



Eurojust Consolidated Annual Activity Report 2018

25 June 2019

Criminal justice across borders






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Acronyms and abbreviations

CAAR (Consolidated) Annual Activity Report
ABAC Accrual Based Accounting System
ABM Activity Based Management
AWP Annual Work Programme
CIF Case Information Form
CICTP Board for casework-related ICT projects
CJEU Court of Justice of the European Union
CJM Cybercrime Judicial Monitor
CMS Case Management System
COSI Standing Committee on Operational Cooperation on Internal Security
CSDP Common Security and Defence Policy
EAW European Arrest Warrant
ECA European Court of Auditors
EC3 European Cybercrime Centre
ECTC European Counter Terrorism Centre
EEAS European External Action Service
EIO European Investigation Order
EJCN European Judicial Cybercrime Network
EJN European Judicial Network
EJTN European Judicial Training Network
EMSC European Migrant Smuggling Centre
EMPACT European Multidisciplinary Platform against Criminal Threats
ENCS Eurojust National Coordination System
ENVR European Network on Victims' Rights
EU European Union
FTF foreign terrorist fighters
FTE full-time equivalent
IAS Internal Audit Service
ICS Internal Control Standards
IPC3 Intellectual Property Crime Coordinated Coalition
JAD Joint Action Days
JHA Justice and Home Affairs
JIT joint investigation team
JSB Joint Supervisory Body of Eurojust
KMI Knowledge Management Interface
KPI Key Performance Indicator
MAS Multi-Annual Strategy
MFF Multi-Annual Financial Framework
MLA mutual legal assistance
MoU Memorandum of Understanding
OAA Objectives to the Annual Activities
OAP Operational Action Plan
OLAF European Anti-Fraud Office
SPD Single Programming Document
SLA Service Level Agreement
SOCTA Serious Organised Crime Threat Assessment
SYSPER Système de gestion du Personnel
TCM Terrorism Convictions Monitor
TE-SAT Terrorism Situation and Trend Report
THB trafficking in human beings

Key Performance Indicators Index¹

Key Performance Indicators		
Over-achieved	Actual/Target more than 105%	
Achieved	Actual/Target between 95% and 105%	
Moderate deviation	Actual/Target between 75% and 94%	
Relevant deviation	Actual/Target less than 75%	
N/A	Data not available for this period/unable to measure/KPI deemed redundant	

¹ Eurojust introduced a number of new KPIs in the 2018 AWP for which no baseline figure exists. As a consequence, a high number of KPIs (15%) cannot be assessed. This will be rectified in subsequent CAARs.

Management Board's analysis and assessment

See *Eurojust College Assessment of the Consolidated Annual Activity Report 2018*, enclosed.

Executive Summary

The strengthening of Eurojust's position as the **centre for operational judicial cooperation and coordination** was reflected in 2018 by the 19% increase in the number of cases, the 15% increase in the number of coordination meetings and the further development of operational tools. In 2018, Eurojust supported 235 JITs, facilitated the execution of more than 700 European Arrest Warrants and supported the use of nearly 1 000 European Investigation Orders. Eurojust reinforced its operational cooperation with its partners and third States through a 22% increase in the number of common cases, and by welcoming two new Liaison Prosecutors, from Ukraine and the Republic of North Macedonia. In addition, Eurojust concluded a cooperation agreement with Albania and established 22 new contact points in third States.

The positioning of Eurojust as a **centre of expertise in judicial cooperation in cross-border crime** was reinforced by Eurojust's active participation in COSI meetings and related activities and through its deliverables in all crime priority areas. Eurojust enhanced its strategic cooperation with partners in the Area of Freedom, Security and Justice by having a strong collaboration with all JHA agencies and reinforcing its cooperation with the three networks that it hosts. Eurojust promoted the added value of the judicial response in the fight against serious cross-border crime by participating in all EMPACT activities. In addition, Eurojust strengthened its external communication capabilities by adopting a new Action Plan on External Communication for 2019 and a new visual identity.

The **new Eurojust Regulation** becomes applicable on 12 December 2019. Eurojust established an Advisory Group on Organisational Development to manage the implementation process and establish a close relationship with the EPPO.

A constant increase in operational workload within a stern budgetary climate, as well as a decrease in human resources, has prompted Eurojust to continue refining its organisational structure and processes. In 2018, the College sub-structures and their mandate were revised to ensure enhanced support to operational and organisational priorities. Phase II of **Eurojust's organisational restructuring** was developed during 2018, following an evaluation of the first phase of the reorganisation. The goal was to refine the operational function and redesign the administrative and support services to safeguard the delivery of efficient and high-quality services. The new structure was implemented in Q1 2019 (Annex III). The development of a Workforce Planning function will further ensure that Eurojust has the right data for strategic decision-making.

To promote a **positive organisational culture**, Eurojust launched an internal communications campaign and undertook targeted actions to increase the well-being and performance of post-holders.

In 2018, Eurojust achieved a **99.94% budget execution**, with a payment execution of 87%, over a € 38,606,737 million budget.

Introduction

Eurojust is the European Union's Judicial Cooperation Body.

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.

Eurojust's **vision**, within the Area of Freedom, Security and Justice, is to develop and enhance judicial cooperation, coordination and mutual trust in the European Union in the fight against serious and organised cross-border crime and terrorism.

Eurojust will achieve this vision by:

- Improving the coordination of investigations and prosecutions by bringing together judicial and law enforcement authorities from Member States and from third States;
- Responding to requests for assistance from the competent authorities of the Member States, providing high-quality legal advice to ensure excellent operational results;
- Continuing to develop as the centre of judicial and legal expertise in the European Union, providing advice to stakeholders and input to European Union policymakers in matters of judicial cooperation based on operational experience;
- Providing funding and expertise for the setting up and operational needs of JITs; and
- Continuing to develop and be recognised as a professional EU organisation with a positive reputation.

The National Members, serving the competent national authorities in criminal judicial cooperation matters, provide strategic guidance to the organisation and participate actively in the preparation of operational and policy activities linked to the mandate of Eurojust.

In 2018, the 79 National Members, Deputies and Assistants were supported by 238 staff, connected at different levels with the core activities of Eurojust.

The Annual Work Programme (AWP) implements Eurojust's Multi-Annual Strategy (MAS) covering the period 2016 – 2018. It is a flexible and future-oriented tool supporting the development of Eurojust, with a view to the adoption of a Regulation on Eurojust and the establishment of the EPPO.

The 2018 AWP was elaborated to implement the strategic goals related to operational work, strategic work and organisational development, through the Objectives to the Annual Activities (OAA) 2018.

The CAAR 2018 focuses on reporting on the implementation of the OAA 2018 and allocated KPIs, including budget and staff resources utilisation, and management and internal control systems applied, in accordance with Article 47 of the Financial Regulation applicable to Eurojust.

Part I. Policy achievements

This section provides an overview of the main achievements under each Strategic Action Area. Complementary information on Eurojust's performance is provided in its [Annual Report 2018](#).

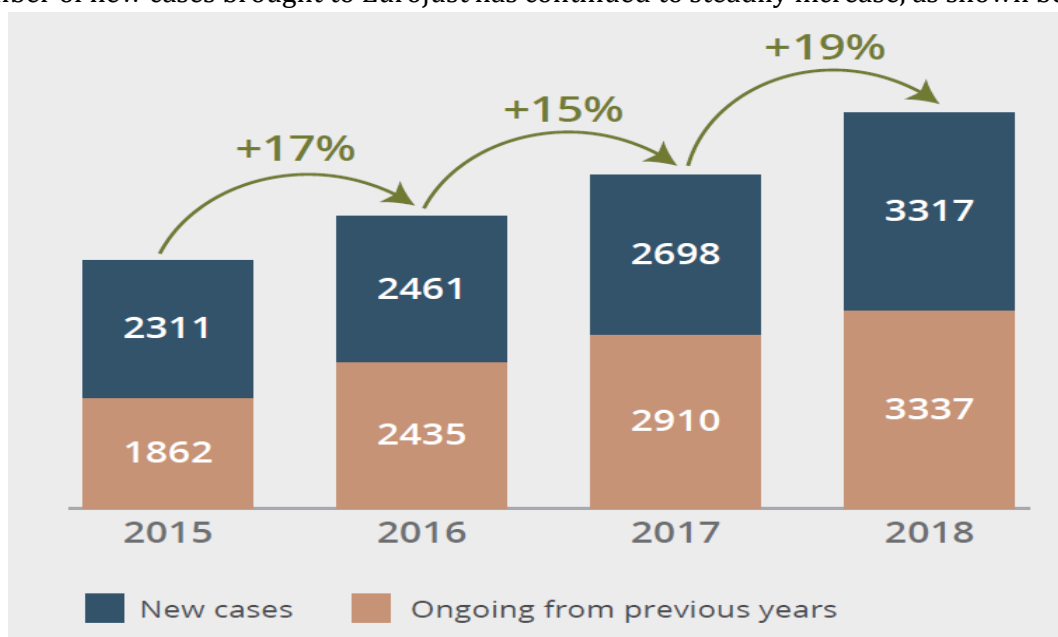
Strategic Action Area 1: Operational work

Proactive EU centre for operational judicial cooperation and coordination in serious cross-border organised crime cases

AOA 1. Strengthen Eurojust's position and operational capabilities to provide dynamic and quality support to judicial cooperation and coordination

1.1. Encourage referral of complex cross-border crime cases and information to Eurojust and offer operational and legal expertise (EAWs, MLAs, EIO and JITs)

Eurojust provided practical support to **more than 6 500 investigations** of serious organised crime. The number of new cases brought to Eurojust has continued to steadily increase, as shown below:

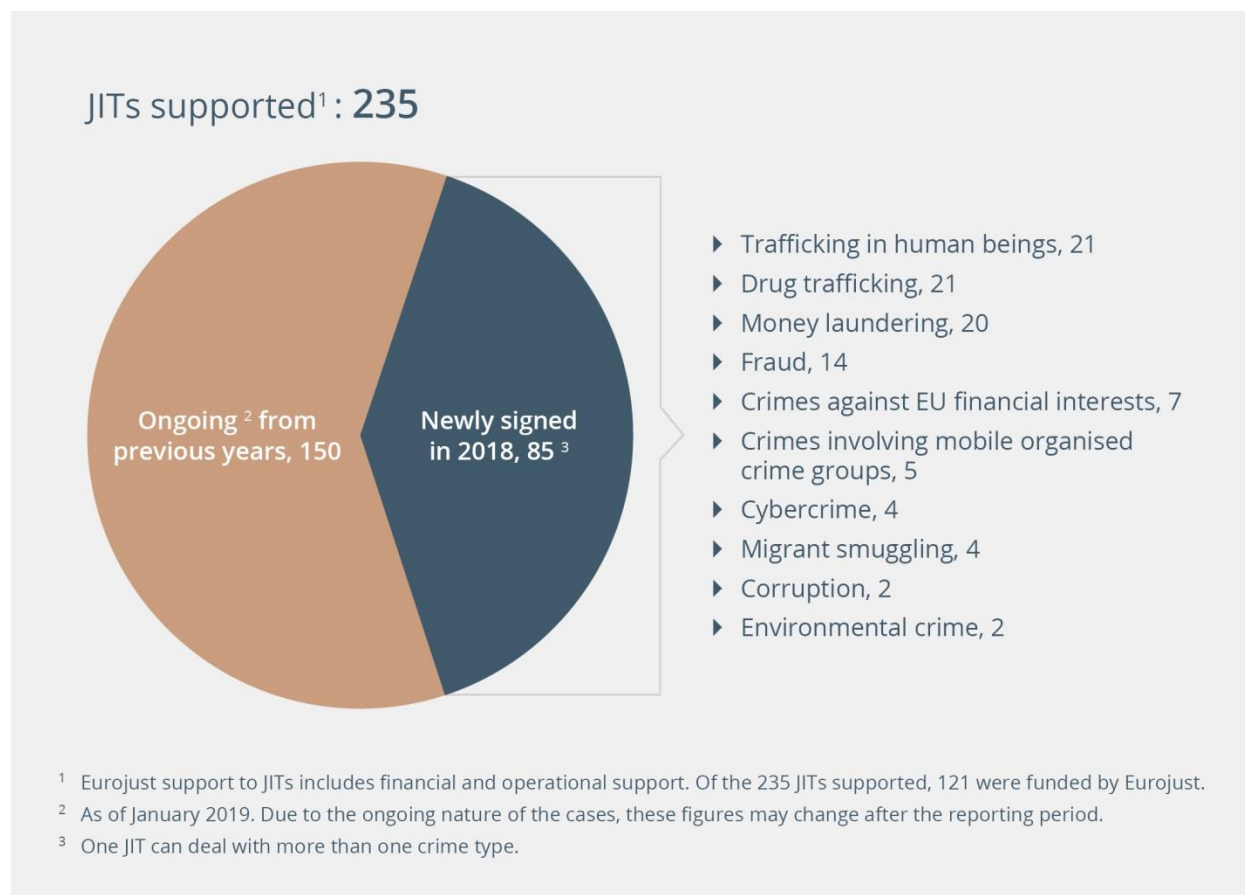


Eurojust supported the use of nearly **1 000 European Investigation Orders (EIO)** and the execution of more than **700 European Arrest Warrants (EAW)**.

Casework involving EIOs and EAWs in 2018

Judicial tools	New cases in 2018	Ongoing from previous years	Total
European Investigation Order (EIO)	830	109	939
European Arrest Warrant (EAW)	410	327	737

In addition, Eurojust **supported 235 JITs**, investigating a range of organised crimes as per the graph below:



The percentage of JITs supported and funded by Eurojust in 2018 reached 51.5%. Eurojust's financial support to JITs was of EUR 1.442 million, which represents an increase of EUR 132 000 compared to 2017. The presence of the Swiss, Norwegian and Ukrainian Liaison Prosecutors at Eurojust has led to the successful establishment and development of new JITs. Consequently, in 2018, these countries were involved in 25 JITs supported by Eurojust.

The increase in the number of cases came with increased complexity of the issues addressed thereby and the requirement for swift and efficient multilateral action. Eurojust provided practitioners with the following operational tools, case law reports and outcome reports of Eurojust meetings relating to judicial cooperation instruments:

- The **2nd JITs Evaluation Report** with a dedicated Chapter on Eurojust's experience in JITs.
- The **Guidelines on JITs involving third States**.
- The **working documents/templates to support the setting up of JITs** in the areas of migrant smuggling, cybercrime and terrorism.
- The 2018 edition of the report on **Eurojust's casework in the field of prevention and resolution of conflicts of jurisdiction (2009 – 2017)**.

- The 2018 edition of **Eurojust's Overview on Case Law of the CJEU on the EAW**.
- Eurojust's updated casework report on the **Current situation in judicial cooperation in NPS and (pre)precursor cases**.
- The analysis of **Eurojust's Casework in Asset Recovery** in the period 1 January 2014 – 31 March 2018, setting forth best practice and outlining the various types of support Eurojust can provide.
- The **meeting on the EIO** organised by Eurojust to provide a forum for practitioners to identify practical and legal issues in the application of the EIO, to exchange experience and best practice and to discuss how Eurojust and the EJN can further support the national authorities.
- The 2018 **Eurojust meeting on counter-terrorism**, with a focus on judicial treatment of returning FTFs and support to victims of terrorism.
- The 2018 **Eurojust meeting on migrant smuggling** with a focus on judicial challenges and difficulties encountered in prosecuting migrant smuggling.
- The two plenary meetings of the **EJCN** organised by Eurojust to facilitate and enhance cooperation between competent judicial authorities.

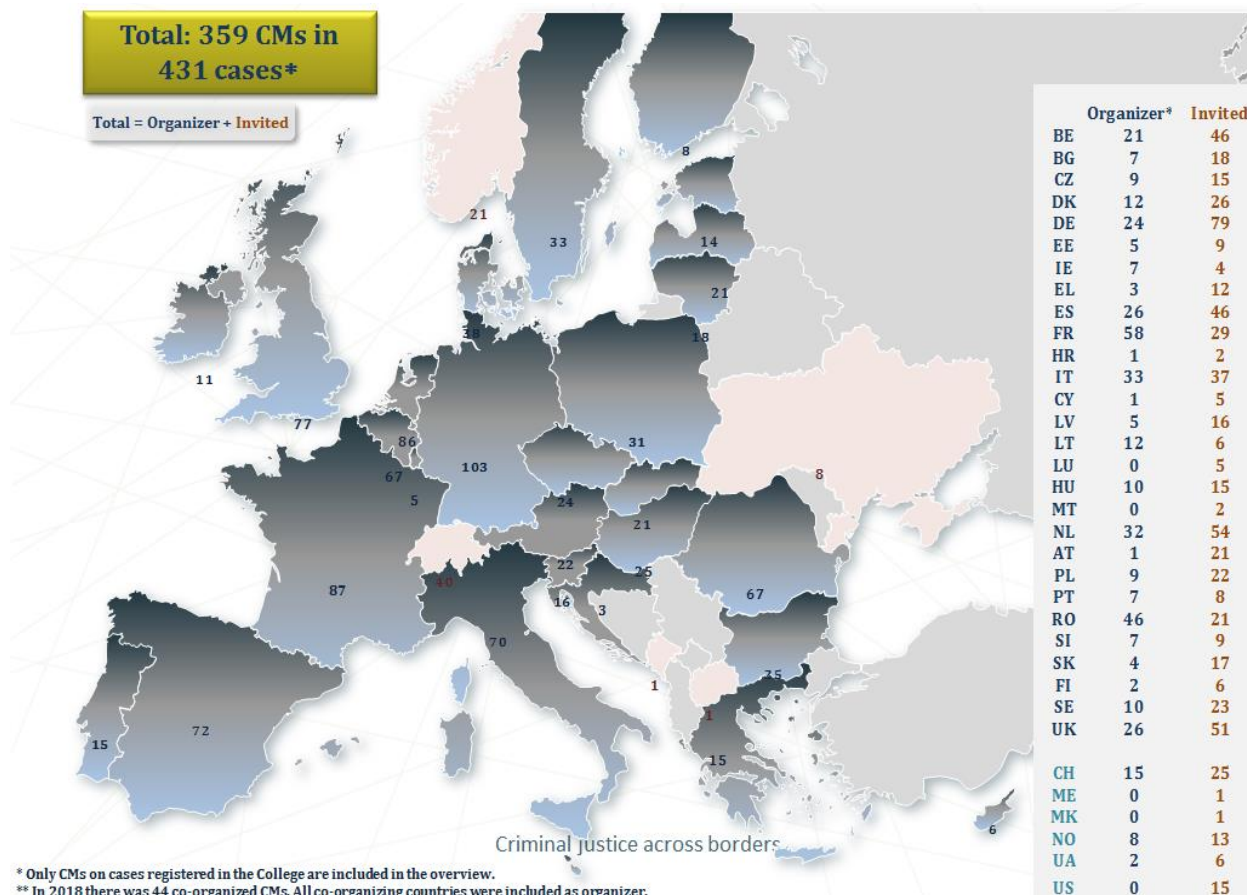
1.2. Optimise use of the Eurojust National Coordination System (ENCS) in Member States

According to the last update of the fiches suèdoises² in 2017, the ENCS has so far been established in 25 Member States. The number of secure network connections remained unchanged in 2018, with 14 Member States currently connected. Training on the use of the technical tools was made available to increase synergies, quality of data and responsiveness to the needs of the College and external stakeholders. This organisational objective will be reviewed with a view to having secure communication channels in place with all relevant Member States' authorities.

² The fiches suèdoises is a monitoring and information tool on the implementation of Article 12 of the Eurojust Decision in the Member States.

1.3. Improve efficiency and effectiveness of coordination meetings (CMs)/coordination centres (CCs) and ensure expeditious follow-up







The increase in casework led to a **15% increase in the number of CMs** as per the graph below:



Eurojust has a dedicated team of lawyers and analysts who provide legal advice, analysis and operational assistance in the most complex cases. The total number of cases directly supported by this team showed an increase of 76% (from 266 cases supported in 2017 to 468 in 2018). Direct support to CMs increased by 31% (from 213 in 2017 to 279 in 2018). A total of **604 casework deliverables were produced in 2018**, compared to 480 deliverables in 2017, with **233 examples of written legal advice and analytical case notes**, representing a 17% increase compared to 2017. Eurojust has been providing 100% support to CCs since they were established as a cooperation tool.

In 2018, the CICTP Board met on three occasions to report on the implementation of the activities foreseen in its Annual Work Plan for 2018. During these meetings, the status of the **CMS requirements**, priorities and progress with ongoing projects was discussed.

For the reference period, the CICTP Board initially focused on the CMS redesign analysis and ongoing projects (CMS version 4.3 and the JIITs tool). During the year, however, the CMS redesign project was put on hold due to a possible re-scoping, considering the context of other related operational projects, and confirmation that the funding could be secured. Eurojust hopes to link the new system with EU efforts to modernise the information systems used by law enforcement, border guards and migration officials. In 2019, the features of a future Digital Criminal Justice infrastructure will continue to be discussed.

KPI related to AOA 1.	2016 Results (baseline)	Target	2018 Results	Progress ³
Implementation of activities and mandate as regards casework				
Cases				
No. of requests to Eurojust National Desks to facilitate judicial cooperation and coordination	2 306	3 000	3 148	
% of multilateral cases of total casework involving Member States and third States	17%	>18%	17%	
Judicial cooperation tools				
No. of requests to Eurojust National Desks to facilitate judicial cooperation and coordination	320	>10%	479	
No. of EIO cases processed	N/A	N/A	516	
Eurojust recommendations to solve/prevent conflicts of jurisdiction Art. 6	15	15	16	
Eurojust recommendations to solve/prevent conflicts of jurisdiction Arts. 6 & 7	0	N/A	KPI to be redefined	

³ The color key to the KPI progress can be found on p. 3

Number of coordination meetings	249	350	359	●
Number of coordination centres	10	15	17	●
Number of videoconferences with national authorities	22	>25%	34	●
% of feedback forms received from national authorities of Member States participating in coordination meetings	N/A	75%	12%	●
Number of JITs				
Supported	148	150	235	●
Funded	90	95	121	●
Newly established	69	70	85	●
Funded for the 1 st time	58	60	69	●
Involving 3 rd States	14	20	25	●
Implementation of activities and mandate as regards other operational work				
No. of cases opened that have a Eurojust Case Information Form (CIF)	160	>10%	281 ⁴	●
% of replies by National Members to Eurojust operational topics (Knowledge Management Interface)	60%	75%	76%	●
Eurojust Secure Network Connections functioning at operational level	14	16	14	●
Core operational processes				
No initiatives taken and implemented by CMS board to improve IT tools supporting operational work	62	>20%	KPI not relevant as Eurojust is investigating options for a new CMS and therefore improvements of the existing system are not a priority	●

⁴ Data might change over time as a new CIF could be created for a case registered in the past.

AOA 2. Reinforce operational partnerships with key partners and stakeholders

2.1. Continue to develop operational cooperation with JHA agencies, particularly Europol, and other EU bodies

Cooperation with Europol

Eurojust and Europol have continued to develop strong operational cooperation based on their complementary mandates throughout 2018. The two agencies had several common operational cases and systematically attended each other's operational meetings. Specifically, Europol was involved in 90 Eurojust cases and participated in 125 CMs, an increase of 13% and 40%, respectively, compared to 2017. Seven joint press releases were issued by the two agencies on their most successful cases.

In addition, the following **achievements** are worth highlighting for **2018**:

- An MoU on the joint establishment of rules and conditions for financial support to JITs activities was signed on 1 June 2018.
- A meeting between members of the Eurojust College appointed as contact points to Europol Analysis Projects and Europol Analysis Project managers was held on 17 September 2018 with the objective of enhancing ties and further improving cooperation.
- Eurojust SNEs' presence in EC3 and ECTC contributed to closer cooperation in fighting cybercrime and terrorism.
- Start of a one-year pilot project involving the allocation of a Eurojust SNE specialised in IP crime to develop cooperation with Europol's IPC3 and explore possibilities for and benefits of more proactive and systematic exchange of operational information.
- A Eurojust/Europol working group was established to prepare the implementation of the mirroring provisions related to reciprocal hit/no hit access to information under the new legal framework of both agencies.

Cooperation with Frontex

In 2018, Eurojust completed a preliminary analysis of the opportunities for operational cooperation emerging from the new legal framework of Frontex (Regulation 2016/1624). In November 2018, the College approved the start of negotiations to conclude a cooperation agreement with Frontex to allow the transmission of operational information from Frontex to Eurojust. In 2019, the preliminary analysis will be developed into a business case to illustrate these opportunities and will assist the conclusion of an agreement between the two agencies in 2020.

Cooperation with OLAF

During 2018, Eurojust published a leaflet entitled *How can OLAF cooperate with Eurojust - How can Eurojust cooperate with OLAF (2018)* as a practical document that clarifies the complementary roles of Eurojust and OLAF and encourages the national authorities to consider involving both bodies, as appropriate. Currently, no mechanism is in place to direct national authorities to Eurojust following an OLAF recommendation involving prosecution or judicial follow-up. The leaflet provides guidance to national authorities and practitioners working at Eurojust and OLAF on when the involvement of the other organisation is merited, particularly during judicial follow-up of OLAF recommendations to national authorities.

Eurojust's cases with partners are summarised in the graph below:

International Bodies	New Cases 2018
Europol	90
OLAF	3
World Customs Organisation	1
European Banking Federation	1
Interpol	1

2.2. Continue to develop operational cooperation with third States through use of Eurojust Contact Points

In 2018, **two new Liaison Prosecutors**, from Ukraine and the Republic of North Macedonia, took up duties and were seconded to Eurojust.













On 5 October 2018, Eurojust signed a **Cooperation Agreement with Albania**, a major step in enhancing Eurojust's operational cooperation with the countries of the Western Balkans' region (the third cooperation agreement between Eurojust and a State in the Western Balkans). This agreement will enable Albanian prosecution authorities and their European counterparts to more easily cooperate in transnational investigations and will increase and facilitate the exchange of judicial information. This agreement will enter into force as soon as Albania implements its provisions, including all data protection requirements, into its internal legislation.

The total number of **Eurojust Contact Points in third States** increased to 80, with 22 new Eurojust Contact Points appointed in 2018.

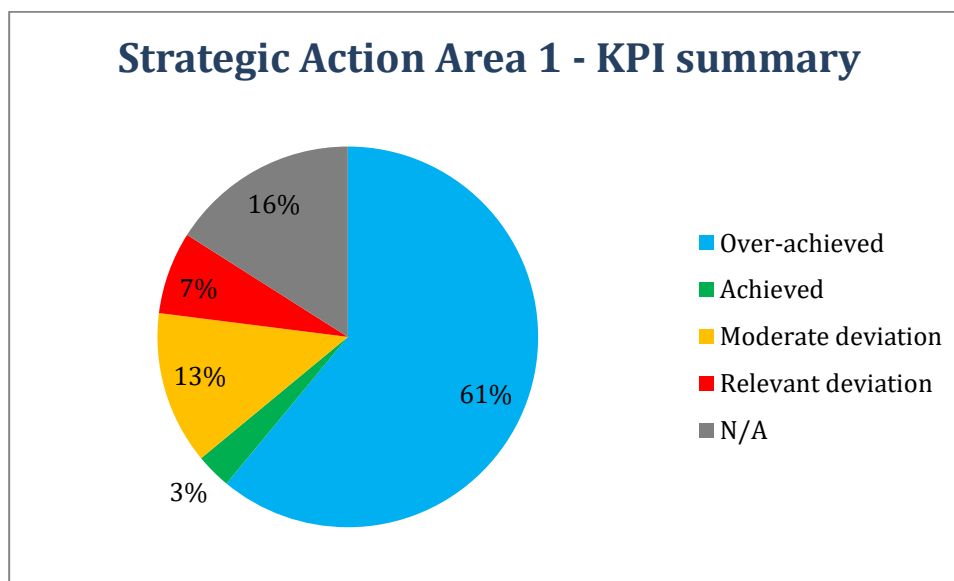
The number of Eurojust cases with third States is shown below:

Eurojust cases with third States 2015-2018

Year	New cases	Ongoing from previous years	Total	% Increase
2015	415	338	753	52%
2016	466	508	974	29%
2017	418	659	1077	11%
2018	545	764	1309	22%

KPI related to AOA 2.	2016 Results (baseline)	Target	2018 Results	Progress ⁵
Implementation of activities and mandate regarding casework with involvement of external stakeholders				
CM attended by Europol	87	>20%	125	
CC attended by Europol	7	>20%	8	
No Europol operational meetings attended by Eurojust	N/A	>20%	N/A	
Cases involving third States	321	330	378	
Cases involving international bodies	37	40	98	
Actions directed towards external stakeholders				
Eurojust Contact Points in third States	66	69	80	
Eurojust Contact Points newly appointed in third States	6	>50%	22	
Cooperation Agreements	9	11	11	
Strategic Cooperation Agreements	0	2	0	
Memoranda of Understanding	3	N/A	1	
Strategic partnership initiatives launched (preparatory meetings for new Cooperation/Strategic Agreements)	6	8	6	
Publications				
Joint/collaborative press releases with JHA agencies and EU bodies and institutions	10	10	21	

⁵ The color key to the KPI progress can be found on p. 3



Strategic Action Area 2: Policy work

EU centre of expertise in judicial cooperation in cross-border criminal matters

AOA 3. Contribute to the improvement of EU action in judicial cooperation in criminal matters

3.1 Promote a European approach to judicial cooperation in priority crime areas and legal instruments to overcome judicial challenges across borders

Based on its operational experience, Eurojust continued to act as a centre of judicial expertise by delivering expert advice and policy proposals for the improvement of judicial cooperation in EU priority crimes.

The summary of reports/initiatives in crime areas in 2018 is as follows:

Terrorism

- Three **Terrorism Conviction Monitors**, providing a regular overview of terrorism-related convictions and acquittals throughout the European Union, and an analysis of jurisprudence experience.
- The **Eurojust Report on Terrorist Financing**, to assist the EU Member States' judicial authorities in their efforts to effectively prosecute and secure convictions in terrorist financing cases.
- The **Eurojust Memorandum on Battlefield Evidence**, drafted together with the Genocide Network Secretariat.
- Eurojust and the USA co-hosted an event, Using Information Seized from the Battlefield in Civilian Court, in which also Europol, the EU CTC, Interpol and several EU Member States participated. The meeting was part of a continuing effort to establish effective cooperation among military, intelligence and justice sector officials to improve data collection and sharing.

- Eurojust's contribution to the **TE-SAT Report**, which includes statistical information, case examples, and summaries of amendments in national legislation.
- An *ad hoc* judicial analysis of court decisions in terrorism cases, presenting a court decision addressing a particularly interesting (new) *modus operandi*, an evolving terrorist phenomenon, or an innovative way of dealing with the alleged terrorist conduct or with a specific legal challenge.
- The **2017 Eurojust Report on the criminal justice response to foreign terrorist fighters** was declassified in 2018.

Cybercrime

- Eurojust contributed, on a regular basis, to the activities of the European Commission in the area of cybercrime, particularly in its work processes on e-evidence, data retention and encryption.
- Eurojust closely followed developments in relation to the legislative proposals on e-evidence made by the Commission in April 2018. An analysis of the draft Regulation and an assessment of the possible impact of the Regulation on Eurojust's role and tasks considered the proposals as a positive step forward to enhance Eurojust's role.
- Based on the measures proposed by the Commission in its 11th progress report towards an effective and genuine Security Union, Eurojust and Europol produced the first **joint report on encryption** in relation to the encryption observatory function.
- Eurojust published its fourth **Cybercrime Judicial Monitor**. The CJM serves as a regular reporting tool to support practitioners in the investigation and prosecution of cybercrime cases.
- Cooperation with EC3 and participation in the Joint Cybercrime Action Task Force meetings continued via Eurojust's SNE for Cybercrime. Eurojust has produced and updated, together with Europol, the paper on 'Common challenges in combating cybercrime', which identifies and categorises the common challenges in combatting cybercrime, predominantly from a law enforcement and prosecution viewpoint.
- A joint conference on judicial cooperation in cybercrime matters was co-organised by Eurojust and the Cybercrime Programme Office of the Council of Europe (C-PROC) within the framework of the Global Action on Cybercrime Extended (GLACY+) Project. Topics discussed included Eurojust's mission, objectives, core tasks and work in the field of cybercrime.
- Eurojust became a co-partner and member of the Advisory Board of Europol's SIRIUS Project. Eurojust is responsible for the judicial dimension of the project, managing the Judicial Forum on the Europol Platform for Experts (EPE), contributing to knowledge-based deliverables and training activities, and promoting the project.

Migrant smuggling and THB

- Eurojust continued its operational cooperation with Europol in the context of EMPACT and the exchange of strategic information with the EMSC. A meeting between Eurojust and the EMSC at Europol was held in March 2018 to enhance both strategic and operational cooperation between both agencies.
- Discussions started between Frontex and Eurojust on the opportunities for operational cooperation under the new legal framework of Frontex, including the possibility to transmit personal data from Frontex to Eurojust.
- Eurojust participated in dedicated meetings focusing on topical issues, such as the Information Clearing House and the Crime Information Cell.

- Eurojust released the casework report on migrant smuggling covering the period 2015-2017 in April 2018 as a Council 'Limite' document.
- Eurojust continued its cooperation with EUNAVFOR MED Operation Sophia to disrupt the business model of migrant smugglers and human traffickers in the southern central Mediterranean. Eurojust continued implementing the Eurojust Letter of Understanding with EUNAVFOR MED, including the exchange of strategic information.
- Eurojust further explored the way of implementing the Letter of Understanding with EEAS to ensure that the judicial dimension is taken into consideration in existing and future CSDP missions and operations.
- In the field of THB, Eurojust continued collecting and analysing relevant national judgements, particularly in cases in which Eurojust provided support.

Drug trafficking

- Joint Eurojust-Europol contribution to the **Handbook on Controlled Deliveries**. The handbook, a tool for practitioners available online, contains information about the national and international legal framework concerning controlled deliveries as well as the practicalities that need to be taken into consideration when planning and executing controlled deliveries.
- Eurojust contributed to the '**EU Drug Markets Report**', produced by EMCDDA.
- Eurojust participated in activities of the EU Action against Drugs and Organised Crime (EU-ACT), the objective of which is to build capacities to increase regional and trans-regional law enforcement cooperation and coordination in the fight against organised crime and trafficking activities along the heroin route, as well as supporting the development of drug policy and drug demand reduction activities.









Other reports/initiatives on judicial cooperation instruments (in addition to those mentioned on page 7 and 8):

- Eurojust's **Note on the CJEU's Judgement in Case C-216/18 PPU LM**.
- Eurojust's **input to the Commission's Draft Handbook on transfer of sentenced persons**.
- Final version of the **Article 17(7) EAW FD Template**. The templates (available in all official EU languages) were sent to the national authorities in March 2018.

3.2 Share expertise and knowledge, best practice and lessons learned to the extent possible on the basis of existing casework

The **Knowledge Management Interface** was updated with 797 new Eurojust products.

Eurojust continued to improve its capabilities for retention of knowledge from its casework by using the **Case Information Form (CIF)** to collect, store and access information containing no personal data in relation to Eurojust cases in a structured and systematic manner to enable National Desks to draw from the experience, lessons learned, and best practice and to increase Eurojust's role as a Centre of Expertise in judicial cooperation in criminal matters. In total, 264 cases containing a CIF were opened in 2018, an increase of 37% compared to 2017.

KPI related to AOA 3.	2016 Results (baseline)	Target	2018 Results	Progress ⁶
Implementation of activities and mandate				
Number of Eurojust operational topics open in 2018 (Knowledge Management Interface)	9	12	3	
Number of mandates and assignments given to Eurojust in EU policy documents	12	40	KPI to be redefined	
Reports and publications				
Contributions provided for EMPACT (2 per crime priority), TE-SAT (1) and SOCTA (1)	21	15	30	
Case law reports (including Judicial Monitors)	4	8 (<i>adjusted to 5 by College</i>)	5	
Compendia on national legislation in the field of cybercrime	8	12	Eurojust no longer delivers these reports	
Tools for practitioners (e.g. updated guidelines on conflicts of jurisdiction)	2	3 (<i>adjusted to 1 by College</i>)	1	
Outcome reports of Eurojust meetings related to crime areas and judicial cooperation	5	7 (<i>adjusted to 5 by College</i>)	5	
Eurojust's input to EU policy cycle				
% of completed contributions to the operational actions	100%	100%	100%	

AOA 4. Enhance strategic cooperation with stakeholders and partners in the Area of Freedom, Security and Justice

4.1. Prioritising and reinforcing strategic cooperation in the area of criminal justice with: EU institutions, JHA agencies, the Secretariats hosted at Eurojust (EJN, JITs and Genocide), the Consultative Forum of Prosecutors General and Directors of Public Prosecutions of the Member States

The operational synergies between Eurojust and the three Network Secretariats that it hosts were strengthened by their placement under the responsibility of the Operations Department in 2018.

Eurojust continued its support to the organisation and outcome reports of the **JITs Network Secretariat** annual meeting that took place in June. Several new developments in the field of JITs were discussed, including the adoption of guidelines on the functioning of the JITs Network and the possible advantages for practitioners stemming from the Commission proposal on e-evidence, new funding rules

⁶ The color key to the KPI progress can be found on p. 3

and procedures from Eurojust and Europol (including a presentation on the recently signed Memorandum of Understanding on JIT funding between Eurojust and Europol). Other important topics were the use of the SIRIUS platform by JIT national experts and the relationship between the EIO and JITs. Following the meeting, the JITs Network Guidelines were published as a Council Document in July.

During 2018, Eurojust and the **European Judicial Network (EJN)** strengthened their cooperation and maintained their 'privileged relations' as provided for in Article 25a of the Eurojust Decision. Eurojust was invited to the EJN plenary meetings – two in the Member States holding the Presidency of the Council of the European Union and one in The Hague.

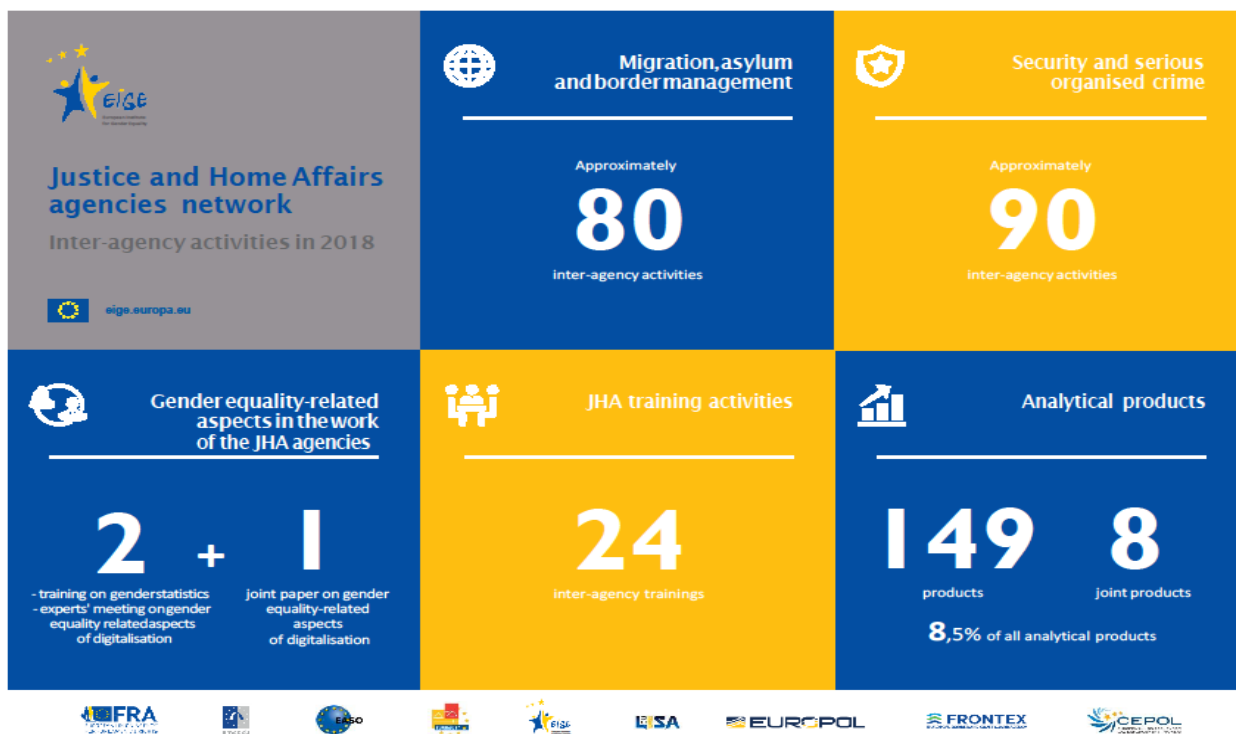
As privileged partners, Eurojust and the EJN should ensure complementarity. Therefore, a project to allocate cases between Eurojust and the EJN was started in 2018 to clarify whether a case should be dealt with by the EJN or by Eurojust. The translation process of the paper on Assistance in International Cooperation in Criminal Matters for Practitioners (Joint Paper) continued. The Joint Paper describes the roles of the EJN and Eurojust and helps judicial practitioners decide whether to contact the EJN or Eurojust for assistance in international cooperation in criminal matters. The EJN contributed to the Eurojust Seminar on the EIO and presented its conclusions on the EIO from several EJN meetings in 2018. A specific EIO area was created on the EJN website and the EJN continued to provide information on the competent authorities, languages accepted, urgent matters and scope of the EIO Directive in the EU Member States.

The EJN and Eurojust are key partners in the **EuroMed Justice Project** and are represented in its steering committee. The objective of the EuroMed Justice Project is to develop a Euro-Mediterranean area of cooperation in the field of justice. The EJN has been providing best practice on the establishment and management of a judicial network and by strengthening the facilitation of judicial cooperation between the EU Member States and the EuroMed countries.

Eurojust continued its support to the **Genocide Network** by supporting two plenary meetings on the use and preservation of open source information (social media) and secondary trauma and one working group meeting on strategic activity. The Genocide Network organised the 3rd EU Day against Impunity for genocide, crimes against humanity and war crimes in cooperation with the European Commission, the Bulgarian EU Presidency, the International Criminal Court and Eurojust.

The Genocide Network delivered two contributions on judicial cooperation instruments in the form of Council documents presented at the COPEN working group. In addition, it revised the expert paper on the use of open source information (particularly from social media) for investigating and prosecuting war crimes relating to the conflict in Syria and Iraq and a corresponding case law compendium of domestic jurisdictions with translation of the relevant judgements.

Since 2006, Eurojust has been an active member of the **JHA network**, a network composed of nine agencies (CEPOL, EASO, EIGE, EMCDDA, eu-LISA, Eurojust, Europol, FRA and Frontex) with the objective of increasing cooperation and synergies in areas of common interest. The network plays an important role in implementing EU priorities in the Area of Freedom, Security and Justice. In 2018, the JHA agencies focused on migration, internal security and gender-related activities, and on information exchange, training, external relations with third States and communication activities to improve cooperation and synergies. The main achievements of the JHA network in 2018 can be seen below:



The **13th meeting of the Consultative Forum of Prosecutors General and Directors of Public Prosecutions of the Member States of the European Union** (the Consultative Forum) was co-hosted by the Bulgarian and Austrian Presidencies of the Council of the European Union and took place at Eurojust on 19 October 2018. The meeting focused on operational challenges and activities in key crime areas, such as counter-terrorism and migrant smuggling, faster and easier access to e-evidence, with Eurojust in a coordinating role, and the effective implementation of the EIO. The importance of establishing Digital Criminal Justice in the European Union, allowing for an automated, structured and secure exchange of operational data between Member States and Eurojust, was also highlighted.

4.2. Promote the added value of the judicial prosecutorial dimension of the fight against serious cross-border crime in the European Union

During 2018, Eurojust participated in all **EMPACT** activities related to crime priority areas to increase the judicial dimension, provide judicial guidance with respect to the legal aspects of international cooperation, and support relevant Operational Action Plans (OAPs), particularly in the areas of cybercrime, migrant smuggling and criminal finances/asset recovery. Eurojust also contributed by facilitating coordination meetings, setting up JITs and identifying judicial contact points in relevant third States. Moreover, Eurojust supported four JADs held within the OAPs 2018 (the Global Airport Action Day (GAAD), the Cyber-Patrolling Week, the JAD Child Trafficking and the Large-Scale JAD) by 24/7 on-call availability of its National Desks and the Contact Points to the relevant crime priorities to ensure, upon request, transmission of information and coordination at judicial level.

In 2018, Eurojust approved the **Action Plan on External Communication for 2019** and a **new visual identity**. In addition, Eurojust started a project to revise its website, which will continue in 2019.

In 2018, Eurojust published 94 press releases and news items, and was featured in 17.6K articles worldwide. Eurojust organised one press visit and two press conferences on site, and participated in

two press conferences abroad. In addition, Eurojust reinforced its social media presence: the LinkedIn channel was used to post information reflecting Eurojust's actions and news; a Twitter channel was started and successfully used to distribute news about Eurojust's actions and products. Eurojust published and distributed 44 reports, studies, leaflets and infographics.

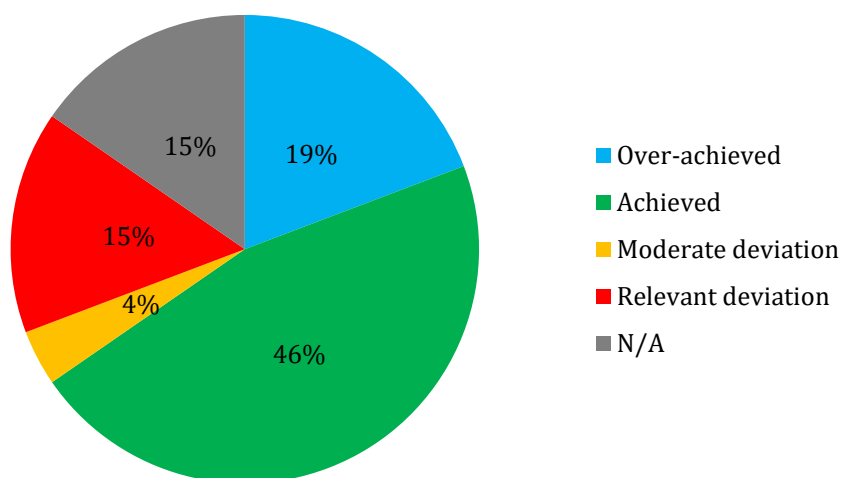
Eurojust participated in the Open Day of the EU institutions in Brussels and the Open Day of the International Organisations in The Hague, reaching hundreds of visitors.

KPI related to AOA 4.	2016 Results (baseline)	Target	2018 Results	Progress ⁷
Implementation of activities and mandate				
Number of:				
New or revised Memoranda of Understanding and working arrangements	0	N/A	KPI to be redefined	●
EJTN trainees	16	16	22	●
Trainings supported by Eurojust at CEPOL	10	>10%	9	●
Level of satisfaction expressed in relation to Network meetings (JITs, EJM, Genocide)	95%	95%	95%	●
Level of satisfaction expressed in relation to EJM Language Training - Legal English.	95%	95%	95%	●
Reports and publications				
Number of:				
Outcome reports of the plenary meetings of the EJM, JITs and Genocide Network Secretariats	EJM:3 GEN: 4 JITs: 2	EJM:3 GEN: 4 JITs: 2	EJM:3 GEN: 5 JITs: 1	●
Reports and other publications from the EJM regarding international cooperation in criminal matters	17	17	18	●
Papers, publications and reports to share expertise on JITs, elaborated by the JITs Network Secretariat	18	15	26	●
Expert papers on investigating and prosecuting core international crimes and other publications, elaborated by the Genocide Network Secretariat	5	5	2	●
Volume of actions directed towards external stakeholders				
Implementation of stakeholder-related initiatives. Number of:				
EJM Secretariat meetings with external stakeholders	3 plenaries	3 plenaries	3 plenaries	●
JITs Network Secretariat meetings with external stakeholders	1 plenary	1 plenary	1 plenary	●
Genocide Network meetings with external stakeholders	2 plenaries	2 plenaries	2 plenaries	●

⁷ The color key to the KPI progress can be found on p. 3

European Judicial Cybercrime Network meetings with external stakeholders	3 plenaries	3 plenaries	3 plenaries	●
Website and multimedia				
Number of:				
Page views/visits to different sections of the EJM website, including to the EJM website online tools for judicial cooperation	1 830 522	1 950 000	2 609 360	●
Overall media outreach and coverage figures in media monitoring report	N/A	25,000	17,600	●
Number of new registrations on the JETs Restricted areas	54	60	16	●
Publications				
Number of:				
Joint/collaborative press releases with JHA agencies and EU bodies and institutions, Secretariats hosted at Eurojust and the Consultative Forum	10	12	23	●
Eurojust newsletters on important topics of judicial cooperation in criminal matters	1	2	The newsletter stopped in 2017	●

Strategic Action Area 2 - KPI summary



Strategic Action Area 3: Organisational development and support

Professional EU Organisation with positive reputation

AOA 5. Ensure effective organisational governance

5.1. Ensure contributions to legislative development of new Eurojust and EPPO Regulations and smooth implementation of the organisational changes stemming from the new Regulations

The **new Eurojust Regulation (EJR)** was adopted by the European Parliament and Council on 6 November 2018, entered into force in December 2018, and will be applicable as of 12 December 2019.

An **Advisory Group on Organisational Development (AGOD)** was established to drive the timely implementation of the EJR (in the areas of governance, external relations and data protection regime) and the establishment of a close relationship between Eurojust and the EPPO.

For this purpose, throughout 2018, the AGOD:

- followed the legislative process and determined the actions necessary to implement the changes in the legal framework;
- developed an Action Plan to manage and monitor the implementation process, e.g. the internal revision of Eurojust's rules and procedures, the set-up of a new governance structure, the adjustment of the IT systems to new requirements and the development of a cooperation strategy regarding third States in consultation with the Commission; and
- set up a working group dedicated to the drafting of the new Rules of Procedure for Eurojust, to be adopted by 12 December 2019.

As part of the implementation process of the new EJR, Eurojust mapped out and analysed all changes related to operational, institutional and possible administrative cooperation between Eurojust and the EPPO. Main areas for further action include establishing efficient measures for operational cooperation, the negotiation of a working arrangement and the implementation of a technical solution to support the secure exchange of information between Eurojust and the EPPO and for indirect access on the basis of a hit/no hit system.

KPI related to AOA 5.	2016 Results (baseline)	Target	2018 Results	Progress ⁸
Legal analysis and legal advice regarding the Eurojust Regulation and the EPPO Regulation				
Number of:				
Legal & policy analyses provided to College, College Teams and bodies, Presidency Team, Task Force on the Future of Eurojust	29	40	42	●
Legal opinions provided to College, College Teams and bodies, Presidency Team, Task Force on the Future of Eurojust	8	20	14	●
Policy work regarding the Eurojust Regulation and the EPPO Regulation				

⁸ The color key to the KPI progress can be found on p. 3

Number of:				
Contributions/opinions provided to relevant stakeholders on the two Regulations (Eurojust and EPPO)	3	3	5	●
Influence				
Eurojust references in EU legislation or in EU policy documents	41	45	73	●
Proportion of Eurojust opinions, advice and documents used by stakeholders (Commission, Council, EP, MS) with regard to the Eurojust and EPPO Regulations	70%	70%	80%	●
Events				
Number of:				
VIP visits	64	70	75	●
Study visits	138	200	213	●
External participants in key events (coordination meetings)	2 223	2 500	3 209	●
Level of satisfaction with events	Average 4 of a max 5	4	3.75	●

AOA 6. Efficient and effective support and administration

6.1 Promote a strong and positive organisational culture (including an increase in Eurojust's ability to manage its institutional knowledge and communication and effectively communicate with EU stakeholders, institutional partners and media, including in times of crisis)

The College of Eurojust approved the **Action Plan on External Communication for 2019** in October 2018. The **Crisis Communication Policy** of Eurojust, adopted in 2017, required no updates; nevertheless, a business impact analysis was conducted in 2018, focusing on the practical aspects of crisis communication.

In 2018, **internal communication** at Eurojust was supported by the maintenance and proactive management of various channels: staff meetings, the intranet, the internal newsletter and lunch & learn sessions. A new **Communication Contact Point Network** was launched, and held three meetings to reinforce sharing of information on major events and communication developments.

In 2018, the HR Unit launched a **communications campaign** to improve communication skills and strengthen the Communication & Relationship Management competence. Several courses were conducted in-house and offered to staff, namely: intercultural communication, inspiring and participatory communication, giving and receiving feedback, writing clear and effective e-mails and assertiveness.

Following the outcome of the 2016 Staff Engagement Survey, the HR Unit implemented several actions to **increase the well-being and performance of post-holders** and improve the work ethic across the

organisation. Trainings on communication, resilience, ergonomics and mindfulness were organised in-house throughout 2018. A practical guide to **office ergonomics** was prepared during 2018 and will be in use in 2019. In-house services by the Eurojust doctor started in mid-2018, reducing the distance staff need to travel for consultations and making occupational health services more accessible to all.

Phase II of Eurojust's reorganisation created new management positions. All new managers attended assessment or development centres to identify their individual needs and to form a basis for **personal and leadership development programmes** tailored to their individual needs. Trainings on managing performance were offered to both line managers and staff to improve the appraisal process.

Newly adopted HR policies were communicated widely in 2018 and information sessions for all staff were held on reclassification, teleworking, internal mobility and recruitment policy.

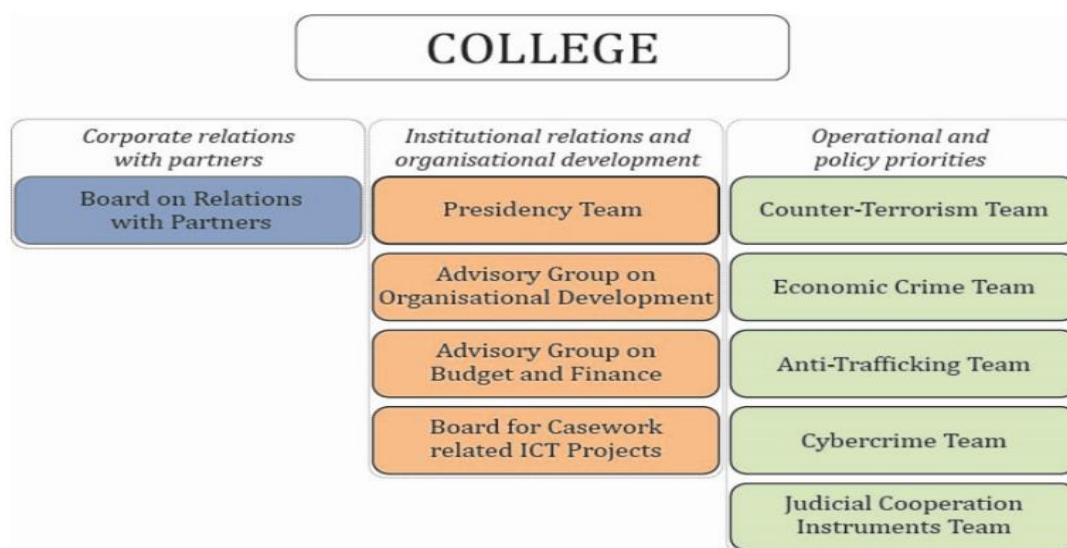
6.2 Strengthen Eurojust's organisational capacity to improve performance reporting, standardise internal processes, optimise technological and physical infrastructure to meet operational needs and enhance flexible use of financial and human resources to deliver quality services to the College and National Desks

College Sub-structures

Following the implementation of Phase I of the reorganisation of the Administration, and to improve organisational efficiencies and ensure enhanced support to changing operational and organisational priorities, the revision of the College Sub-structures was finalised in March 2018 with the adoption of *College Decision 2018-04 on College Sub-structures*, *College Decision 2018-06 adopting the mandates of nine College Sub-structures*, and *College Decision 2018-02 establishing a Board for casework-related ICT projects*.

The **new College Sub-structures** replaced the previous College Teams to ensure a more streamlined and efficient engagement from both College Members and the Administration in three main areas of work: i.e. Corporate affairs and relations with partners; Institutional relations and organisational development; and operational and policy priorities.

The 10 Sub-structures listed in the chart below were thus established:



Reorganisation Phases I and II

The **evaluation of Phase I of the reorganisation**, carried out in the second half of 2018, indicated 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 increased the work satisfaction of staff. However, the evaluation showed that this first phase was only an initial step towards becoming more responsive in service delivery, and refining the structure and processes of the Operations Department needed to continue.

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, including a zero-based budget review. A review of the activities and budget lines 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. 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 were 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 sizes of units

The new structure is in place as of January 2019 (Annex III).

Eurojust's new structure resulted in the creation of five new units, and 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 to be effective in their new positions.

Strategic workforce planning

Despite the efficiencies and expected benefits of the reorganisation of the Administration, previous post reductions and reallocation of the workforce have removed surplus capacity. At the same time, the demands on Eurojust continue to grow, and, therefore, Eurojust is planning to set up a **strategic workforce planning function** to prepare for challenges ahead. A strategic workforce plan will provide the basis for good strategic decisions and yield important data that can help identify risks and contingency actions. Workforce planning will provide insights for Eurojust so that it can go beyond merely reacting to foreseeable or unforeseeable events and will make available to the College the right data needed for informed strategic decision-making. In addition, it will also give the Administration the flexibility to align its staffing plans to the guidance received from the College. **Strategic workforce**

planning will examine the current workforce and take a strategic look at future demands, in view of the organisational objectives, to develop an HR plan of action. It will also assist in identifying, assessing, developing and sustaining staff skills to successfully accomplish business goals while balancing the needs and expectations of staff.

The first step towards setting up strategic workforce planning was taken in 2018, through the use of **Activity Sheets**, creating an inventory of all Eurojust activities, with the human resources allocated to them. The purpose was to provide clarity on how the resources are used in the organisation. Activities were divided into categories and were assigned a priority level to allow management to make informed decisions in the event of shortage of resources. An analysis of the Activity Sheets will be undertaken in 2019 to identify the links to the mission and strategic objectives of Eurojust and to allow predictions on workload and resource evolution. This analysis will be supplemented by an inventory of existing skills in the organisation and the development of a new job framework. More detailed staffing plans to address staffing issues are expected to be developed in 2020.

Activity-based management (ABM)

Eurojust has continued applying the principles of ABM and activity-based budgeting, stemming from the Joint Statement of 19 July 2012 of the European Parliament, the Council of the European Union and the European Commission on EU Decentralised Agencies, 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. During 2018, Eurojust initiated the project for the implementation of a new system for resource planning to be completed in 2019. The further advancement of activity-based budgeting, reporting and management was, however, impacted by the temporary suspension of the eREC(ording) tool, following the recommendation of the JSB.

In 2018, as per audit recommendation, Eurojust 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. Eurojust set KPIs for the six Multi-Annual Strategic Action Areas. The multi-annual KPIs will be measured against a 2017 baseline and will cover the entire period of the MAS 2019-2021. Eurojust set multi-annual KPIs of a strategic nature and targets that translate the agency's expectation of the future for the first time.

ICT developments






In 2018, Eurojust continued to review and improve its processes related to providing ICT services through creating, updating and monitoring a number of ICT policies and procedures. