



Eurojust Annual Work Programme 2016

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Foreword

Eurojust's mission is to support and strengthen coordination and cooperation between national authorities in the fight against serious cross-border crime affecting the European Union. In this context, Eurojust's strategic vision to be the key player and centre of expertise at the judicial level is encapsulated in Eurojust's new Multi-annual Strategic Plan 2016-2018 and its strategic objectives.

Eurojust is a unique, hybrid organisation. The National Members, serving Member States in judicial cooperation matters, are critical to the success of Eurojust in operational work. They provide strategic guidance to the organisation and participate actively in the preparation of operational and policy activities linked to the mandate and tasks of Eurojust. This involvement of Eurojust's College is managed through College Teams, created on the basis of the expertise of the National Members, or by the College. Additionally, the College is supported by the administration, which is fully associated with the core activities of Eurojust.

National Members, Deputies and Assistants (estimated at 74 personnel in 2016) are not funded by the EU budget but directly by the Member States; however, they draw on other human and financial resources of Eurojust funded by the EU budget.

This AWP has its roots in the Financial Regulations applicable to Eurojust of 27 March 2009. In accordance with Article 25 of the Financial Regulations (related to the principle of sound financial management), specific measurable, achievable and timed objectives are to be set out for the activities covered by the budget. Performance indicators shall monitor the achievement of those objectives and the Administrative Director shall provide information to the College on the results of monitoring.

In light of these provisions, the AWP focuses mainly on staff resources supporting the operational services met from Eurojust's budget and not on the allocation of the National Members to specific objectives.

Within this framework, the AWP 2016 sets out the annual objectives and KPIs for Eurojust. These annual objectives are based on assumptions made for 2016 and build upon the achievements foreseen for 2014 and 2015. The respective Units and Services of Eurojust contribute the activities and attendant resources required to deliver on these objectives in supporting the work of the College and the National Desks; these activities serve as the Management Plan for performance review and reporting.

In 2016 Eurojust will continue to deliver its core mission: to support and strengthen coordination and cooperation between national authorities in the fight against serious cross-border crime affecting the European Union, despite the stringent budget restrictions. Eurojust will therefore continue to focus on delivering high-quality judicial cooperation services to meet the needs of the Member States and strengthen its capacity as a Centre of Expertise as well as exploring further multiplier effects and synergies with its partners to increase outcomes in the Area of Freedom, Security and Justice.

At the same time, Eurojust continue to forecast and maintain an accurate baseline for workloads, costings and staffing levels to ensure the optimum flexibility and efficiency in its deployment of resources in a demand driven environment. It will be necessary to find further cost savings and efficiency gains in order to develop its organisational capacity to meet its increasing caseload in the face of continuing budget constraints and the 5% post reductions endorsed by the European Council and Parliament. In respect of the latter, Eurojust will achieve the 5% post reduction by the end of 2016.

In 2016 (and 2017), Eurojust will receive additional credits to support the construction of the new premises; however, increasing costs for related activities outside of the co-financing arrangements agreed by the budgetary authorities, are necessarily added to the "regular" budget of Eurojust.

During this reporting period, Eurojust has received the results of the evaluation of the Agency required under Article 41a of the Eurojust Decision (expected end 2015) and will need to remain responsive to recommendations contained therein.

Eurojust's AWP and related resources concern activities related to the furtherance of the three strategic goals of the organisation, namely:

- **Strategic Goal 1 – OPERATIONAL WORK**

Eurojust will function as the centre for operational judicial support in the European Union, proactively fostering and facilitating the cooperation and coordination of the competent authorities of the Member States in serious cross-border crime cases, providing high-quality services and advice responsive to stakeholders' needs and achieving excellent operational results

- **Strategic Goal 2 – STRATEGIC WORK**

Eurojust will continue to develop and be recognised as the centre of judicial and legal expertise in the European Union, providing advice to stakeholders based on operational experience in judicial cooperation in criminal matters

- **Strategic Goal 3 – ORGANISATIONAL DEVELOPMENT**

Eurojust will continue to develop and be recognised as an effective, efficient, highly professional, client-oriented and flexible organisation

List of Acronyms

AAR	Annual Activity Report
ABAC	Accounting system of the European Commission
ABB	Activity Based Budget(ing)
ABM	Activity Based Management
AR	Annual Report
AWP	Annual Work Programme
CEPOL	European Police College
CMS	Case Management System
COM	EU Commission
COSI	Standing Committee on Operational Cooperation on Internal Security
EASO	European Asylum Support Office
EC3	European Cybercrime Centre
eHR	Electronic Human Resource System
EJN	European Judicial Network
EJTN	European Judicial Training Network
eMS	Electronic Management System
EMCDDA	European Monitoring Centre for Drugs and Drug Addiction
EMPACT	European Multidisciplinary Platform against Criminal Threats
ENCS	Eurojust National Coordination System
EPPO	European Public Prosecutor's Office
eREC	Electronic administrative performance monitoring tool
EU	European Union
EUROSUR	European External Borders Surveillance System
FRA	EU Agency for Fundamental Rights
FRONTEX	European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union
FTE	Full Time Equivalent

ICS	Internal Control Standard(s)
JHA	Justice and Home Affairs
JITs	Joint Investigation Teams
JSB	Joint Supervisory Body
KPI	Key Performance Indicator
MASP	Multi-Annual Strategic Plan
MoU	Memorandum of Understanding
MLA	Mutual Legal Assistance
OLAF	<i>Office européen de Lutte Anti-fraude</i> (EU Anti-Fraud Office)
OSR	Organisational Structure Review
PIF	<i>Protection des intérêts financiers</i> (Protection of the financial interests of the European Union)
SLA	Service Level Agreement
SNE	Seconded National Expert
SOCTA	Serious Organised Crime Threat Assessment
TE-SAT	Terrorism Situation and Trend Report

Business Units of Eurojust

CAU	Case Analysis Unit
CLS	College Secretariat
CSU	Corporate Services Unit
BFP	Budget, Finance and Procurement Unit
DPO	Data Protection Office
EJN	EJN Secretariat
GEN	Genocide Network Secretariat
HRO-Col	Administrative support to the National Desks
HRU	Human Resources Unit
IMU	Information Management Unit
JIT	JIT Network Secretariat
LSU	Legal Service Unit
OAD	Office of the Administrative Director
OoP	Office of the President
PPR	Press & Public Relations Service

1. Introduction

The AWP provides the link between the MASP and the annual operational activities of the organisation, which in turn provide the basis for activity-based budget and resource programming.

The AWP is prepared in accordance with Articles 25 and 27 of the Financial Regulations applicable to Eurojust and is submitted together with the corresponding Budget and the Establishment Plan 2016 to the Commission and the budgetary authorities.

The AWP serves as a financing decision for expenditure pertaining to activities achieving the annual objectives. In this respect, all significant planned procurements and grants are contained in the annexes to the present document.

The MASP adopted by the College in May 2014 covers the period 2016-2018. The forthcoming change of Eurojust's legal basis with the adoption of a new Regulation on Eurojust is the key driver for Eurojust's future strategic development. As the AWP 2016 has to be drawn up before the outcome of the legislative process on the Eurojust Regulation is known, Eurojust has prepared its AWP 2016 on the assumption that the new regulation is not in force. It is therefore likely that modifications to both the organisation's Strategy and AWP may become necessary in the timeframe leading up to 2016 or within that year, as and when legislative changes may come into force.

The AWP and the Eurojust Budget and Establishment Plan 2016 include the resource provision for the new premises construction project as pertaining to 2016 activities that form part of the EUR 18.4 million co-financing authorised by the budgetary authorities.

2. Approach

2.1. Activity Based Budgeting and Management

Following the Joint Statement of the European Parliament, the Council of the European Union and the COM on EU Decentralised Agencies of 19 July 2012 containing the Common Approach on EU Decentralised Agencies (Point 40), Eurojust has placed further emphasis on the development of tools and systems to embed ABB and ABM. In this respect, Eurojust has further enhanced its eMS to integrate strategic and annual planning, thus translating strategic objectives into annual operational objectives and the related activities from which human and non-staff resources can be determined. This facilitates annual and mid-term financial and human resource planning. Eurojust has developed KPIs at both the strategic and operational levels, improving its capacity to monitor and report on performance against both annual operational and strategic objectives.

The College will be kept informed of performance against objectives and a final summative assessment of progress will be presented in the CAAR of the Administrative Director for 2016.

The beneficiaries of Eurojust are the Member States; however, internally, Eurojust staff funded by the EU budget position themselves as service providers to the College and the National Desks in delivering judicial cooperation services. Whilst staff resources are recorded against the activities in eMS and subsequently recorded in eREC, it was decided by the College that the time of National Members' would not be monitored at this level. Broader estimations are therefore introduced for the work of the National Desks as follows:

- 70% to strategic goal 1 (operational work)
- 20% to strategic goal 2 (strategic work of College and College Teams)
- 10% to strategic goal 3 (accounting for time spent as Management Board and tasks of Presidency Team governing the organisation)

2.2. Assumptions

The assumptions underpinning the AWP 2016 are based upon known and/or estimated workload indicators:

Operational Assumptions

- No activities in support of the EPPO¹
- No entry into force of the new Eurojust regulation² in 2016
- Up to 1830 case referrals
- Up to 210 Coordination Meetings
- At least 10 Coordination Centres
- Conduct at least two press briefings in Brussels and issue up to three newsletters
- Two strategic seminars, two strategic meetings and two tactical meetings and three ad hoc meetings
- A maximum of two strategic projects
- Up to two meetings of the Consultative Forum (later changed to only one meeting)
- A maximum of three marketing seminars and ten Eurojust roadshows
- Provide operational support for up to 115 JITs
- Allocation of €1 million for JITs financing
- Support plenaries and meetings of the EJN, JIT and GEN networks as in 2015
- Support up the same number of external and internal missions as foreseen in 2015

Technical assumptions

- 205 TA posts available until end 2016 (reduced by 1% to 202 as at 31 December 2016)
- Full implementation of the 2016 objectives underpinning the ICT Strategy, including ongoing CMS developments
- Service catalogues remain unchanged
- Maximum 450 internal ICT Users; 500 external ICT users
- 2% inflation adjustment for outsourced services and utilities
- 1.9% per annum salary increase
- 1.5% correction coefficient adjustment
- New Premises budget allocation in accordance with the construction planning status as at July 2014
- Provision for unforeseen costs as result of sole occupancy of the interim premises following relocation of the International Criminal Court

¹ No direct activities are expected in regard to strategic objective 3.1.1 since there is currently no legal basis for such support and variables are too uncertain for budgetary planning. Eurojust will present a supplementary/amended budget in the case that it is established in the intervening period that it is assigned the new task of supporting the EPPO activities. Eurojust will be unable to support the EPPO from the existing staff and budgetary resources.

² Eurojust activities will be limited to monitoring the legislative developments; in the case that the new regulation enters into force, Eurojust will submit an amended budget to reflect the new tasks and any significantly resource intensive activities that cannot be met from re-prioritisation of the planned activities for 2016.

2.3. Cascade planning - strategic to operational

Based on the aforementioned assumptions and the annual objectives, each Unit and Service prepares its respective Unit Plan of activities and KPIs and defines the human resources required in FTE terms as well as non-staff expenditure. These activities are based on the catalogues of products and services.

A reiterative review of the Unit Plans is made to ensure coherence and consistency, hone the activities of the organisation to priorities and resource constraints and minimise the impact on the core operations of the organisation.

A final compilation of the Unit Plans serves as the management tool for the Administrative Director to monitor and report upon the performance of the administration periodically throughout 2016.

With the enhancement of the eMS and the correspondent performance monitoring tools (eREC) and ABAC updates to the Management Plan will be more easily effected in the case of influencing factors that affect planned activities. Enhanced performance measurement and monitoring in terms of KPIs as well as the assessment and reporting of actual budget and resource allocation by activity is foreseen for development in the 2015 AWP with the benefits available for the 2016 reporting cycle.

2.4. Consultation

The annual objectives are based on organisational planning to implement the MASP. These objectives are formulated as a the result of the College Planning Event involving the Management Board and all Heads of Units and Services, taking into account external factors, initiatives in the field of freedom, security and justice as well as feedback from other stakeholders, including the Council conclusions on the AR and mutual informal consultation with the JHA Agencies on the draft AWP.

2.5. Re-prioritised activities from 2014 and 2015

In the preparation of the 2015 and 2016 AWP and budgets, Eurojust has continued to achieve efficiency gains and subsequently has not had to deprioritise activities. The impact of post reductions has also been partially mitigated as a result of a change in working hours effective 1 January 2014 following the coming into force of the amended Staff Regulations.

Due to budget constraints in 2013 and 2014, however, there were a number of capital investments that were deferred to the 2015 budget envelope and then subsequently brought forward to 2014 as a result of the projected shortfall following the change in correction coefficient and salary adjustments of 2012 communicated by the Commission in April/May 2014; these principally concern IT and office equipment.

Costs related to the building project of Eurojust's new premises were also rescheduled, with a larger tranche of funds required in 2017 and slightly less than originally forecasted in the project plan for 2016. These changes were communicated to the Commission in the course of the 2015 budget preparations.

2.6. Re-prioritised activities for 2016

The result of budget discussions³ between the Parliament, Commission and the Council is a significant decrease compared to the Eurojust Draft Budget 2016⁴. Hence, a decision on severe budget reductions in the amount of €3 million is required in order to prepare Eurojust's Final Budget and Annual Work Programme for 2016. Various scenarios were analysed for the proposed savings to determine the Final Budget 2016. Because of the high amount (6% of our Draft Budget 2016), the proposed budget

³ General budget of the European Union for the financial year 2016 – ref: 14195/15 ADD5 – dated 23 Nov 2015

⁴ College Decision 2015-3

reductions will have significant consequences to the entire organisation. The ability to 'do more with less' has been exhausted through cumulative past efficiency gains.

The ABB/ABM approach, in combination with a fixed vs. variable costs analysis and a detailed budget line review (including previous year budget performance) resulted in a proposal for the Final Budget 2016, which indicates that it no longer feasible to reduce Title 1 and Title 2 expenditures only; Title 3 expenditures can no longer be exempt.

The stringent budget limitations put upon Eurojust by the Commission requires Eurojust to prioritize operational work over (de-prioritizing) strategic work and organisational development.

However, in order to adhere (to the extent possible) to the need to invest in Eurojust's core business (the growing number of coordination meetings), additional funds have been freed-up to accommodate more coordination meetings in 2016. Further increases in the number of coordination meetings would require a review of the strategy and costs of coordination meetings (e.g. limit number of participants, reduce interpretation costs etcetera).

As a consequence, and to maintain the increase in JITs funding at the same time as increasing the coordination meetings, the Final Budget 2016 includes a reduction of 50% for seminars and strategic meetings (compared to the Draft Budget 2016).

The proposed budget reductions and investments in JITs and Coordination meetings nevertheless increase both the work of strategic goals 1 (operational work) and strategic goal 2 (strategic work); however, it should be highlighted that this is done at the expense of savings made for strategic goal 3 (organisational development).

Goal	Description	Draft Budget 2016	Final Budget 2016	Difference
Strategic Goal 1	Operational Work	43%	46%	3%
Strategic Goal 2	Strategic Work	14%	15%	1%
Strategic Goal 3	Organisational Development	43%	39%	-4%

The continuous savings on Strategic Goal 3 will further erode Eurojust's organisational development. It therefore needs to be highlighted as a business risk for our organisation. A repetitive hold on organisational development (being a short-term measure to meet the Commission's budget requirements) inhibits the development and implementation of e.g. ICT tools that should provide the desired and required (long-term) efficiency gains. These efficiency gains are needed to deal with the current trend (and long-term prospect) of heavily increasing caseload and the growing demand for coordination and tactical meetings.

3. Influencing factors

The MASP sets the strategic direction of Eurojust. However, there are a number of external factors that can potentially affect the work of the organisation and necessitate an inherent flexibility with respect to priorities and resource allocation in the implementation of plans. Amongst these influencing factors it is important to consider the following:

- a) Eurojust is a demand-driven organisation receiving case referrals from the Member States. If an unforeseeable increase in the number of cases would materialise, Eurojust would potentially be faced with deprioritising other annual objectives to reinforce operational work and respond to an increased workload.
- b) Changes in legislation may bring about new opportunities that will require modifications to the AWP. In particular, the possible adoption of a Regulation on Eurojust will be one of the key drivers for Eurojust's future strategic development. A new Regulation will provide a new legal framework and may introduce a number of changes to Eurojust's mandate, tasks, governance arrangements, policy making processes, etc. The exact timeline for the adoption of the legal text cannot be anticipated, but it will necessarily have a substantial impact on organisational work and stakeholders' expectations.
- c) The results and recommendations stemming from the 6th round of mutual evaluation on the implementation of the Eurojust Council Decision in the Member States will continue to be taken into consideration to improve and strengthen Eurojust's activities.
- d) The proposed establishment of the EPPO, its physical and legal placement, competencies and jurisdiction, interaction with current and future Eurojust organisational arrangements, etc., may also have an impact on Eurojust.
- e) Following the EU Policy Cycle on serious international and organised crime for 2014 to 2017, the Council has already defined priority crime areas and COSI adopted MASPs containing multi-annual strategic goals followed by Operational Action Plans. Eurojust's operational objectives should mirror the relevant priorities and contribute to their achievement from a judicial perspective.
- f) The current Stockholm Programme, which refers to Eurojust on 19 occasions, its Action Plan will be finalised by end 2014. In this regard, the European Commission adopted two Communications on justice and home affairs entitled "*The EU Justice Agenda for 2020 – Strengthening Trust, Mobility and Growth within the Union*"⁵ and "*An open and secure Europe: making it happen*"⁶. The European Council subsequently adopted in June 2014 the strategic guidelines on the future development of the JHA area⁷. It is therefore likely that in subsequent years Eurojust, together with its partner JHA Agencies, should take these developments into account in adapting its MASP and the related annual and multi-annual programming documents.
- g) The revision of the legal framework of key strategic partners and therefore an adjusted field of action will also potentially affect Eurojust's strategy in the coming years. This new landscape will offer additional opportunities for cooperation and strategic partnerships.
- h) Key stakeholders have increasing demands for transparency, accountability and efficiency; therefore, objectives linked to business process reviews, management information and increasing mobility are essential to effectively meet the challenge of reduced resources.

⁵ http://ec.europa.eu/justice/effective-justice/files/com_2014_144_en.pdf

⁶ http://ec.europa.eu/dgs/home-affairs/e-library/documents/basic-documents/docs/an_open_and_secure_europe_-_making_it_happen_en.pdf

⁷ http://www.consilium.europa.eu/uedocs/cms_Data/docs/pressdata/en/ec/143478.pdf

foreseen in the COM's communication on the programming of human and financial resources for decentralised agencies 2014 to 2020 under the new Multi-Annual Financial Framework of the same period.

- i) A stringent budgetary climate and continued pressure on Eurojust's limited resources have prompted Eurojust to optimise its financial and human resources with a view to ensuring maximum economy, efficiency and effectiveness in the fulfilment of its mission. The proposed reduction of staff and budget (Multi-Annual Financial Framework 2014 to 2020) will have an impact that will only be minimised by adopting the correct decisions on the prioritisation of tasks and activities.
- j) The Common Approach on EU Decentralized Agencies and the Roadmap of the European Commission on the follow-up to the Common Approach of 19 December 2012 represent a clear political commitment by the European Parliament, the Council and the COM to improve the structure, governance, accountability, coherence and efficiency of the agencies. The draft Regulation on Eurojust already contains a reference to some of the guidelines included in the Common Approach.
- k) The independent evaluation of Eurojust, as required by Art 41a of the Eurojust Council Decision, was initiated in 2014. The evaluation shall assess the impact of the Eurojust Decision, Eurojust's performance in terms of achieving the objectives referred to therein, as well as the effectiveness and efficiency of Eurojust. The resultant report, expected in 2015, will include findings and recommendations. Subsequently the College of Eurojust will adopt an action plan towards end 2015/beginning 2016 which may have a bearing on the activities currently foreseen in the AWP.
- l) Until the end of 2015, Eurojust will share the current interim premises with the International Criminal Court, thereafter the ICC will relocate to its new premises, leaving Eurojust as the sole occupant of the current accommodation. The extent to which the Host State will assist with the additional costs arising from the staggered relocation of ICC and Eurojust is still to be determined, thus the amounts presented in Eurojust Budget 2016 are based on estimated cost scenario and therefore subject to change.

4. AWP Objectives, KPIs and Resource Allocations

The new MASP 2016-2018 was approved by the College of Eurojust in May 2014. This document serves as the basis for the planning of the 2016 annual objectives and activities. The AWP sets out the annual intentions for each of the strategic objectives and the related outcomes in terms of KPIs upon which the organisation will report to the College at the beginning of 2017 and subsequently in the AAR of the Administrative Director for 2016.

In the AWP, the strategic objectives are translated into 39 annual organisational objectives that direct the activities and products of the contributing Units and Services at the level of the Management Plan. A short synopsis for each of the strategic objectives provides an overview of the main activities and deliverables. A table summarising the annual objectives, KPIs and staff and budgetary resource allocation is provided for each strategic goal.

Goal 1 - Operational Work

Eurojust will function as the centre for operational judicial support in the European Union, proactively fostering and facilitating the cooperation and coordination of the competent authorities of the Member States in serious cross-border crime cases, providing high-quality services and advice responsive to stakeholders' needs and achieving excellent operational results

Strategic Objective 1.1 - Strengthen the position of Eurojust as the centre for operational judicial cooperation and coordination by

- Encouraging the referral of complex cross-border crime cases and relevant case-related information to Eurojust and offering operational and legal expertise, in particular on judicial cooperation and mutual recognition instruments such as Mutual Legal Assistance, the European Arrest Warrant, the European Investigation Order and joint investigation teams;
- Making full use of the possibilities offered by the Eurojust National Coordination Systems in the Member States.

Building on the work of 2015, Eurojust will focus on increasing the visibility and awareness of its work at European and national level through its Annual Report, strategic meetings and reports as well as outreach programmes.

The College adopted a multi-annual awareness raising strategy in 2013, including marketing seminars and "roadshows". The marketing seminars will comprise meetings to present Eurojust to the relevant authorities and officials in the Member States, improve awareness of and promote the tasks, work and added value of Eurojust in general. The "roadshows", meetings or visits to regional and local prosecution services, investigating judges and/or law enforcement authorities in the Member States, will be organised regularly with the attendance of National Members with the specific purpose of raising awareness of the operational added value of Eurojust and allowing a direct and personal approach towards practitioners.

In addition, Eurojust will develop and provide practitioners with appropriate operational tools, such as practical guidelines and advisory overviews on the application of judicial cooperation and mutual recognition instruments based primarily upon Eurojust's casework.

Eurojust will continue to develop and implement an annual plan to streamline and increase use of the ENCS including the technical capabilities, considering the outcomes of the annual meeting(s) of the National Correspondents. Eurojust will deliver design and requirements analysis and specifications in the area of ENCS using the research of the EPOC programmes to enable further development of connections and exchanges tools.

The ENCS, by using the CMS and secure connections with the Member States, will help streamline the transfer and exchange of information with Eurojust. In 2016, further efforts will be made to support and maintain the technological infrastructure for the ENCS and to provide training on the use of the available technical tools.

Eurojust will also continue to regularly update the so-called "Fiches Suèdoises" by providing information on the current composition and functioning of the ENCS in the Member States. Regular meetings with the National Correspondents of Eurojust to exchange best practice and information on the functioning of the ENCS will be organised.

Strategic Objective 1.2 – Provide dynamic and quality support to national authorities on judicial cooperation and coordination by

- Enhancing Eurojust's capabilities to provide an excellent response to requests for judicial cooperation and coordination;
- Facilitating operationally, financially and logistically the organisation of effective coordination meetings and judicial coordination centres providing follow-up support expeditiously;
- Promoting, financing and supporting the use of joint investigation teams;
- Developing mechanisms to share experience and best practice in effective casework handling and to provide operational feedback.

Eurojust provides a unique range of services pertaining to judicial cooperation and therefore makes an essential contribution to the Area of Justice, Freedom and Security.

Eurojust will continue to conduct effective coordination meetings and judicial coordination centres and ensure expeditious follow up in accordance with the needs of the Member States while striving to meet the priorities addressed by its stakeholders. The College and National Desks will be supported by the administration to provide timely, high-quality assistance to the national judicial authorities in the coordination of investigations and prosecutions through coordination meetings and coordination centres.

Eurojust will aim to increase the number of coordination meetings and coordination centres emanating from the agreements reached and other concrete measures arising as an outcome of coordination meetings. Eurojust will use the mechanisms established in 2015 to assess coordination meetings in order to illustrate and enhance the added value of Eurojust's support.

Eurojust will seek to apply the best practice from the Operations Manual thus ensuring consistent, high quality and cost-effective services for cases referred to Eurojust. Robust arrangements will be put in place to ensure the systematic identification and response to obstacles to referral and progress of cases. In turn, internal support services will be continuously refined to better assist the College and National Desks in meeting the increasing demands of Member States.

In 2016, Eurojust will continue to implement the action plan focussed on strengthening its service to the Member States in response to the recommendations stemming from the 6th round of mutual evaluations on the implementation of the Eurojust Council Decision as well as develop action plans in relation to the Evaluation of Eurojust required under Article 41a of the Eurojust Decision.

In terms of ICT developments, Eurojust will enhance the extranet as a tool for practitioners to disseminate best practice and operational feedback in judicial cooperation.

Eurojust will also support the strengthening of on-line resources for practitioners by contributing to the repository of case-law under the e-Justice programme.

Strategic Objective 1.3 - Operationally contribute to the European Union policy cycle for organised and serious international crime by

- Supporting the operational priorities of the European Union and reporting on their effect on Eurojust's operational work;
- Pursuing an operational role in the support to the Operational Action Plans developed within the framework of the European Multidisciplinary Platform against Criminal Threats (EMPACT).

Within the EU policy cycle, Eurojust will utilise the privileged opportunity to work horizontally and maximise outcomes together with other EU actors, contributing to the implementation of the Operational Action Plans set for each of the EU crime priorities from a judicial perspective.

Strategic Objective 1.4 - Strengthen the operational information management capabilities of Eurojust by

- Developing and delivering an holistic approach, in conjunction with relevant partners and MS, to further streamline information exchange, data handling and judicial analysis capabilities

Eurojust will focus on further enhancing the CMS as well as case-related legal and analytical support services, products and data, including translation, interpretation, legal opinions, cross-matching results and feedback to Member States.

The further development and enhancement of case management and information exchange tools and services as well as training and mentoring in the use of these tools will increase synergies, the quality of data, and responsiveness to the needs of the College and external stakeholders. Further technical investments will also increase compatibility between Eurojust and Europol in respect of analytical tools and facilitate the exchange of information. The deliverables in this respect are enhanced CMS software with additional functionalities and increased interface with other analytical tools.

Strategic Objective 1.5 - Reinforce operational cooperation with key partners by

- Continuing to develop operational cooperation, interaction and complementarities with the European Judicial Network, Europol, OLAF and other partners;

Timely and effective analysis of legislative and case-law developments as well as the identification of legal obstacles and effectiveness of legal instruments for judicial cooperation in criminal matters, including inter alia fundamental rights, will enable Eurojust to respond to emerging priorities and coordinate with EU institutions and other actors.

Eurojust will strive to increase the multiplier effect of its work through the enhancement of reciprocal arrangements to increase the level of engagement of relevant EU partners in the operational work of Eurojust, systematically maximising outcomes and added value at EU level.

In this respect, building on the arrangements for cooperation with OLAF, the cooperation agreement with Europol, MoU's with EMCDDA, FRA and EU-LISA (expected to be concluded in 2016), opportunities to enhance collaboration will continue to be explored to maximise operational added value and establish synergies in an effort to combat serious crimes through sharing data and knowledge capacity from the judicial dimension. In furtherance of this objective to promote synergies and operational outcomes, Eurojust will work towards possibly negotiating an operational agreement with Frontex and EU-LISA.

In line with the final recommendations stemming from the 6th round of mutual evaluations⁸, Eurojust will continue to build on the successes of joint operations with Europol, building trust and cooperation through its association with Europol Focal Points, and to support EC3 at Europol through a College Member present on the EC3 Programme Board, as well as the part-time secondment of a Eurojust post-holder to the EC3.

Enhancing operational cooperation with third States by effectively using the Eurojust Contact Points in third States, facilitating the posting at Eurojust of Liaison Magistrates of third States with a cooperation agreement and finalising the arrangements for posting Eurojust Liaison Magistrates to third States in accordance with identified priorities of the College of Eurojust.

⁸ In particular, recommendation 18 "Cooperation within the framework of Europol Eurojust, the EJNI and OLAF should be enhanced" Council document 14536/2/14

Strategic Objectives 2016-2018	Annual Objective 2016	Key Performance Indicators	% of total posts ⁹	% of total budget ¹⁰	Main Responsible Units
1.1 Strengthen the position of Eurojust as the centre for operational judicial cooperation	1.1.1 Implement the annual outreach programme, to raise awareness of the support provided by Eurojust.	<ul style="list-style-type: none"> Increase in the proportion of cases resulting a in CC or CM cf 2015 Indicators of visibility show an increase cf 2015 	10	7	HRO, LS, IM
	1.1.2 Develop and provide practitioners with appropriate operational tools, such as practical guidelines and advisory overviews on the application of judicial cooperation and mutual recognition instruments based primarily upon Eurojust's casework.	<ul style="list-style-type: none"> Satisfaction of practitioners with (new) tools, products and services cf 2015 			
	1.1.3 Develop and implement an annual plan to streamline and increase use of the ENCS including the technical capabilities, considering the outcomes of the annual meeting(s) of the National Correspondents.	<ul style="list-style-type: none"> Proportion of annual development objectives achieved (>80%) Level of satisfaction of ENCS users and usage rates increase cf 2015 			
1.2 Provide dynamic and quality support to national authorities on judicial cooperation and coordination	1.2.1 Conduct effective coordination meetings and judicial coordination centres and ensure expeditious follow up	<ul style="list-style-type: none"> Increase in satisfaction and impact indicators for CM and CC incl. follow-up cf 2015 	21	20	BFP, CAU, CSU, HRO, LS, OAD, IM
	1.2.2 Promote and support the establishment of JITs, evaluate the use of JITs in individual cases and disseminate best practice.	<ul style="list-style-type: none"> Increase in the number of JITs cf 2015 Number of JITs evaluations received and reports produced (per type of cases, per Country, etc). 			
	1.2.3 Enhance the Eurojust Extranet as a tool for practitioners to disseminate best practice and operational feedback in judicial cooperation	<ul style="list-style-type: none"> All enhancement objectives achieved (100%) 			
	1.2.4 Contribute to and build upon the repository of case law under the e-Justice portal	<ul style="list-style-type: none"> Number of contributions to the end result 			

⁹ Includes Temporary Agents, Contract Agents and Seconded National Experts

¹⁰ Includes the salary costs of the personnel attributed to this goal and strategic objectives

Strategic Objectives 2016-2018	Annual Objective 2016	Key Performance Indicators	% of total posts ⁹	% of total budget ¹⁰	Main Responsible Units
1.3 Operationally contribute to the European Union policy cycle for organised and serious international crime	1.3.1 Support the operational priorities of the European Union and report systematically on the contribution of Eurojust's operational work to their advancement.	<ul style="list-style-type: none"> Proportion of annual cases and operational reports related to EU priorities 	9	6	CAU, HRO
	1.3.2 Pursue an operational role in the selected elements of the Operational Action Plans developed within the framework of EMPACT	<ul style="list-style-type: none"> Number of actions implemented (targets described in the OAPs) for the selected elements 			
1.4 Strengthen the operational information management capabilities of Eurojust	1.4.1 Develop and deliver an holistic approach, in conjunction with relevant partners and MS, to further streamline information exchange, data handling and judicial analysis capabilities	<ul style="list-style-type: none"> Stakeholder satisfaction with information exchange arrangements cf 2015 >85% CMS development objectives achieved 	3	3	CAU, IM
1.5 Reinforce operational cooperation with key partners	1.5.1 Develop an integrated approach with the network secretariats hosted at Eurojust towards the improvement of actions and tools for practitioners	<ul style="list-style-type: none"> Integrated development plan (>85% annual objectives implemented) 	14	10	EJN, GEN, IM, JIT,LS, CAU, HRO
	1.5.2 Systematically identify and promote engagement of relevant EU/other partners in operational work and joint initiatives to increase synergies and maximise outcomes in the investigation and prosecution of cross-border crimes	<ul style="list-style-type: none"> (Reciprocal) operational involvement of partners (eg, meetings, CC, information exchanges) at least at level of 2015 Number of actions and joint initiatives with other EU agencies, third states and international organisations cf 2015 			
	1.5.3 Finalise internal arrangements for the posting of Liaison Magistrates in Third States and identify priority Third States.	<ul style="list-style-type: none"> Internal arrangements and list of priority Third States by 31/12/2016 			
TOTAL STRATEGIC GOAL 1			57%	46%	

Goal 2 - Strategic Work

Eurojust will continue to develop and be recognised as the centre of judicial and legal expertise in the European Union, providing advice to stakeholders based on operational experience in judicial cooperation in criminal matters

Strategic Objective 2.1 - Contribute to the improvement of European Union action in judicial cooperation in criminal matters by

- Proactively delivering strategic advice, based on operational experience, to European Union decision and policy makers in the field of judicial cooperation in criminal matters;
- Regularly reporting identified obstacles to judicial cooperation, best practice and possible solutions to stakeholders;
- Actively promoting a common European approach to judicial cooperation, taking into account differences in the legal systems of the Member States of the European Union.

Eurojust will continue to build upon its portfolio of strategic reports resulting from its casework and strategic meetings in 2015 and 2016 and produce new and updated analyses of specific crimes, legal issues, priority crime areas and countries (including third States). Deliverables in this respect will include tri-annual updates to the Terrorism Conviction Monitor and updates to the Maritime Piracy Judicial Monitor (every 18 months) as well as the Drug Trafficking Report and Trafficking in Human Beings Report. The preparation of a report on the protection of EU financial interests is ongoing.

Eurojust will continue to proactively analyse and report on its casework in the production of its AR and other strategic reports. Based on these assessments, Eurojust will deliver opinions and proposals to the EU decision and policy makers for the improvement of judicial cooperation in criminal matters. The organisation will contribute to the mid-term review of the EU policy cycle and provide input relating to the SOCTA and TE-SAT.

In 2015, Eurojust will complete its evaluation of pilot projects and casework experience in its continued development as a Centre of Expertise in judicial matters. A new knowledge management strategy will ensure that all results of this work are easily available to practitioners at Eurojust; it will also establish the basis for future expert reports. Accordingly, Eurojust will establish centres of judicial and legal expertise on crime related areas and on the use of judicial cooperation and mutual recognition instruments.

The assessment of the pilot projects and establishment of Centres of Expertise on coordination meetings and PIF crimes should allow the adoption of new initiatives for Centres of Expertise based on the concept of Centre of Expertise adopted by the College in 2013. Eurojust will ensure support for at least two ad hoc Centres of Expertise focusing on crime types and/or legal issues to be identified in 2014.

Strategic Objective 2.2 - Strengthen the pivotal role of Eurojust in joint investigation teams by

- Providing best practice and recommendations for the establishment and functioning of joint investigation teams based on practical experience and the findings of the evaluation of joint investigation teams;
- Ensuring the maximum use of the potential of joint investigation teams by securing funds to support such teams

Through the Centre of Expertise for JITs, Eurojust will continue to use the evaluation forms for feedback from the National Desks and increase the information available in CMS in order to better support practitioners based on casework experience.

The success of JITs in the fight against serious cross-border crime is recognised by Eurojust's stakeholders and the European Council encourages the continuation and strengthening of the funding under Eurojust's regular budget in support of this important cooperation mechanism. In light of the growing demand for financial assistance experienced in 2014, Eurojust proposes a significant increase in the level of funding to tackle impunity by ensuring meaningful support of cross-border investigations and prosecutions otherwise not supported by national budgets.

Eurojust will conduct a yearly review of JITs supported and/or funded by the Agency in order to collect best practice and assess the outcomes and added value of JITs in an annual evaluation report.

Strategic Objective 2.3 - Strategically contribute to the European Union policy cycle for organised and serious international crime by

- Actively promoting the judicial and prosecutorial dimension of the fight against serious cross-border crime in the European Union;
- Actively contributing to the establishment of the strategic priorities of the European Union.

In 2016, as in previous years, Eurojust will endeavour to integrate the EU policy cycle into Eurojust's operational and strategic work while responding to cases referred by the Member States.

The further integration of the EU policy cycle into Eurojust's operational and strategic work should complement the participation of Eurojust in COSI meetings, the contribution to EMPACT activities and the formulation of the Operational Action Plans.

Strategic Objective 2.4 - Enhance strategic cooperation with stakeholders and partners in the Area of Freedom, Security and Justice by

- Maintaining privileged relations with the European Union Institutions in the area of criminal justice;
- Further exploring synergies and complementarities with the European Judicial Network, the European Network of Contact Points in respect of persons responsible for genocide, crimes against humanity and war crimes, the Network of National Experts on Joint Investigation Teams and the European Judicial Training Network;
- Prioritising and reinforcing strategic cooperation with other Justice and Home Affairs Agencies to produce a coordinated approach in this area;
- Fully engaging practitioners in European Union policy matters through providing support and facilitating the work of the Consultative Forum of Prosecutors General and Directors of Public Prosecution in the Member States of the European Union;
- Building strategic relationships with other European Union agencies or bodies and international organisations closely related to the field of work of Eurojust.

Eurojust will continue to systematically analyse and assess its casework and areas of judicial cooperation in criminal matters to identify legal issues, practical difficulties and lessons learnt and provide strategic advice to EU stakeholders.

In order to maximise the outcomes in the fight against serious organised cross-border crime, a high level of cooperation between the various actors in the Area of Freedom, Security and Justice is required. With increased engagement and cooperation stemming from cooperation agreements, the multiplier effect can be optimised.

Eurojust will participate in, and contribute to the work of COSI to ensure parity vis-à-vis the judicial dimension of serious organised crime in the action on crime priorities.

Eurojust supports the activities of the three Networks through providing their respective Secretariats: the EJN, the Network for the investigation and prosecution of genocide, crimes against humanity and war crimes, and the JITs Network. Greater emphasis will be given to determining and supporting joint actions among the three Networks and Eurojust in the delivery of their respective mandates. In particular Eurojust will assist in preparations for a focus on genocide, war crimes and crimes against humanity and its links to other serious, organised crimes

In 2016, Eurojust will continue to strengthen strategic collaboration with Europol, OLAF, FRONTEX, EMCDDA, CEPOL, FRA, EASO EU-LISA and the EJTN. Eurojust will strive to increase reciprocal involvement of the various JHA actors in respect of strategic meetings and projects. Eurojust will endeavour to collaborate in particular with the other JHA agencies in priority crime areas including drug trafficking, trafficking in Human Beings and illegal immigration.

Eurojust will also continue to participate in and support networks including the JHA agencies, the Inter-Agency Legal Network and the various sub-groups of the EU Agencies Network to harmonise and develop common practice.

In support of practitioners, Eurojust will continue to contribute specialist training for the judicial and law enforcement authorities in cooperation with CEPOL and other EU counterparts and particularly with EJTN in respect of JITs and MLA. Cooperation with the EJTN will also be further enhanced in particular with regard to the exchange programmes.

As in previous years, Eurojust will host and support the meetings of the Consultative Forum of Prosecutors General and Directors of Public Prosecution of the European Union to strengthen relationships with the organisations' key stakeholders in the strategic development and evaluation of Eurojust's work and at national level assisting in the promotion of the services provided.

Eurojust will continue to focus on creating a wider network, building on the successful cooperation agreements signed with Iceland, Norway, the United States of America, Switzerland, Liechtenstein, Moldova and FYROM. Eurojust will continue to pursue cooperation arrangements with third States, including Montenegro, as appropriate with regard to the cases and priorities encountered by Eurojust. The data protection requirements associated with these cooperation agreements will continue to be assessed and supported to mitigate impediments to operational work.

Eurojust will also maintain its membership of professional bodies, institutions and networks to improve its work including, inter alia, the International Association of Prosecutors.

Strategic Objectives 2016-2018	Annual Objective 2016	Key Performance Indicators	% of total posts ¹¹	% of total budget ¹²	Main Responsible Units
2.1 Contribute to the improvement of European Union action in judicial cooperation in criminal matters	2.1.1 Support the College to review best practice and actions required in the respective policy areas and report to practitioners and policy makers.	Number of strategic reports prepared.	8	7	CLS, LS, OAD, OOP, CAU, GEN, IM
	2.1.2 Systematically analyse and assess Eurojust casework and areas of judicial cooperation in criminal matters to identify legal issues, practical difficulties and lessons learnt and provide strategic advice to EU stakeholders.	<ul style="list-style-type: none"> Proportion of EJ opinions, advice, guidance and documents used by stakeholders [impact indicator not entirely in EJ control] 			
	2.1.3 Establish ad hoc and permanent centres of judicial and legal expertise on crime related areas and on the use of judicial cooperation and mutual recognition instruments.	<ul style="list-style-type: none"> Number of initiatives taken under the concept of Centre of Expertise cf 2015 At least 1 permanent and 1 ad hoc Centre of Expertise established. 			
	2.1.4 Increase the capacity to support a greater contribution to EU policy making initiatives				
	2.1.5 Contribute to specialist training plans and curricula in liaison with CEPOL and the EJTN, or other EU counterparts, to raise awareness and transfer knowledge	Number of contributions made.			
	2.1.6 Prepare for a central role of Eurojust in building expertise for cooperation in core international crimes with the respective network (GEN)	Strategy document in place by end 2016.			
2.2 Strengthen the pivotal role of Eurojust in joint investigation teams	2.2.1 Support the mutual exchange of experience by JITs and compile and disseminate an annual evaluation report.	Annual Evaluation Report	2	4	JIT, CAU, LS
	2.2.2 Continue to review JITs grant arrangements, in coordination with other actors, in order to best meet practitioners' needs and manage all sources of funding for maximum effectiveness.	<ul style="list-style-type: none"> Increase average level of awarded grants compared to amount sought from 21% in 2014 to 35% in 2016 Increase claim processing time from 70 to 55 days 			

¹¹ Includes Temporary Agents, Contract Agents and Seconded National Experts

¹² Includes the salary costs of the personnel attributed to this goal and strategic objectives

Strategic Objectives 2016-2018	Annual Objective 2016	Key Performance Indicators	% of total posts ¹¹	% of total budget ¹²	Main Responsible Units
	2.2.3 Enhance mechanisms to support the appropriate participation of Third States in JITs.	Number of JITs supported by Eurojust involving Third States cf 2015			
2.3 Strategically contribute to the European Union policy cycle for organised and serious international crime	2.3.1 Contribute to the SOCTA report 2017 and Te-SAT report 2016 of Europol and prepare Eurojust's input to the new Policy cycle 2018-2021	Proportion of Eurojust's contributions taken up in the reports	2	1	CAU
	2.3.2 Evaluate the involvement of Eurojust in the EMPACT projects of the policy cycle 2014-2017	Number of objectives within the Operational Action Plans achieved by Eurojust			
2.4 Enhance strategic cooperation with stakeholders and partners in the Area of Freedom, Security and Justice	2.4.1 Reinforce cooperation and develop an integrated approach to the harmonisation of guidelines and tools of Eurojust and the respective network secretariats hosted by Eurojust and prepare a framework for future joint reporting of annual activities.	<ul style="list-style-type: none"> Proportion of annual objectives achieved (>80%) Framework for annual report by 31/12/16 	5	3	LS, OOP, CAU, DPO, OAD, PPR
	2.4.2 Systematically engage relevant counterparts in strategic work and joint initiatives.	Number of strategic initiatives with partners cf 2015			
	2.4.3 Support the meeting and activities of the Consultative Forum.	<ul style="list-style-type: none"> Proportion of PG attendance of all participants Satisfaction of participants with support by Eurojust 			
	2.4.4 Establish, review and enhance the implementation of cooperation agreements/ arrangements and MoUs	<ul style="list-style-type: none"> Number of arrangements concluded from priority list of External Relations' Team Qualitative increase in level of implementation of cooperation agreements/arrangements cf 2015 			
	2.4.5 Support and monitor relations with the EU Institutions, Networks, International Organisations and relevant non-EU actors	Number of practical actions developed under the umbrella of the cooperation agreements.			



Strategic Objectives 2016-2018	Annual Objective 2016	Key Performance Indicators	% of total posts ¹¹	% of total budget ¹²	Main Responsible Units
TOTAL STRATEGIC GOAL 2			17%	15%	

Goal 3 – Organisational Developments

Eurojust will continue to develop and be recognised as an effective, efficient, highly professional, client-oriented and flexible organisation

Strategic Objective 3.1 - Ensure timely internal preparation for implementing organisational change by

- Ensuring full and smooth implementation of the Regulation on Eurojust, including the implementation of organisational changes that the establishment of the European Public Prosecutor's Office may require of Eurojust;
- Promoting a strong and positive organisational culture, embracing change and innovation to face organisational challenges.

Eurojust will remain flexible and responsive to new legislative proposals for Eurojust and its relationship in the case of the establishment of the EPPO. In this respect, Eurojust will continue to monitor and analyse these developments and wider legislative proposals in the Area of Freedom, Security and Justice, providing timely and constructive input to the relevant stakeholders.

Eurojust will assess the implications of any new regulation and prepare for implementation, modifying as necessary its MASP (2016 to 2018) and related AWP's to capitalise on the operational and strategic opportunities these changes present. In this respect the Task Force on the Future of Eurojust coordinates the impact assessments, activities and prepares the relevant decisions of the College. The Scorecard facilitates the monitoring of all activities, projects and relevant deadlines and milestones.

Strategic Objective 3.2 - Ensure the delivery of excellent support services by

- Increasing efficiency and flexibility in the deployment of human and financial resources to deliver quality services;
- Enhancing the harmonisation of all internal processes and procedures to streamline services;
- Optimising technological and physical infrastructure to meet business needs;
- Strengthening organisational capacity, management information, reporting and accountability;
- Enhancing internal and external communication, striving for a stronger corporate identity;
- Preparing the transition to the new premises of Eurojust as a joint organisational effort.

In the face of continuing austerity measures, Eurojust will be required, as other EU agencies, to find efficiency gains and respond to the anticipated increase in caseload from Member States with fewer staff resources. In this respect, Eurojust will be proactive in reviewing its organisational structure and business processes to identify administrative synergies and realign resources to bolster the operational support services. Deliverables in this respect concern an additional 5% efficiency gain index in the area of administration.

In 2016, Eurojust will continue to build on the use of eMS, eRec, HR and ABAC to increase efficiency and improve management information on human resources and budgetary matters and increases its performance management potential. Eurojust will also continue to work closely with the EU Agencies Network to enhance ABM tools and reports.

Eurojust will embed its competency framework in the deployment and management of staff to increase flexibility. Facing the risk of post reductions beyond the 5% requested by the Budgetary

authorities (which Eurojust will achieve in 2016) training programmes will be established to further support internal mobility (and/or outplacement) of personnel and increased efficiency.

Eurojust places considerable importance on compliance with the data protection provisions and rules. The DPO will continue to monitor and advise the College on data protection matters affecting Eurojust. The follow-up of recommendations stemming from inspections performed by the JSB will be addressed.

Eurojust will also continue to focus on the effective implementation of Internal Control Standards, adapting and mapping business processes as necessary to strengthen compliance arrangements and enhance efficiency.

In 2016, Eurojust will build upon the system developed in 2015 to support the internal (and where applicable, external) benchmarking of performance to assess efficiency gains and support resource reallocations in the face of resource constraints. Business process review and the updating of Service Catalogues of all Units and Services will ensure that services continue to develop transparently and in accordance with the priorities of the organisation in times of resource constraints. The increased focus on performance management at the organisational and Unit level will ensure the organisations readiness to adapt to changes, new priorities and quality initiatives.

Further, the organisation will build on the framework established in 2015 to support the automation and centralisation of management information in order to provide the Administrative Director and the College with an overview of real-time performance indicators. Alongside this, the risk management framework will be further developed to ensure that risks are identified, mitigated and managed effectively.

Investments in the infrastructure of the interim premises will be kept to minimum pending the relocation to the New Premises however technological investments and developments will continue to be crucial to increasing efficiency for the organisation in the longer term. In addition to the aforementioned CMS developments, these projects include further eHR enhancements, organisational planning, budget and finance planning, and security and quality management. These developments will continue through in-house and external development to ensure that management information and financial, budget and HR services are technically optimised to the extent possible.

Eurojust will further strengthen its internal financial processes and procedures, streamlining workflows and focus on a high level of accuracy in financial forecasting and striving for continued high levels of execution of the budget, detailed cost accounting and unqualified audit reports. In regard to external audit of the financial accounts, Eurojust will in accordance with Article 208 of the new General Financial Regulation in connection with Article 107 of the new Framework Financial Regulation procure the services of a commercial audit firms rather than the European Court of Auditors.

Eurojust will continue to build its strategic and activity based management capabilities and reporting functions in 2016. Eurojust will embed new reporting requirements into existing processes such as the Combined Annual Activity Report and Single Programming Document.

Guided by its Communications Strategy, Eurojust will focus efforts on public information regarding its mandate, activities and results. A focus will be made on strengthening the use of modern communication platforms in its outreach campaign.

With the finalisation of the New Premises construction, 2016 will be an important milestone for Eurojust. The Agency will have the honour to take custody of a purpose built accommodation that will unite its staff in one building for the first time since December of 2008 with all the synergies and social benefits that will bring.

Further investments in the new premises will be made in 2016 amounting to EUR 6.98 million of the EUR 18.4 million approved by the budgetary authorities for the co-financing of the construction

project. Emphasis will shift to the investments related to the internal preparation of the building and coordinating the relocation from the interim premises to the new premises early in 2017.

The Programme Board and the Project Bureau will continue to oversee the implementation of the construction and handover phases, ensuring the continued realisation of the project on time and on budget.

Additionally in 2016, Eurojust will be faced with sole occupation of the interim premises, following the relocation of the International Criminal Court (ICC) to its new premises at the end of 2015 thus bringing to an end a generous cost share basis for the maintenance, utilities and security services. For this interim period Eurojust has no alternative but to increase staff (Contract Agents) and resources to meet these additional obligations over the two sites of the Arc and Haagse Veste buildings and create the first lines support until such time that the transition and handover of the buildings to the Host State have been completed. It is anticipated to fully vacate the interim buildings by the end of the second quarter 2017 subject to the timely delivery of the new premises.

Strategic Objectives 2016-2018	Annual Objective 2016	Key Performance Indicators	% of total posts ¹³	% of total budget ¹⁴	Main Responsible Units
3.1 Ensure timely internal preparation for implementing organisational change	3.1.1 Monitor legislative developments, prepare for implementation and update organisational impact assessments for Eurojust.	Number of status reports	1	1	DPO, LS, OOP
	3.1.2 Further develop and implement the organisational culture project	First of longitudinal assessment of key organisational culture indicators eg, leadership, commitment, quality of work, recognition and communication			
3.2 Ensure the delivery of excellent support services	3.2.1 Enhance competency-based performance management to increase skill capacity, motivation and internal mobility of personnel	<ul style="list-style-type: none"> Staff turnover Number if internal mobility cases cf 2015 Average staff performance index 	25	38	HR, LS, BFP, IM, PPR, CAU, JSB, OAD, CSU
	3.2.2 Continue to review and document service/business processes and information systems, address risks and audit observations and strive to enhance efficiency by 5%	<ul style="list-style-type: none"> All identified processes reviewed Efficiency gains index 5% or greater 			
	3.2.3 Continue to develop, implement and evaluate the Operations Manual to further standardise procedures and increase quality of support to MS	Internal client and external user satisfaction with support services (>85%)			
	3.2.4 Further develop and implement the Eurojust communication strategy	<ul style="list-style-type: none"> >85% annual objectives achieved Satisfaction with quality of external communication (survey) 			
	3.2.5 Achieve full compliance of EJ management and administration with EU rules and regulations as well as coordination of the implementation of the recommendations stemming from the evaluation under article 41(a)	<ul style="list-style-type: none"> Unqualified audit reports; complaints and/or litigations upheld (target 0) At least 85% annual action plan/recommendations implemented 			

¹³ Includes Temporary Agents, Contract Agents and Seconded National Experts

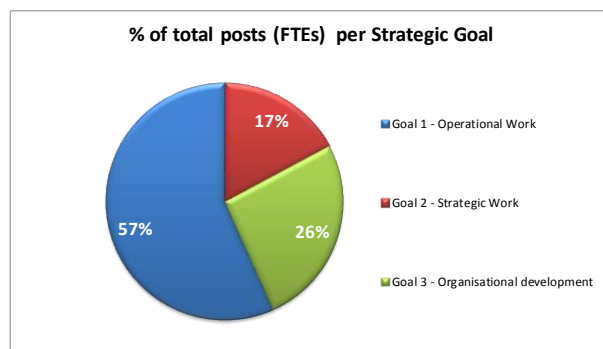
¹⁴ Includes the salary costs of the personnel attributed to this goal and strategic objectives

Strategic Objectives 2016-2018	Annual Objective 2016	Key Performance Indicators	% of total posts ¹³	% of total budget ¹⁴	Main Responsible Units
	<ul style="list-style-type: none"> 3.2.6 Refine management information and reporting capabilities to optimise resource utilisation 	<ul style="list-style-type: none"> Budget outturn Staffing efficiency 			
	3.2.7 Capitalise on the relocation to the new premises and involve all relevant actors in redefining Eurojust's corporate identity	<ul style="list-style-type: none"> New corporate identify and roll-out strategy by Q3 2016 Brand recognition indicators 			
	3.2.8 Establish all necessary financial, security, legal and other practical arrangements to facilitate the smooth transition to the new premises [including business continuity plans]	List of transition requirements fully implemented (SLA, Lease Agreement, BCP, ICT migration strategy etc)			
TOTAL STRATEGIC GOAL 3 (including new premises)			26%	39%	

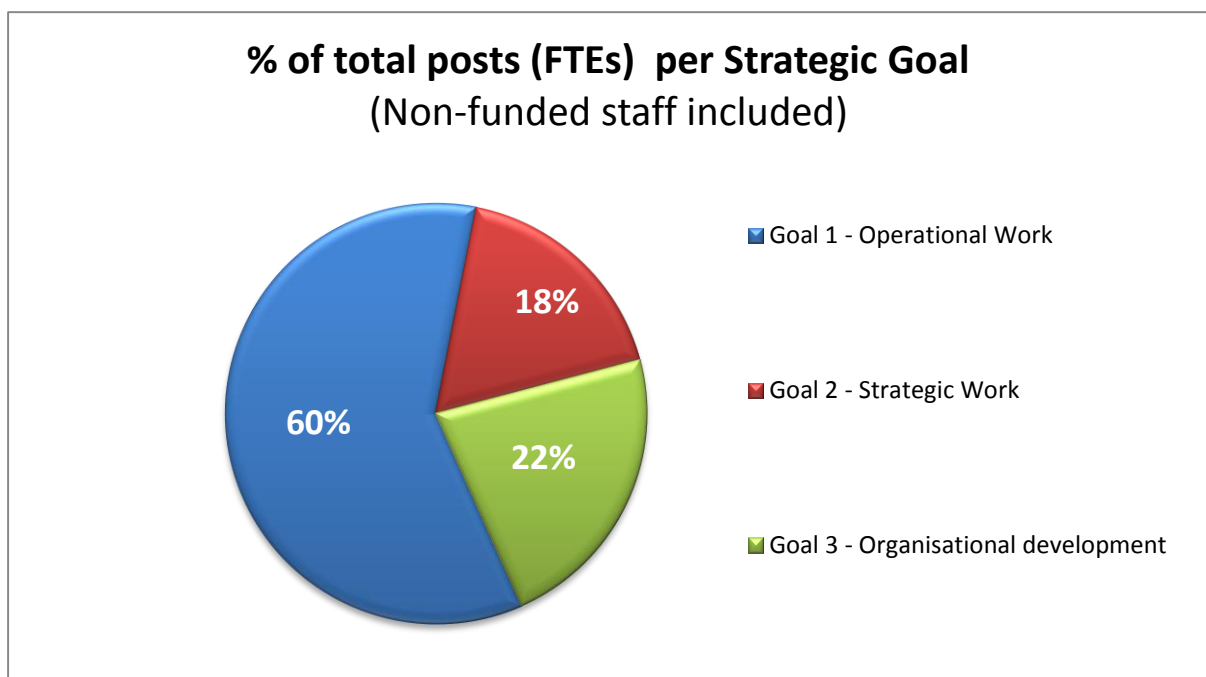
Annex I - Resource Allocation

Resource allocation per Strategic Goal

The graphics below represent the distribution of FTE and total budget (including staff costs) in as attributable to the furtherance of each of the organisation's strategic goals.



When the National Members, Deputies and Assistants (74 FTE not funded by the EU budget) are included, it can be seen that the workforce allocation to the strategic goals changes considerably, with a greater emphasis of Eurojust and the Member States on the operational work required under the Eurojust Decision.



Annex II -Overview of critical risk and mitigation measures

No.	Risk Title and Description	Risk Type	Residual Risk Level (1 lowest - 5 highest)	Risk Response (Avoid/Transfer /Reduce/Accept)	Action Plan Summary
1	New Premises	External	3	Reduce	<ul style="list-style-type: none"> • Conduct regular meetings with the Host State on the New Premises project progress; • Raise the awareness of the Host State for the financial implications of project delays; • Prepare a contingency plan for ensuring uninterrupted real life support in the current premises.
2	Interim Premises	External	4	Reduce	<ul style="list-style-type: none"> • Raise the awareness of the Host State for the financial implications of New Premises project delays; • Raise the awareness of the Budgetary Authority for the necessity of additional funding for the Interim Premises during the transition period.
3	Retention of staff	Internal	3	Reduce	<ul style="list-style-type: none"> • Raise the awareness of the budgetary authority on the current most unfavourable ratio of AST posts to AD posts in Eurojust; • Endeavour that Eurojust remains a career organisation despite reductions in the establishment plan; • Earmark lower grade AST posts to meet reduction requirements; • Ensure that annual reclassification exercises are used to the appropriate extent.
4	JITs funding	External	3	Reduce	<ul style="list-style-type: none"> • Continue and intensify the dialogue with the budgetary authority regarding the problems related to the inclusion of the funding for Joint Investigation Teams (JITs) in the financial envelope with the aim to find a sustainable solution; • Further improve the methodology used for forecasting of the JITs' demand for future funding.

Annex III - Planned procurement activities

In 2016, Eurojust estimates that the global budgetary envelope¹⁵ 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 October 2014, Eurojust has approximately 120 active framework contracts.

Indicative list of the major procurement initiatives in terms of type of contracts and subject in generic terms	Indicative estimated value of the contract (for the whole contract duration) ¹⁶	Indicative time for launching the procurement procedures ¹⁷
Specific contracts under Eurojust's active framework contracts and contracts resulted from low value procurement procedures. These contracts are meant to cover the ongoing administrative and operational needs	As necessary and within to the allocated funds	Contracts spread over 2016
Framework contract for interim staffing services	6.6 M	Q1-Q2 2016
Framework contract for vending machines	0.1 M	Q1-Q2 2016
Framework contract for ICT security consultancy	0.4M	Q1-Q2 2016
Framework contract for print and layout services	2M	Q1-Q2 2016
Framework contract for software development, maintenance and support services	12M	Q1-Q2 2016
Framework contract for preventive occupational health and wellbeing services	0.5M	Q1-Q2 2016
Framework contract for local hotel services	1.2M	Q1-Q2 2016
Framework contract for mobile telecommunication services	1.5M	Q1-Q2 2016
Framework contract(s) for legal services	0.3M	Q1-Q2 2016
Framework contract for interpretation services	7M	Q2-Q3 2016
Framework contract for computer systems	6.8M	Q3-Q4 2016
Framework contract for audio-visual services and equipment	0.7M	Q4 2016-Q1 2017
Framework contracts resulted 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

¹⁵ Cumulative changes to the allocations to 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 Annual Work Programme. This may include the increase of the maximum contribution authorised by this Decision up to 20%.

¹⁶ The amounts presented reflect the estimated value of the contract over the envisaged maximum contract duration (for example, the total value of the framework contract for four years). The estimated values are subject to change as and when the needs will be more accurately defined.

¹⁷ The term "indicative time for launch" refers to the placement of specific contract (in case of specific contracts under the active framework contracts), dispatch of the invitation to tender/ contract notice (in case of new direct / framework contracts).

Annex IV – Grants

1. Financial assistance to Joint Investigation Teams

a. 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 3 of Council Decision 2002/187/JHA of 28 February 2002 as last amended by Council Decision 2009/426/JHA of 16 December 2009 (the "Decision on Eurojust"). The relevant budget line for this activity is BL 3720.

According to Article 13(5) of the Decision on Eurojust, Eurojust National Members are informed of the establishment of a JIT and the results of the work of such teams and, according to Article 9f, they shall be entitled to participate in JITs concerning their own Member State and should be invited to do so each time the JIT benefits from Union funding (Article 9f).

JITs are a heavily promoted and efficient tool of judicial cooperation. This grant enhances the use of JITs by ensuring that financial and other organizational 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 enables Eurojust to act as a central point of reference and to actively disseminate valuable information to national authorities and other stakeholders.

b. Action Grants

The grants provided under this heading shall co-finance cross-border investigation 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.

Type of action	Grant award for an action
Financial provisions	<ul style="list-style-type: none"> Eurojust will financially support JITs with a projected total amount of EUR 1 000 000 A ceiling of EUR 50 000 has been set for each application No pre-financing payments will be available Eurojust will reimburse 95 % of the total eligible costs under this procedure
Timetable	Eight calls are currently foreseen for 2016 (one every 1,5 months)
Main selection criteria	<p>In accordance with Articles 132 (1) of the General Financial Regulation and Article 202 of the Rules of Application, proposals for action grants which 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 competency and capacity to implement JIT activities
Formal requirements	<p>All applications received within the relevant application deadline will initially be assessed by Eurojust according to the formal requirements:</p> <ul style="list-style-type: none"> Completed, signed and initialled application form; Copy of the signed JIT agreement, including possible extensions ;

	<ul style="list-style-type: none"> Completed Financial Identification Form of a public institution involved in the JIT ; Deadline for submission of the application respected ; Action for which the funding is sought to be executed during the corresponding timeframe ; Only one application per JIT within one application deadline (no separate Member State applications) ; and A JIT that received funding within the framework of the last call for proposals cannot apply for funding in the call for proposals that immediately follows.
Award criteria	<p>Eligible applications will be evaluated and ranked, taking into account the following award criteria:</p> <ul style="list-style-type: none"> Investigation of a crime identified as a Eurojust and SOCTA priority by the most recent Council Conclusions; Number of States involved; The extent to which a JIT has previously benefitted from Commission or other sources of EU funding; Purpose and aim of the JIT; Details on action to be funded; and Previous Eurojust grant execution rates (where applicable) <p>A maximum of 10 points can be awarded for each criterion. Proposals attaining an individual score of 2 points or less for criteria related to the purpose and aim of the JIT and the details on action to be funded will not be considered for the award of a grant.</p>
Actions to be supported	<p>Through these grants, Eurojust provides support to the following actions :</p> <ul style="list-style-type: none"> meetings of the JIT, participation in investigative measures carried out on 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. <p>Eligible costs related to these actions are the following:</p> <ul style="list-style-type: none"> Travel and accommodation costs, Interpretation and translation costs, and transport costs. <p>Logistical support will also be provided through the loan of equipment (mobile phones with communication costs included, laptops, mobile scanners and printers) for a renewable duration of six months.</p>

2. European Judicial Network Plenary Meetings organised by the EJP Presidency (Article 5(1) EJP Decision)

2.1. Regional Meetings of the European Judicial Network Contact Points

a. Legal Context and General Objectives

The Annual Work Programme of the EJP Secretariat for 2016 foresees the possibility of financial assistance to the organisation of national meetings.

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

Following the Vision Paper adopted during the 25th Plenary Meeting of the EJP contact points in Rovaniemi on 1 December 2006,¹⁸ the EJP organises regional meetings to help focus on problems that have a particular regional character.

The term “regional” in this context should not be construed in a narrow geographical sense. EJP 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 have to be neighbouring States and third States might also participate.

Information about the procedure on application is provided for in the *Revised Guidelines on the European Judicial Network meetings*¹⁹, approved in the 42nd Plenary meeting in Athens in June 2014 under the Greek Presidency.

b. Action Grants

The grants provided under this heading shall co-finance EJP regional 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 the action	Grant award for a meeting of EJP Contact Points
Financial provisions	The EJP will provide for financial support of EJP regional meetings up to a maximum of 95% of the eligible organisational costs (a maximum of EUR 5 000 per meeting). The total budget for these grants is 25 000 EUR. No pre-financing payments will be available.
Timetable	Publishing the call for proposals is foreseen for January.
Main selection criteria	Regional meetings must pursue the following mandatory goals: a) Increasing networking among the EJP Contact Points of the participating States, and between the EJP Contact Points and the internal structures of the EJP in the participating states, where applicable; or

¹⁸ Document 16444/06 EJP 28.

¹⁹ EJP/2014/4

	<p>b) Promoting the work of the EJM in participating States</p> <p>Additionally Regional Meetings must pursue at least one of the following goals:</p> <p>c) Discussion of solutions to practical problems in co-operation with the participating States;</p> <p>d) Exchanging best practices in the participating States;</p> <p>e) Mutual information exchange about current legal issues and regulations in the participating states, in particular in the field of criminal law and judicial co-operation in criminal matters;</p> <p>Detailed selection criteria will be announced in the published call for proposals.</p>
Formal requirements	<p>Meetings must be organised for the EJM contact points of at least three Member States or two Member States and a third State.</p> <p>EJM regional meetings may be organised by the Member States, regardless of their geographic proximity or distance. Therefore, the countries involved in the meetings do not necessarily have to be neighbouring States and third States may also participate.</p> <p>For a regional meeting, the organising Member State (grant beneficiary) should invite:</p> <p>a) Contact Points and judicial authorities – central, regional and/or local - from the organising Member State.</p> <p>b) Representative from the EJM Secretariat;</p> <p>c) Ad-hoc Participants – when possible the participation of a representative of the Member State holding the Presidency of the Council or a third country should be also considered.</p> <p>The application must contain:</p> <p>a) The purpose of the regional meeting and a draft agenda;</p> <p>b) Information about the participating Member States (and/or third States), estimated number of participants, and the date and venue of the meeting; and</p> <p>c) The signature of at least one EJM contact point of a Member State organizing the meeting.</p>
Award criteria	<p>The award criteria will be published in the call for proposals. Applications will be evaluated and awarded points in accordance with the award criteria.</p> <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>
Actions to be supported	<p>The EJM Secretariat will provide financial support up to a maximum of 95% of the eligible organisational costs of an EJM regional meeting organised for the EJM Contact Points of at least three Member States or two Member States and a third country (a maximum of EUR 5 000 per meeting).</p>

2.II. National Meetings of the European Judicial Network Contact Points

a. Legal Context and General Objectives

The Annual Work Programme of the EJM Secretariat for 2016 foresees the possibility of financial assistance to the organisation of national meetings.

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 each year, working meetings between themselves and between themselves and the national judicial networks in criminal matters, where applicable.

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.

The EJM Secretariat provides financial assistance only for those national meetings organised by a Member State together with the EJM Secretariat.

Information about the procedure on application is provided for in the *Revised Guidelines on the European Judicial Network meetings*²⁰, approved in the 42nd Plenary meeting in Athens in June 2014 under the Greek Presidency.

b. Action Grants

The grants provided under this heading shall co-finance EJM national meetings organised by a Member State together with the EJM Secretariat.

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 the action	Grant award for a meeting of EJM Contact Points
Financial provisions	EJM will provide for financial support for EJM national meetings up to a maximum of 95% of the eligible organizational costs (a maximum of EUR 5 000 per meeting). The total budget for these grants is 25 000 EUR. No pre-financing payments will be available
Timetable	Publishing the call for proposals is foreseen for January.
Main selection Criteria	National meetings are organised for the EJM Contact Points of one Member States and it must pursue the following mandatory goals: a) Promoting the work of the EJM in the Member State; b) Promoting the EJM website in the Member State. Additionally, National Meetings should also aim to pursue at least one of these goals: c) Exchanging best practices between Contact Points in practical cases of

²⁰ EJM/2014/4

	<p>judicial cooperation;</p> <p>d) Mutual information exchange about current legal issues and regulations in the Member State, in particular in the field of criminal law and judicial co-operation in criminal matters;</p> <p>e) Increasing networking among the judiciary in the Member State, and between the EJM Contact Points;</p> <p>Detailed selection criteria will be announced in the published call for proposals.</p>
Formal requirements	<p>National meetings must be organised for the EJM Contact Points of one Member States.</p> <p>The application must contain:</p> <p>a) The purpose of the national meeting and a draft agenda;</p> <p>b) Information on the estimated number of participants and the date and venue of the meeting; and</p> <p>c) The signature of at least one EJM contact point of the Member State organizing the meeting.</p>
Award criteria	<p>The award criteria will be published in the call for proposals. Applications will be evaluated and awarded points in accordance with the award criteria.</p> <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>
Actions to be supported	<p>The EJM Secretariat will provide financial assistance up to a maximum of 95% of the organizational costs of an EJM national meeting organised for EJM Contact Points of one Member State (a maximum of EUR 5 000 per meeting)</p>

Annex V - Organisational Chart of Eurojust

