COUNCIL OF
THE EUROPEAN UNION

Brussels, 16 April 2007

7911/07

EUROPOL 30

COVER NOTE

from :	Europol
to :	Article 36 Committee
Subject :	Europol Work Programme 2008

1.   Article 28 (10) of the Europol Convention as replaced by the 2003 Protocol[1], reads:

> *"Taking into account the priorities as set out by the Council in accordance with Article 2 (2) and the update by the Director of Europol as referred to in point 6 of Article 29 (3), the Management Board shall adopt unanimously each year:*
>
> *(1) a general report on Europol's activities during the previous year;*
> *(2) a report on Europol's future activities taking into account Member States' operational requirements and budgetary and staffing implications for Europol.*
>
> *Such reports shall be submitted to the Council to take note and endorse. They shall also be forwarded by the Council to the European Parliament for information."*

2.   The Europol work programme 2008 has unanimously been adopted by the Management Board in accordance with the Europol Convention Article 28 (10) and is submitted to the Council in accordance with the procedure laid down in title VI of the Treaty on the European Union. The programme is set out in Annex.

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[1]   OJ C 2, 6.1.2004, p. 3.

3.	The Article 36 Committee is invited to agree to the aforementioned work programme and to forward it to COREPER / Council, for it to be taken note of and endorsed by the Council and to be forwarded by the Council to the European Parliament for information.

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EUROPOL

The Hague, 21 March 2007
File nº 1422–64r3

WORK PROGRAMME 2008

Table of contents

1. Introduction

The Work Programme (WP) is Europol's annual business plan produced in order to fulfil Article 28 of the Europol Convention. Its purpose is to communicate the organisation's activity and objective based business planning to the EU Member States (MS) in a transparent and structured manner.

The Work Programme is prepared using a framework of key priorities and guidelines at the EU level[1] and represents year one of the Europol Five Year Business Plan[2], which is the organisation's long term strategic business plan.

The following major elements were taken into consideration for the drafting process of the Work Programme 2008:

- Member States' requirements,
- Core findings of the Organised Crime Threat Assessment (OCTA) 2006,
- Europol Client Survey and Evaluation Report recommendations,
- All discussions about strategy.

In order to ensure that Europol can reach the objectives and carry out the activities described in the Work Programme and Five Year Business Plan, the draft budget and the five year financing plan are included in the planning process. In this respect, the Member States are asked to approve the draft budget 2008 in light of the activities contained within the Work Programme 2008.

2. Executive summary

With this document Europol seeks to further develop the methodology and structure for the Work Programme 2008. Whereas in the past the yearly planning of the organisation was focused on a description of ongoing activities, broken down in respective outlines for each of its departments, the approach chosen for the Work Programme 2008 aims to provide a holistic view of the following key business areas across Europol:

- Operations
- Strategy and monitoring of overall business performance
- Logistics
- Management activities.

Those four areas in the Work Programme 2008 constitute the means by which Europol intends to achieve its objectives in a cross-departmental and cohesive manner. The objectives per business area describe what Europol intends to achieve in addition to its daily activities.

The Work Programme has to be seen in the context of the planning hierarchy as part of the organisational overview given below under item 3.

The performance indicators (Appendix A), a list of abbreviations used in this document (Appendix B), the Draft Budget 2008 (Appendices C and D) and a detailed description of the objectives per business area - expected outcome and links to the Five Year Business Plan 2008–2012 (Appendix E) complete the Work Programme 2008.
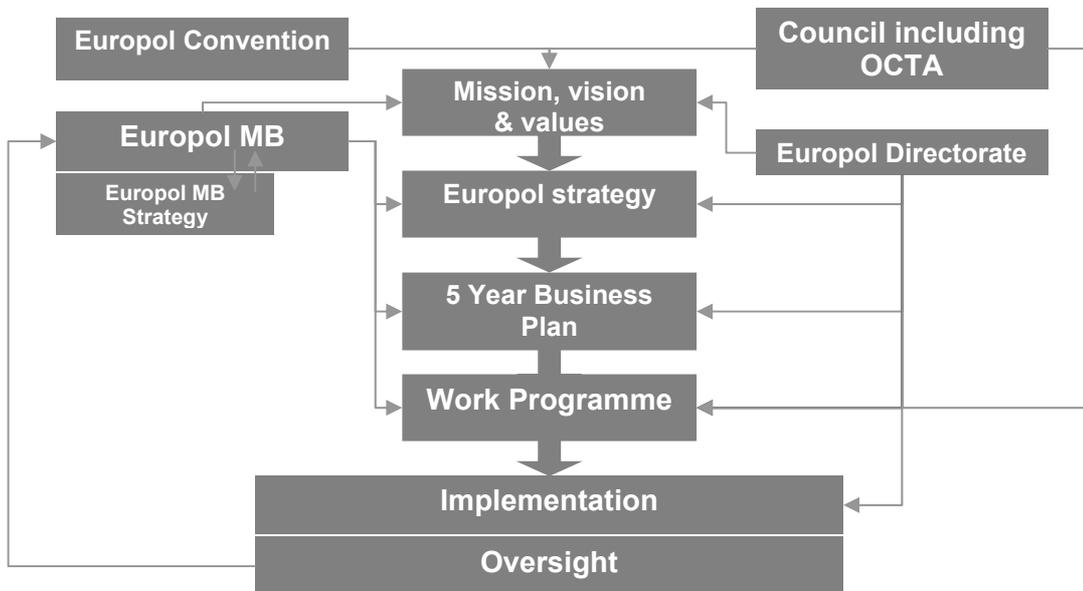
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[1] Chapter 5, Influencing factors
[2] Five Year Business Plan 2008–2012, Europol documentation n°: 1424-38r2

3. Organisational overview

Europol is the EU intelligence organisation that provides support to the Member States' competent authorities with a special focus on Law Enforcement Authorities (LEA).

The following chart summarises the planning hierarchy:

Europol Convention		Council including OCTA
Europol MB	Mission, vision & values	Europol Directorate
Europol MB Strategy	Europol strategy	
	5 Year Business Plan	
	Work Programme	
Implementation		
Oversight		

Additional notes:
1. The Council receives the MB approved Work Programme as complementary information to the Europol Budget
2. The Council priorities affect the work of Europol on a permanent basis.
3. The oversight function refers to Art 28 (12) of the Europol Convention

The Europol Convention stipulates in Article 2 Europol's objective *"to improve the effectiveness and co-operation of the competent authorities in the Member States in preventing and combating terrorism, unlawful drug trafficking and other serious forms of international organised crime"*.

