

Eurojust Single Programming Document 2020 – 2022

10 December 2019

Criminal justice across borders

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Foreword

The political consensus for unity and for strengthening the EU instruments led by unprecedented security threats and evolving political and legislative landscapes confirms the key role that Eurojust is called upon to play in the fight against terrorism, violent extremism and connected criminal activities and emerging threats such as cybercrime, and migrant smuggling.

In the fourth quarter of 2018, the European Parliament and the Council of the EU adopted Eurojust's new legal framework. The new Eurojust Regulation (EJR) completes the new EU criminal justice landscape by setting up Eurojust as the EU Agency for Criminal Justice Cooperation and improving its role in serving justice across borders for a safer Europe. The EJR will enhance the Agency's operational capabilities and strengthen cooperation with prosecution authorities of the Member States and partners in the area of Justice and Home Affairs cooperation, such as FRONTEX and Europol, in the fight against serious organised crime and terrorism. EJR sets the objective to increase information exchange between Eurojust and Member States while ensuring an adequate level of data protection. It also brings governance reforms, including the creation of a new Executive Board, which will improve Eurojust's efficiency and management structure. Democratic oversight will be guaranteed through regular reporting to the European Parliament and national parliaments. The Regulation will also establish institutional, operational and administrative relations with the new European Public Prosecutor's Office to ensure complementarity and synergies.

Member States expect a full range of operational services from Eurojust to ensure a robust judicial cooperation response at European level. The steady increase in the number of cases referred by the Member States to Eurojust, which relate to more complex cross-border crimes and that require an increasing number of CMs and CCs, highlights Eurojust's crucial role in serving justice across borders for a safer Europe. To respond to these challenges, in May 2017, Eurojust adopted its new Multi-Annual Strategy for the period 2019 to 2021. The objective of the Work Programme 2020 aims at achieving the multi-annual strategic objectives for this strategic three-year cycle.

List of Acronyms

AA	Annual Activity	ECTC	European Counter-Terrorism Centre
ABB	Activity Based Budgeting	EEAS	European External Action Service
ABM	Activity Based Management	EIO	European Investigation Order
AP CIC	Analysis Project at Europol	EJCN	European Judicial Cybercrime Network
AWP	Annual Work Programme	EJR	Eurojust Regulation
BL	Budget Line	EJN	European Judicial Network
CAAR	Consolidated Annual Activity Report	EJTN	European Judicial Training Network
CATS	Coordinating Committee in the area of police and judicial cooperation in criminal matters	EMSC	European Migrant Smuggling Centre
CC	Coordination Centre	EMCDDA	European Monitoring Centre for Drugs and Drug Addiction
CdT	<i>Centre de Traduction</i> (EU Translations Centre)	EMPACT	European Multidisciplinary Platform against Criminal Threats
CEPOL	European Police College	ENCS	Eurojust National Coordination System
CIF	Case Information Form	ENPSDP	European Network for Prosecutors for Synthetic Drugs & Precursors
CJEU	Court of Justice of EU	EPPO	European Public Prosecutor's Office
CJM	Cybercrime Judicial Monitor	EPSO	European Personnel Selection Office
CM	Coordination Meeting	ESOCC	European Serious and Organised Crime Centre
CMS	Case Management System	EU CTC	European Counter-Terrorism Coordinator
COM	European Commission	EUIPO	EU Intellectual Property Office
COPEN	Working Party on Cooperation in Criminal Matters	eu-LISA	European Agency for the operational management of large-scale IT systems in the JHA
COSI	Standing Committee on Operational Cooperation on Internal Security	EUNAVFOR MED	EU Naval Force at the Mediterranean Sea
DB	Draft Budget	FRA	EU Agency for Fundamental Rights
DP	Data Protection	FRONTEX	European Agency for the Management of Operational Cooperation at the External
EAW	European Arrest Warrant		
ECtHR	European Court of Human Rights		
EIO	European Investigation Order		
EP	Establishment Plan		
EC3	European Cybercrime Centre		
ECA	European Court of Auditors		
ECRIS-TCN	European Criminal Records Information System		

	Borders of the EU Member States	OAP	Operational Action Plan
FTE	Full Time Equivalent	OLAF	<i>Office européen de Lutte Anti-fraude</i> (EU Anti-Fraud Office)
FTF	Foreign Terrorist Fighters		
GEN	Genocide Network Secretariat	OPC	Organised Property Crime
		PDN	EU agencies' Performance Development Network
GENVAL	Council's Working Party on General Matters including Evaluation	PIF	<i>Protection des intérêts financières</i> (Protection of the EU financial interests of the EU)
IAS	Internal Audit Service		
IDOC	Investigatory and Disciplinary Office	RACER	Relevant, Accepted, Credible, Easy, Robust (KPI)
IS	Immigrant Smuggling	SAA	Strategic Action Area
JCI	Judicial Cooperation Instruments	SIENA	Secure Information Exchange Network Application
JHA	Justice and Home Affairs	SIS	Schengen Information System
JITs	Joint Investigation Teams		
KPI	Key Performance Indicator	SLA	Service Level Agreement
LIBE	EU Parliament's Civil Liberties, Justice and Home Affairs Committee	SNE	Seconded National Expert
		SOCTA	Serious Organised Crime Threat Assessment
LP	Liaison Prosecutor	TE-SAT	Terrorism Situation and Trend Report
MAS	Multi-Annual Strategy		
MASO	Multi-annual Strategic Objective	THB	Trafficking of Human Beings
		T-CY	Cybercrime Convention Committee
MoU	Memorandum of Understanding	ZBB	Zero Based Budget
MLA	Mutual Legal Assistance		
MFF	Multi-annual Financial Framework		
MOCGs	Mobile Organised Crime Groups		
NCT	National Correspondent on Terrorism matters		
NM	National Member of Eurojust		
OAA	Objective to the Annual Activity		

Mission Statement

Article 85(1) of the Treaty on the Functioning of the EU provides that:

'Eurojust's mission shall be 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 bases, on the basis of operations conducted and information supplied by the Member States' authorities and by Europol.'

Stemming from our legal framework, our **mission** is:

'Serving justice across borders for a safer Europe.'

Vision of Eurojust

'Eurojust is the EU leading partner in bringing criminals to justice and a key player in ensuring a more secure world.'

Section I – Influencing Factors

▪ *New Eurojust Regulation*

Eurojust will be performing new tasks based on the EJR. The new aspects will be mainly associated with relations with the EPPO, governance, external relations, and the new regime on data protection. The new EJR will become applicable on 12 December 2019. A number of changes will have to be implemented on that day or immediately thereafter; the rest will be implemented in the course of 2020 and 2021.

The new EJR strengthens synergies between Eurojust and partner EU agencies and bodies, particularly the EPPO, Europol and FRONTEX. Eurojust will support the investigations and prosecutions of the EPPO and national authorities for PIF crimes that are within its mandate, and will take appropriate measures to implement the provisions in the Regulation designed to provide indirect access by Europol and EPPO to information at Eurojust. It will streamline Eurojust's functioning and structure to enable the College and the National Members to better focus on their operational tasks. A new Executive Board, which will include a representative of the Commission, will assist the College in its administrative tasks. Eurojust has reviewed all internal acts affected by this change to ensure conformity to the new Regulation.

A switch will be made from supervision by the Joint Supervisory Body to supervision by the European Data Protection Supervisor. The impact on the data protection regime in connection with the recast of Regulation 45/2001 and the Privacy Regulation, which relates to electronic communications data that qualify as personal data, will also considerably influence the functioning of Eurojust and may require a considerable effort to align Eurojust's practices to the new regime such as the application of the amended Regulation to the processing of operational and administrative data, and the revision of the existing rules, policies, internal document and forms. In addition, the setup of the electronic evidence exchange system by the Commission (secure online portal) and its use by all National Members may result in greater access to national cases and an increase in workload at the National Desks.

▪ *EPPO Regulation*

The expected close interaction between the EPPO and Eurojust will have an impact on Eurojust from the end of 2019 onwards. The two bodies will seek synergies and reinforcement of their complementarity in a working arrangement that will be concluded between them to regulate: (1) their actions in the field of the protection of the EU's financial interests (PIF crimes) and (2) the support that Eurojust may provide to the EPPO. The actual coordination of their respective activities and enforcement of the working arrangements will become a new permanent task.

▪ *New FRONTEX Regulation*

The 2016 FRONTEX Regulation provides that within the respective mandates of the agencies concerned, FRONTEX and Eurojust shall cooperate and provide support to Member States in circumstances requiring increased technical and operational assistance at the external borders in the fight against organised cross-border crime, such as immigrant smuggling, trafficking in human beings and terrorism. Both agencies are exploring the possibilities to conclude a cooperation agreement that will allow FRONTEX to transmit information, including personal data, which is relevant for Eurojust. The Regulation 2019/1896 on the European Border and Coast Guard, which

could increase the data collection capabilities of FRONTEX, has been adopted on 13 November 2019. This information could trigger the detection of links with existing Eurojust cases, and potentially generate new cases.

New EU Data Protection (DP) package

The new EU DP package entered into force in 2016 and is applicable, from May 2018, to the national authorities with whom Eurojust works. The new DP Directive (2016/680) will have a major impact on the way the Member States deal with personal data in the area of law enforcement. In light of the accountability principle, data controllers will need to keep records in compliance with their obligation to document all processing operations, the obligation to ensure that all the processes involving processing of personal data implement data protection principles and carry out Data Protection Impact Assessments (DPIAs). In addition, Eurojust will follow a mirrored data protection legal framework as the rules for the protection and free movement of operational personal data processed by Eurojust will be consistent with the DP Directive (2016/680) (rec. (28) of EJR (EU) 2018/1727).

- ***EU Strategy on Justice and Home Affairs***

A number of EU initiatives (e.g. the European Agenda on Security; the Renewed EU Internal Security Strategy Implementation; etc.) and obligations stemming from EU legal instruments contribute to setting Eurojust's priorities. They require Eurojust to play a crucial role in promoting and supporting closer frontline judicial cooperation and coordination in combating serious cross-border crime, as well as intensified information-sharing. Additionally, Eurojust is expected to be actively involved in the European Multidisciplinary Platform against Criminal Threats (EMPACT), COSI activities and the implementation of the EU Policy Cycle.

- ***New developments in relation to existing and future EU legal instruments in the area of judicial cooperation in criminal matters***

Eurojust will continue to support Member States in the use of all available tools and instruments of judicial cooperation. It will continue to advise the Commission as requested on the practical operation of such tools and their possible improvements by reporting on best practice, suggesting users' guidelines and proposing legislative updates. Eurojust will remain an important player in the application and assessment of instruments such as the European Arrest Warrant Framework Decision (EAW FD) and the European Investigation Order (EIO), and in implementing new tasks that will derive from the latest EU initiatives in the area of judicial cooperation in criminal matters, such as the EU legal framework on e-evidence, the Regulation 2018/1805 on the mutual recognition of freezing and confiscation orders, the new Directive on money laundering, and the SIRIUS project. In addition, the Regulation 2019/816 on ECRIS-TCN may have a significant impact on Eurojust, which will become the contact point for third States for this centralised database.

- ***Revised EU Multi-Annual Financial Framework 2021-2027***

The new EU Multi-Annual Financial Framework (MFF) 2021-2027 will influence Eurojust's flexibility and ability to respond to the increasing challenges in the area of justice and security. The current MFF 2014-2020 included ceilings for Eurojust that became obsolete early on. The Commission and budgetary authority recognised that Eurojust required more financial and human resources to fulfil its mandate. The outcome of the ongoing debate on the future of the EU, which is closely linked to the next MFF, will be a defining factor in shaping Eurojust's future.

- ***UK's withdrawal from the EU***

From the moment confirmation is given that the UK will no longer be a Member State the immediate consequences for Eurojust would depend on the outcome of the ongoing discussions between the EU and the UK, particularly whether the draft withdrawal agreement (which currently foresees a transition period until 2020) will be agreed upon by both the EU and the UK. Eurojust is monitoring the negotiations closely, and has identified the main areas of impact and possible scenarios regarding cooperating with the UK after the entry into force of its withdrawal based on the relevant and applicable legal basis.

Based on the UK's involvement in judicial cooperation activities in the last few years, the UK would be expected to continue seeking cooperation with Eurojust. Considering the uncertainty regarding the applicability of judicial cooperation instruments and the arguably different level of data protection in the Member States, the complexity of the cases between Member States and the UK will likely increase, thereby triggering an enhanced role for Eurojust. In 2017, the UK initiated 3 per cent of the cases at Eurojust and was involved in 11 per cent of the cases, the second largest number of cases of the Member States for which help is sought. EU Member States will continue to require this support. As for JITs, the UK was involved in 33 per cent of the JITs supported by Eurojust in 2017. This level of involvement is expected to remain constant after the withdrawal from the EU.

- ***ICT capabilities***

In 2017-2018, Eurojust conducted an analysis of its Case Management System (CMS). A number of shortcomings and corresponding opportunities were identified upon inspection of the scope of the CMS redesign project and the current ICT tools, including, but not limited to, potential gaps in the current ICT infrastructure, and room for improvement in data quality and data security (including handling of EU Classified Information).

In parallel, and in the context of discussions on interoperability, in June 2016, the Council adopted a road map to improve information management, enhance cross-border information exchange and introduce interoperability solutions in the JHA area. This document identifies Eurojust as a key actor in relation to several actions. To that end, Eurojust has identified opportunities for enhancing specific data sharing and handling capabilities and has outlined a coherent data management strategy, and will seek to obtain support for its implementation.

- ***New external sources of funding***

The new Eurojust Financial Regulation foresees the possibility for Eurojust to receive funding from external sources, on the basis contribution agreements, grant agreements and financial framework partnerships. These additional funds are expected to support projects in operational areas, which may have a direct effect on casework. In addition to the operational dimension, such new revenue sources will also entail additional administrative overhead for Eurojust.

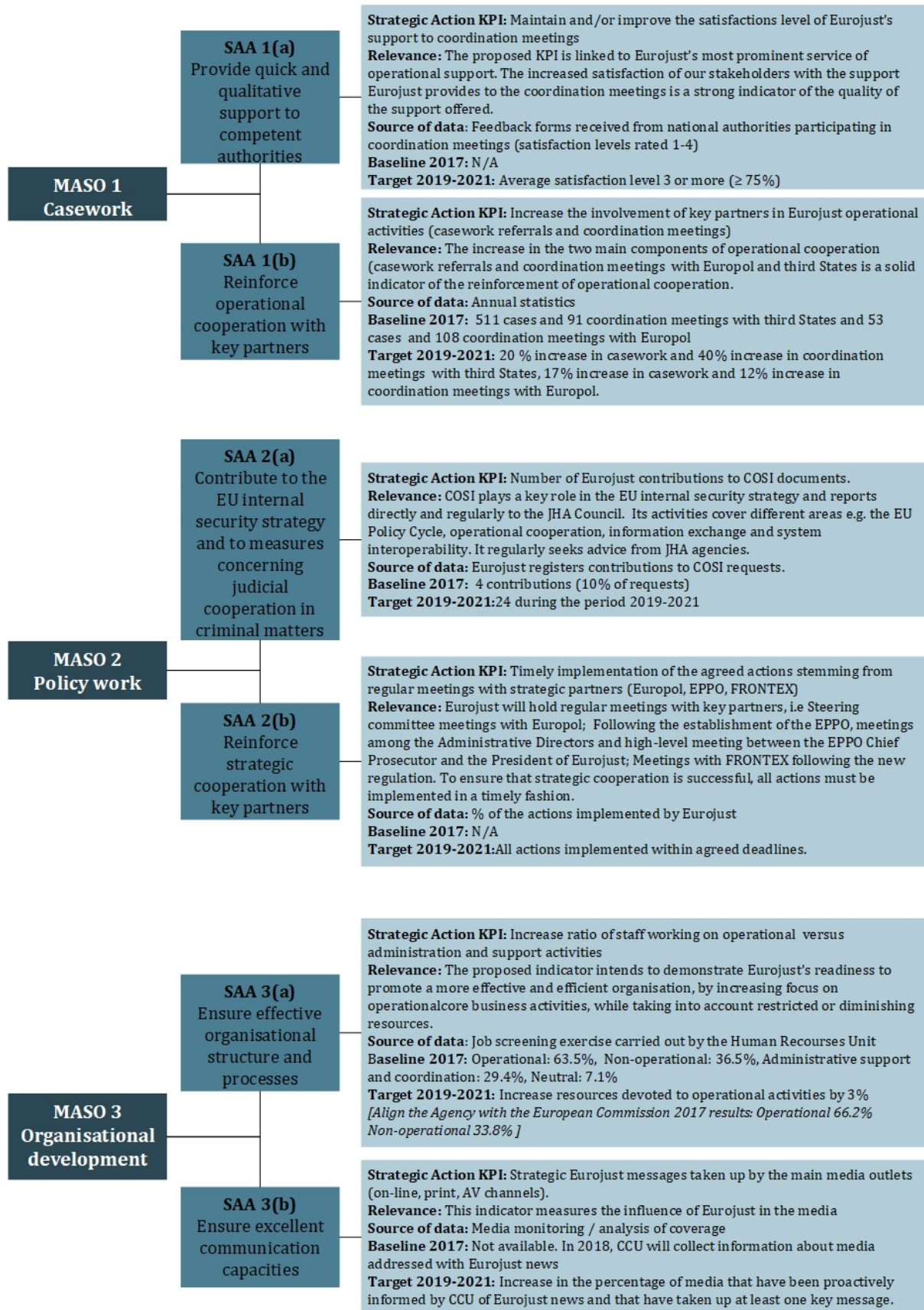
Section II – Multi-Annual Programming

1. Multi-Annual Programme

In accordance with the Commission guidelines, terminology required in the Programming Document may be equated to that in use at the agency. In this context, Eurojust's strategic actions can be equated with its three Multi-Annual Strategic Objectives (MASOs) containing the related Strategic Action Areas (SAAs), namely casework, policy work and organisational development of the Multi-Annual Strategy (MAS) 2019-2021.

The MAS 2019-2021 was derived from two brainstorming workshops on the future strategic vision of Eurojust, attended by members of the Administration and the College of Eurojust. During these workshops, an analysis of Eurojust's Strengths, Weaknesses, as well as external Opportunities and Threats analysis was conducted. The MAS 2019-2021 was adopted by the Management Board of Eurojust following consultation with the Commission, in line with Art. 5 of the Memorandum of Understanding of 20 July 2012. In 2018, as per audit recommendation, Eurojust decided to set KPIs for the 6 multi-annual SAAs. These multi-annual KPIs will be measured against a 2017 baseline and will cover the whole period of the MAS 2019-2021. This is the first time Eurojust set multi-annual KPIs of a strategic nature and targets that translate the agency's expectation of the future.

Eurojust's MAS 2019-2021 is available on the [Eurojust website](#) and is summarised below.



2. Human and Financial Resource Outlook for Years 2020-2022

2.1. Financial Resources

Development of the Statement of Revenue and Expenditure for 2020

Eurojust prepared its estimate of revenue and expenditure for 2020 (Draft Budget/DB 2020 request), consolidating the budgetary implications of the proposed Establishment Plan (EP) and Annual Work Programme (AWP), in accordance with Activity Based Management/Budgeting (ABM/ABB) principles and based on the 2020 assumptions, Annual Activities (AAs) and Objectives to Annual Activities (OAAs) adopted by the College and stemming from the MAS 2019-2021.

Eurojust's DB 2020 request was developed in line with the agency's multi-annual projections for workload increases and resource needs for the next Multi-annual Financial Framework (MFF 2021-2027) period and an in-depth Zero Based Budget (ZBB) review of Eurojust's activities and associated Budget Lines (BLs) which took place in 2018. This request did not take into account the full budgetary impact of certain provisions of the new EJR, namely the compensation mechanism for the Member State of the President of the College and the extended translation obligations using the Translations Centre for the bodies of the EU (CdT), due to pending clarifications on the estimation and costing methodology.

Compared to the amending budget 2019, Eurojust's 2020 request presented an increase of € 4.7 M, reflecting forecasted increases in the operational workload and the reinforcement of a number of key areas deprioritised in 2019 due to budgetary constraints.

Title	2020 (€)	2019 (€)	Change 2020-19 (€)
1 – Staff expenditure	24 539 121	21 768 010	3 589 139
2 – Infrastructure and operating expenditure	7 861 774	7 539 517	322 257
3 – Operational expenditure	11 294 743	9 646 738	1 648 005
Total	43 695 638	38 954 265	4 741 373

Eurojust prepared budget scenarios and reduction options in order to adjust its initial estimate and request to Commission's DB 2020 proposal and to the outcome of the budgetary authority's conciliation procedure. As a result of this exercise and in line with the conciliation outcome, Eurojust's final budget for 2020 stands at **€ 41.7 M** and supports an EP with **207 temporary staff posts**.

Title	2020 (€)	2019 (€)	Change 2020-19 (€)
1 – Staff expenditure	22 792 331	21 768 010	1 024 321
2 – Infrastructure and operating expenditure	7 582 841	7 539 517	43 324
3 – Operational expenditure	11 324 828	9 646 738	1 678 090
Total	41 700 000	38 954 265	2 745 735

Notwithstanding this increase to the amending budget 2019, the 2020 budget represents significant resource shortfalls in meeting the agency's objectives and needs outlined in this SPD:

- A deficit of € 1.9 M in non-staff costs, comprising a residual deficit of € 505 K for costs linked to new EJR requirements and € 1 364 K of other reductions with impact on Eurojust's annual activities; and

- An FTE shortfall of 13 temporary staff posts¹ out of which 11 were new requests directly linked to projected workload increases in operational areas.

To cover these resource shortfalls, Eurojust has assigned negative priorities to a number of areas as presented in the respective section of this SPD.

More detailed data on the financial resource programming for 2020-2022 is provided in Annex II.

2.2.Human Resources

Overview of the past and current situation and staff population evolution

- *Staff population overview for 2018*

Statutory post holders	
Temporary staff	<p>207 temporary staff members</p> <p>Eurojust had 209 temporary staff posts authorised in 2018. In accordance with Article 38(2) of the Financial Regulation applicable to Eurojust, two appointments at AST2 and AST4 grades have been made to offset the effects of part-time work that was on average 4 FTE over the period 2014-2018. On 31 December 2018, 207 temporary staff posts were filled, leading to a vacancy rate of 1%. The list of vacant posts is as follows:</p> <ul style="list-style-type: none"> • AD5 College Secretariat Officer • AD6 Human Resources Advisor
Contract staff	<p>15 contract staff members</p> <p>Specifically:</p> <p>7 staff members provided support to the National Desks and 8 staff members provided additional capacity to meet the demands in core operational and administrative areas.</p>
Non-statutory post holders	
National Desks	<p>28 National Members</p> <p>51 Deputy National Members, Assistants and non-deputising Assistants</p> <p>The core operational activities of Eurojust are performed by 28 National Members, one from each of the Member States. National Members are seconded in accordance with their respective legal systems and are judges, prosecutors or police officers of equivalent competence.</p>
Liaison Prosecutors	<p>6 Liaison Prosecutors</p> <p>from Northern Macedonia, Ukraine, Montenegro, Norway, the USA and Switzerland.</p>
Seconded National Experts	<p>16 SNEs</p> <p>Specifically:</p> <ul style="list-style-type: none"> • 12 SNEs were seconded by their Member States to the National Desks

¹ With a corresponding estimated cost of € 1 378 K.

	<ul style="list-style-type: none"> • 2 SNEs were seconded to the Administration • 2 SNEs represent Eurojust in the EU centres of expertise hosted by Europol: the European Cybercrime Centre (EC3) and the Counter Terrorism Centre
Other	
Structural service providers:	7 external consultants The external consultants assisted Eurojust in the area of information management and IT projects.
External resources for occasional replacement:	0 interims

▪ **Staff expenditure for 2018**

An overview of the payment appropriations for staff expenditures can be found in Annex II.

▪ **New posts requests**

Statutory post holders

Temporary staff

In 2018, Eurojust started taking measures to streamline its EP by addressing the current imbalance in post occupancy (19 AD posts filled by AST post-holders). This imbalance is the result of the 10% post cuts that were done at AST level (22 posts cut in the period 2014-2019), while the deliberate top-ups by the budgetary authority for the same period were mainly at the AD level. Six AD posts have already been converted to AST. A job evaluation exercise will be finalised in 2019, leading to a review of job descriptions and entry grades for all posts. The imbalance will be tackled progressively. As posts become vacant, they will be published in the grade corresponding to the grade identified through the job evaluation exercise.

Another goal of the job evaluation exercise was to identify whether Eurojust has jobs that fall in the AST/SC function group. As part of the exercise, 3 posts at AST/SC level - currently occupied by staff of AST grade - were identified. These posts have been earmarked to be filled at AST/SC grade as soon as they become vacant. The percentage of Eurojust staff performing mainly clerical tasks is - as was expected - very small. Eurojust is a middle-size agency, and its staff is called upon to perform a variety of tasks that are in most cases a combination of clerical, administrative and technical.

For 2019, Eurojust requested 217 posts, including 8 new. The European Commission did not accept the requested increases in Eurojust’s staffing levels, and, in addition, introduced a reduction of one post, bringing the total number of temporary staff posts in the 2019 EP from 209 in 2018 to 208 in 2019. This additional post cut was achieved by the non-replacement of a post, which became vacant following a resignation, related to the development of Eurojust’s operational tools.

For 2020, Eurojust reassessed its needs and requested 220 temporary staff posts, including 6 of the new posts requested but not granted in 2019, a reinstatement of the post that was cut in the 2019 EP by the budgetary authority, and 5 new posts. These 12 new post requests² were

² 5 AD5 Judicial Cooperation Advisors, 1 AST3 Judicial Cooperation Assistant, 2 AST2 Coordination Meeting Organisers, 3 AST2 National Desk Assistants, 1 AST3 ICT Security Officer

directly/indirectly related to the increase in Eurojust's operational work and required to implement the AWP 2020.

However, in line with the Commission's proposal, the conciliation procedure did not grant Eurojust any new posts and in addition endorsed the reduction of one post due to the corresponding transfer of one post to the EPPO. The absence of these human resources will have direct consequences on the implementation of the AWP 2020 and results in negative priorities as elaborated in the relevant sections below.

The EP for 2020 also includes provisions based on the reclassification percentages per category and grade to secure the availability of grades for the reclassification exercise of 2020.

For 2021 Eurojust is anticipating a 2% increase of its staffing levels and an EP of 224 posts and for 2022 a further increase to 228 posts, as per Eurojust's workload projections.

Contract staff

Eurojust included a budgetary provision for a total of 16 FTE of contract staff in 2020. This number represents a decrease of 6.5 FTE compared to 2018. In accordance with its staffing policy, Eurojust is employing contract staff for short-/medium-term contracts.

Non-statutory post holders

National Desks

The number of National Members is expected to decrease to 27 in 2020-2022 due to the non-participation of Denmark in the EJR. The possible UK's withdrawal from the EU is not taken into account.

Liaison Prosecutors

Additional LPs (up to 8 in total) may join Eurojust in 2020-2022, in view of recently concluded cooperation agreements. Moreover, Denmark is expected to have a representative at Eurojust.

Seconded National Experts

Eurojust will retain 21 SNE positions in 2020 to support the work of the National Desks. A 2% vacancy rate has been applied to estimate the related SNE costs in line with the vacancy rate used for temporary and contract staff. SNE positions that are unused by the National Desks may be used by the Administration. In 2021-2022, no significant changes are envisaged.

Other human resources

Structural Service Providers

In 2020 the number of consultants is expected to remain at the level of 2018 and no budget is foreseen for interim staff.

Resource outlook for the years 2020-2022

▪ *New tasks*

Eurojust will face new and additional tasks due to the entry into force of the new EJR. Eurojust will need to make changes to its governance structure and review internal processes and procedures to implement the new Regulation. Among other things, the new Regulation is expected to increase operational collaboration with Europol (also taking into account the new Europol

Regulation), and Eurojust will need to ensure that adequate resources are in place to manage the cooperation successfully.

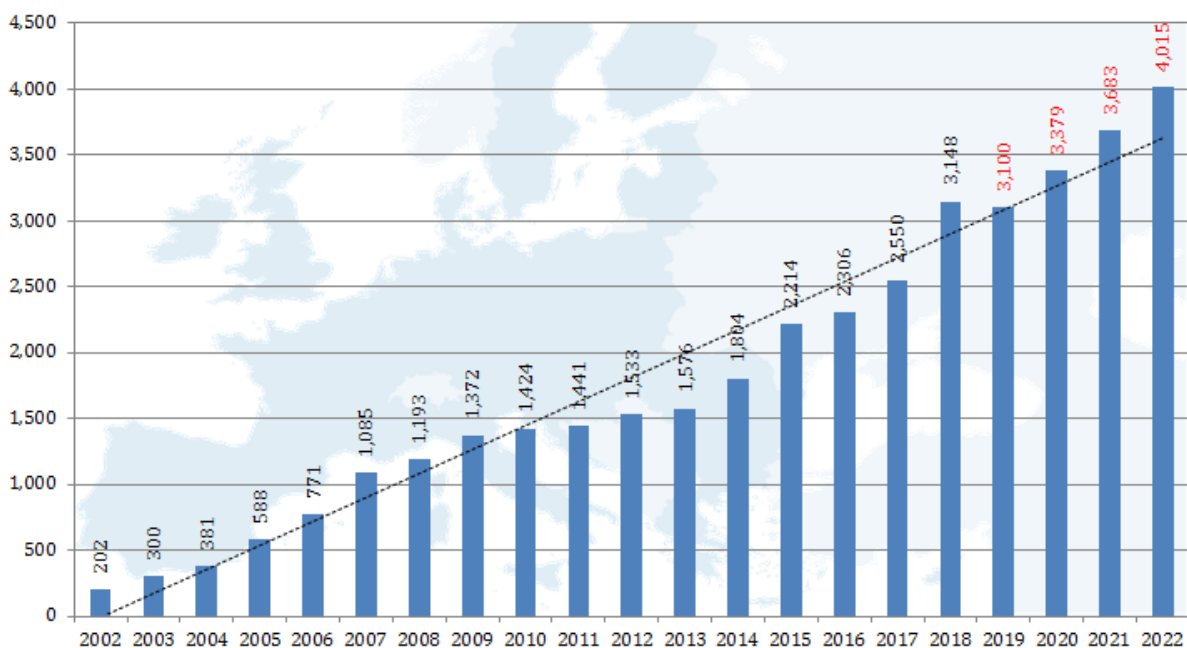
The new Digital Criminal Justice programme, within the context of discussions on interoperability, aims to establish a digital system for exchanging information in the judicial area to make sure that the work done in law enforcement cooperation results in effective prosecutions at judicial level. The proposal, under which Eurojust would play a central role, would close the gap between the highly digitalised police/law enforcement cooperation and the judicial field lacking these tools. It involves Eurojust cooperating closely with Europol, FRONTEX and the EPPO. This programme is expected to be implemented over several years and would allow Eurojust to develop a new CMS and at the same time to enhance the interaction with national authorities and the added value provided to them.

In addition, the set-up of the electronic evidence exchange system by the Commission (secure online portal) and its use by all National Members may result in greater access to national cases and an increase in workload at the National Desks.

▪ ***Growth of existing tasks***

Eurojust is facing an unprecedented increase in its operational workload, with steady increases in all main areas of Eurojust’s work, as summarised below:

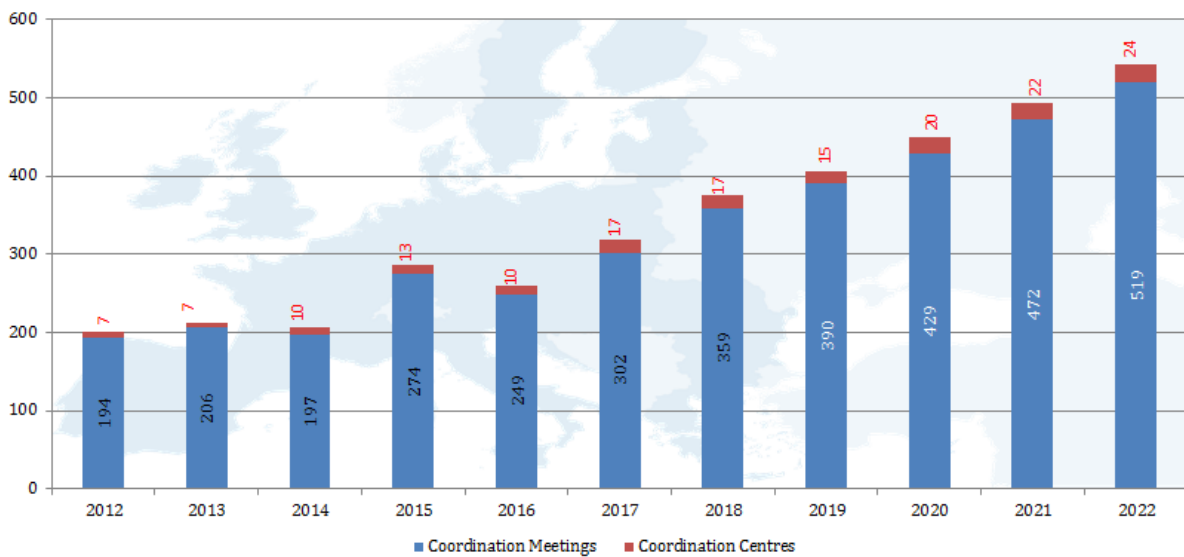
- Case referrals from EU Member States have experienced an historical average annual growth rate of 10%, and the expectation is that this growth will continue. In fact between 2017 and 2018 a growth of 23.5% has been recorded. For 2021-2027, Eurojust expects that case referrals from Member States will continue to grow by at least 9% per year, reaching the amount of almost 6 200 cases in 2027 (a total increase of 68% in caseload). At the same time, cases referred to Eurojust are increasingly complex and require an even more complex response.



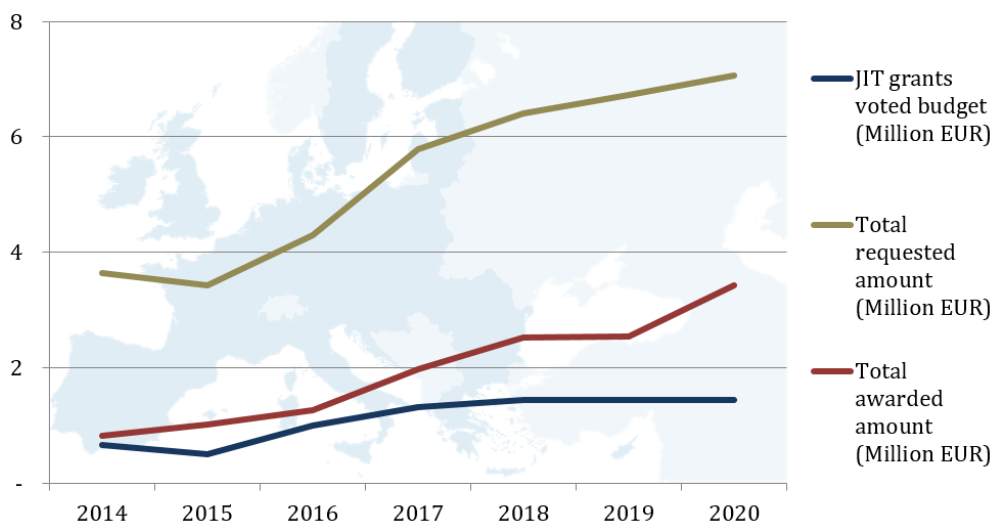
- Case referrals from Liaison Prosecutor (LP) countries historically demonstrate a significant increase during the first years that a LP is posted at Eurojust (i.e. at a rate of

25%-30%) and stabilise at a more moderate growth rate (i.e. 5%) during the following years. Eurojust expects that more countries will post LPs at Eurojust in the coming years.

- The establishment of the EPPO is expected to bring more casework to Eurojust as of 2020, due to the more active surveillance by the EPPO and Eurojust’s ‘residual competence’.
- Coordination Meetings (CMs) have experienced an 11% annual growth rate in the period 2012-2018 and an even higher rate (i.e. 16%) in the period 2014-2018. In fact between 2017 and 2018 a growth of 19% has been recorded. Similarly, Coordination Centres (CCs) have increased by 16% annually in the period 2012-2018 and by 14% in the period 2014-2018. These growth trends are expected to become more moderate but still continue.



- The quantitative and qualitative demands by the Member States for financial assistance to establish JIJs have also developed significantly, and these trends are expected to continue, requiring Eurojust to increase and enhance its response to this demand.



Eurojust is expected to continue playing a key role in the area of judicial cooperation response at European level. The complexity of the work and need for specific languages will continue to demand specialised support and knowledge. The complexity lies in the coordination of the judicial

activities that accompany cross-border investigations, which bridge the 30 legal systems and 24 working languages of 28 Member States, giving the core activities a unique hybrid character.

Terrorism

Eurojust continues to work towards increasing operational cooperation with key stakeholders in the field of counter-terrorism, such as Europol and the EU Counter-Terrorism Coordinator. Additionally, Eurojust organises an annual meeting of the national correspondents for Eurojust for terrorism matters, which focuses on legal and practical questions related to judicial cooperation in relation to particularly interesting (new) *modus operandi*, an evolving terrorist phenomenon or an innovative way of dealing with alleged terrorist conduct or with a specific legal challenge.

In 2017, Member States' demand for operational and judicial support from Eurojust in complex terrorism cases increased, with 87 new cases registered (compared to 67 in 2016 and 41 in 2015), leading to 14 CMs, 1 CC and 8 new JITs. In 2018, Eurojust registered 76 terrorism cases and organised 20 CMs. and 1 CC.

The new EJR grants explicit operational competencies for genocide, crimes against humanity and war crimes. With this new mandate and taking into account similar enlargement of competencies by the 2017 Europol Regulation, it is expected that Eurojust support to such cases will increase.

The phenomenon of foreign terrorist fighters and the nexus between counter-terrorism and war crimes/crimes against humanity committed in Syria/Northern Iraq and other crime areas, such as illegal migrations, and involving EU citizens has triggered several ongoing important investigations in the EU Member States. The 2018 established Analysis Project (AP CIC) at Europol aiming to centralise evidence gathering and allowing cross checks to identify and investigate individuals, networks and groups involved in committing core international crimes, is leading to an increase of casework involving both the Genocide Network Secretariat and Eurojust. Facilitation of judicial cooperation and coordination of EU Member States and Third Parties' is and will be further required in these and other cases. In addition, there is already increase of joint projects between the Genocide Network Secretariat and Eurojust's Operations Department (e.g. analysis and report on the use and admissibility of battlefield evidence in court proceedings, planned new project on a call to public and crowdsourcing to retrieve information on possible involvement of FTFs in CIC, use of open source information available on social media in prosecuting war crimes and connecting joint efforts with cyber-crime team, drafting expert reports and case-law compendium relating to national jurisprudence on war crimes committed in Syria/ Iraq).

