakeholders to exchange views, information and results. A particular focus will be given hereby to the implementation of Article 13 of the revised Eurojust Council Decision, dealing with the exchanges of information with the Member States and between National Members. Ongoing preparations of the means to efficiently deal with the amount of information received and to provide national authorities with an effective feedback will be presented and discussed.

- Information Communication Technology Implementation – setting up the connections between the Eurojust Case Management System and the national systems, enabling the enhanced information exchange in a structured way and adjusting the Eurojust Case Management System according to the new requirements and functionalities.

All these projects will be running in 2011 and first results and achievements will be recognisable. Reporting and assessment mechanisms are in place to ensure an efficient and transparent implementation progress.

2. Review of Eurojust's organisational performance and structure: (projected execution)

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 a review of Eurojust's organisational performance and structure.

The purpose of the review is to enhance the efficiency and effectiveness of Eurojust by reviewing the roles and responsibilities of the internal stakeholders, coordination mechanisms, human resources management, control systems and management structure. The project was planned to take place in two separated phases, out of which the first phase is contracted and took place between 2009 and 2010.

This first phase of the OSR was 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.

The project went into the Detailed Design step and preparation for the implementation in 2010. This new stage will result in suggestions to further align the strategic goals of Eurojust with the

management decisions and critical success factors in 2010. 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 Organisational Structure Review will be expected in the first quarter of 2010. By then a final report shall be issued and discussed by the College. A plan will be initiated for the implementation of recommendations adopted.

With respect to the overall corporate governance, suggestions are expected which will allow the design 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.

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.

Eurojust will have established a Programme, which will care for the detailed projects for the new Eurojust's premises early in 2011. 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 2011

The College adopted the priorities for Eurojust 2010-2011 on 8 December 2009.

These identified priorities took into consideration the revised Eurojust Council Decision and its future implications, the Council Conclusions on the OCTA Report 2009 and ROCTA, 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. Priorities for enhancing operational work
- B. Priorities for enhancing the College and National Desks' efficiency
- C. Priorities for 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 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,
- Establishing of a motivation system for the National Members,
- Revising the policy on Eurojust's meetings,
- Implementing a new governance structure for Eurojust following the results of the Organisational Structure Review.
- Creating standards to support National Desks and the College,
- Continuing projects to develop a Casework Manual and set up a Casework Monitoring System and further enhancement of the Case Management System.
- Executing a detailed Programme establishing the Internal and External implementation of the Council Decision on strengthening Eurojust.

C. Priorities for organisational development:

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

- Reinforcing the capacities of the Human Resources Unit,
- Creating and implementing a Communication Strategy,
- Implementing strategic planning,
- Implementing the Joint Supervisory Body's recommendations,
- Contributing to the future developments of Eurojust,
- Implementing Project Management,
- Updating Eurojust's Security Rules.

V. Activities 2011

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	1500
Coordination meetings	The College will organise around 135 coordination meetings.
Terrorism	<p>Eurojust will enhance its role in the exchange of judicial information related to terrorism, in particular by;</p> <ul style="list-style-type: none"> • continuing to promote the implementation of the Council Decision of 20 September 2005 on Exchange of Information on terrorism². Eurojust will prepare a draft Protocol, in cooperation with the Member States, to facilitate exchange of information on terrorism and construct common standards; • monitoring judgments on terrorism and develop in-depth judicial analysis of relevant convictions to facilitate an European Union vision on terrorism prosecutions and to identify factors for success and best practices; • gathering information on the state of play in the Member States of the legal dispositions related to terrorist offences and report on the practical application of the Council Framework Decision on the combating of terrorism³ of 13 June 2002; • evaluating the effectiveness of the application of judicial cooperation instruments on terrorism cases and define practical obstacles for cooperation; • providing improved contribution to the TE-SAT report on the basis of enhanced information exchange and analysis. <p>In addition, Eurojust will continue to develop its ability to become proactively involved in operational cases related to terrorism by seeking association to Europol Analysis Work Files related to terrorism and exploring the possibilities of involving Eurojust in the "national fusion centres" and the network connecting them.</p>
Drug Trafficking	<p>Eurojust will develop its role as operational partner in drug trafficking cases by enhancing the sharing of information with Europol Analysis Work Files dealing with this type of crime and further the involvement of Europol in Eurojust's coordination activities. In addition, Eurojust steps up its activities to strengthen its role in areas in focus, particularly related to drug trafficking via the Central and Western African routes by reinforcing contacts in the countries concerned and its relations to European Union Liaison Magistrates located in these third States and the Eurojust Contact Points.</p>

² Council Decision 671/2005 on exchange of information on terrorism

³ Council Framework Decision 2002/475/JHA

Trafficking in Human Beings, especially for the purpose of sexual exploitation of children and child pornography

In order to improve the judicial cooperation between national authorities in this area and contribute to the execution of the European Union Drug Action Plan 2009-2012, e.g. the European threat assessment on drugs, Eurojust will gather information to identify obstacles in the relevant areas of cooperation and coordination based on analysis of its operational cases in this field and the experience from coordination meetings.

Eurojust will contribute to the fight against Trafficking in Human Beings in the framework of actions envisaged in the Stockholm Program, in particular in the preparation of new legislation and in strengthening the cooperation with third States in the field of information exchange and judicial cooperation. The participation in the WINPRO Project together with UNODC will also offer an opportunity for enhancing contacts in the Western Balkans.

To strengthen Eurojust's contributions to operational cases, Eurojust will seek association with Europol Analysis Work Files related to Trafficking in Human Beings, in particular enhance information sharing with the Analysis Work File Twins. The focus of developing Eurojust's operational capacities will be on investigations in the European Union involving third States.

The Child Protection Contact Point at Eurojust will enhance its capacities by continuously improving cooperation with international organisations and networks and national authorities in order to get access to "best practice" and enable dissemination thereof. Eurojust is member of the Steering Committee of the European Financial Coalition against the Commercial Sexual Exploitation of Children and chairs the coalition's legal working group. Eurojust will seek to develop the cooperation within the coalition.

Fraud

Eurojust aims at developing its general basis for having a proactive approach in operational cases of fraud, including tax fraud and VAT fraud, and other related economic crimes. To this end, Eurojust will enhance information exchange with the Europol Analytic Work Files MTIC and COPY.

Related to economic crimes, in general, Eurojust will explore options for developing its cooperation with the CARIN network and provide contributions to the CARIN jurisprudence manual. Eurojust will also strengthen the cooperation with the Asset Recovery Offices (AROs) in the Member States and seek to define Eurojust's role on asset recovery and create a model for Eurojust's involvement to facilitate asset recovery.

Eurojust initiated in 2009 a project particularly aiming at improving judicial cooperation in cases of VAT fraud. This project is expected to be concluded in 2011 with the drafting of a case model providing good practices to deal with VAT cases by judicial authorities in the Member States.

Another project launched in 2009 aims at enhancing mutual legal assistance and exchange of information between Member States in the

<p>Corruption</p>	<p>European Union and other European countries and territories in the area of economic and financial crimes. As part of this project, in 2011 Eurojust will report on judicial obstacles and solutions, best practices and identify contact points for legal assistance and information exchange in these countries and territories.</p> <p>Eurojust will explore possibilities of developing and enhancing the cooperation with other actors involved in the fight against corruption, in particular operational players in this field but will also seek to enhance the association to GRECO.</p> <p>The identification of common cases and mutual assistance between Eurojust and OLAF is a main priority in this area. Eurojust will also seek close cooperation with the European Partners Against Corruption (EPAC) and with the network of contact points against corruption established by Council Decision 2008/852/JHA to exchange information on effective measures and experiences in the prevention and combating of corruption. To that end, Eurojust will make an analysis of its cases involving crimes related to corruption in both the private and public sector.</p>
<p>Cybercrime</p>	<p>To face the challenges that cyber crime implies in relation to investigations and prosecutions, Eurojust will enhance its cooperation with Europol in both operational cases and on strategic issues.</p> <p>Eurojust will increase and encourage the exchange of operational information with Europol in the frame of the Europol Analysis Work File CYBORG. Eurojust will also contribute to Europol's projects on cybercrime and participate in the Steering Committee for the harmonization of High-Tech crime training in Europe.</p> <p>Eurojust will initiate a project to gather and disseminate information about trends and modus operandi, to analyse the investigative means available and the instruments adopted related to judicial cooperation in order to identify obstacles to investigation and prosecution of cyber crimes and exchange best practices and solutions.</p> <p>Eurojust will also seek to strengthen the network of judicial contact points on cyber crime established in the framework of the strategic seminar on cybercrime organised by Eurojust in Athens in 2008 in order to facilitate information exchange in the network with a view to develop a source of shared judicial knowledge in the fight against cybercrime.</p>
<p>Money Laundering</p>	<p>Eurojust is associated to the Europol Analysis Work File SUSTRANS and will seek to enhance information sharing with Europol and the involvement of Europol in its coordination meetings to improve operational work and to ensure common alertness of new phenomenon at European Union level on money laundering.</p> <p>Together with the Spanish Presidency, Eurojust will organise a Seminar in 2010 on money laundering and confiscation of illegal</p>

<p>Conflicts of Jurisdiction</p>	<p>assets. Eurojust will follow up on this Seminar by raising awareness in the Member States on mutual recognition instruments related to money laundering cases and promote mutual legal instruments for the recovery of assets.</p> <p>Eurojust will strengthen its contribution as observer to the Financial Action Task Force (FATF), in particular in relation to the work on typologies and recommendations on money laundering and financing of terrorism.</p> <p>Eurojust would like to prevent conflicts of jurisdiction and assist the practitioners in making the decision on the best place to prosecute, as well as facilitate the solving of disputes arising from conflicts of jurisdiction.</p> <p>The College adopted in 2003 the Eurojust guidelines "Making the decision – which jurisdiction should prosecute?". The practical application of these guidelines will be evaluated and/or to reviewed, at the same time that the role of the College regarding the resolution of conflicts of jurisdiction based on Article 7(2) of the Eurojust Council Decision will be analysed.</p> <p>The College will report on the practical application of the Eurojust guidelines of 2003, and will also prepare guidelines on how to proceed in the framework of Article 7(2) of the Eurojust Council Decision, as well as report on the implementation of Article 7(2).</p>
<p>European Arrest Warrant and instruments of mutual recognition</p>	<p>Eurojust will promote the use of Article 7(3) of the Eurojust Council Decision by suggesting national authorities to report to Eurojust recurrent refusals or difficulties concerning the execution or requests and to provide legal opinions on how to solve them. At the same time, Eurojust will keep monitoring, analysing and reporting on time limit breaches and their reasons according to Article 17(7) of the EAW Framework Decision.</p> <p>Eurojust will continue to monitor and analyse the concurrence of EAWs based on Article 16(2) of the EAW Framework Decision to contribute to the solving in concurrent EAWs and minimizing the existing problems.</p> <p>Eurojust will also monitor obstacles and good practices based on Eurojust casework in this area, and report on obstacles and good practices, and to issue possible recommendations.</p> <p>Eurojust will once more contribute to the follow-up of the Final report on the fourth round of mutual evaluations related to the practical application of the EAW, which will allow for making recommendations on good practices and suggesting updates to the handbook on the EAW.</p>
<p>JITs</p>	<p>Eurojust will monitor and report on issues raised in national criminal proceedings and convictions in cases where a JIT was set up, with particular attention to evidence collection. A report collecting, analysing and reporting on the practical problems and "good practice"</p>

<p>Facilitation of the execution of mutual recognition instruments</p>	<p>developed during the setting up and implementation of a JIT will be drafted.</p> <p>Eurojust will also contribute to the revision of the JIT model agreement and the improvement of the JITs Guide.</p> <p>Eurojust will promote the involvement of Eurojust in JITs (together with Europol, when appropriate) to achieve greater effectiveness of JITs throughout Eurojust's cross-border approach.</p> <p>Eurojust will keep facilitating funding for JITs by securing European Commission funds for JITs.</p> <p>Eurojust will also conduct a strategic project to "enhance the role of Eurojust in the facilitation of the execution of mutual recognition instruments" in order to increase the awareness and a better, wide-spread use of mutual recognition instruments and to find an appropriate balance in the application of traditional Mutual Legal Assistance instruments and mutual recognition ones. Eurojust will prepare Guidelines for practitioners on the best use of the instruments of mutual recognition.</p>
<p>Other operational activities related to relations with partners</p>	<ol style="list-style-type: none"> 1. Europol: In addition to continuing the development of its casework cooperation with Europol, 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 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 take place. Eurojust will set up a "Task Force for the implementation of the cooperation agreement" together with Europol, and maintain contacts with the Europol National Units in line with Article 12(5)(d) of the Eurojust Council Decision. 2. OLAF: 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 2011. 3. EJN: Eurojust and EJN are facing the implementation of their respective Council Decisions closely inter-linked in some substantial aspects and will involve close cooperation between Eurojust and the European Judicial Network. 4. Liaison Magistrates: Eurojust will benefit of the presence of Liaison Magistrates from Norway, United States and Croatia in 2011. Their involvement in casework follows a positive trend that will hopefully be confirmed in 2011, being involved in on average of 30 cases and 10 coordination meetings per liaison magistrate. 5. EJTN: Eurojust will receive new secondments in 2011 of practicing or trainee judges or prosecutors from the Member States to familiarise themselves with the Eurojust's tasks. Eurojust and EJTN

<p>Other operational activities related to relations with partners</p>	<p>will further explore in 2011 other forms of cooperation.</p> <ol style="list-style-type: none"> 6. Genocide Network: Eurojust will continue to host the meetings of the Genocide Network. A Secretariat will be established at Eurojust, according to the Eurojust Council Decision. 7. JITs Experts Network: Eurojust will continue to host, together with Europol, also in 2011 the meetings of the JITs Experts Network. A Secretariat will be established at Eurojust, according to the Eurojust Council Decision. 8. Frontex: For 2011, Eurojust will commence negotiations for cooperation with Frontex. 9. 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. 10. IberRed: Eurojust will continue to develop its cooperation with the countries participating in IberRed. 11. 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 and drug trafficking. The list of contact points in the MEDA countries should be further developed and the relations with these countries should be strengthened. 12. Cooperation agreements with Third States: Eurojust will update the priority list of third States and organisations with which Eurojust could establish contacts with the aim of concluding cooperation agreements in 2011/2012 in regular consultation with the European Commission and the Council. 13. Cooperation with International Organisations and other bodies: Eurojust will update the priority list of International Organisations and bodies with which Eurojust could establish contacts with the aim of cooperation, in regular consultation with the European Commission and the Council. 14. Eurojust, in cooperation with the European Commission and the Council will ensure the follow up of the two Seminars that took place in 2008/2009 with United States and the Russian Federation on judicial cooperation, if separate funding is provided by the European Commission.
<p>Technical developments related to casework</p>	<p>The Eurojust Secure Communication Infrastructure Programme (SCI) (ongoing since 2004) will continue in 2011 tackling connectivity issues and feeding into other programmes and priorities.</p>

<p>Exchange of information</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 use Eurojust's flexible and dynamic approach to implement secure connections to those partners and Members States that have not yet been connected at the required security level. These connections will support the implementation of Articles 12 and 13 of Council Decision 2009/426/JHA on the strengthening of Eurojust and Article 9 of Council Decision 2008/976/JHA on the European Judicial Network.</p>
<p>Case Management System</p>	<p>Another major objective to be tackled is the continued development of Eurojust's core operational tool, the Case Management System (CMS). The system, originating from the EPOC projects, has been used since October 2004 and recent improvements have resulted in a state of the art, user friendly tool. It facilitates the secure storage of case related information, including personal data, the sharing of information amongst National Members and the analysis of this data. A series of projects are planned to incrementally implement further improvements during 2010 and the main focus in 2011 will be completing the changes brought about by the revised Eurojust Council Decision. These changes include the functionality to allow access to the Case Management System from the Eurojust National Coordination Systems and to allow new types of information to be processed.</p>
<p>EPOC IV</p>	<p>In parallel, E-POC IV is a research project, co-financed by the European Commission and focused on facilitating the exchange of information between different case management systems used at the national level and Eurojust. In 2011 this project will continue the development of a national version of the EPOC software. This national version will be suitable for use by the Eurojust National Coordination Systems as the international cooperation component of national systems.</p>

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>In 2011, 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 will be completed.</p> <p>A proposal for redesigning the work environment within the College, and in its relations with the Administration, and a draft</p>
------------------------	--

	<p>new Rules of Procedure of Eurojust will be presented.</p> <p>2. Project on the Casework Measurement System:</p> <p>In 2011, the College will have established standardised procedures to improve the efficiency of the casework handling by Eurojust, and written guidelines for the handling of operational cases at Eurojust based on the Casework Model. The Case Management System specifications/requirements that will allow the implementation of a monitoring system will be also ready.</p> <p>Eurojust will have a draft handbook for the various procedures covering all parts of the operational casework, including a monitoring system.</p>
<p>Promotion of Eurojust as an effective tool for International Judicial Cooperation</p>	<p>Eurojust will organise 4 Marketing Seminars in 2011 in different countries 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>Implementation of the Council Decision on the strengthening of Eurojust</p>	<p>Eurojust can highlight the following activities related to the implementation of the Eurojust Council Decision in 2011:</p> <ol style="list-style-type: none"> 1. With the support from the Council Presidencies and the European Commission, Eurojust would expect to host up to two meetings of the Informal Working Group for the Implementation of the revised Eurojust Council Decision in the Members States. 2. The projects concerning the setting up of the Eurojust National Coordination System, the Eurojust Liaison Magistrates and accommodating the Informal Working Group will be undertaking a review on the state of play and further steps in view of the transposition deadline of 4 June 2011 for the Member States. <p>Other internal implementation related activities will include:</p> <ol style="list-style-type: none"> 1. The final results of the On Call Coordination project making Eurojust available to Member States for urgent cases 24/7 will be presented. 2. The two network secretariats for the Genocide Contact Points Network and the JITs Experts Network will be in place. <p>Adjustments and new functionalities of the Eurojust Case Management System will be in place to accommodate connection and facilitate the structured and enhanced information exchange with the Member States. The results of pilot projects dealing with the connections to the Member States will be available and further projects with the remaining Member States will proceed and build on this experience.</p>

C. Activities related to the priorities for the organisational development

<p>Contributing to the future developments of Eurojust</p>	<ol style="list-style-type: none"> 1. Eurojust will contribute to legislative initiatives and preparations for the implementation of the new Commission Regulation on Eurojust and the new powers of Eurojust under the Lisbon Treaty. 2. Eurojust will contribute proactively in the creation of the "green paper" on European Public Prosecutor's Office. 3. Eurojust will actively contribute to the work of the European Union Internal Security Committee (COSI).
<p>The Organisational Structure Review 2009-2010 includes Eurojust's performance review, and accordingly, the results will bring organisational changes to increase efficiency which require further implementation</p>	<p>The results of the Organisational Structure Review conducted in 2009 and 2010 will bring organisational changes in order to increase efficiency which require further implementation.</p> <p>This implementation will be based in the following related activities:</p> <ol style="list-style-type: none"> 1. The follow up of the state of play of the recruitment of key personnel in the year 2010 will be done. 2. A strategy for direct support to the College and National Desks will have to be devised. The support activities of the Legal Service/College matters and the Case Management Team shall be aligned in order to safeguard best possible support in casework. 3. The establishment of a best practice approach in Human Resources Management by developing and implementing the appropriate internal guidelines and policies, review and re-design the Human Resources workflows and processes and give clear and unambiguous guidance in all Human Resources matters to staff members will take place. 4. The improvement of strategic planning based on a multi-annual and annual approach with the goal to align strategic priorities, activities and deliverables will also be considered. All necessary documents shall be resulting from a thorough planning and forecasting process and provide some Key Performance Indicators in order to measure progress and achievement and to establish a monitoring culture.
<p>Implementing the Communication Strategy</p>	<ol style="list-style-type: none"> 1. Modify Eurojust internal communication procedure (information exchange) for supporting the external communication of the goals, achievements and successes of the organisation, 2. Prepare and send a quarterly Eurojust News to stakeholders.

	<p>3. To organise 2 regular bi-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>Other organisational developments</p>	<ol style="list-style-type: none"> 1. The implementation of the Eurojust Internal Control Standards will continue and will address any weaknesses identified in 2010. 2. To safeguard the approach to run projects according to PRINCE 2, by a project quality assurance function within the organisation. Monitor and evaluate projects at Eurojust, once an inventory of all the projects has been done in 2010. 3. The development of a full-fledged system of internal controlling with a standardised interim management reporting system, based on an integrated IT-support which links Human Resources and budget management. 4. The securing of the appropriate funding for the new premises of Eurojust. 5. The implementation of the recommendations of the Joint Supervisory Body 6. Update the Memorandum of Understanding between Eurojust and the European Commission

VI. Budgetary Information

A. Overall impact of Priorities on Eurojust's budget 2011

Expenses	€
Seminars	450,000
Missions	785,000
Coordination meetings	1,400,000
Telecommunications	280,800
IT costs	1,649,125
IT security costs	40,000
Press	485,000
Seconded National Experts	1,226,317
Other meeting types	175,000
Training of National Members	153,000
Translations	205,000
Protocol office and representation	19,000
Library – operational costs	111,200
Genocide Network	55,000
JITs Experts Network	55,000
EPAC Network	55,000
TOTAL	7,144,442

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

Expenses	€
Human resources – Title 1*	16,447,072
Investments in immovable property, rental of buildings and associated costs – Title 2	7,469,626
European Judicial Network	620,000
Joint Supervisory Body	52,600
TOTAL	24,589,298
GRAND TOTAL	31,733,740

* *The Human Resources costs include the costs of staff working directly for the operational work, eg National desk secretaries and the Case Management Team.*

Financial concerns regarding Eurojust housing

The challenge of the final premises remains a significant concern for Eurojust, in particular, due to the major budgetary implications this will have. At present, no funding has been secured from either the Host State or European Union budget to cover this need. Eurojust will continue to negotiate during 2011 in order to find a workable solution to this long term issue.