On 11-12 July 2006 the Management Board (MB) meeting decided that an ad hoc MB meeting should be held in order to elaborate a concrete proposal for the adoption of the Europol Vision and Strategy, on the basis of draft documents prepared earlier by Europol as well as comments submitted by MB members.

On 12-13 September 2006 the Finnish Presidency organised and hosted the ad hoc meeting (Moisniemi, Helsinki). The following developed Vision and Mission statements were approved by the Management Board on 26-27 September 2006.

Vision

"Europol will be a world-class centre of excellence to support the EU Member States' fight against all forms of serious international crime and terrorism".

Mission

"The objective of Europol shall be to assist in improving the effectiveness and cooperation of the competent authorities in the Member States in preventing and combating all forms of serious international crime and terrorism."

The meeting furthermore proposed that the MB establish a Strategy Committee, involving the Director of Europol, responsible for the formulation of the key business strategies which will set the direction of the Five Year Business Plan and the yearly Work Programme.

The Strategy Committee will propose an organisational strategy to be endorsed by the Management Board.

Europol Values

Inspired by the results of staff consultations undertaken during the first half of 2006, the Directorate agreed on 03 July 2006 on the following set of core values for Europol:

- **Leadership and Common Approach**: to enable coordination, visualise the share in successes, increase coherence between policies and actions, prioritise partners and stakeholders in daily work (including formal and informal communication), prioritise horizontal cooperation between departments and units so that Europol acts in a coherent way by following a holistic orientation.

- **Integrity**: to have the courage to stand up and be counted for our decisions and beliefs within the bounds of our professional standards and the code of conduct.

- **Dynamic and proactive**: to identify trends, take initiatives and demonstrate innovation and flexibility. To have influence and set the agenda to look forward. Europol is open to changing demands and possibilities when implementing priorities by action plans. Follow developments closely and take initiatives to develop new methods.

- **Professional and results oriented**: To be committed to the principles of quality management and accuracy. Staff members must have the appropriate competencies and skills in order to meet the expectations of stakeholders by delivering products and services of the right standard.

- **Credibility and reliability**: To keep obligations and agreements internally and externally. To be realistic in setting timescales for tasks. To act objectively and impartially. To stay in line with Europol's communication policy.

- **Dialogue based cooperation**: To work as a team without prejudice, respecting diversity and the responsibilities of others. To enhance honest communication, creativity, transparency, inspiration and accountability.

- **Engagement and Commitment**: To live the corporate values and deliver good results in a satisfying and motivating environment. To enhance mutual trust and to be loyal to Europol.

4. Influencing factors

4.1. Input from the EU Justice and Home Affairs domain

As reflected in the Five Year Business Plan 2008 – 2012 the Europol Work Programme 2008 will be particularly influenced by the policy factors below which have been taken into account when establishing the strategic objectives of the organisation:

- the implementation of the three protocols amending the Europol Convention;
- the discussions about the future of Europol as understood by the Management Board;
- the foreseen entry into force in 2010 of a Council decision[1] replacing the Europol Convention, that will, as of 2008 have an effect on Europol planning in terms of necessary resources to be allocated in view to undertake the subsequent transition project.
- the Hague Programme[2], Action Plan[3] and mid-term review of implementation[4];
- the Organised Crime Threat Assessment (OCTA) and intelligence led policing model[5] in the framework of the EU architecture for internal security[6];
- the conclusions of the Council and the European Council on: terrorism[7], Balkans[8] and Police Chiefs Task Force (PCTF)[9];

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[1] Proposal for a Council decision establishing the European Police Office (Europol) COM 2006(817) final n° 2006/0310 (CNS) 20 December 2006.
[2] The Hague Programme, Council Secretariat doc. n° 16054/04 JAI 559, adopted by the European Council of 4/5 November 2004
[3] Action Plan implementing the Hague Programme on strengthening freedom, security and justice in European Union, Council Secretariat doc. n° 9778/2/05 JAI 207, 10 June 2005
[4] Implementing The Hague Programme: the way forward, Council Secretariat doc. n°: 11222/06 JAI 353, 3 July 2006
[5] Council conclusions on intelligence-led policing and the development of the organised Crime Threat Assessment (OCTA), Council Secretariat doc. n° 10180/4/05 CRIMORG 56 REV4, adopted by the Justice and Home Affairs Council on 12 October 2005; Council conclusions setting the EU priorities for the fight against organised crime based on the OCTA, Council Secretariat doc. n° 10181/06 CRIMORG 94, adopted by the Justice and Home Affairs Council of 1-2 June 2006
[6] Architecture of Internal Security, Council Secretariat doc. n° 9596/1/06 JAI 271, approved by the Justice and Home Affairs Council of 1-2 June 2006
[7] Declaration on combating terrorism, Council Secretariat doc. n° 7906/04 JAI 100, approved by the European Council on 25 March 2004
[8] Council conclusions on the Western Balkans, Council Secretariat doc. n° 11087/06 EUROPOL 25, 19 July 2005, approved by the Justice and Home Affairs Council of 12 October 2005; Council conclusions on the further development of the SECI Centre, Secretariat doc. n° 15455/1/06 JAI 612 REV1, 23 November 2006, approved by the Justice and Home Affairs Council of 4 December 2006.
[9] Role and positioning of the Police Chiefs Task Force (PCTF) with a view to strengthening the EU operational police co-operation, Council Secretariat doc. n° 14938/04 CATS 55, 18 November 2004, approved by the Justice and Home Affairs Council of 19 November 2004

- the EU strategies and action plans (end of 2006) on: terrorism[1], drugs[2], customs cooperation[3] and trafficking in human beings[4];
- the Strategy for the External Dimension of Justice and Home Affairs (JHA)[5] and the corresponding "Action Oriented Papers" (in particular on Western Balkans);
- the Council Decision designating Europol as the EU central office for Euro counterfeiting[6];
- Council recommendations implementing selected short term options[7];
- the PCTF action plans (COSPOL);
- the overall developments in the field of the exchange of information, with a particular focus on the "Principle of availability"[8], and the development of the Prüm Treaty at EU level;
- the Enlargement process that is foreseen to continue in the longer term;
- the Communication from the Commission to the Council and the European Parliament "Developing a strategic concept on tackling organised crime"[9].

4.2. Input from the Europol National Units (ENUs)

The Europol National Units are important bodies to enable Europol to build its operational capability by providing the organisation with information and support.

At their meeting on 4-5 September 2006, the Heads of Europol National Units were provided with a survey template consisting of Europol's generic list of products and services proposed by the organisation to the Member States.
The feedback received from the 25 Member States, expressed as a list of requirements, showed the following patterns:[10]

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[1] The European Union Counter – Terrorism Strategy, Council Secretariat doc. n° 14469/4/05 JAI 423 as adopted by the European Council of 15-16 December 2005;
[2] Drugs Strategy (2005 – 2012), Council Secretariat doc. n° 15074/04 CORDROGUE 77, 22 November 2004, as endorsed by the European Council of 16-17 December 2004
[3] Strategy for customs cooperation in the third pillar, Council Secretariat doc. n° 11167/05/03 ENFOCUSTOM 29 REV5, 18 December 2003; 15315/2/03 ENFOCUSTOM 41 REV 2, 17 December 2003, as approved by the Justice and Home Affairs Council of 30 March 2004
[4] EU plan on best practices, standards and procedures for combating and preventing trafficking in human beings Council Secretariat doc n° 12402/3/05 REV3 CRIMORG 93, as approved by the Justice and Home Affairs Council of 1-2 December 2005; Follow-up to the action plan on trafficking in human beings, Council Secretariat doc. n° 16633/06 CRIMORG 203, as approved by the Justice and Home Affairs Council of 4 December 2006
[5] A strategy for the External Dimension of JHA: Global Freedom, Security and Justice, Council Secretariat doc. n° 14366/3/05 JAI 417, 30 November 2005, approved by the Justice and Home Affairs Council of 1-2 December 2005 and taken note of by the European Council of 15-16 December 2005
[6] Council Decision on protecting the euro against counterfeiting, by designating Europol as the Central Office for combating euro counterfeiting, Council Secretariat doc. n° 8380/05 EUROPOL 17, 4 May 2005, adopted by the Council of 12 July 2005
[7] Council Conclusions on the future of Europol and Council recommendations implementing selected short term options Council Secretariat doc. n° 16831/06 EUROPOL 109, 20 December 2006, approved by the Justice and Home Affairs Council of 5 December 2006
[8] Proposal for a Council Framework Decision on the exchange of information under the principle of availability, Council Secretariat doc. n° 13413/05 CRIMORG 111, 18 October 2005
[9] Communication from the Commission to the Council and the European Parliament "Developing a strategic concept on tackling organised crime", Council Secretariat doc. n° 9997/05 CRIMORG 54, 10 June 2005
[10] Heads of Europol National Units (HENUs) feedback into the Work Programme 2008 – Status report, Europol documentation reference n° 1422–61 (199728)

In summary, Member States expressed most of their requirements for products or services in the fields of strategic reporting (38% of the answers provided) and operational intelligence (32%).

In comparison, products and services relating to the fields of knowledge products and operational support were less requested, respectively representing 16 and 14% of the answers.

Among the fourteen types of products and services proposed by the organisation, the most wanted products were operational intelligence reports and analytical outputs, followed by strategic threat assessments and strategic situation reports. Those four products represented 54% of all the requests.

Analysed per crime field, the requests made by the Member States appear in particular in the areas of: drugs, counter terrorism, crimes against persons, financial crime and forgery of money.

5. Objectives for key business areas

5.1. Operations

- To provide analysis and support to Joint Investigation Teams (JITs), including those teams set up in accordance with article 1 of the Framework decision on JITs, following Europol's new role according to the change in the Europol Convention.[1]

- To develop a new type of Knowledge Management Centre (KMC) at Europol that provides a unique repository for Member States' Law Enforcement Authorities (LEA) and their partners in the following five key operational support areas: witness protection, informants handling, controlled deliveries, hostage taking and advice on tactical planning for operations.

- To maintain and further develop information mechanisms in drug related crime, such as the Early Warning System on psychoactive substances (EWS) and the Europol Illicit Laboratory Comparison System (EILCS).

- To be the focal point for suspicious transaction reports on money laundering and asset recovery.

- To be the support centre and contact point in terrorism-related LEA preparedness and investigations throughout the EU, including the setting up of an EU wide common explosives and bomb data exchange system.

- To further improve the Counter Terrorism Handbook for EU law enforcement personnel as a forum of best practice.

- To improve upon the information sharing relating to Islamist extremist websites and statements of organisations published on the internet ('check the web') including the establishment of an information portal.

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[1] Up to now, only two JITs in compliance with the Framework Decision on JITs have been established.

- To ensure that the High Tech Crime Centre (HTCC) meets the expectations of the Member States and provides support in compliance with the highest standards across the EU.

- To carry out the EU Central Office function regarding Euro Currency Counterfeiting in a pro-active manner by supplying coordination and a budget for operational actions and training.

- To improve the use of the Information System (IS) in the Member States by establishing a common understanding of the quality, accuracy and freshness of the data to be included in the Information System.

- To establish the OASIS as an analysis system with a model character and best practice standard for the Member States.

- To improve Europol's capability in the area of managing biometric information to help implement the principle of availability.

5.2. Strategy and monitoring of overall business performance

- To have a mechanism in place monitoring business activities throughout Europol in order to ensure that all commitments for missions and projects are in line with the organisational objectives and reflect sound financial management.

- To ensure that products and services are always complementary to the activities of other relevant stakeholders and partners such as Eurojust, Frontex, SitCen, OLAF etc.

- To achieve a stronger synergy and avoid duplication of efforts with the International Criminal Police Office (ICPO – Interpol) when developing Europol products and services.

- To implement an external cooperation strategy that bears in mind the different EU priorities (action plans etc.).

- To implement a communication strategy.

- To refine the methodology and format of the Organised Crime Threat Assessment (OCTA) as a key planning document for LEA throughout the EU in order to consolidate Europol's role in intelligence led policing at EU level.

- To establish the Terrorism Situation and Trend Report (TE-SAT) as a central strategic product in the JHA domain.

- To further develop and apply the Europol Project Management Standards (EPS) throughout the organisation and promote it as a business model and best practice tool.

- To maximize the opportunities of influencing decision-making at various EU levels in accordance with the overall Europol strategy.

5.3. Logistics

- To improve the Information System and implement the change for all users.

- To support Member States to create automatic data loaders for the Information System of Europol and to implement a business model for the Information System as the key law enforcement information depository, complementary to the Analysis System.

- To have a world class IT (incident), data management and recovery system in place.

- To establish the use of the info-ex application (SIENA).

- To deliver an operational access to the Schengen Information System (SIS2) to Europol users.

- To provide resources for the increased efforts for the New Headquarters Programme.

- To ensure control over the information management needs through a centralised architecture function.

- To complete the installation of collaboration platforms to improve communication between Europol and the Member States.

5.4. Management activities

- To further enhance quality management in the organisation based on strengthened business analysis and procedures.

- To respond to the outcome of the Human Resources Audit to be carried out in 2007, including the development of a competency framework as well as improved training and recruitment.

- To ensure that Europol's staff performs the highest standard of information integrity throughout the EU in all business activities.

- To further develop the Europol management style and internal communication based upon the Europol values.

All the objectives listed above are specified in an overview with a more detailed description of the concerned expected outcome and the respective links to the Five Year Business Plan 2008–2012 (Appendix E).

6. Financial Overview

Europol expects to stay well within the overall budget framework as it has been included for 2008 in the Five Year Financing Plan 2007–2011. It has been possible to make many reductions in all areas of the budget, particularly in light of the low budget implementation rate seen throughout the organisation. The Draft Budget 2008 is detailed in a separate document (file nº: 2210-213r3).

As far as staffing is concerned Europol will, following the Five Year Financing Plan, propose 10 new posts for 2008. Following the outcome of the discussions in the Financial Committee, additional posts have been added to the Draft Budget 2008 for its presentation to the Management Board in March 2007.

The Draft Budget 2008 breakdown reflecting Europol's structure and the activity related costs are provided as Appendices C and D to this document.

7. Appendices

Appendix A: Performance Indicators

Appendix B: List of abbreviations

Appendix C: Draft Budget 2008, according to the Europol organisation structure

Appendix D: Activity related costs Draft Budget 2008, according to the Europol

organisation structure

Appendix E: Overview – Detailed description of objectives per business area

Appendix A: Performance indicators

Performance indicators for 2008 will reflect the new strategic objectives. Associated targets for the performance indicators will be set beginning of 2008, based on

- The strategic objectives identified in WP 2008

- The detailed departmental planning for 2008 to be elaborated at the end of 2007

- Evaluation of performance measured in 2007.

It is therefore not possible to present specific indicators in this document. Presented here are the types of performance indicators that will be used for the products and services planned to be delivered in 2008, examples and the method or source of data.

Product or service	Type of indicator	Example	Method/Source
Operational intelligence AWF	Quantitative	Average overall quality of the accepted contributions	Twice-Yearly reporting to MB with HENUs advice
		Involvement throughout the whole cycle of an intelligence gathering operation and subsequent investigation(s) conducted by a participating country	Twice-Yearly reporting to MB with HENUs advice
	Qualitative	Customer satisfaction of at least 85% for analytical reports produced by AWF.	Specific product survey Other
Operational Support	Quantitative	Incidences of operational support provided.	Twice-Yearly reporting to MB with HENUs advice
		No. of investigations supported financially	Twice-Yearly reporting to MB with HENUs advice
	Qualitative	Customer satisfaction of at least 75% achieved for operational support related to specific area.	Annual Client Survey
Strategic reporting	Quantitative	Threat assessment on *(subject)* completed and disseminated by *(date)*.	Twice-Yearly reporting to MB with HENUs advice
	Qualitative	Customer satisfaction of at least 85% for threat assessment.	Specific product survey
Knowledge products and services	Quantitative	Updated manual delivered by *(date)*.	Twice-Yearly reporting to MB with HENUs advice
		No. of requests to databases e.g. Knowledge Management Centre (KMC).	Twice-Yearly reporting to MB with HENUs advice
		No. of counterfeit cards analysed.	Twice-Yearly reporting to MB with HENUs advice
	Qualitative	Customer satisfaction of 70% achieved.	Annual client survey Specific product survey
Training	Quantitative	No. and type of trainings delivered.	Quarterly reporting

Product or service	Type of indicator	Example	Method/Source
	Qualitative	Participant satisfaction of at least 85% achieved.	Specific survey
IMT services	Quantitative	% resolved incidents vs. Service Level Agreement.	Quarterly reporting
		IT process maturity	Benchmarking
		IS figures	Monthly
		Info Ex figures	Monthly
		IT security procedures implementation	Project audit
Corporate Governance	Quantitative	Housing project milestones achieved.	Quarterly reporting
		Finance plan milestones, objectives achieved.	Quarterly reporting
		Development plan milestones or objectives achieved.	Quarterly reporting
		Corporate indicators related to HR e.g., those related to recruitment, staff turnover, sickness leave.	Quarterly reporting
		Reporting against corporate strategic objectives.	Quarterly reporting
	Qualitative	Perception of Europol by users.	Annual Client Survey
		Perceived value of Europol by users.	Annual Client Survey

Appendix B: List of abbreviations

AWF	Analysis Work File(s)
COSPOL	Comprehensive Operational Strategic Planning for the Police
CPP	Counter Proliferation Programme
EWS	Early Warning System on psychoactive substances
ECAB	Europol Criminal Assets Bureau
EILCS	Europol Illicit Laboratory Comparison System
ELO(s)	Europol Liaison Officer(s)
ENU(s)	Europol National Unit(s)
EPS	Europol Project Standards
FRONTEX	EU Agency for the Management of Operational Cooperation at the External Borders of the Member States
HENUs	Heads of Europol National Units
HR	Human Resources
HTCC	High Tech Crime Centre
IMT	Information Management and Technology
IS	Information System
IT	Information Technology
JHA	Justice and Home Affairs
JIT(s)	Joint Investigation Team(s)
KMC	Knowledge Management Centre
KPI	Key Performance Indicator
LB	Liaison Bureau
LEA	Law Enforcement Authorit(y)/(ies)
MB	Management Board
MS	Member State(s)
OASIS	Overall Analysis System for Intelligence and Support
OC	Organised Crime
OCTA	Organised Crime Threat Assessment
OLAF	European Anti-Fraud Office
PCTF	Police Chiefs Task Force
QMS	Quality Management System
SECI-Centre	Southeast European Cooperative Initiative Regional Centre
SitCen	EU Joint Situation Centre
SIS	Schengen Information System
SIENA	Secure Information Exchange Network Application
STR	Suspicious transaction reports
TE-SAT	Terrorism Situation and Trend Report
WP	Work Programme

Appendix C: Draft Budget 2008, according to the Europol organisation structure

According to the Europol Organistion chart, Draft Budget 2008	Draft Budget 2008					
	Title 2 Personnel *	Chapter 30 Activity related costs	Chapter 31 General Support	Title 4 Bodies and Organs	Title 6 ICT (Including TECS)	Total
Analysis	8.848.000	140.000	-	-	600.000	9.588.000
Targeting Organised Crime Groups	1.590.000	107.500	-	-	-	1.697.500
Drug Trafficking	1.363.000	82.500	-	-	-	1.445.500
Crimes against Persons	1.440.000	132.500	-	-	-	1.572.500
Financial Crime	1.347.000	115.000	-	-	-	1.462.000
Counter-Terrorism and Counter-Proliferation	2.007.000	185.000	-	-	-	2.192.000
Euro Counterfeiting	1.505.000	285.000	-	-	-	1.790.000
Management and Co-ordination	1.470.000	417.500	-	-	-	1.887.500
Total Serious Crime Dept.	**19.570.000**	**1.465.000**	**-**	**-**	**600.000**	**21.635.000**
Information Management and Technology	13.315.000	510.000	-	-	10.025.000	23.850.000
Total Information Management And Technology Dept.	**13.315.000**	**510.000**	**-**	**-**	**10.025.000**	**23.850.000**
Corporate Governance	10.211.000	1.145.000	-	-	-	11.356.000
Total Corporate Governance Dept.	**10.211.000**	**1.145.000**	**-**	**-**	**-**	**11.356.000**
General Support	995.000	105.000	2.420.000	-	-	3.520.000
Total General Support	**995.000**	**105.000**	**2.420.000**	**-**	**-**	**3.520.000**
Bodies and Organs	-		-	3.560.000	-	3.560.000
Total Bodies and Organs	**-**	**-**	**-**	**3.560.000**	**-**	**3.560.000**
OVERALL TOTAL	**44.091.000**	**3.225.000**	**2.420.000**	**3.560.000**	**10.625.000**	**63.921.000**

* Costs for General Support under Title 2 include recruitment, general training and the back-payment of salaries in 2008.

Appendix D: Activity related costs Draft Budget 2008, according to the Europol organisation structure

According to the Europol Organistion chart, Draft Budget 2008	Draft Budget 2008, Chapter 30, Activity related costs								
	300 Meetings	301 Translations	302 Printing	303 Travel	304 Consultancy & Studies - Excluding ICT	305 Expertise Training	306 Technical equipment	307 Operational Subsidies	Total
Analysis	35.000	-	-	100.000	5.000	-	-	-	140.000
Targeting Organised Crime Groups	52.500	-	-	55.000	-	-	-	-	107.500
Drug Trafficking	22.500	-	-	60.000	-	-	-	-	82.500
Crimes against Persons	52.500	-	-	60.000	-	20.000	-	-	132.500
Financial Crime	55.000	-	-	60.000	-	-	-	-	115.000
Counter-Terrorism and Counter-Proliferation	65.000	-	-	120.000	-	-	-	-	185.000
Euro Counterfeiting	40.000	-	-	80.000	-	10.000	5.000	150.000	285.000
Management and Co-ordination	22.500	180.000	55.000	125.000	-	35.000	-	-	417.500
Total Serious Crime Dept.	**345.000**	**180.000**	**55.000**	**660.000**	**5.000**	**65.000**	**5.000**	**150.000**	**1.465.000**
Information Management and Technology	165.000	10.000	20.000	280.000	35.000	-	-	-	510.000
Total Information Management And Technology Dept.	**165.000**	**10.000**	**20.000**	**280.000**	**35.000**	**-**	**-**	**-**	**510.000**
Corporate Governance **	100.000	310.000	85.000	140.000	510.000	-			1.145.000
Total Corporate Governance Dept.	**100.000**	**310.000**	**85.000**	**140.000**	**510.000**	**-**	**-**	**-**	**1.145.000**
General Support	100.000	-	-	5.000	-	-	-	-	105.000
Total General Support	**100.000**	**-**	**-**	**5.000**	**-**	**-**	**-**	**-**	**105.000**
OVERALL TOTAL	**710.000**	**500.000**	**160.000**	**1.085.000**	**550.000**	**65.000**	**5.000**	**150.000**	**3.225.000**

** Including the New Headquarters Programme

Appendix E: Overview – Detailed descriptions of objectives per business area

1. Operations

Objective 01	To provide analysis and support to Joint Investigation Teams (JITs), including those teams set up in accordance with article 1 of the Framework decision on JITs, following Europol's new role according to the change in the Europol Convention
Expected outcome	Number of JITs in which Europol participates has increased and JITs are supported by operational analysis.
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*

Area	Products and/or services	Link to 5 Year Business Plan 2008-2012
All AWF	JITs are an integral part of Europol's analysis work and support activities for Member States.	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States OPS2: Enhance operational support to EU Member States, supported by correlating objectives for the Member States. OPS4: Enhance analytical support to Member States and partners through full implementation of Analysis System (OASIS). OPS5: Increase involvement of the Member States' ELOs in Europol's operational work. Measure and promote outcomes specifically related to ELO involvement. STR1: Enhance external cooperation with 3rd partners in line with objectives of the Commission for the benefit of the Member States.
All AWF	Quality control of analytical work	MAN2: Ensure consistent delivery of high quality of products and services to customers in Member States through implementation of a Quality Management System OPS2: Enhance operational support to EU Member States, supported by correlating objectives for the Member States

Objective 02	To develop a new type of Knowledge Management Centre (KMC) at Europol that provides a unique repository for Member States' Law Enforcement Authorities (LEA) and their partners in the following five key operational support areas: witness protection, informants handling, controlled deliveries, hostage taking and advice on tactical planning for operations.	
Expected outcome	MS law enforcement agencies are provided with specialist information in relation to key operational support areas	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
All five key operational support areas	Provision of updated guidelines or manuals; Investigative support for Member States by providing an overview of legislation in EU Member States and related tactical implications across the EU	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States. OPS2: Enhance operational support to EU Member States, supported by correlating objectives for the Member States.

Objective 03	To maintain and further develop information mechanisms in drug related crime, such as the Early Warning System on psychoactive substances (EWS) and the Europol Illicit Laboratory Comparison System (EILCS).	
Expected outcome	MS are provided with timely information in drug related crime, especially by making use of the EWS and the EILCS	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
Early Warning System on psychoactive substances (EWS)	Provision of strategic information	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States STR1: Enhance external cooperation with 3rd partners in line with objectives of the Commission for the benefit of the Member States. MAN2: Ensure consistent delivery of high quality of products and services to customers in Member States through implementation of a Quality Management System

Europol Illicit Laboratory Comparison System (EILCS)	EILCS provides timely information to support live investigation in Member States	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States OPS2: Enhance operational support to EU Member States, supported by correlating objectives for the Member States. STR1: Enhance external cooperation with 3rd partners in line with objectives of the Commission for the benefit of the Member States. MAN2: Ensure consistent delivery of high quality of products and services to customers in Member States through implementation of a quality management system

Objective 04	To be the focal point for suspicious transaction reports on money laundering and asset recovery.
Expected outcome	Increased information received from MS, resulting in an increased support to MS by Europol.
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
Europol Criminal Assets Bureau (ECAB)	Europol supports asset recovery in Member States, including operational analysis support.	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States OPS2: Enhance operational support to EU Member States, supported by correlating objectives for the Member States. OPS4: Enhance analytical support to Member States and partners through full implementation of Analysis System (OASIS). STR1: Enhance external cooperation with 3rd partners in line with objectives of the Commission for the benefit of the Member States.
Suspicious transactions	Provide Member States with a thorough picture about suspicious transactions across Europe and to support related operational analysis	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States OPS2: Enhance operational support to EU Member States, supported by correlating objectives for the Member States. OPS4: Enhance analytical support to Member States and partners through full implementation of Analysis System (OASIS)

Objective 05	To be the support centre and contact point in terrorism-related LEA preparedness and investigations throughout the EU, including the setting up of an EU wide common explosives and bomb data exchange system.	
Expected outcome	MS' terrorism-related investigations and preventive activities are supported.	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
MS' investigations	Operational analysis support in live investigations	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States OPS2: Enhance operational support to EU Member States, supported by correlating objectives for the Member States. OPS4: Enhance analytical support to Member States and partners through full implementation of Analysis System (OASIS) OPS6: Europol is fully recognised by EU Member States and partners as central point of contact and support centre in terrorism-related LEA investigations in the EU. This includes promoting and measuring concrete results of the unique value proposition provided by Europol.
Common explosives and bomb data exchange system	Europol offers exchange system in 2008.	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States STR1: Enhance external cooperation with 3rd partners in line with objectives of the Commission for the benefit of the Member States.
Counter Terrorism and Counter Proliferation Programme	Network on national contact points is well established including aspects on crisis management	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States OPS6: Europol is fully recognised by EU Member States and partners as central point of contact and support centre in terrorism-related LEA investigations in the EU. This includes promoting and measuring concrete results of the unique value proposition provided by Europol. STR1: Enhance external cooperation with 3rd partners in line with objectives of the Commission for the benefit of the Member States.

Objective 06	To further improve the Counter Terrorism Handbook for EU law enforcement personnel as a forum of best practice	
Expected outcome	MS LEAs are provided with best practice in relation the Counter terrorism	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
Counter terrorism Handbook	Virtual document available via a portal	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States

Objective 07	To improve upon the information sharing relating to Islamist extremist websites and statements of organisations published on the internet ('check the web') including the establishment of an information portal	
Expected outcome	Check the web is fully implemented by Europol.	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
Check the Web	Intranet Portal (2007) turned into an internet portal (second half 2008)	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States

Objective 08	To ensure that the High Tech Crime Centre (HTCC) meets the expectations of the Member States and provides support in compliance with the highest standards across the EU.	
Expected outcome	HTCC provides added value to national efforts.	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
HTCC	Providing IT platform for best practice training and support to the Member States in the area of high tech crime.	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States STR1: Enhance external cooperation with 3rd partners in line with objectives of the Commission for the benefit of the Member States.

Objective 09	To carry out the EU Central Office function regarding Euro Currency Counterfeiting in a pro-active manner by supplying coordination and a budget for operational actions and training.	
Expected outcome	MS operational actions are coordinated and supported financially and training is provided to the MS.	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
Central Office function	Euro Counterfeit Situation Report and Counterfeit Currency Image System (CCIS) reports, development of training material, delivery of training, operational analysis and provision of financial support to MS	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States OPS3: Europol is fully recognized by Member States and partners in its role as a single point of contact for fighting Euro counterfeiting in the EU and beyond OPS4: Enhance analytical support to Member States and partners through full implementation of Analysis System (OASIS). STR1: Enhance external cooperation with 3rd partners in line with objectives of the Commission for the benefit of the Member States.

Objective 10	To improve the use of the Information System (IS) in the Member States by establishing a common understanding of the quality, accuracy and freshness of the data to be included in the Information System.	
Expected outcome	Information System is part of the daily work in the MS	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
All	Promote the use of the Information System in the Member States.	LOG1: Increase the Member States usage and benefits of Europol's information system OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States

Objective 11	To establish OASIS as an analysis system with a model character and best practice standard for the Member States	
Expected outcome	Better quality analysis provided to the MS. MS provided with a best practice (reference) standard for analysis	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
Analysis	Consolidation of the OASIS system deployed in 2007, reverse the ratio between data preparation (currently 70% of analysts' time) and effective analysis time (currently 30% of analysts' time), provide MS with best practice standard for analysis.	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States OPS4: Enhance analytical support to Member States and partners through full implementation of Analysis System (OASIS)

Objective 12	To improve Europol's capability in the area of managing biometric information to help implement the principle of availability	
Expected outcome	Biometric information is managed thereby assisting in the implementation of the principle of availability.	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
Product Development Management & User Co-ordination	Coordination of business requirements in the EU, Europol offers itself as an exchange platform for biometric data across Member States	LOG2: Increase Member States' customer satisfaction through high quality ICT infrastructure and support

2. Strategy and monitoring of overall business performance

Objective 01	To have a mechanism in place monitoring business activities throughout Europol in order to ensure that all commitments for missions, projects are in line with the organisational objectives and reflect sound financial management.	
Expected outcome	Europol's activity is driven by effectiveness and efficiency, at all organisational levels	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
Efficient and appropriate use of resources	Monitoring business planning and management of resources from a strategic perspective.	STR4: Member States are aware of Europol's value for money through a fully implemented Performance Management Framework. Detailed performance reporting will show correlation between specific results and resource investment (staff and money). MAN2: Ensure consistent delivery of high quality of products and services to customers in Member States through implementation of a Quality Management System MAN3: Strengthen financial management for the benefit of Europol's stakeholders.

Objective 02	To ensure that products and services are always complementary to the activities of other relevant stakeholders and partners such as Eurojust, Frontex, SitCen, OLAF etc.	
Expected outcome	Europol is a customer-oriented organisation which, in synergy with other EU partners, provides MS with tailor-made products and services.	
Area	*Products and/or services developed*	*Link to 5 Year Business Plan 2008-2012*
Planning	The yearly organisational WP and the Five Year Business Plan are cross–checked with key EU agencies (Eurojust, Sitcen, OLAF).	STR1: Enhance external cooperation with 3rd partners in line with objectives of the Commission for the benefit of the Member States. STR4: Member States are aware of Europol's value for money through a fully implemented Performance Management Framework. Detailed performance reporting will show correlation between specific results and resource investment (staff and money) MAN2: Ensure consistent delivery of high quality of products and services to customers in Member States through implementation of a Quality Management System

Objective 03	To achieve a stronger synergy and avoid duplication of efforts with the International Criminal Police Office (ICPO – Interpol) when developing Europol products and services.	
Expected outcome	Europol is a customer-oriented organisation which, in synergy with ICPO – Interpol, provides MS with tailor-made products and services.	
Area	*Products and/or services developed*	*Link to 5 Year Business Plan 2008-2012*
Planning	The yearly organisational WP and the Five Year Business Plan take into account the planning of ICPO - Interpol.	STR1: Enhance external cooperation with 3rd partners in line with objectives of the Commission for the benefit of the Member States. STR4: Member States are aware of Europol's value for money through a fully implemented Performance Management Framework. Detailed performance reporting will show correlation between specific results and resource investment (staff and money) MAN2: Ensure consistent delivery of high quality of products and services to customers in Member States through implementation of a Quality Management System

Objective 04	To implement an external cooperation strategy that bears in mind the different EU priorities (action plans etc.).	
Expected outcome	Within its framework and following its guidance, Europol contributes to enhancing the EU cooperation strategy by developing adequate cooperation with relevant partners.	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
New external strategy	A new Europol strategy is provided in replacement of the formerly approved one (2006), implementation is initiated	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States. STR1: Enhance external cooperation with 3rd partners in line with objectives of the Commission for the benefit of the Member States.

Objective 05	To implement a communication strategy.	
Expected outcome	MS are fully aware of Europol's value proposition as well as its products and services.	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
Awareness	Creating awareness and promoting Europol within the Member States, products and services are known to regional authorities in the Member States,	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States. STR3: Enhance Europol's external communication to Member States, partners and other stakeholders. This includes awareness building by Europol and the Member States regarding Europol's value proposition and its specific products and services.

Objective 06	To refine the methodology and format of the Organised Crime Threat Assessment (OCTA) as a key planning document for LEA throughout the EU in order to consolidate Europol's role in intelligence led policing at EU level.	
Expected outcome	EU LEA benefit from a refined OCTA	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
OCTA	To provide guidance and coordination through the concept of Intelligence Led Law Enforcement, help determine strategic priorities	STR2: Europol fully recognized by Member States and partners for its leading role in Intelligence Led Law Enforcement on the European level. MAN2: Ensure consistent delivery of high quality of products and services to customers in Member States through implementation of a Quality Management System

Objective 07	To establish the Terrorism Situation and Trend Report TE-SAT as a central strategic product in the JHA domain.	
Expected outcome	TeSAT is used as a strategic guiding document within the JHA domain.	
Area	*Products and/or services developed*	*Link to 5 Years Business Plan 2008-2012*
Terrorism	Terrorism Situation and Trend Report is key public document (especially for the European Parliament) and used by LEA.	STR2: Europol fully recognized by Member States and partners for its leading role in Intelligence Led Law Enforcement on the European level.

Objective 08	**To further develop and apply the Europol Project Management Standards (EPS) throughout the organisation and promote it as a business model and best practice tool.**	
Expected outcome	Appropriate project management methodology is consistently applied throughout the organisation.	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
Project and programme methodology	All projects and program activities follow the concerned standards; repository to manage Europol's resources engaged in projects and programs is transparent to Member States; training to the Member States is offered.	MAN2: Ensure consistent delivery of high quality of products and services to customers in Member States through implementation of a Quality Management System

Objective 09	**To maximize the opportunities of influencing decision-making at various EU levels in accordance with the overall Europol strategy.**	
Expected outcome	Europol provides input to the process of replacing the Europol Convention	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
Future of Europol	Europol pro-actively supports the implementation of the Council Decision on Europol – Europol's legal framework	STR5: Fully associate Europol as a partner with the preparation of political decision making (i.e. the Council decision replacing the Europol Convention)

3. Logistics

Objective 01	To improve the Information System and implement the change for all users	
Expected outcome	An improved Information System in relation to the business expectations of the user community	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
Core Systems Development	Deliver 2 new versions of the Information System in 2008.	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States. LOG1: Increase the Member States usage and benefits of Europol's Information System.

Objective 02	To support Member States to create automatic data loaders for the Information System of Europol and to implement a business model for the Information System as the key law enforcement information depository, complementary to the Analysis System	
Expected outcome	At least the majority of the MS is ready to supply data to the IS by means of an automated data loader.	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
Core Systems Development	Increased use of system for the benefit of all Member States, business model deployed.	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States. LOG1: Increase the Member States usage and benefits of Europol's Information System.

Objective 03	To have a world class IT (incident), data management and recovery system in place	
Expected outcome	MS benefit from Europol's enhanced security systems management	
Area	*Products and/or services*	*Link to 5 Year Business Plan 2008-2012*
Service Desk	Improvement of the efficiency of the service desk for the Liaison officers, Europol serves as a best practice standard for the MS.	LOG2: Increase Member States customer satisfaction through high quality ICT infrastructure and support

Objective 04	To establish the use of the info-ex application (SIENA)	
Expected outcome	Enhanced information exchange via the use of an up-to-date secure and fast transmission system	
Area	*Products and/or services developed*	*Link to 5 Year Business Plan 2008-2012*
Core Systems Development	Provide a first version of SIENA by end of 2008.	OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States. LOG2: Increase Member States customer satisfaction through high quality ICT infrastructure and Support LOG3: Increase customer orientation by delivering solutions based on managing customer demands. This includes ensuring control over the internal and external (Member State users) IMT needs.

Objective 05	To deliver an operational access to the Schengen Information System SIS2 to Europol users	
Expected outcome	Improved access to relevant data to Europol	
Area	*Products and/or services developed*	*Link to 5 Year Business Plan 2008-2012*
Non-Core Systems	Deliver an operational SIS2 to Europol.	LOG2: Increase Member States customer satisfaction through high quality ICT infrastructure and Support

Objective 06	To provide resources for the increased efforts for the New Headquarters Programme	
Expected outcome	The New Headquarters Programme is managed with appropriate resources.	
Area	*Products and/or services developed*	*Link to 5 Year Business Plan 2008-2012*
Future of Europol	Preparing for organisational growth	LOG5: Fully implement change programme for the benefit of staff, ELOs and Member States linked to New Headquarters. This will include changes to enhance operational efficiency. MAN4: Ensure understanding and compliance of security and legal requirements for the benefit of Europol's stakeholders

Objective 07	To ensure control over the information management needs through a centralised architecture function	
Expected outcome	More cohesive and coordinated development and delivery of information management products	
Area	*Products and/or services developed*	*Link to 5 Year Business Plan 2008-2012*
Shared Infrastructure Service Development	Target Network Implementation	LOG2: Increase Member States customer satisfaction through high quality ICT infrastructure and support LOG4: Enhance efficiency and economy of developing and maintaining Europol's ICT related products through a centralized architecture function
Shared Infrastructure Service Development	ID and access management Implementation	LOG2: Increase Member States customer satisfaction through high quality ICT infrastructure and support LOG4: Enhance efficiency and economy of developing and maintaining Europol's ICT related products through a centralized architecture function
Enterprise Architecture Development	Security Architecture Development	LOG2 : Increase Member States customer satisfaction through high quality ICT infrastructure and support LOG4: Enhance efficiency and economy of developing and maintaining Europol's ICT related products through a centralized architecture function
Non-Core Systems	To implement a new portal system and coordinate data migration from the previous system based on the new portal architecture developed in 2006.	LOG4: Enhance efficiency and economy of developing and maintaining Europol's ICT related products through a centralized architecture function
Shared Infrastructure Service Development	Law Enforcement Internet Platform	LOG4: Enhance efficiency and economy of developing and maintaining Europol's ICT related products through a centralized architecture function OPS1: Enhance sharing of information with Member States and partners, supported by correlating objectives for the Member States

Objective 08	To complete the installation of collaboration platforms to improve communication between Europol and the Member States	
Expected outcome	Improved communication between Europol and the MS.	
Area	*Products and/or services developed*	*Link to 5 Year Business Plan 2008-2012*
Shared Infrastructure Service Development Core Systems Development	Law Enforcement Internet Platform	LOG2: Increase Member States customer satisfaction through high quality ICT infrastructure and Support LOG3: Increase customer orientation by delivering solutions based on managing customer demands (this includes ensuring control over the internal and external (Member State users) IMT needs
Core Systems Development	Identifying 'e-gov' requirements and proposing technological solutions.	LOG2: Increase Member States customer satisfaction through high quality ICT infrastructure and Support LOG3: Increase customer orientation by delivering solutions based on managing customer demands (this includes ensuring control over the internal and external (Member State users) IMT needs

4. Management activities

Objective 01	To further enhance quality management in the organisation based on strengthened business analysis and procedures	
Expected outcome	Processes and procedures are described and adjusted in order to enhance the Europol products and services, Europol's processes and procedures serve as a best practice model for MS.	
Area	*Products and/or services developed*	*Link to 5 Year Business Plan 2008-2012*
Quality management	Development of a Quality Management System for the organization; key processes and procedures are defined and mapped.	STR4: Member States are aware of Europol's value for money through a fully implemented Performance Management Framework. Detailed performance reporting will show correlation between specific results and resource investment (staff and money) MAN2: Ensure consistent delivery of high quality of products and services to customers in Member States through implementation of a Quality Management System

Objective 02	To respond to the outcome of the Human Resources Audit to be carried out in 2007, including the development of a competency framework as well as improved training and recruitment	
Expected outcome	Europol employees are recruited, trained and managed to the best of the interests of both the organisation and personnel.	
Area	*Products and/or services developed*	*Link to 5 Year Business Plan 2008-2012*
HR overall activity	HR Audit implementation: competency framework, new staff development and review process, improved processes and procedures for recruitment and training.	MAN1: Ensure skilled and high performing workforce through full implementation of values, leadership culture and internal communication. These productivity improvements will increase business performance for the benefit of Member States. MAN2: Ensure consistent delivery of high quality of products and services to customers in Member States through implementation of a Quality Management System

Objective 03	To ensure that Europol's staff performs the highest standard of information integrity throughout the EU in all business activities	
Expected outcome	Europol's policy in terms of information integrity is recognized as a European standard.	
Area	*Products and/or services developed*	*Link to 5 Year Business Plan 2008-2012*
Data Protection Office	Ensuring compliance with Europol's Data Protection.	MAN4: Ensure understanding and compliance of security and legal requirements for the benefit of Europol's stakeholders
Confidentiality Desk	Security management of Europol information improved, continuous security audits.	MAN1: Ensure skilled and high performing workforce through full implementation of values, leadership culture and internal communication. These productivity improvements will increase business performance for the benefit of Member States.
IT Security Advisor	Security management of Europol information processed in automated environments; performing security assessments and health checks.	MAN4: Ensure understanding and compliance of security and legal requirements for the benefit of Europol's stakeholders

Objective 04	To further develop the Europol management style and internal communication based upon the Europol values	
Expected outcome	Based on Europol values, a management style is defined and enforced through adequate training. Europol maintains and promotes a working environment that is motivating and rewarding for all and in which staff is guided in professional development plans.	
Area	*Products and/or services developed*	*Link to 5 Year Business Plan 2008-2012*
HR overall activity	Management style defined and enforced through adequate training.	MAN1: Ensure skilled and high performing workforce through full implementation of values, leadership culture and internal communication. These productivity improvements will increase business performance for the benefit of Member States. MAN2: Ensure consistent delivery of high quality of products and services to customers in Member States through implementation of a Quality Management System
All	Europol values serves as a model for Member States	MAN1: Ensure skilled and high performing workforce through full implementation of values, leadership culture and internal communication. These productivity improvements will increase business performance for the benefit of Member States.

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