In September 2019, Eurojust has launched the Counter-Terrorism Register (CTR) to reinforce the judicial response in Member States to terrorist threats. The CTR centralises key judicial information to establish links in proceedings against suspects of terrorist offences. It will help prosecutors to coordinate more actively and to identify the suspects or networks that are being investigated in specific cases with potential cross-border implications.

Cybercrime

Judicial cooperation in the field of cybercrime increasingly faces many distinct challenges, mostly concerning the inherent borderless nature of this criminal phenomenon and the significant legislative differences existing at national level.

Eurojust's casework in this field increased in 2017, with 70 cases compared to 60 in 2016, leading to 9 CMs and 1 CC. Additionally, 7 JITs were supported by Eurojust (4 of which were newly established). In 2018, Eurojust registered 90 cybercrime cases, organised 28 CMs, held 2 CC and signed 4 JITs.

Additionally, Eurojust supports the work of the European Judicial Cybercrime Network (EJCN), a network established to facilitate and enhance cooperation between competent judicial authorities by enabling exchange of expertise, best practice and other relevant knowledge of the investigation and prosecution of cybercrime, as well as by fostering dialogue among different actors and stakeholders that have a role in ensuring the rule of law in cyberspace. Currently the support to EJCN is of a limited nature due to Eurojust's lack of resources to dedicate to the EJCN. For this reason the current set-up of the EJCN support team only ensures the governance of the network by the board, facilitates the interaction between the members of the Network as well as the contribution of the Network to some activities driven by other stakeholders. Eurojust is planning to enhance its support to the EJCN and therefore has included a new FTE request for this purpose.

Eurojust publishes the Cybercrime Judicial Monitor (CJM), designed to serve as a regular reporting tool to support practitioners in the investigations and prosecutions of cybercrime cases, providing relevant authorities, including the cyber experts of the EJCN, with useful information on legislative developments, court rulings and emerging trends and issues related to cybercrime.

Eurojust continues to work in close cooperation with other stakeholders in the field, such as the Cybercrime Convention Committee (T-CY) of the Council of Europe and the European Cybercrime Centre (EC3), to ensure effectiveness in investigations and prosecutions in cybercrime cases. The SNE on Cybercrime for EC3 ensures the liaison between both agencies, facilitates the exchange of information, and supports and coordinates cooperation with EC3 on behalf of Eurojust.

Migrant smuggling

Member States' judicial authorities continue to face a severe crisis from the sharp rise in migrant smuggling. In the past few years, the flood of migrants has caused a global humanitarian crisis on an unprecedented scale. National authorities increasingly looked to EU institutions and agencies, including Eurojust, to identify and implement new and more effective avenues for tackling this humanitarian emergency.

Against this background, migrant smuggling remained one of the top crime priorities in Eurojust's casework in 2017 and 2018 and is expected to remain so in the years to come. In 2017, 64 migrant smuggling cases were registered (compared to 64 in 2016 and 60 in 2015), leading to 15 CMs, 2 CCs and the facilitation of 14 JITs (6 of which were newly established). In 2018, Eurojust registered 70 cases, organised 17 CMs, held 3 CCs and signed 4 JITs. In recent years, Eurojust has organised meetings on migrant smuggling to explore the benefits of exchanging and discussing judicial cooperation challenges and opportunities with the Western Balkan countries and Turkey.

THB

The operational support provided by Eurojust to national investigations and prosecutions of human trafficking continues to grow. In 2017, the number of registered cases was 132, compared to 93 in 2016 and 79 in 2015, leading to 57 CMs. In addition, 26 new JITs were formed in 2017 (51 JITs in total). In 2018, Eurojust registered 140 cases, organised 43 CMs and signed 21 JITs.

Drug trafficking

Drug trafficking-related crimes comprise a significant portion of Eurojust's casework, with 324 cases, 40 CMs, 4 CCs, and 28 JITS (12 of which were newly set up) recorded in 2017. In 2018, Eurojust registered 424 drug trafficking cases, organised 78 CMs and signed 21 JITS. In addition to providing operational support, Eurojust, in close cooperation with international partners, worked towards strengthening Member States' ability to effectively address the emerging threats in the area of new psychoactive substances and controlled deliveries. Eurojust's goal is to continue its support by reinforcing operational and strategic cooperation with key partners, such as Europol, EMCDDA, Council of Europe and networks such as the ENPSDP.

Organised property crime (OPC) committed by mobile organised crime groups (MOCGs)

The category of OPC committed by MOCGs covers an assortment of offences, such as motor vehicle crime, metal theft, pickpocketing, robbery and serial burglaries. Eurojust's casework in 2017 remained substantially at the same level as in previous years, with the number of registered cases (208 compared to 199 in 2016), CMs (14 compared to 19 in 2016) and active JITS (13 compared to 12 in 2016). In 2018, Eurojust registered 258 cases, organised 26 CMs, 1 CC and signed 5 JITS.

Environmental crime

On 18 May 2017, the Council adopted the EU's priorities for the fight against serious organised cross-border crime in the period 2018-2021. Eurojust confirmed its common position in relation to the EMPACT priorities 2018-2021 and participation in the Multi-Annual Strategic Plan workshops and Operational Action Plans (OAPs) drafting exercise. Acknowledging that environmental crime is one of the EU priorities, Eurojust will play a supporting role in the related OAPs. In 2017, Eurojust registered 3 environmental crime cases, organised 3 CMs, held 1 CC and established and supported 2 new JITS. In 2018, Eurojust registered 24 cases, organised 6 CMs and signed 2 JITS.

Enhanced communication

The total damage caused by organised criminal groups in Europe is estimated at more than € 250 M annually. In 2017, Eurojust handled 4 125 cases and more than 500 coordinated operations. Only 10 of the high-level cases led to more than € 30 M in seized assets and 345 members of criminal networks arrested. In the years to come, Eurojust will strive to effectively communicate its successes and added value to stakeholders, including European citizens.

- ***Efficiency gains***

The continued pressure on Eurojust's operations, combined with a stringent budgetary climate, has prompted Eurojust to seek internal efficiencies through a constant review of its processes and structures. To increase its efficiency and flexibility in the deployment of human and financial resources, and to continue delivering high-quality services, Eurojust underwent a major reorganisation of its structure and internal procedures, comprising two phases.

Phase I of the organisational restructuring focused on operational activities, and was completed with the creation of the Operations Department in 2017. The objectives of the new structure are streamlining the services provided to the National Desks and responding more effectively to the increase in casework. The evaluation of Phase I of the reorganisation, carried out in the second half of 2018, indicated an overall positive feedback regarding the functioning of the new structure.

The evaluation showed an increased level of efficiency, which allowed absorption of the growth in casework in the course of 2018 with no proportionate increase in staffing levels. The reorganisation led to the streamlining of internal workflows and increased quality of services provided, as concluded from an internal survey. In addition, the newly introduced working arrangements and the new management structure led to an increased level of work satisfaction among staff. However, the evaluation showed that this first phase was only an initial step towards becoming more responsive in service delivery, and also showed room for refining of the structure and processes of the Operations Department.

The focus of Phase II of Eurojust's organisational restructuring was on refining the operational function and also redesigning administrative and support services. Prior to drawing up a blueprint for the organisation, a thorough analysis of the activities and human and financial resource allocation was conducted in 2018 via multiple means. The review of the activities and BLs showed the division of tasks and responsibilities across multiple organisational units, often leading to unclear accountabilities and responsibilities.

The analysis revealed other organisational challenges, such as the demand for better service levels, overall pressure to do more with less and the fact that new synergies, such as the move to one building, had not been fully explored. The new structure, once settled, is expected to bring a net FTE gain, which will be redeployed to support other organisational needs. Lessons learned from Phase I of the reorganisation as well as benchmarking with other agencies were also used to draw conclusions.

The leading principles of Phase II of the reorganisation are to:

- regroup tasks under their natural professional area for improved decision-making
- reduce decision-making layers
- create synergies and further efficiency gains
- streamline roles and responsibilities
- align management positions
- harmonise the units' size

The new structure is in place as of January 2019 (Annex X-B).

As a first step, the Casework and Judicial Cooperation Analysis offices within the Operations Department merged into one unit to ensure operational simplification and maximise efficiency gains. The design and development of operational tools (CMs, JIT system, etc.) moved from the IM Unit to the Operations Department to create a direct link between demand and supply. The administrative support to the three networks hosted by Eurojust was streamlined by moving the networks under the Operations Department. Their integration will ensure a greater harmonisation of practices, easier adjustment to activity peaks, and synergies in terms of website/publication efforts, while at the same time maintaining their operational independence. An immediate benefit resulting in the reduction of 1 FTE is expected from this merge. This FTE will be redeployed to support Eurojust's operational work. The Operations Department will work further on its internal organisation by setting up agile teams to respond faster to operational demands. Within the Resources Department, all budgetary, planning, monitoring and reporting activities were centralised under one unit to simplify the current processes. By integrating the multi-annual resource planning and reporting with the Budget and Finance Unit, Eurojust puts

the right emphasis on ABM and performance reporting. The synergies created by the merging of these functions result in the net gain of 1 FTE that can be redeployed in the operational work areas of Eurojust.

A second, pivotal step in the Resources Department's reorganisation was the centralisation of all administrative services linked to the logistical aspects of operational work. The planning and organisation of CMs, CCs and related events were done by separate entities (Events, Facility Management and ICT user support), creating coordination difficulties and overall diminished service levels. Merging the functions under one unit provides the organisation, in particular the National Desks, with a single provider for these services, with easier management and direct responsibility and accountability. The newly created unit is placed in the Resources Department, ensuring a clearer separation between operational work and support to the latter.

The procurement and contract management functions were merged under a newly created Legal Affairs Unit, aiming at a better management of contracts from beginning to end and prevention of any legal risks. Integrating the legal and procurement functions will speed up tender procedures, create internal synergies regarding legal issues on contract management and allow Eurojust to intensify its efforts regarding the preparation and implementation of shared services with Europol and EMA.

In view of the adoption of the new EJR, and particularly, the creation of the Executive Board, Eurojust's governance-related structures had to be consolidated. Up until 2018, the President, the College and the AD were supported by 4 different structures, leading to duplication of work and difficulties in coordination. Under the new structure, all functions are merged under one unit to ensure streamlining and efficiency gains.

Eurojust's new structure resulted in the creation of five new units, and, therefore, five new middle management positions. Recruitment for these posts will take place in 2019, with the objective of filling all five managerial positions by the end of 2019. The Human Resources Unit will ensure that staff will receive adequate training so that they can be effective in their new positions.

The evaluation of Phase II of the reorganisation will be conducted by the end of 2020, after the new structure has been in place for one year. The evaluation will examine how the reorganisation was conducted and whether the goals of the reorganisation were met. Efficiency will be measured with qualitative and quantitative KPIs and through the Job Screening Exercise (increase percentage of staff allocated to operations). The KPIs that will be used to measure the success of the implementation of the reorganisation in the Operations Department are: level of internal customer satisfaction and number of CMs and CCs supported. A review of processes and procedures at the end of 2020 will show the level of optimisation and efficiency gained in the Resources Department. The activity sheets of 2018 will be used to benchmark against the new data.

Additionally, following a ZBB review and analysis performed in Q2-Q3 2018, the 2019 and 2020 budgets incorporated cost savings in a number of services, activities and areas where efficiency gains are expected to be achieved³.

³ Mainly from the areas of ICT operational projects, telecommunications, annual report publication, building maintenance, cleaning and utilities, canteen services, building and ground rent, HR administrative assistance services, JSB meetings, etc.

▪ ***Negative priorities/decrease of existing tasks***

Eurojust is envisaging an increase in its current tasks for 2020-2022. Eurojust is experiencing an increase in caseload that is expected to be maintained in view of the new EJR and the creation of the EPPO. The constant increase in Eurojust's operational work has not been accompanied by a proportional increase in Eurojust's human and financial resources, which has forced the organisation to identify tasks that could be discontinued as elaborated below. Eurojust notes, however, that it considers its activities as complementary and interrelated. As such, all of Eurojust's planned activities are necessary to deliver its mandate most effectively.

In 2017-2018, Eurojust applied a ZBB method to review, categorise and prioritise its activities and related costs. An overview of all activities was provided in Activity, FTE and Budget sheets, allowing management to have a clear overview of all activities, FTE and related budgets. Eurojust was then able to proceed with rationalisation of costs, prioritisation of activities, and identification of negative priorities to cover budget or staff shortfalls for 2019-2020. The detailed review and categorisation of activities is ongoing, particularly concerning the FTE allocations.

With regard to organisational priorities, support to cases is an absolute priority, given that Eurojust's core activities are demand-driven through the referral of cases by the Member States. These activities are predominantly performed by the 28 National Members. However, if the Administration is not reinforced with sufficient resources as requested, the level of support to the National Members may be reduced, limiting Eurojust's added value in the handling of cases of cross-border crime.

Hence, other operational activities, such as tactical meetings, meetings of the Consultative Forum of Prosecutors General and Directors of Public Prosecutions, the development of guidelines, analyses of cases or other associated policy work have second priority after direct support to cases. In addition, Eurojust's Operations Department will need to prioritise analytical and legal support to casework and case-based policy support will need to be rationed.

Non-case-related activities of the College and the Administration will be de-prioritised as required to meet the higher priority demands, within the limits necessary to remain compliant with the applicable statutory framework.

Negative priorities in operational work areas

In 2019-2020, due to insufficient financial and human resources, Eurojust deprioritised, limited and deferred a number of operational activities, concerning:

- Operational translation services the scope of which is increased due to the new EJR;
- Operational ICT projects and infrastructure maintenance services; and
- Network Secretariats' activities and meetings.

Most importantly, due the reduced number of posts authorised for the 2020 EP, with the current resources and the envisaged increase in casework, the support to the National Desks will not be at an optimal level, thus jeopardizing the fulfilment of Eurojust's mandate.

Negative priorities in support work areas

In 2019-2020, Eurojust deprioritised, limited and deferred a number of support activities, by:

- Administrative and corporate translation services, also linked to new EJR requirements;

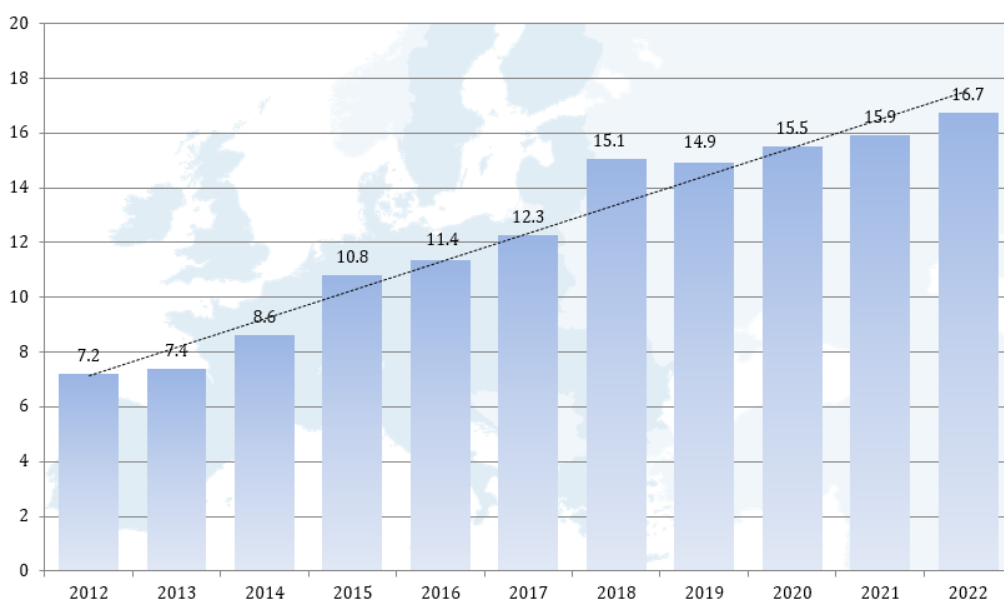
- ICT security services required to timely identify and respond to potential threats;
- ICT organisational system developments and upgrades required to capitalise on efficiency gains in administrative processes and fulfil its obligations for performance reporting; and
- Staff interim services.

2.3. Evolution of Resources Compared to MFF 2014-2020 Programming

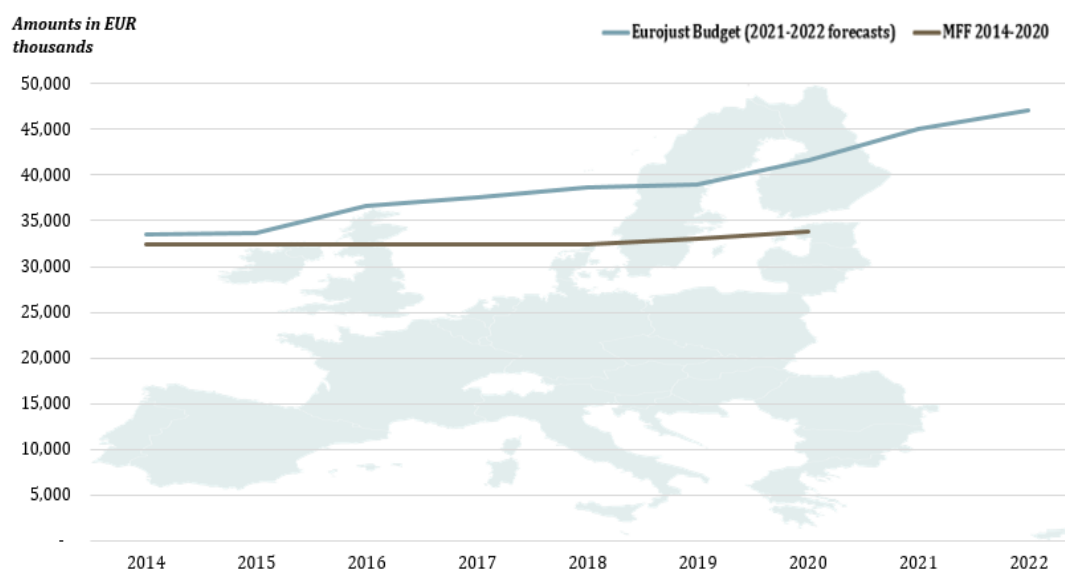
As explained in the growth of existing tasks, Eurojust is facing an unprecedented increase in its operational workload. In line with these trends of recent years, all main Eurojust operational work areas are expected to continue to grow at similar levels in 2020 and beyond. So far, this increase in operational work has required a related reinforcement of human resources in the direct support areas and a significant strengthening in operational support, largely achieved through the comprehensive reorganisation of Eurojust's Operations Department and using efficiency gains arising from the closure of the new premises project and the review of other administrative support areas. In the event that operational work continues to increase in subsequent years, other indirect support areas, including finance, missions and events, will also require reinforcement in line with the increasing workload.

Under normal circumstances, the 2020 budget should not have exceeded the ceiling set in the Commission's MFF programming. The 2020 budget represents a significant deviation (€ 6.2 M) from the € 33.8 M envelope set for Eurojust in the Commission's MFF programming. This deviation is € 384 K higher than the deviation of the amending budget 2019 and is the cumulative effect of a number of factors that were not foreseen at the time the MFF was established and are known and to a degree accepted by the Commission and the budgetary authority. These reflect a number of recurring structural deficits compared to the MFF programming and predominantly relate to staff remuneration adjustments, a higher number of posts than in the MFF (207 compared to 191), JI's funding and the unprecedented increases related to operational work.

Despite this deviation, the caseload-to-staff ratio is expected to double by 2020, indicating that Eurojust will have to respond to the increasing case referrals from EU Member States, one of the main indicators of the growth in Eurojust's operational work, with a significantly more efficient allocation of its temporary staff resources.



In the past few years, Eurojust has been successful and supported by the budgetary authority in securing annual budgets and EPs that exceed the Commission’s MFF programming and better meet the annual needs of the agency. The graph below presents the evolution of these significant deviations since 2014, whether by way of amending budgets (2014 and 2015) or higher voted budgets (2016 and 2018) or a combination of both (2017 and 2019).



Given the operational work growth projected for the years to come, Eurojust endeavours to establish a realistic baseline for the next MFF 2021-2027, fully redressing the structural deficits and at the same time increasing its capacity to provide more assistance in the fight against serious cross-border crime, particularly the priorities of terrorism, human trafficking, migrant smuggling and cybercrime, which increasingly pose real threats to freedom, security and justice in Europe.

To conclude, as in previous years, the deviation of the 2020 budget and EP from Commission’s MFF programming is inevitable due to the statutory and budgetary developments of the intervening years.

Section III – Work Programme 2020

1. Executive Summary

In its mission to facilitate cross-border judicial cooperation and contribute to a safer world, Eurojust faces the challenge of delivering an ever-increasing level of support to national cases despite stringent resource constraints. To this end, Eurojust will implement its multi-annual strategic objectives (2019-2021) by clearly prioritising its strategic action areas as follows.

- 70% of the agency's efforts will focus on operations, supporting national investigating and prosecuting authorities. Eurojust will concentrate on delivering quality and dynamic expertise to complex transnational cases, built on its casework experience and supported by improved data management capabilities. It will be complemented by enhanced cooperation with Europol and FRONTEX; increased participation of third States in casework; and by implementing working arrangements with the newly established EPPO;
- 20% of the activities will contribute to EU policy developments in judicial cooperation with a focus on those related to EU common internal security; and proactively seeking synergies in this area with the relevant JHA agencies and EU institutions; and
- 10% of the agency's efforts will be focused on improving organisational efficiency, with an emphasis on increasing support to operations; implementing the new EJR; and increasing the effectiveness of corporate communication, particularly to promote the agency's successes and added value.

In preparing this work programme, Eurojust has continued applying ABB and ABM principles, stemming from the Joint Statement of the European Parliament, the Council of the EU and the European Commission on EU Decentralised Agencies of 19 July 2012, which contains the Common Approach on EU Decentralised Agencies.

Eurojust has enhanced its planning and programming cycle to ensure a harmonised and coherent approach within the agency in the planning of annual activities stemming from the multi-annual strategic objectives. Eurojust has also developed KPIs at strategic and operational levels, improving its capacity to monitor and report on performance against both the annual activities and related objectives and MASOs.

2. Annual Activities 2020

Annual Activity 1

Improve Eurojust's dynamic and quality support to judicial cooperation and coordination

Eurojust, the EU agency for international judicial cooperation and coordination between competent authorities in serious cross-border crime cases, provides a unique range of services pertaining to judicial cooperation. Eurojust will continue to support national cases by providing operational, logistical and financial support to CMs, CCs and JITs. Eurojust will continue to effectively ensure its added value in national investigations and prosecutions by providing tailor-made expert advice at an early stage of investigation.

Eurojust will continue to closely monitor the complexities of judicial cooperation and coordination of cross-border criminal prosecutions and investigations and will remain attentive to the urgent operational needs of the Member States. Eurojust will continue to provide practitioners with additional operational tools to help in their individual cases, such as providing analysis and advice in specific cases, drafting practical guidelines on best practice, sharing experience in the prosecution of certain priority crime phenomena and making available advisory overviews on the application of judicial cooperation and mutual recognition instruments, providing advice in relation to identified obstacles to judicial cooperation and possible solutions on the basis of Eurojust casework, and enhancing internal capabilities for organisational knowledge retention.

Eurojust will continue to strengthen operational cooperation and will strive to increase the referral of cases by the Liaison Prosecutors. Moreover, Eurojust will continue to explore synergies to the operational involvement of existing networks by:

- providing coordinated operational support to JITs;
- coordinating the support between Eurojust and the EJM in exchange of information and support of cases, in line with their respective mandates and with the updated joint Guidelines, and other common projects in relation to the implementation of EU Legal instruments and supporting the EJM Secretariat in its activities; and
- supporting the Genocide Network Secretariat in its activities as the EU centre for international judicial cooperation and coordination on national investigations and prosecutions of core international crimes, especially since the new EJM specifically includes genocide, crimes against humanity and war crimes in the list of forms of serious crime with which Eurojust is competent to deal.

Eurojust will continue enhancing its IT capabilities for operational information management. To keep abreast of the latest IT architecture requirements, Eurojust is reviewing the current CMS and considering an improved CMS. The redesign of the system is a multi-annual project that started in 2018 and is expected to continue into 2020. Additionally, Eurojust will pursue initiatives to ensure interoperability of the CMS for future information exchange with key partners, such as the EPPO, Europol and FRONTEX, and improve data exchange with national authorities while enhancing the quality of the information, while at the same time ensuring compliance with the changes necessitated by the new legal framework.

Lastly, subject to consultation with Commission, Eurojust is currently discussing with the EU Intellectual Property Office (EUIPO) the possibility to receive additional funds in order to provide specific services to the EUIPO, through a Service Level Agreement (SLA).

Objective 1.1					
Increase referral of quality cross-border crime cases by offering comprehensive and tailor-made operational and legal expertise					
Actions					
<ul style="list-style-type: none"> • Provide quick and effective support to cases through close cooperation of Eurojust National Members and LPs • Promote the extensive use of CMs, CCs and JITs • Launch initiatives to raise awareness among practitioners by supporting and responding to their business needs by systematically collecting their feedback from CM feedback forms, JITs evaluation forms, ENCS feedback, etc. • Continue to explore synergies to the operational involvement of existing networks 					
Expected results					
<ul style="list-style-type: none"> • Attract quality cases (i.e. cases falling under the transnational crime and key crime areas or cases involving more than 2 Member States) • Increase cases referred by LPs • Implement the new outreach strategy 					
Indicators		Latest result		Target for 2020	
Case referrals from Member States		3 148		3210	
Case referrals from LPs		169		481	
Number of CMs		359		429	
Number of CCs		17		20	
Percentage of cases falling under priority crime areas		61.5%		60%	
Number of reports/analyses directly supporting cases (incl. case notes, legal and analytical deliverables, recommendations and advice on judicial cooperation tools)		604		750	
Number of new JITs supported		85		122	
Percentage of new JITs that are funded		73%		75%	
Resources					
Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
84.81	6 108 953	11 821 990	17 930 943	34.76%	43.00%

Objective 1.2					
Provide qualitative feedback to and from casework					
Actions					
<ul style="list-style-type: none"> • Provide analysis and advice in specific cases • Enhance internal capabilities for organisational knowledge retention • Advise on judicial cooperation obstacles and possible solutions based on Eurojust casework • Analyse, advise and monitor judicial rulings in Member States and other products for the use of practitioners in key crime areas • Provide support services to EUIPO through SLA 					
Expected results					
<ul style="list-style-type: none"> • Operational support to cases (including to CMs and CCs) • Casework reports based on the analysis of Eurojust casework • Completion of all deliverables foreseen to be produced by the College sub-structures • Guidelines on best practice for practitioners • Analysis of national and European (CJEU and ECtHR) case law 					
Indicators		Latest result		Target for 2020	
Percentage of completion of prioritised deliverables (incl. projects and meetings) in judicial cooperation and key crime areas within set deadlines		86%		100%	

Resources					
Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
59.25	4 893 336	307 799	5 201 135	24.28%	12.47%

Objective 1.3

Enhance Eurojust's IT capabilities for operational information management

Actions

- Implementation of ICT projects related to core business processes prioritised by governing boards, implementing the changes stemming from the new legal framework of Eurojust
- Initiatives taken to ensure interoperability of the CMS for future information exchange with key partners: EPPO, Europol, FRONTEX
- Initiatives to improve data exchange with national authorities

Expected results

- Improve reporting capabilities from the CMS
- Enhanced quality of information, improved due to the information exchange with partners
- Enhance compliance with DP requirements coming from the new applicable legal framework
- Implement the integrated CMS-CIF and JITs tool

Indicators	Latest result	Target for 2020
Produced roadmap for interoperability (incl. communication with EPPO, FRONTEX and Europol)	Not applicable	1
Produced roadmap for data transformation, governance and strategy	Not applicable	1
New JITs funding electronic tool in place	Not applicable	1
Current CMS fully operational	100%	100%

Resources

Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
10.76	939 409	1 965 824	2 905 233	4.41%	6.97%

Annual Activity 2

Continue developing operational cooperation with Eurojust's main operational partners

EPPO and OLAF

The expected close interaction between the EPPO and Eurojust will have a cross-cutting impact on Eurojust. The two institutions reinforce their complementarity in the two working arrangements that should be concluded between both entities to regulate: (1) their actions in the field of the protection of the EU's financial interests (PIF crimes) and (2) the support that Eurojust may provide to the EPPO. The actual coordination of their respective activities and the enforcement of the working arrangements will become a new permanent task. Eurojust will additionally endeavour to establish working processes that will facilitate smooth operational cooperation with the EPPO. OLAF and Eurojust are expected to strengthen their cooperation, particularly when Member States not participating in the EPPO are concerned.

Europol

The Europol and Eurojust Regulations should result in an increased flow of operational information between the two agencies, enhancing the close cooperation between them. Eurojust and Europol will need to jointly take appropriate measures to implement a reciprocal access to information. Additionally, starting in 2019, the two agencies will need to jointly monitor the implementation of the mechanism for processing applications for JITs funding to ensure sound

financial management and efficient support to national authorities. Furthermore, Eurojust should assess the impact of the JITs funding mechanism on Eurojust's action in the JITs field. Eurojust will also continue to work closely with Europol providing input into strategic products, participating in EMPACT and ensuring coordinated judicial follow-up in all areas falling within Eurojust's mandate.

Lastly, Eurojust is currently discussing with the Commission's Service for Foreign Policy Instruments the possibility to receive additional funds in order to participate, jointly with Europol, in the expansion of the SIRIUS project for the period 2020-2024.

FRONTEX

The FRONTEX Regulation provides that within the respective mandates of the agencies concerned, FRONTEX and Eurojust shall cooperate and provide support to Member States in circumstances requiring increased technical and operational assistance at the external borders in the fight against organised cross-border crime, such as migrant smuggling, trafficking in human beings and terrorism, while maintaining respect for fundamental rights. Eurojust and FRONTEX will pursue the negotiation of a cooperation agreement defining their working arrangements, and take initiatives to enhance cooperation. In 2020, Eurojust will strive to implement the operational cooperation and establish (one-way) information exchange.

Third States

Eurojust will continue to strengthen operational cooperation with third States, as set out in its four-year strategy, in close consultation with the European Commission. Eurojust will assess the implementation of the existing cooperation agreements with third States and will encourage the secondment of a greater number of LPs from third States at Eurojust. Eurojust will continue to pursue with the European Commission the possibility to cooperate at operational level with third States, including by means of Commission adequacy decisions or international agreements with third States, including the UK, and will take initiatives to intensify contacts with ILOs. Eurojust will also continue to engage with as many third States as possible to encourage them to appoint Eurojust contact points.

Furthermore, as of 2020, Eurojust will support and facilitate the activities foreseen under the EuroMed justice programme, through external funding received from the Commission's Directorate-General for Neighbourhood and Enlargement Negotiations.

Objective 2.1					
Develop operational cooperation with EPPO and OLAF					
Actions					
<ul style="list-style-type: none"> Conclude working arrangements to facilitate cooperation, incl. information exchange with EPPO Explore further operational synergies 					
Expected results					
<ul style="list-style-type: none"> Working processes established 					
Indicators				Latest result	Target for 2020
Timely adoption of working arrangements with EPPO in operational matters				Not applicable	2
Resources					
Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
1.17	185 293	-	185 293	0.48%	0.44%

Objective 2.2					
Further develop operational cooperation with Europol					
Actions					
<ul style="list-style-type: none"> • Initiatives to enhance cooperation and operational partnership with centres of expertise within Europol: EC3, ECTC, ESOC including EMSC, etc. • Initiatives to enhance cooperation between the College teams and Europol Analysis Projects • Contribute to Europol's analysis projects • Attend operational meetings at Europol • Facilitate exchange of operational information • Evaluate JITs funding implementation • Jointly participate with Europol in SIRIUS project expansion for the period 2020-2024 					
Expected results					
<ul style="list-style-type: none"> • Improved operational cooperation • Technical arrangements established to exchange information (hit/no hit) 					
Indicators				Latest result	Target for 2020
Number of cases with Europol				90	95
Number of CMs with Europol				111	117
Number of CCs with Europol				8	9
First step of information exchange with Europol implemented (manual exchange over SIENA)				Not applicable	1
Resources					
Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
3.81	540 931	-	540 931	1.56%	1.30%

Objective 2.3					
Further develop operational cooperation with FRONTEX					
Actions					
<ul style="list-style-type: none"> • Initiatives to enhance cooperation with FRONTEX in light of its new Regulation • Prepare working arrangements to facilitate information exchange with FRONTEX 					
Expected results					
<ul style="list-style-type: none"> • Implementation of operational cooperation • Establish information exchange (one-way) 					
Indicators				Latest result	Target for 2020
Proportion of transmissions of case-related information by FRONTEX effectively followed up by Eurojust				Not applicable	100%
Resources					
Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
0.68	107 474	-	107 474	0.28%	0.26%

Objective 2.4					
Continue to develop operational cooperation with third States and international organisations					
Actions					
<ul style="list-style-type: none"> • Initiatives taken to ensure continued cooperation with UK • Implementation of the 4-year Eurojust strategy for cooperation with third States and international organisations referred to in Article 52 of the EJR • Review and assess implementation of existing cooperation agreements with third States, including the possibility for secondment of LPs at Eurojust • Initiatives to intensify contacts with the informal network of practitioners for migrant smuggling • Initiatives to increase number of Eurojust contact points in third States • Enhance relations, monitor and suggest areas for development and implementation of MoUs with international organisations • Develop contacts with the Council of Europe, the Organisation for Security and Cooperation in Europe and United Nations 					

<ul style="list-style-type: none"> Facilitate activities of EuroMed justice programme 					
Expected results					
<ul style="list-style-type: none"> Support to the European Commission in the negotiation and conclusion of international agreements Host a greater number of LPs from third States at Eurojust Maintain and expand the number of Eurojust Contact Points in third States 					
Indicators				Latest result	Target for 2020
Number of cases involving third States				375	394
Number of cases involving international bodies				96	101
Resources					
Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
4.81	744 540	-	744 540	1.97%	1.79%

Annual Activity 3

Provide advice and feedback on policy developments related to common internal security

During 2020, under the new EU Policy Cycle 2018-2021 and the EMPACT, Eurojust will continue to pay special attention to strategic activities related to IS, cybercrime and counter-terrorism, as well as the detection of new criminal trends, and will take initiatives to increase the agency's involvement in the EU Policy Cycle while reinforcing the monitoring of the policy actions and judicial cooperation implementation and to support capacity building in the form of supporting external projects and contributing to training initiatives organised by CEPOL and EJTN.

Based on its operational experience, Eurojust will continue to provide expert advice and to regularly report to EU decision- and policy-makers on the use of judicial cooperation instruments and how to overcome judicial cooperation obstacles in specific serious organised cross-border crime areas. Furthermore, Eurojust will continue its regular participation and contribution to relevant meetings of Commission Working Parties and expert groups.

Objective 3.1

Enhance the judicial cooperation element in the EU policy cycle based on Eurojust's expertise in casework

Actions

- Initiatives taken to increase Eurojust's involvement in the EU policy cycle (judicial dimension of EU security policy)
- Reinforce the monitoring of policy actions in the EU policy cycle
- Reinforce the monitoring of judicial cooperation implementation
- Identify areas of concern/obstacles regarding judicial cooperation instruments to for EU policy-makers

Expected results

- Enhanced visibility of Eurojust in EU policy cycle by increased number of contributions to EU policy cycle
- Regular participation and contribution to relevant meetings of COM Working Parties & COM expert groups (COSI, COPEN, GENVAL, CATS)
- Respond to ad hoc requests from EU institutions
- Implement casework monitoring tools

Indicators	Latest result	Target for 2020
Number of official contributions provided to EU bodies' working parties and expert groups (COSI, GENVAL, CATS, COPEN)	Not available	15

Resources

Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
2.90	1 607 448	463 267	2 070 715	1.19%	4.97%

Annual Activity 4

Improve alignment in cooperation with key partners

Aligning cooperation with EU bodies and agencies in the field of Justice and Home Affairs is crucial to ensure coordinated responses to identified global threats. Eurojust will strive to strengthen cooperation and explore joint strategic initiatives with Europol, FRONTEX, OLAF and other agencies with which Eurojust has signed cooperation agreements and MoUs⁴, with the practitioners' networks, as well as partners outside of the EU.

In this regard, the entries into force of the new FRONTEX and Eurojust Regulations represent unique opportunities to reinforce mutual cooperation and support to Member States in circumstances requiring increased technical and operational assistance at the external borders in the fight against organised cross-border crime, for which working arrangements will need to be concluded.

The Letter of Understanding signed with the EEAS in October 2017 constitutes an essential tool in the identification of the EU's international priorities and how to explore areas of cooperation with the JHA agencies and the EEAS to provide a coordinated European approach. In 2020, Eurojust will seek to implement the actions described in the Letter of Understanding and, in full consultation with the European Commission and the EEAS, will seek to conclude negotiations on new strategic cooperation agreements and MoUs with key international organisations.

Eurojust hosts, supports and enhances strategic cooperation with the EJN Secretariat, the JITs Network Secretariat and the Genocide Network Secretariat. In addition, Eurojust supports the activities of the EJCN and the Consultative Forum. Eurojust will endeavour to enhance the role of the Consultative Forum to ensure appropriate participation, and actively supports the organisation of the Network meetings.

Lastly, in 2020, Eurojust plans to host the JHA Network. The host is responsible for coordinating the joint activities of the Network and planning and preparing the Network meetings: three regular Network meetings will take place in the course of 2020, followed by a fourth and final annual meeting of the Heads of JHA Agencies organised at the end of 2020. Additional expert meetings on specific topics will be also organised during the year. Since 2009, the JHA agencies have been required to report jointly to the Council's Standing Committee on Operational Cooperation on Internal Security (COSI) on progress and achievements in the area of bilateral as well as multilateral cooperation in the Network. A formal report will be presented to COSI by the end of the year.

Objective 4.1

Increase synergies with EU institutions and relevant JHA agencies and bodies

Actions

- Strengthen cooperation with FRONTEX and OLAF
- Implement actions in Letter of Understanding with EEAS and EUNAVFOR MED
- Joint activities to enhance effectiveness of international cooperation in priority crime areas

⁴ Working arrangements signed can be found on [Eurojust website](#).

<ul style="list-style-type: none"> Support the JHA Network and host the four scheduled meetings Shared training initiatives with other JHA agencies and support to training activities of Member States and relevant third parties (e.g. EJTN, CEPOL, Europol) for practitioners Continue to provide strategic contributions from a judicial perspective to the Operational Action Plans (OAPs) within EMPACT Continue cooperation with Eu-Lisa especially within the context of the draft Regulation on ECRIS-TCN according to which Eurojust will become the contact point for third States 					
Expected results					
<ul style="list-style-type: none"> Working arrangement with FRONTEX Revised or new working arrangement with OLAF (if needed) Joint strategic initiatives with Europol, FRONTEX and/or OLAF and the EPPO Successful organisation of the four regular JHA Network meetings 					
Indicators				Latest result	Target for 2020
Number of new or revised cooperation instruments with external partners (incl. MoUs, Letters of Understanding, Letters of Intent, Administrative Arrangements, etc.)				3	3
Resources					
Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
3.95	258 486	-	258 486	1.62%	0.62%

Objective 4.2					
Further explore the strategic involvement of the existing networks					
Actions					
<ul style="list-style-type: none"> Active support of the EJCN activities including the facilitation of 2 annual meetings Active facilitation of the work of the Consultative Forum meetings Active support and facilitation of the organisation of the Network's meetings (EJN, JITs and Genocide Network) Active support and facilitation of the organisation of the counter-terrorism meeting that brings together the national correspondents for Eurojust for terrorism matters (NCTs) 					
Expected results					
<ul style="list-style-type: none"> Enhance role of the Consultative Forum to ensure appropriate participation Eurojust's involvement in the evaluation of JITs (joint reports) 					
Indicators				Latest result	Target for 2020
Positive feedback by the Consultative Forum participants on logistical support and content (see evaluation forms)				Logistics: 100% good/excellent Content: 87% good/excellent	Good/excellent average rating of logistics and content by participants
Number of Eurojust/Genocide Network Secretariat common products				1	1
Number of Eurojust/JIT Network Secretariat common products				5	5
Number of Eurojust/EJN Secretariat common products				2	2
Number of JIT evaluations submitted to Eurojust				15	15
Resources					
Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
30.36	1 756 994	2 341 482	4 098 476	12.44%	9.83%

Annual Activity 5

Improve Eurojust's organisational efficiency and ensure the smooth implementation of the Regulation on Eurojust, as well as administrative cooperation and synergies with the European Public Prosecutor's Office

The new EJR will become applicable on 12 December 2019. Eurojust will ensure its full and smooth implementation, amending as necessary its internal procedures and adapting its strategy. The EJR will introduce a new governance structure for Eurojust and change several aspects of Eurojust's technical and operational functioning. Eurojust will put in place new structures (e.g. the Executive Board) and procedures, and revise, if necessary, internal rules, such as those on data protection and public access to documents, to align with the new Regulation. Substantial data protection changes would include the applicability of the recast Regulation 45/2001 to administrative as well as to operational personal data and the replacement of the Joint Supervisory Body of Eurojust with the European Data Protection Supervisor as supervisor in the field of data protection for Eurojust. In 2020, Eurojust expects to finalise all major regulatory and administrative changes stemming from the EJR.

The working agreement between Eurojust and the EPPO will ensure the creation of synergies and complementarity between the two entities and a smooth transition to the entry into force of their Regulations. Eurojust will keep the European institutions informed of the initiatives taken in this field and make preparations for common service processes.

Eurojust will continue to develop a flexible work force. To increase its efficiency and flexibility in the deployment of human and financial resources and to continue delivering high-quality services, Eurojust underwent a reorganisation of its Administration and its internal procedures. This reorganisation had a direct impact on the support provided to the National Desks and to the Administration. In 2020, Eurojust will finalise its process review to increase the efficiency of business processes and the implementation of the Internal Control Framework.

Thanks to the RACER KPIs developed both at strategic and operational levels, Eurojust will improve its reporting capacity to monitor and report on its performance, and take corrective measures, if necessary.

In 2020, Eurojust will seek to optimise the ICT systems to support the internal processes of the organisation, explore alternative means of connecting practitioners (secure connection of information; translation/interpretation services related to future enlargements), and extend the use of videoconferencing in CMs.

Following the relocation of Eurojust and closer proximity to Europol in 2017 and the relocation of other agencies in the Netherlands, Eurojust has started discussions regarding opportunities for shared services, particularly in the areas of human resources, procurement, ICT and facilities management. ICT systems will also be optimised to support the internal processes of the organisation following the priorities of the ICT governing boards.

Recurring actions taken to achieve these goals include:

- High-level support to the College, Management Board, College sub-structures, President, Presidency Team and Administrative Director to ensure internal coordination and the adoption by the College of Eurojust of strategic and policy documents, internal processes

and work arrangements and to enhance effective and efficient support to the operational and policy work of Eurojust;

- Activities related to the monitoring of the implementation of Action Plans on evaluation processes;
- Preparation of the annual and multi-annual business planning integrating work programmes of the College, National Desks and the Administration;
- Preparation of quarterly, bi-annual and annual corporate performance reporting (Annual Report, Consolidated Annual Activity Report, reporting to Management Board) ;
- Participation and exchange of best practice in planning and performance development interagency network (PDN);
- Coordination of audit activities and Eurojust’s response to audit activities and findings from the ECA and the IAS; and
- Identification of Eurojust’s corporate risks and maintenance of risk log.

Objective 5.1					
Ensure smooth implementation of the organisational changes stemming from the new Regulations on Eurojust and the EPPO					
Actions					
<ul style="list-style-type: none"> • All regulatory and administrative changes stemming from the new EJR are implemented in a smooth and timely manner and adequate resource allocation for this purpose is ensured • Establish working relations with EPPO Administration and prepare for common service processes • Explore possibilities to receive ad hoc external grants • Establish cooperation with the European Data Protection Supervisor 					
Expected results					
<ul style="list-style-type: none"> • Finalisation of all regulatory and administrative changes stemming from the new EJR and recast Regulation 45/2001 • Finalisation of all administrative changes stemming from the working arrangement with the EPPO 					
Indicators				Latest result	Target for 2020
Percentage of organisational/governance changes identified in the EJR implementation plan timely completed				Not applicable	80%
Resources					
Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
1.34	163 803	-	163 803	0.55%	0.39%

Objective 5.2					
Further improve Eurojust's organisational efficiency and flexibility to meet operational needs					
Actions					
<ul style="list-style-type: none"> • Explore alternative means of connecting practitioners (secure connection of information; translation/interpretation services related to future enlargements) • Develop flexible work force • Implement the Eurojust Internal Control Framework • Finalise process review and documentation • Further explore shared services with EU agencies based in the Netherlands • Develop Eurojust MAS 2022-2024 activities and ensure alignment to new EJR • Optimise ICT systems to support administrative processes in line with governing boards’ priorities 					
Expected results					
<ul style="list-style-type: none"> • Extended use of videoconference in CMs • Swift availability of redeployment of staff according to needs • Updated hand-over process in place • Increased efficiency of business processes 					

- Annual work plan of the ICT organisational projects’ portfolio implemented, leading to increased efficiency and effectiveness of internal processes in the organisation

Indicators	Latest result	Target for 2020			
Further decrease of CM cost	€ 6 200	€ 5 900			
Timely definition of Eurojust’s strategic vision for 2022–2024	Not applicable	By Q3			
Percentage of new Internal Control Framework Principles adopted	Not applicable	100%			
Percentage of staff satisfaction based on satisfaction/engagement survey conducted	N/A	Average staff satisfaction when compared with EU agencies staff satisfaction			
Number of days spent on wellbeing activities	34	40			
Reduced time to fill vacant posts	3.5 months	3 months			
Number of complaints under Article 90(2) Staff Regulations	3	Less than 4			
Vacancy rate	1%	Less than 2%			
Timely submission of draft programming document	100%	100%			
Percentage of AWP KPIs achieved	72%	80%			
Percentage of budget implementation	99.94%	Greater than 95%			
Percentage of cancellation of payment appropriations	0.80%	Less than 5%			
Percentage of payments executed within legal deadlines	74.75%	At/greater than baseline year			
Rate (%) of outturn	99.94%	At/greater than baseline year			
Number of audit findings related to reliability of annual accounts	0	Maximum 1			
Percentage of timely implemented actions planned for the specific year to address IAS recommendations and ECA observations	80%	100%			
Resources					
Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
23.31	2 607 549	935 068	3 706 419	9.55%	8.5%

Annual Activity 6

Efficiently use communication capabilities to support operational and strategic goals

In 2020, Eurojust will continue to pursue the effective communication of its successes and added value to stakeholders. To strengthen the relationship with European citizens, national practitioners and EU stakeholders, Eurojust will further invest and reaffirm its reputation and central role in supporting the Member States when dealing with serious cross-border organised crime. Additionally, Eurojust will continue to encourage Member States to refer more complex cross-border crime cases in order to profit from Eurojust’s expertise by increasing the visibility and awareness of its work at both European and national levels and by responding to the business needs of its stakeholders with systematic collection of their feedback.

Within this context, Eurojust will provide information to EU citizens on its added value in fighting serious cross-border organised crime while ensuring media attention for Eurojust’s activities and results. Eurojust will continue to promote the added value of Eurojust’s operational tools to Member States and EU stakeholders and partners. Eurojust will continue to develop products for external publication in a wide range of formats, as well as its external website and other outreach tools, including engagement in the online conversation on high priority topics.

Eurojust will continue to retain and manage casework-related knowledge, institutional memory and strategic knowledge, and increase its ability to efficiently improve knowledge-sharing.

Objective 6.1					
Effectively communicate Eurojust's successes and added value to stakeholders					
Actions					
<ul style="list-style-type: none"> • Ensure media attention for Eurojust's activities and results, particularly in strategic crime areas • Promote the added value of Eurojust's operational tools (particularly CMs, CCs and JITs) to national authorities of the Member States and EU stakeholders and partners • Continue to develop Eurojust products for external publication in a wide range of formats, including via strategic communication partners such as other EU institutions and the communications departments of national authorities • Continue to develop Eurojust's external website and other outreach tools, including engagement in the online conversation on topics of high priority for Eurojust • Provide information to EU citizens on the added value of Eurojust 					
Expected results					
<ul style="list-style-type: none"> • Increased level of recognition/knowledge of Eurojust's added value and operational tools • Effective cooperation with stakeholders 					
Indicators				Latest result	Target for 2020
Number of media mentions of Eurojust				26 840	29 000
Unique visitors to Eurojust website				36 437	40 000
Resources					
Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
15.58	1 347 690	965 540	2 313 230	6.39%	5.55%

Objective 6.2					
Ensure organisational knowledge use, distribution and retention					
Actions					
<ul style="list-style-type: none"> • Ensure efficient distribution of public Eurojust products to their target audiences • Contribute to retaining and managing Eurojust's operational and strategic knowledge and institutional memory by the continuous development and input in knowledge management tools • Consolidate the use of the internal archive (records management) and revise the retention schedule 					
Expected results					
<ul style="list-style-type: none"> • Eurojust knowledge is shared and used efficiently, both internally and externally • Functioning internal archive 					
Indicators				Latest result	Target for 2020
Number of consultations of knowledge management tools				Not available	50
Number of downloads of public products delivered to targeted audiences				147	200
Structured archive in place, in line with the retention policy				Not applicable	1
Resources					
Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
1.25	126 039	204 549	330 879	0.51%	0.79%

ANNEXES

I. Resource Allocation per Activity

MAS 2019-2021			AWP 2020						
MASO	SAA	AA	OAA	Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
1 – CASEWORK <i>Eurojust functions as the European Union centre for international judicial cooperation and coordination between competent authorities in serious cross-border crime cases.</i>	1(a) Provide quick and qualitative support to competent authorities.	AA 1 Improve Eurojust's dynamic and quality support to judicial cooperation and coordination	OAA 1.1 Increase referral of quality cross-border crime cases, by offering comprehensive and tailor-made operational and legal expertise	84.81	6 108 953	11 821 990	17 930 943	34.76 %	43.00%
			OAA 1.2 Provide qualitative feedback to and from casework	59.25	4 893 336	307 799	5 201 135	24.28 %	12.47%
			OAA 1.3 Enhance Eurojust's IT capabilities for operational information management.	10.76	939 409	1 965 824	2 905 233	4.41%	6.97%
	1(b) Reinforce operational cooperation with key partners	AA 2 Continue developing operational cooperation with Eurojust's main operational partners	OAA 2.1 Develop operational cooperation with EPPO	1.17	185 293	0	185 293	0.48%	0.44%
			OAA 2.2 Further develop operation cooperation with Europol	3.81	540 931	0	540 931	1.56%	1.30%
			OAA 2.3 Further develop operation cooperation with FRONTEX	0.68	107 474	0	107 474	0.28%	0.26%
			OAA 2.4 Continue to develop operational cooperation with third States and international organisations	4.81	744 540	0	744 540	1.97%	1.79%

MAS 2019-2021		AWP 2020							
MASO	SAA	AA	OAA	Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
2 - POLICY WORK <i>Eurojust, as the EU centre of judicial and legal expertise, contributes to enhanced international judicial cooperation measures and criminal justice policy.</i>	2(a) Contribute to the EU internal security strategy and to measures concerning judicial cooperation in criminal matters	AA 3 Provide advice and feedback to policy developments related to common internal security.	OAA 3.1 Enhance the judicial cooperation element in the EU policy cycle based on Eurojust's expertise in casework	2.90	1 607 448	463 267	2 070 715	1.19%	4.97%
			OAA 4.1 Increase synergies with EU Institutions and relevant JHA Agencies and bodies	3.95	258 486	0	258 486	1.62%	0.62%
	2(b) Reinforce strategic cooperation with key partners	AA 4 Improve alignment in cooperation with key partners.	OAA 4.2 Further explore the strategic involvement of the existing networks	30.36	1 756 994	2 341 482	4 098 476	12.44 %	9.83%

MAS 2019-2021		AWP 2020							
MASO	SAA	AA	OAA	Total FTE (#)	Total FTE (€)	Total BL expenses (€)	Total FTE & BL expenses (€)	% Posts total	% Budget total
3 - ORGANISATIONAL DEVELOPMENT <i>Eurojust is a dynamic and effective organisation.</i>	3(a) Ensure effective organisational structure and processes	AA 5 Improve Eurojust's organisational efficiency and ensure the smooth implementation of the Regulation on Eurojust, as well as relations with the European Public Prosecutor's Office	OAA 5.1 Ensure smooth implementation of the organisational changes stemming from the new Regulations on Eurojust and EPPO	1.34	163 803	0	163 803	0.55%	0.39%
			OAA 5.2 Further improve Eurojust's organisational efficiency and flexibility to meet operational needs	23.31	2 607 549	935 068	3 542 617	9.55%	8.50%
	3(b) Ensure excellent communication capacities	AA 6 Efficiently use communication capabilities to support operational and strategic goals	OAA 6.1 Effectively communicate Eurojust's successes and added value to stakeholders	15.58	1 347 690	965 540	2 313 230	6.39%	5.55%
			OAA 6.2 Ensure organisational knowledge use, distribution and retention	1.25	126 039	204 549	330 879	0.51%	0.79%

II. Financial Resources

1 – Expenditures ⁵

Eurojust uses differentiated appropriations for JIT grants (BL 3720). In 2020, for this BL, the commitment appropriations amount to € 1 942 000 and the payment appropriations to € 1 788 678 (using commitment appropriations of multiple years, i.e. € 896 678 from 2020, € 700 000 from 2019 and € 192 000 from 2018).

Expenditures	2019		2020	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	21 768 010	21 768 010	22 792 331	22 792 331
Title 2	7 539 517	7 539 517	7 582 841	7 582 841
Title 3	9 646 738	9 506 738	11 324 828	11 171 506
Total expenditures	38 954 265	38 814 265	41 700 000	41 546 678

⁵ The envisaged expenditures for 2021 and 2022 are based on the latest projections for increases in Eurojust's operational workload during the next MFF period 2021-2027, as prepared by Eurojust in February 2018. This growth in the operational work is expected to have a direct impact on the Title 3 budget, specifically for 'Meetings, seminars, training and representation', 'Operational and experts missions' and 'JITs grants, meetings and other expenses', and on Eurojust's establishment plan posts budgeted under Title 1. In addition, for 2021-2022, Eurojust expects marginal increases in other areas, mostly to accommodate inflation.

EXPENDITURE	Commitment appropriations						
	Executed Budget 2018 ⁶	Budget 2019 ⁷	Budget 2020		VAR 2020/2019 (%) ⁸	Envisaged for 2021	Envisaged for 2022
			Agency request	Budget forecast			
Title 1 - Staff expenditure	20 948 548	21 768 010	24 539 121	22 792 331	4.7%	24 814 306	25 460 592
Salaries & allowances	20 046 593	20 913 839	23 357 012	21 832 949	4.4%	23 521 855	24 142 292
- Of which establishment plan posts ⁹	20 046 593	20 087 698	23 171 012	20 944 171	4.3%	23 333 155	23 949 818
- Of which external personnel	0	0	186 000	0	0.0%	188 700	192 474
Expenditure relating to staff recruitment	87 386	85 984	240 624	76 624	-10.9%	245 436	250 345
Employer's pension contributions	0	0	0	0	0.0%	0	0
Mission expenses	46 212	59 000	85 200	109 000	84.7%	86 904	88 642
Socio-medical infrastructure	143 733	168 555	169 185	145 555	-13.6%	172 569	176 020
Training	327 666	355 000	390 118	355 000	0.0%	397 920	405 878
External services	260 340	156 953	257 553	246 953	57.3%	349 404	356 392
Receptions, events and representation	128	0	2 000	0	0.0%	2 040	2 081
Social welfare	36 490	28 679	37 429	26 250	-8.5%	38 178	38 942
Other staff-related expenditure	0	0	0	0	0.0%	0	0
Title 2 - Infrastructure and operating expenditure	8 377 840	7 539 517	7 861 774	7 582 841	0.6%	7 991 694	8 301 528
Rental of buildings and associated costs	6 230 070	6 040 850	6 250 128	6 128 330	1.4%	6 347 815	6 474 771

⁶ In line with the Commission instructions, the figures under Executed Budget 2018 include the commitment execution for all fund sources. Hence, the total executed Commitment Appropriations for 2018 (€ 39 760 642) include € 38 582 491 from fund source C1, € 340 from fund source C4 and € 1 177 811 from fund source C5.

⁷ The figures under Budget 2019 include only the C1 commitment appropriations.

⁸ In the current version of the SPD, this column provides the variance between Budget 2019 and the Budget forecast for 2020.

⁹ The sub-heading "of which establishment plan posts" under "Salaries & allowances" includes also the executed (for 2018) and estimated (for 2019-2020) expenditures to cover the European School Subsidies (see Eurojust BL 1171, with € 660 085 executed Commitment Appropriations in 2018, € 826 141 planned Commitment Appropriations in 2019 and € 888 778 planned Commitment Appropriations in 2020).

EXPENDITURE	Commitment appropriations						
	Executed Budget 2018 ⁶	Budget 2019 ⁷	Budget 2020		VAR 2020/2019 (%) ⁸	Envisaged for 2021	Envisaged for 2022
			Agency request	Budget forecast			
Information, communication technology and data processing	1 862 027	1 272 742	1 348 430	1 230 438	-3.3%	1 375 399	1 552 907
Movable property and associated costs	110 823	82 025	114 420	80 173	-2.3%	116 708	119 043
Current administrative expenditure	59 774	56 000	56 000	56 000	0.0%	57 120	58 262
Postage / telecommunications	91 335	87 900	92 796	87 900	0.0%	94 652	96 545
Meeting expenses	0	0	0	0	0.0%	0	0
Running costs in connection with operational activities	0	0	0	0	0.0%	0	0
Information and publishing	0	0	0	0	0.0%	0	0
Studies	0	0	0	0	0.0%	0	0
Other infrastructure and operating expenditure	23 810	0	0	0	0.0%	0	0
Title 3 - Operational expenditure	10 434 254	9 646 738	11 294 743	11 324 828	17.4%	12 245 000	13 361 880
Meetings, seminars, training and representation ¹⁰	2 455 207	2 623 258	3 236 846	2 989 356	14.0%	3 296 000	3 658 000
Operational and experts missions	1 331 459	1 806 796	1 941 349	1 921 415	6.3%	2 082 000	2 193 640
Public relations and publications	360 639	153 528	317 640	471 000	206.8%	324 000	330 480
Data and documentation expenditure	4 079 276	2 946 298	3 137 358	2 841 485	-3.6%	3 666 000	4 089 320

¹⁰ Eurojust is an organisation driven by Member States' demands. Organising and supporting coordination meetings and coordination centres (resulting from the casework), including the related costs for interpretation and travel costs of invited Member States' participants, comprise the core operational business of Eurojust.

EXPENDITURE	Commitment appropriations						
	Executed Budget 2018 ⁶	Budget 2019 ⁷	Budget 2020		VAR 2020/2019 (%) ⁸	Envisaged for 2021	Envisaged for 2022
			Agency request	Budget forecast			
Translation casework	181 100	110 500	130 000	614 079	455.7%	135 000	137 700
EJN projects, meetings and representation expenses	459 502	433 465	455 000	435 000	0.4%	464 000	473 280
JSB meetings and representation expenses	28 185	20 400	0	0	-100%	0	0
JITs grants, meetings and other expenses	1 482 206	1 491 678	1 996 550	1 991 678	33.5%	2 205 000	2 405 000
Genocide Network meetings and other expenses	56 681	60 815	80 000	60 815	0.0%	73 000	74 460
TOTAL	39 760 642	38 954 265	43 695 638	41 700 000	7.0%	45 051 000	47 124 000

EXPENDITURE	Payment appropriations				
	Executed Budget 2018 ¹¹	Budget 2019 ¹²	Budget 2020		VAR 2020/2019 (%) ¹³
			Agency request	Budget forecast	
Title 1 - Staff expenditure	20 931 731	21 768 010	24 539 121	22 792 331	4.7%
Salaries & allowances	20 060 153	20 913 839	23 357 012	21 832 949	4.4%
- Of which establishment plan posts ¹⁴	20 057 624	20 087 698	23 171 012	20 944 171	4.3%
- Of which external personnel	2 529	0	186 000	0	0.0%
Expenditure relating to staff recruitment	116 039	85 984	240 624	76 624	-10.9%
Employer's pension contributions	0	0	0	0	0.0%
Mission expenses	46 073	59 000	85 200	109 000	84.7%

¹¹ In line with the Commission instructions, the figures under Executed Budget 2018 include the payment execution for all fund sources. Hence, the total Executed Payment Appropriations for 2018 (€ 41 448 983) include € 33 552 515 from fund source C1, € 340 from fund source C4, € 1 177 441 from fund source C5 and € 6 718 687 from fund source C8.

¹² The figures under Budget 2019 include only the C1 payment appropriations.

¹³ In the current version of the SPD, this column provides the variance between Budget 2019 and the Budget forecast for 2020.

¹⁴ The sub-heading "of which establishment plan posts" under "Salaries & allowances" includes also the executed (for 2018) and estimated (for 2019-2020) expenditures to cover the European School Subsidies (see Eurojust BL 1171, with € 660 085 executed Payment Appropriations in 2018, € 826 141 planned Payment Appropriations in 2019 and € 888 778 planned Payment Appropriations in 2020).

EXPENDITURE	Payment appropriations				
	Executed Budget 2018 ¹¹	Budget 2019 ¹²	Budget 2020		VAR 2020/2019 (%) ¹³
			Agency request	Budget forecast	
Socio-medical infrastructure	144 385	168 555	169 185	145 555	-13.6%
Training	284 456	355 000	390 118	355 000	0.0%
External services	251 037	156 953	257 553	246 953	57.3%
Receptions, events and representation	5 128	0	2 000	0	0.0%
Social welfare	24 460	28 679	37 429	26 250	-8.5%
Other staff-related expenditure	0	0	0	0	0.0%
Title 2 - Infrastructure and operating expenditure	11 572 283	7 539 517	7 861 774	7 852 841	0.6%
Rental of buildings and associated costs	7 248 995	6 040 850	6 250 128	6 128 330	1.4%
Information, communication technology and data processing	1 728 734	1 272 742	1 348 430	1 230 438	-3.3%
Movable property and associated costs	97 681	82 025	114 420	80 173	-2.3%
Current administrative expenditure	53 280	56 000	56 000	56 000	0.0%
Postage/telecommunications	77 883	87 900	92 796	87 900	0.0%
Meeting expenses	0	0	0	0	0.0%
Running costs in connection with operational activities	0	0	0	0	0.0%
Information and publishing	0	0	0	0	0.0%
Studies	0	0	0	0	0.0%
Other infrastructure and operating expenditure ¹⁵	2 365 709	0	0	0	0.0%
Title 3 - Operational expenditure	8 944 969	9 506 738	10 944 743	11 171 506	17.4%
Meetings, seminars, training and representation ¹⁶	2 355 618	2 623 258	3 236 846	2 989 356	14.0%
Operational and experts missions	1 313 234	1 806 796	1 941 349	1 921 415	6.3%

¹⁵ These concern the costs for the New Premises project, which are covered by the separate “ring-fenced” budget envelope which has been made available by DG BUDG for this purpose (see BL 2501). These costs relate only to the building constructions and amounted to € 2 266 787 in 2018; additional costs related to consultancy services and to the transition period (concerning unforeseen single occupancy of the interim building) are covered by Eurojust's “regular” budget.

¹⁶ Eurojust is an organisation driven by Member States' demands. Organising and supporting Coordination Meetings and Coordination Centres (as result of the casework), including the related costs for interpretation and travel costs of invited Member States' participants, comprise the core operational business of Eurojust.

EXPENDITURE	Payment appropriations				
	Executed Budget 2018 ¹¹	Budget 2019 ¹²	Budget 2020		VAR 2020/2019 (%) ¹³
			Agency request	Budget forecast	
Public relations and publications	204 400	153 528	317 640	471 000	206.8%
Data and documentation expenditure	3 306 309	2 946 298	3 137 358	2 841 485	-3.6%
Translation casework	150 620	110 500	130 000	614 079	455.7%
EJN projects, meetings and representation expenses	376 968	433 465	455 000	435 000	0.4%
JSB meetings and representation expenses	28 061	20 400	0	0	-100%
JITs grants, meetings and other expenses ¹⁷	1 164 174	1 351 678	1 646 550	1 838 356	36.0%
Genocide Network meetings and other expenses	45 585	60 815	80 000	60 815	0.0%
TOTAL	41 448 983	38 814 265	43 345 638	41 546 678	7.0%

¹⁷ Since Eurojust applies differentiated appropriations for grants related to JITs (see Eurojust BL 3720), the planned payment appropriations differ from the planned commitment appropriations for years 2019 and 2020.

2 – Revenue

REVENUE	2019	2020
	Revenue estimated by the agency	Budget forecast
EU contribution	38 773,237	41 546 678
Other revenue	41,028	0
TOTAL REVENUE	38 814 265	41 546 678

REVENUE	General revenues				
	Executed Budget 2018	Budget 2019	Budget 2020		VAR 2020/2019 (%) ¹⁸
			Agency request	Budget forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	38 364 737	38 773 237	43 345 638	41 546 678	7.2%
<i>- Of which assigned revenue deriving from previous years' surpluses</i>	255 269	462 678	359 504	359 504	
3 THIRD COUNTRIES' CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
<i>- Of which EEA/EFTA (excl. Switzerland)</i>					
<i>- Of which candidate countries</i>					
4 OTHER CONTRIBUTIONS		41 028			
5 ADMINISTRATIVE OPERATIONS	29 741				
<i>- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)</i>					
6 REVENUE FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	38 394 478	38 814 265	43 345 638	41 546 678	7.0%

¹⁸ In the current version of the SPD, this column provides the variance between Budget 2019 and the Budget Forecast for 2020.

3 – Budget Outturn and cancellation of appropriations

Budget Outturn

Budget outturn	2016	2017	2018
Reserve from the previous years' surplus (+)	0	0	0
Revenue actually received (+)	43 744 600	49 332 605	38 394 478
Payments made (-)	- 35 030 920	- 41 285 625	- 34 730 296
Carryover of appropriations (-)	- 8 679 933	- 8 232 124	- 4 817 747
Cancellation of appropriations carried over (+)	205 113	448 452	333 759
Adjustment for carryover of assigned revenue appropriation from previous year (+)	16 766	200 013	1 179 678
Exchange rate differences (+/-)	- 357	- 643	- 368
Adjustment for negative balance from previous year (-)	-	-	-
TOTAL	255 269	462 678	359 504

The budget execution rate for 2018 was 99.94% (compared to 99.97% in 2017).

The level of carry-overs of commitment appropriations was € 6 026 055, of which € 4 744 090 were non-differentiated appropriations and € 1 281 965 were differentiated appropriations that were outstanding claims for grants related to JITs (€ 284 048 stemmed from 2017 funds and € 997 918 from 2018 funds).

The automatic carry-overs of payment appropriations from 2018 to 2019 amounted to € 4 744 090. This is considerably lower than in 2017 (€ 8 232 123) and due mainly to the following:

- An amount of € 2.8 M concerns outstanding orders related to ICT projects and computer infrastructure. The delay in placing these orders arises due to the need to maintain a reserve for potential deficits in staff salaries. At the same time, due to budget constraints a further assessment of the business needs and priorities for these ICT expenditures was necessary.
- An amount of € 629 595 relates to estimated building-specific service costs (utilities, maintenance etc.) to be invoiced by the Host State on a retroactive basis (2019).
- Outstanding payments of € 330 799 related to estimates for Eurojust/CMs occurring in 2018 (travel and accommodation of external participants, interpretation, catering).
- An amount of € 250 646 related to EJN projects and activities, including mainly outstanding orders for EJN website developments and pending payments for the second EJN plenary of 2018.

The non-automatic carry-overs of payment appropriations (C2) amounted to € 73 658 and concern grants related to JITs.

Cancellation of appropriations

- Cancellation of commitment appropriations: € 26 113 (€ 24 246 from C1 in commitment appropriations and € 1 867 from C5 in commitment appropriations)
- Cancellation of payment appropriations for the year: € 26 113 (€ 24 246 from C1 in payment appropriations and € 1 867 from C5 in payment appropriations)

- Cancellation of payment appropriations carried over: € 333 759 (from C8 in payment appropriations)

2018 C1 (€ 24 246):

The cancellation of commitment and payment appropriations remains low at € 24 246 and represents only 0.06% of the total budget. The cancellations concern the difference between the estimates and actual requests for reimbursements (€ 6 K for administrative missions and € 17 K for Eurojust/Coordination meetings).

2018 C2 (€ 0):

There were no C2 payment appropriations in 2018.

2018 C5 (€ 1 867):

This amount could not be re-used as the New Premises project and the corresponding BLs are closed.

2018 C8 (€ 391 675):

Non-differentiated (commitment and payment) appropriations: € 333 759

Cancellations of carry forwards to 2018 were the result of lower than estimated expenditures for building maintenance services (€ 64 K), ICT projects (€ 79 K), consultancy services related to the New Premises project (€ 73 K) and costs related to coordination and operational meetings (€ 44 K).

Differentiated (commitment) appropriations: € 57 916

This amount concerns commitment appropriations related to JITs grants, which stem from budget 2016 funds and were reused for awards in 2016 and 2017. The claims related to them were reimbursed until the end of 2018 at lower levels than the initial awards to the beneficiaries and after that point use of these funds for new awards was not permitted.

III. Human Resources – Quantitative

Table 1 - Staff population and its evolution; Overview of all categories of staff

Staff Population		Actually filled as of 31.12. 2017	Authorised under EU budget 2018 ¹⁹	Actually filled as of 31.12.2018 ²⁰	Authorised under EU budget 2019 ²¹	Budget 2020	Envisaged budget 2021	Envisaged budget 2022
Officials	AD	0	0	0	0	0	0	0
	AST	0	0	0	0	0	0	0
	AST/SC	0	0	0	0	0	0	0
TA	AD	74	96	77	101	100	104	108
	AST	128	113	130	107	107	120	120
	AST/SC	0	0	0	0	0	0	0
Total officials/ temporary staff²²		202	209	207	208	207	224	228
CA GF IV		4	7	2	6	4	4	4
CA GF III		8	8	4.8	5	8	8	8
CA GF II		9	7.5	8	5	4	4	4
CA GF I		0	0	0	0	0	0	0
Total contract staff²³		21	22.5	14.8	16	16	16	16
SNEs ²⁴		17	21	16	21	21	22	24
Structural service providers ²⁵		2	4.5	7	7	7	7	7
TOTAL		242	257	244.8	252	251	269	275
External staff for occasional replacement ²⁶				0				

¹⁹ As authorised for temporary staff and as estimated for contract staff and SNEs

²⁰ Offer letters sent are counted as posts filled. By 31 December 2018, 1 offer letter has been sent in relation to a vacant post.

²¹ As authorised for temporary staff and as estimated for contract staff and SNEs

²² Headcounts

²³ FTE

²⁴ FTE

²⁵ Service providers are contracted by a private company and carry out specialised outsourced tasks of horizontal/support nature, for instance in the area of ICT. The following general criteria should be fulfilled: 1) no individual contract with Eurojust; 2) on Eurojust premises, usually with a PC and desk; 3) administratively followed by Eurojust (badge, etc.) and 4) contributing to the added value of Eurojust.

²⁶ FTE

Annex III. Table 2 - Multi-annual staff policy plan 2020 - 2022

Category and grade	Establishment plan in EU Budget 2018		Filled as of 31.12.2018*		Modifications in year 2018 in application of flexibility rule		Establishment plan in EU Budget 2019		Modifications in year 2019 in application of flexibility rule		Establishment plan in Draft EU Budget 2020		Establishment plan envisaged 2021		Establishment plan envisaged 2022	
	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA
AD 16																
AD 15																
AD 14		1		1				1				1		1		1
AD 13		1						1				1		1		1
AD 12												1		1		1
AD 11		3		3				5				5		7		7
AD 10		8		5				12				12		13		13
AD 9		13		12				22				22		26		26
AD 8		30		17				21				21		24		24
AD 7		32		17				32				29		18		18
AD 6		5		19				4				2		4		4
AD 5		3		3				3				6		9		13
Total AD	0	96	0	77	0	0	0	101	0	0	0	100	0	104	0	108
AST 11																
AST 10																
AST 9		1		1				1				1		1		1
AST 8																
AST 7								1				1		3		3
AST 6		4		3				5				5		18		18
AST 5		34		26				52				52		58		58
AST 4		51		37				48				48		33		33
AST 3		17		48										3		3
AST 2		6		14										4		4
AST 1				1												
Total AST	0	113	0	130	0	0	0	107	0	0	0	107	0	120	0	120
AST/SC 6																
AST/SC 5																
AST/SC 4																
AST/SC 3																
AST/SC 2																
AST/SC 1																
Total AST/SC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	209	0	207	0	0	0	208	0	0	0	207	0	224	0	228

*In accordance with Art 38(2) Financial Regulation, 2 appointments have been made to offset the effects of part-time work

IV. Human Resources – Qualitative

IV-A Recruitment Policy

The objective of Eurojust's selection procedures is to recruit staff that best fit the job profile in a timely and transparent manner. Eurojust's recruitment policy is based on the Eurojust Competency Framework and takes into account the implementing rules on engagement and use of temporary staff 2(f).

Eurojust recruited 21²⁷ new staff in 2018, 2 through internal mobility procedures and 19 through external recruitment procedures.

Posts filled in 2018				
<i>Staff are recruited from:</i>				
Temporary staff				
Total	Public Sector	Agencies	Institutions	Private
17	3	10	1	3
Contract staff				
Total	Public Sector	Agencies	Institutions	Private
4				4
Total temporary and contract staff				
Total	Public Sector	Agencies	Institutions	Private
21	3	10	1	7
100%	14%	48%	5%	33%

Temporary Staff

Entry grades

Temporary staff are recruited for temporary posts on a long-term basis for operational, administrative or technical tasks:

- AST/SC 1 to AST/SC 2 for function group AST/SC;
- AST 1 to AST 4 for function group AST; and
- AD 5 to AD 8 for the function group AD.

For middle management positions, the provisions of the relevant implementing rules apply.

²⁷ 9 job offers were made to staff already working at Eurojust that applied through external recruitment procedures.

The table below shows the type of key functions and the respective entry grades:

AD		AST	
16		11	
15		10	Senior Technical Assistant/Assistant
14	Director	9	
13		8	
12	Head of Department	7	
11		6	
10	Head of Unit	5	
9			
8	Head of Secretariat/Sector/Senior Officer/Expert	4	Technical Assistant/Assistant
7	Head of Sector/Coordinator/Officer	3	Assistant
6		2	
5	Officer	1	

AST/SC	
6	
5	
4	
3	
2	Secretary/Clerk
1	

Temporary staff on long-term employment

The criteria for identification of long-term posts are the following:

- Posts covering tasks of a permanent nature resulting from the mandate and business plan of the Agency; and
- Posts ensuring continuous expertise in a specific field.

In accordance with the Eurojust Decision on standard duration of contracts of employment, temporary staff are typically engaged for a fixed period of five years. The first renewal will usually be offered for another fixed period of five years. Any subsequent renewal is for an indefinite period.

The general considerations that are taken into account for contract renewal include:

- confirmation of Eurojust’s future human resources allocation by the budgetary authority;
- requirement for the specific post;
- examination of the specific competences of the jobholder; and
- review of the performance of the staff member.

Temporary staff on short-term employment

The Administrative Director, the Data Protection Officer and the post of European Judicial Network Secretary are employed on a short-term contract with a fixed period not exceeding four years with a possibility of one renewal for another fixed period not exceeding four years.

Contract staff

Contract staff are employed in principle for short-/medium-term contracts. The criteria used to identify the need to recruit/maintain contract staff are the following:

- Reinforce existing capacities when necessary,
- Work on specific, time-limited projects;
- Fill gaps during long-term absences of temporary staff; and
- Exceptionally, to reinforce capacities in areas of work in which a specific competence profile is needed for a limited time period.

In accordance with the Eurojust Decision on standard duration of contracts of employment, contract staff are typically engaged for a fixed period of three years. The first renewal will usually be offered for a second fixed-term period of three years. Any subsequent renewal for an indefinite duration is exceptional.

The table below shows the type of key functions and the respective entry grades:

Contract staff	
FG IV	Administrative, advisory, specialist and equivalent technical tasks
FG III	Executive tasks, drafting, accountancy and other equivalent technical tasks
FG II	Clerical or secretarial tasks, office management and other equivalent tasks
FG I	Manual and administrative support tasks

Seconded National Experts²⁸

The use of SNEs at Eurojust is regulated by College Decision 2013-6 (08/10/2013). SNEs are used to fill highly specialised positions primarily at the National Desks and in operational support areas. SNEs working at the National Desks are selected and nominated by their home authorities. Their nomination is authorised by Eurojust. SNEs working in the Administration are selected through a selection procedure similar to that for temporary and contract staff posts. Their contract length varies according to the needs of each position.

Structural Service Providers²⁹

A limited number of Structural Service Providers are recruited in the ICT, security and facility service areas to provide specific expertise in the development of key projects.

²⁸ SNEs are not employed by the agency.

²⁹ Structural service providers are not employed by the agency.

Interim staff

Eurojust only uses interim staff in exceptional cases. Interims mainly provide administrative support to the National Desks in the event of a vacancy must be temporarily filled with specific language requirements or if the temporary staff member is on a long-term absence. In addition, interims may provide ICT support and general assistance work in the Administration. The contract length varies according to the needs of each position.

IV-B Appraisal of Performance and Reclassification/Promotion

Reclassification

The 2018 reclassification exercise was launched in July and was completed by November 2018 with 35% of eligible staff reclassified. The exercise was carried out in accordance with the Eurojust Decisions establishing the implementing rules for the reclassification of all temporary and contract staff.

Table 1 - Reclassification of temporary staff / promotion of officials

Category and grade	Staff in activity at 01.01.2017		Staff members promoted / reclassified in 2018		Average number of years in grade of reclassified/promoted staff members
	Officials	Temp. staff	Officials	Temp. staff	
AD 16					
AD 15					
AD 14		0			
AD 13		1			
AD 12					
AD 11					
AD 10		6			
AD 9		8			
AD 8		18		4	4.19
AD 7		9		2	2
AD 6		25		3	2.97
AD 5		3			
Total AD	0	70	0	9	
AST 11					
AST 10					
AST 9		1			
AST 8					
AST 7					
AST 6		1			
AST 5		9		2	2
AST 4		42		9	3.68
AST 3		38		5	4.1

AST 2		33		9	3.53
AST 1		2			
Total AST	0	126	0	25	
AST/SC 1					
AST/SC 2					
AST/SC 3					
AST/SC 4					
AST/SC 5					
AST/SC 6					
Total AST/SC	0	0	0	0	
Total	0	196	0	34	

Table 2 - Reclassification of contract staff

Function Group	Grade	Staff in activity at 01.01.2017	Staff members promoted / reclassified in 2018	Average number of years in grade of reclassified/promoted staff members
IV	18			
	17			
	16			
	15			
	14	5		
	13	1		
III	12			
	11			
	10	1		
	9	6	1	2
	8	4	1	2
II	7			
	6			
	5	7		
	4	6	1	2.33
I	3			
	2			
	1			
Total		30		

Performance Appraisal

The objective of Eurojust's appraisal system is to evaluate the staff member's efficiency, competencies and conduct in the service.

The 2018 annual performance appraisal exercise was launched in January and resulted in 99% completed appraisal reports. All staff members who were in active service for a continuous period of at least one month in 2017 took part in the exercise. The exercise was carried out in accordance

with Eurojust’s Decisions on general provisions for implementing Article 43 of the Staff Regulations and Article 87(1) of the Conditions of Employment of Other Servants of the EU and implementing the first paragraph of Article 44 of the Staff Regulations.

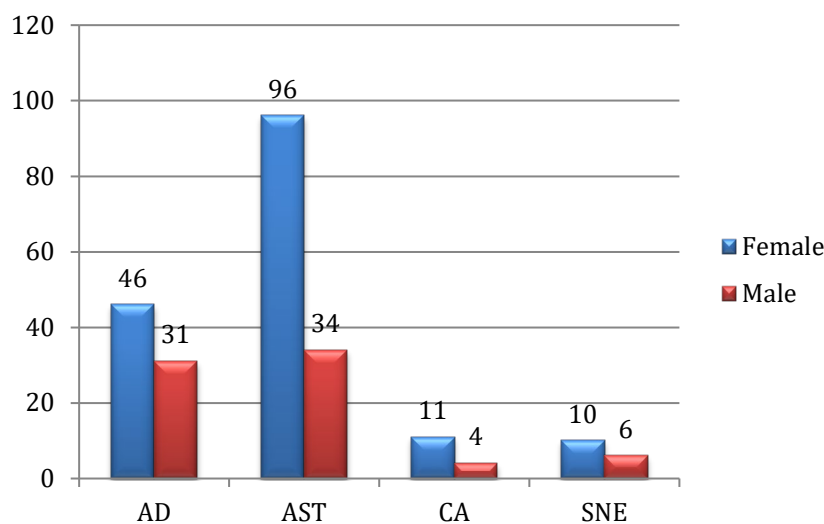
IV-C Mobility Policy

An internal mobility procedure is launched for all vacant Eurojust posts prior to external publication. Internal mobility is open to all temporary and contract staff falling within the range of grades specified in the call. In the interests of efficiency, the procedure is simplified and includes a call for an expression of interest, an electronic application form and an interview with the hiring manager and a representative of the Human Resources Unit.

The contractual conditions of the successful candidate (grade, contract end date etc.) remain the same. Candidates must have been in their current post for at least two years and the internal mobility is implemented by a transfer in the interest of the service (Article 7(1) SR). In 2018, Eurojust launched 13 internal mobility calls and as a result two staff members were transferred under Article 7(1) SR.

IV-D Gender and Geographical Balance

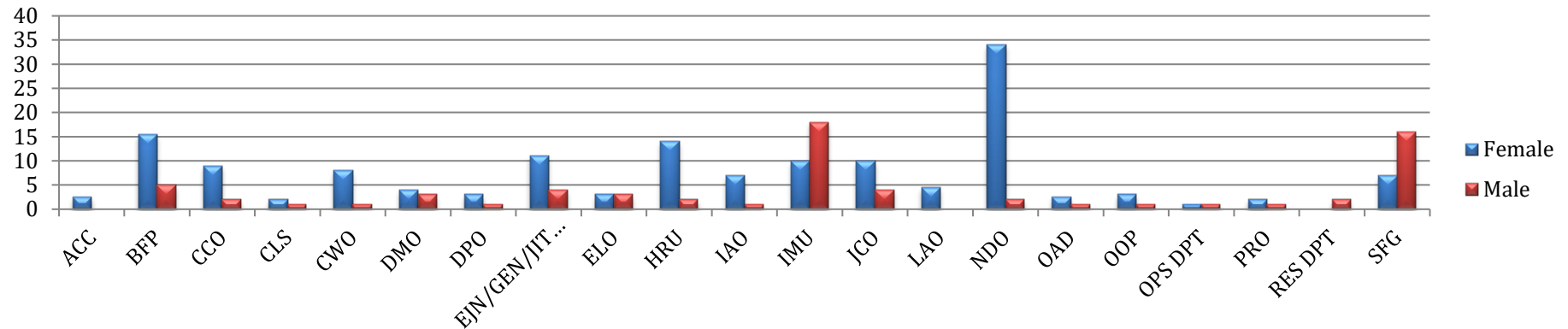
Eurojust has a 68/32% female/male ratio. The large number of female staff is more prominent in AST functions as per the graph below:



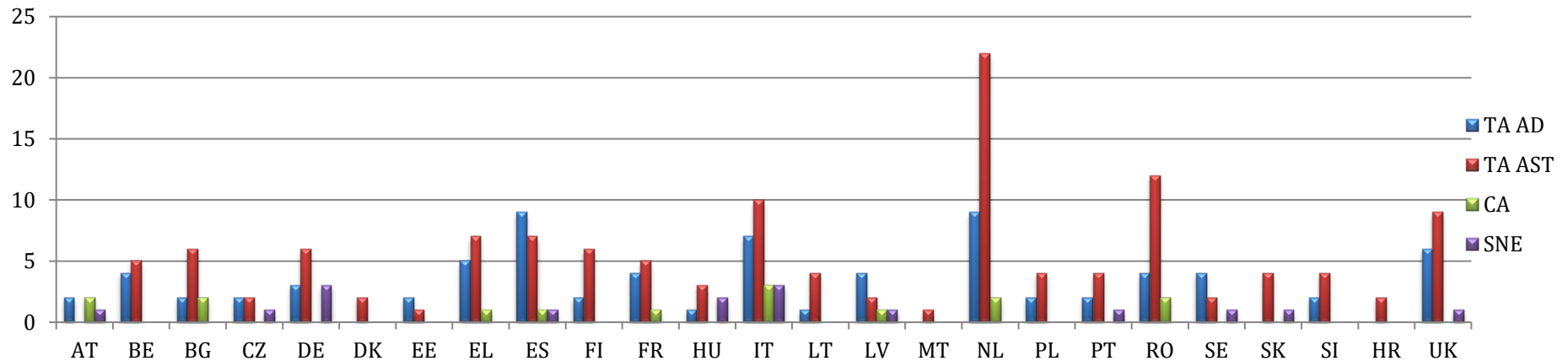
This disparity is explained by the structure and job profiles of each unit. As can be seen below, units with a large number of administrative positions are predominantly staffed by women while in units with more technical roles the majority of employees are men.

This disparity is also reflected in the applications that Eurojust receives for published vacant posts. For administrative/secretarial posts the applicants are predominantly females while the candidates for technical posts are mainly male. Eurojust strives to reduce this gender imbalance through the vacancy notices by encouraging male candidates to apply. Eurojust has seven middle management positions, where three positions are occupied by women and four by men.

The staff gender distribution in Eurojust in 2018 is shown below by unit and for the organisation as a whole.



The geographical breakdown of Eurojust staff by function can be seen below for 2018. Since the agency is based in the Netherlands, Dutch employees are the most represented followed by Romanian, Italian and Spanish. Eurojust does not currently employ staff with Cypriot nationality. Eurojust does not use nationality quotas when filling vacant posts.



IV-E Schooling

The European School of The Hague (ESH) was established in 2011. ESH is an accredited European School that offers the European Baccalaureate, meeting all the pedagogical requirements laid down for European Schools. It is set within the framework of the Dutch national school network and thus remains outside the legal, administrative and financial framework to which the European Schools are compulsorily subject to.

The school offers primary education in English, French, German, Dutch and Spanish and secondary education in English, Dutch and French.

Eurojust's estimates of the number of children of Eurojust staff who will attend the school are a conservative extrapolation of the actual situation of staff in the current school year. The final figure obtained is inflated by 5% to take into consideration children of future employees enrolling in the school. Based on the estimated number of children, Eurojust is making the necessary budgetary provisions for the reimbursement of the fees to the Commission.

For the school year 2018/2019, 88 children of Eurojust staff have been registered to the school.

For the years 2020/2023 the forecasted number of children and related budget estimates are as follows:

School Year	Estimated Number of Pupils	Total Budget
2020/2021	104	€ 888 778
2021/2022	115	€ 1 003 881
2022/2023	125	€ 1 048 910

The European School adds to the education facilities currently provided in The Hague by the International School, the British School of the Netherlands, the French Lyceum, the German International School and the American School.

V. Building Policy

Information to be provided per building	Name, location and type of building
Location/address	Johan de Wittlaan 9 2517JR The Hague The Netherlands
Surface area (in square meters) · Of which office space · Of which non office space	28 508 m ² (as per page 5 of lease agreement, Article 2, point 3) <ul style="list-style-type: none"> • 20 231 m² (office and conference facilities) • 8 277 m² (underground parking)
Annual Rent (in EUR)	€ 2 743 572 ³⁰
Type and duration of lease agreement	20 years as of date of delivery (24 March 2017)
Host country grant or support	Estimated actual rent per year for the Host State based on total investment of € 108 M is € 5 527 028 per annum Market difference for Eurojust per annum (savings): € 2 783 456
Present value of the building	N/A
Other Comments	In addition to the rent, for 2020: <ul style="list-style-type: none"> • Maintenance & Service Level Agreement: € 645 736³¹ • Utilities: € 360 733³²
General infrastructure	<ul style="list-style-type: none"> • 431 workplaces on office floors • 172 departmental meeting seats on office floors • 304 operational/conference meeting seats in conference area • 23 interpretation booths in conference area • All operational meeting rooms equipped with videoconference capabilities • 200 restaurant seats • 275 underground parking spaces • 140 indoor bicycle spots
Sustainability	BREEAM Label "Very Good"

³⁰ Calculated as per Annex IV to the lease agreement and excluding maintenance services and utilities

³¹ Calculated as per Annex VI to the lease agreement, considering changes performed to the building and using as indexation the actual 2018 statistics and 2019-2020 assumptions

³² Calculated as per Annex VI-I to the lease agreement and excluding energy tax of which Eurojust is exempt

VI. Privileges and Immunities

Agency Privileges	Privileges Granted to Staff	
	Protocol of Privileges and Immunities/Diplomatic Status	Education/Daycare
<p>The privileges and immunities of the agency are based on the Seat Agreement between Eurojust and the Netherlands, the Agreement on Privileges and Immunities between Eurojust and the Netherlands and on Protocol No7 annexed to the EU Treaty.</p> <p>Within the scope of its official activities, Eurojust is exempt from: import taxes and duties, motor vehicle tax, tax on passenger motor vehicles and motorcycles, value-added tax paid on goods and services supplied on a recurring basis or involving considerable expenditure, excise duties included in the price of alcoholic beverages and hydrocarbons such as fuel oils and motor fuels, real property transfer tax, insurance tax, energy tax, tax on water mains, and any other taxes or duties of a substantially similar character as the taxes provided for above.</p>	<p>The privileges and immunities of Eurojust post-holders are based on the Seat Agreement between Eurojust and the Netherlands, the Agreement on Privileges and Immunities between Eurojust and the Netherlands and on Protocol No7 annexed to the EU Treaty. Two different regimes apply:</p> <p>National Members, Deputies and Assistants as well as the Administrative Director and Heads of Units/Services and their family members are granted 'AO' status by the Host State. This status provides for certain VAT exemptions, exemption from excise duties for alcoholic beverages, tobacco products and fuel.</p> <p>'AO' status also provides for exemption from tax on cars and motorcycles (BPM) as well as the road tax (MRB) for two cars registered on the post-holder's name at the same time.</p> <p>Other staff members, who are granted 'BO' status by the Host State, are entitled to exemption from BPM and MRB for one car registered in their name during the first ten years from the date of taking up employment.</p> <p>'BO' status also grants an exemption from excise duties for motor vehicle fuel for the first 10 years of taking up employment at Eurojust.</p>	<p>Eurojust staff receives education allowance for the school fees. Staff has to pay for the education of its children. Day-care or financial assistance for day-care costs is not provided as this is a private matter of staff members.</p> <p>As a courtesy of the Host State, Eurojust post-holders may request the Dutch subsidy for the reimbursement of a percentage of day-care and after-school care costs of accredited centres.</p> <p>Eurojust reimburses in full the tuition fees of staff whose children are studying at the European School in The Hague.</p>

Agency Privileges	Privileges Granted to Staff	
	Protocol of Privileges and Immunities/Diplomatic Status	Education/Day care
<p>The Host State authorities exercise, as far as it is within their competence, and to the extent requested by the Administrative Director on behalf of the College, the respective powers to ensure that the Headquarters is supplied, on fair conditions and on equitable terms, with the necessary services including, among others, electricity, water, sewerage, gas, post, telephone, telegraph, local transportation, drainage, collection of refuse, fire protection and snow removal from public streets.</p>	<p>Eurojust post-holders are exempted from VAT for the purchase of cars.</p> <p>For staff members with 'BO' status, this exemption applies to only one car during the first ten years of taking up employment.</p> <p>Eurojust post-holders enjoy an exemption from import duties for durable goods.</p> <p>For staff members with 'BO' status, this exemption only applies at the time of their first installation which has been defined as the first year after taking up employment.</p> <p>Eurojust staff members are exempted from Dutch income tax on salaries and emoluments paid to them by Eurojust and from all compulsory contributions to the social security organisations of the Netherlands.</p>	
<p>The Dutch Government shall permit Eurojust to communicate freely and without a need for special permission, for all official purposes, and shall protect the right of Eurojust to do so. Eurojust and its National Members shall have the right to use codes and to dispatch and receive official correspondence and other official communications by courier or in sealed bags which shall have the same privileges and immunities as diplomatic couriers and bags.</p>	<p>Additional exemptions include, <i>inter alia</i>, duties in relation to water authority charges, municipal tax on second homes, dog licenses and tax for installations on public land or water.</p>	

VII. Evaluations

In 2015, Eurojust set up an Action Plan for the implementation of the recommendations addressed to Eurojust in the context of the 6th round of mutual evaluation in the Member States. In 2016 and 2017, Eurojust continued to work on the implementation of activities and projects marked as high-level priorities and significant results were achieved which were also presented to the GENVAL Working Group of the Council. The Action Plan was closed in 2018 as remaining recommendations had been completed or had become established practice.

Almost in parallel, an independent external evaluation of the implementation of the 2008 Council Decision on Eurojust and the activities carried out by Eurojust was commissioned by the College of Eurojust in accordance with Article 41a of Council Decision 2009/426/JHA on the strengthening of Eurojust. The evaluation was conducted by the consulting firm EY from September 2014 to June 2015. The EY Final Report was issued on 30 June 2015. An Action Plan for the implementation of the recommendations provided in the report was approved by the College of Eurojust at the end of 2015. Implementing actions were put in place across the organisation during 2016 and 2017. After successful implementation of the recommendations the Action Plan was closed in 2018.

In view of the new legal framework for Eurojust which was adopted in November 2018, entered into force in December 2018 and will be applicable as of 12 December 2019, no further external evaluation exercise will be initiated on the basis of the Council Decision on Eurojust. The new Regulation on Eurojust (Regulation 2018/1727 on the European Agency for Criminal Justice Cooperation) foresees such evaluation in its Article 69, to be commissioned by the Commission by 13 December 2024.

VIII. Risks

Critical Risks for the AWP 2020						
No.	Risk Title and Description	Risk Type	AA/OAA affected	Residual Risk Level ³³	Risk Response ³⁴	Action Plan Summary
1	Insufficient resources: Adoption of insufficient Budgets 2020-2021 and MFF 2021-2027	External	OAA 1.3. OAA 5.2. (and ultimately all)	9	Reduce	<ul style="list-style-type: none"> • Reinforce the (re-)prioritisation process; • Identification of negative priorities and proactive communication to stakeholders; • Prepare scenarios on the operational impact of a 0 or negative resources growth in the next 10 years; • Consider the adoption of new reorganisational measures to adapt to new services to be provided or the need to achieve efficiencies.
2	Staff turnover: Due to excessive and wide workload (beyond job description) and budgetary uncertainty the agency, runs the risk that staff will leave, which would significantly impact business continuity and compliance across Eurojust.	Internal	OAA 5.2 OAA6.2 (and ultimately all)	9	Reduce	<ul style="list-style-type: none"> • Prepare a staff retention strategy; • Establish a roster system of candidates to ensure prompt replacements. • Ensure that hand-over procedures are in place.
3	Brexit: Late or non-adoption of a cooperation agreement to ensure effective cooperation with the UK after the withdrawal agreement (incl. internal operational and administrative challenges).	External / internal	OAA 1.1. OAA 2.4. OAA 5.2	9	Reduce	<ul style="list-style-type: none"> • Start process of adoption of a new legislative instrument for cooperation as early as possible; • Consider alternative means of cooperation; • Set up a Brexit Task Force to facilitate the transition in a comprehensive approach.
4	Governance transition: In the early years of entry into force of the EJR, inefficiencies due to unclear distribution of roles and responsibilities in a new complex governance structure.	Internal	OAA 5.1.	8	Reduce	<ul style="list-style-type: none"> • Early discussions on Rules of Procedure update (incl.: regulation of delegation of decision-making powers, College sub-structures,)) that would define roles & responsibilities in a clear manner.

³³ Combination likelihood/impact: 1 lowest - 10 highest

³⁴ Avoid/ Transfer/ Reduce/ Accept

IX. Procurement Plan for Year 2020

In 2020, Eurojust estimates that the global budgetary envelope³⁵ reserved for procurement will be approximately 40-45% of Eurojust's overall expenditure. Within the global budgetary envelope reserved for procurement, Eurojust purchases its goods and services via procurement channels as appropriate, mostly via framework contracts. As at January 2019, Eurojust has 155 active contracts.

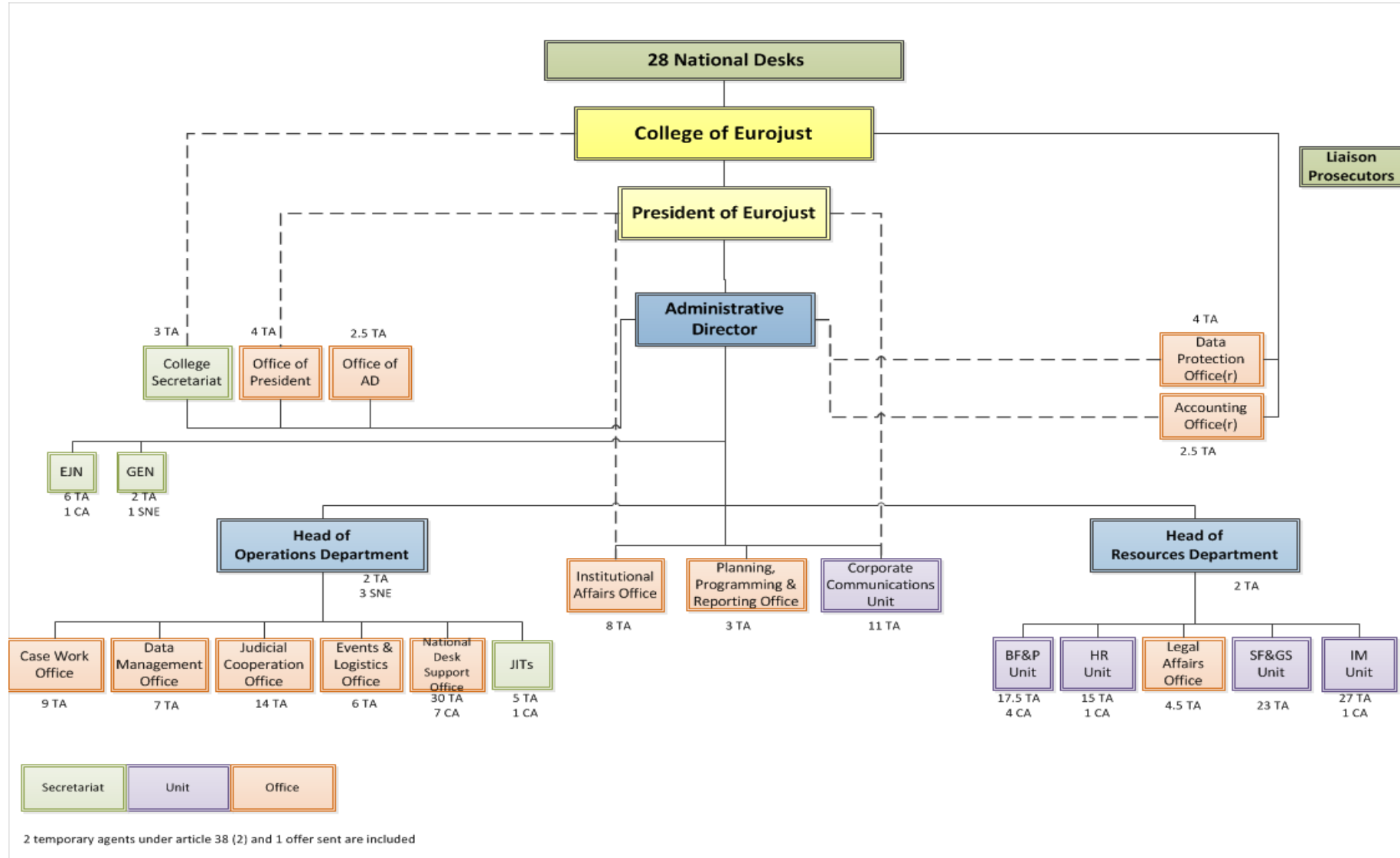
Indicative list of major procurement initiatives in terms type of contracts and subject in generic terms	Indicative estimated value of the contract (for the whole contract duration) ³⁶	Indicative time for launching the procurement procedures ³⁷
Specific contracts under Eurojust's active framework contracts and contracts resulting from low and mid value procurement procedures. These contracts are meant to cover ongoing administrative and operational needs.	As necessary and within to the allocated funds	Contracts spread over 2020
Internet and landline telephone services	€ 0.7 M	Q1 2020
Translation services	€ 0.25 M	Q2 2020
Catering services	€ 1.4 M	Q3 2020
Cleaning services and sanitary supplies	€ 2 M	Q3 2020
Print and layout services	€ 0.8 M	Q4 2020
Hotel services	€ 2 M	Q4 2020
Framework contracts resulting from inter-institutional calls for tenders or from joint procurement procedures with a Member State or an international organisation	As applicable and according to the estimated needs for the (framework) contract duration	Depends on the leading contracting authority

³⁵ Cumulated changes to the allocations for the specific actions not exceeding 20% of the maximum contribution authorised by this Decision are not considered to be substantial provided that they do not significantly affect the nature and objective of the AWP. This figure may include the increase of the maximum contribution authorised by this Decision up to 20%.

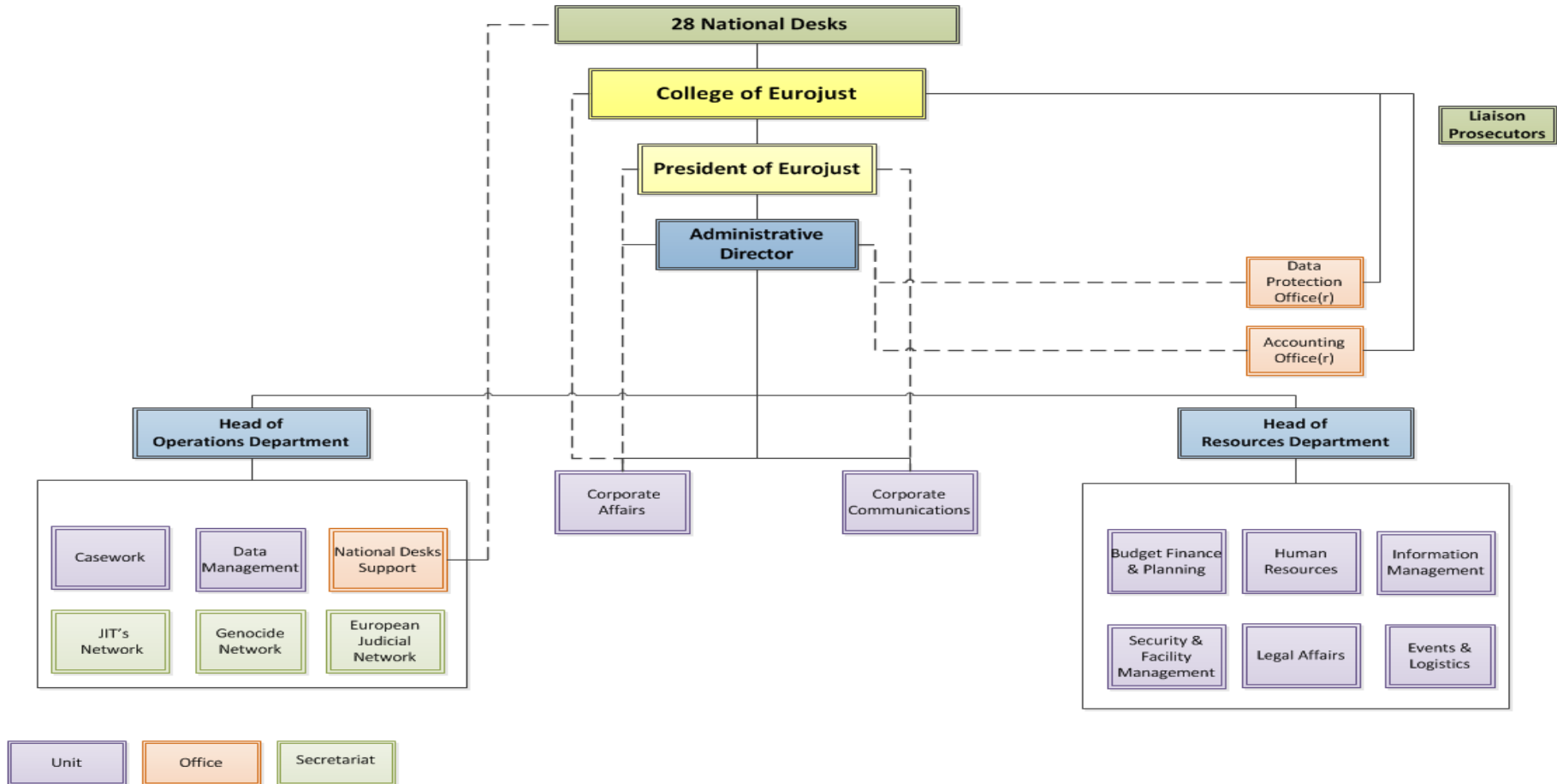
³⁶ The amounts presented reflect the estimated value of the contract over the envisaged maximum contract duration. The estimated values may change until the launch of the procedure as the needs are more accurately defined.

³⁷ The term "indicative time for launch" refers to the dispatch of the contract notice.

X-A. Organisational Chart by 31 December 2018



X-B. Organisational Chart as of 1 January 2019



XI. Eurojust Grants

Grants pertaining to financial assistance to joint investigation teams

▪ *Legal Context and General Objectives*

Providing technical and financial support to JITs is part of Eurojust’s mission to stimulate and improve the coordination of investigations and prosecutions in cross-border criminal cases, as defined in Article 2 of Regulation (EU) 2018/1727 of the European Parliament and of the Council of 14 November 2018 on the EU Agency for Criminal Justice Cooperation (Eurojust), and replacing and repealing Council Decision 2002/187/JHA (the ‘Eurojust Regulation’). The relevant BL for this activity is BL 3720.

This is further specified in Article 4 of the EJR, pursuant to which Eurojust shall provide operational, technical and financial support to Member States’ cross-border operations and investigations, including to JITs.

According to Article 8(1)(d) of the EJR, Eurojust National Members shall have the power to participate in JITs, including in their setting up and, according to Article 21(4), they shall be informed by their competent national authorities of the setting up of JITs, and of the results of the work of such teams, without undue delay.

JITs are a heavily promoted and efficient judicial cooperation tool. JIT grants enhance the use of JITs by ensuring that financial and other organisational constraints linked to the cross-border nature of a case do not hinder the establishment and operational needs of a JIT. A further benefit comes from the ability of Eurojust, through its involvement in JITs and funding applications, to gain valuable information on the operation, needs and effectiveness of JITs as a whole. This information enables Eurojust to act as a central point of reference and to actively disseminate valuable feedback to national authorities and other stakeholders.

To provide the best support to competent national authorities asking for financial assistance for their JITs and avoid possible instances of double-funding, Article 64 of the EJR provides that Eurojust and Europol shall jointly establish the rules and conditions upon which JIT funding applications are to be processed.

▪ *Action Grants*

The grants provided under this heading co-finance cross-border investigative activities of JITs.

An overview of the exclusion, eligibility, selection and award criteria is provided below and will be further detailed in the calls for proposals. Eurojust reserves the right to modify, add or remove the below criteria if it considers such action necessary.

Type of action	Grant award for an action
Financial provisions	<ul style="list-style-type: none"> • Eurojust will financially support JITs with a total budget of € 1 942 000. • A ceiling of € 50 000 has been set for each application • No pre-financing payments will be available

	<ul style="list-style-type: none"> • Eurojust will reimburse 95% of the total eligible costs under this procedure
Timetable	<p>Eight calls are currently foreseen for 2020 (one every 1.5 months). In exceptional cases, pursuant to Article 64(2) of the EJR, Eurojust may award grants without a call for proposal.</p>
Main selection criteria	<p>In accordance with Article 198 of the General Financial Regulation, proposals for action grants that meet the eligibility criteria will be further evaluated on the basis of the following selection criteria:</p> <ul style="list-style-type: none"> • The applicant's operational and professional competencies and qualifications to implement JIT activities
Formal requirements	<p>All applications received within the relevant application deadline will initially be assessed by Eurojust according to the following formal requirements:</p> <ul style="list-style-type: none"> • completed application submitted via the appropriate medium; • copy of the signed JIT agreement (edited to exclude any identifying data), including possible extensions (unless a copy of the signed JIT agreement and an extension covering the action period of this call for proposals have already been provided in a previous application); • completed Financial Identification Form of a public institution of a State involved in the JIT (unless the application identifies at least one bank account of a public institution of a state involved in the JIT that is already known and acknowledged by Eurojust); • deadline for receipt of the application has been respected; • action for which the funding is sought is to be executed during the corresponding timeframe; • only one application for the same JIT to be submitted within one application deadline; and • a JIT that received funding within the framework of a call for proposals cannot apply for funding in the call for proposals that immediately follows (unless the application relates to exceptional urgent actions that do not overlap with the already awarded actions and could not have been anticipated in the framework of the previous application).
Award criteria	<p>Eligible applications will be evaluated and ranked, taking into account the following award criteria:</p> <ol style="list-style-type: none"> a) investigation of a terrorist offence and/or of a crime identified as a priority in the Council Conclusions on setting the EU's priorities in the fight against organised and serious international crime between 2018 and 2021 or other serious cross-border crimes for which Eurojust is competent; b) number of States involved; c) number of previous successful applications submitted to Eurojust by the JIT; d) execution rate of previous grants awarded by Eurojust, if applicable; e) complexity of the JIT; and f) purpose of the actions and justification of estimates. <p>A maximum of 10 points can be awarded for each criterion. Proposals attaining an individual score of 2 points or less for criteria 5 and 6 will not be considered for the award of a grant.</p>

Actions to be supported

Through these grants, Eurojust provides support for the following actions:

- meetings of the JIT, and participation in investigative measures carried out in the territory of another State,
- interpretation during activities of the JIT, including during investigative measures and translation of evidentiary material, procedural or case-related documents, and
- cross-border transfer of seized items, evidentiary material, procedural or case-related documents.

Eligible costs related to these actions are the following:

- travel and accommodation costs,
- interpretation and translation costs, and
- transport costs.

Logistical support will also be provided through the loan of equipment (mobile telephones with communication costs included, laptops, mobile scanners and printers) for the duration of the JIT, including possible extensions.

Grants pertaining to Regional and National Meetings of the European Judicial Network Contact Points

▪ *Legal Context and General Objectives*

The Annual Work Programme of the EJM Secretariat for 2019 foresees the possibility of financial assistance to the organisation of national and regional meetings.

Article 4(1) of Council Decision 2008/976/JHA of 16 December 2008 on the European Judicial Network provides that the contact points may travel to meet other Member States' contact points.

The regional meetings of the EJM Contact Points are organised to help focus on problems that have a particular regional character, following the Vision Paper adopted during the 25th Plenary Meeting of the EJM contact points in Rovaniemi on 1 December 2006.³⁸

The term 'regional' in this context should not be construed in a narrow geographical sense. EJM regional meetings may be organised by the Member States regardless of their geographic proximity or distance. Therefore, countries involved in the meetings do not necessarily need to be neighbouring States; third States might also participate.

The national meetings of the EJM Contact Points are included in the Conclusions of the 35th Plenary of the EJM of 28-30 November 2010.

The Member States are encouraged to provide support to their EJM Contact Points to organise regularly, at least once per year, working meetings between themselves and between themselves and the national judicial networks in criminal matters, if applicable.

³⁸ Document 16444/06 EJM 28.

The EJM Contact Points participating in these meetings are encouraged to provide information to the EJM Secretariat so that this information can be included in the Bi-Annual Report to the European Parliament, the Council and the Commission on its activities and management.

Information about the procedure for application for financial assistance for the organisation of regional and national meetings is provided in the *Guidelines on the European Judicial Network meetings*³⁹, approved by the EJM on 16 February 2016.

▪ **Action Grants**

The grants provided under this heading shall co-finance EJM regional and national meetings organised by a Member State.

An overview of the exclusion, eligibility, selection and award criteria is provided below and will be further detailed in the call for proposals:

Type of action	Grant award for a meeting of EJM Contact Points
Financial provisions	The EJM will provide financial support for EJM regional and national meetings up to a maximum of 95% of the eligible organisational costs (a maximum of € 5 000 per meeting). The foreseen total budget in 2020 for these grants is € 30 000. No pre-financing payments will be available.
Timetable	Publishing the call for proposals is foreseen for January.
Main selection criteria	The selection criteria should enable assessment of the applicant's ability to complete the proposed action or EJM work programme. The application for financial assistance must be submitted by an EJM contact point in his/her professional capacity to demonstrate the professional competencies required to organise the meeting.
Formal requirements	To be considered eligible, the application must contain the following points: a) Application submitted by the EJM Contact Point from the Member State(s) organising the meeting; b) Written description of the purpose of the meeting and a draft agenda; c) Information about the participating Member States (and/or third States), estimated number of participants, and provisional venue of the meeting; d) Estimated date of the meeting; e) Budget estimate form; and f) Regional meetings must be organised with EJM Contact Points of no less than three Member States, or two Member States and one third State.
Award criteria	The award criteria will be published in the call for proposals. Applications will be evaluated and points awarded in accordance with the award criteria. The topic of the meetings must contribute to the implementation of one or more of the following goals: a) To exchange information and best practice in judicial cooperation; b) To promote the work of the EJM in the participating States; c) To promote the use of and training on the EJM website in the participating States;

³⁹ EJM/2016/4 of 16 February 2016

	<ul style="list-style-type: none"> d) To increase networking among the judiciary in the participating States, and between the EJM Contact Points and the internal structures of the EJM in the participating States; e) To increase mutual information exchange about current legislative and institutional matters in the participating States, particularly in the field of criminal law and judicial cooperation in criminal matters; and f) To find solutions to difficulties arising from the implementation of EU instruments on judicial cooperation in criminal matters at regional or national level. <p>An appointed evaluation committee will make recommendations to the Authorising Officer on the award decision. The Authorising Officer will provide an award decision, which will be adopted shortly after the evaluation. The successful Member States (beneficiaries) will be notified by the EJM Secretariat.</p>
<p>Actions to be supported</p>	<p>The EJM Secretariat will provide financial support up to a maximum of 95% of the eligible organisational costs of EJM regional meetings (organised for the EJM Contact Points of at least three Member States or two Member States and a third State) and of EJM national meetings (organised for EJM Contact Points of one Member State), with a maximum of € 5 000 per meeting.</p>



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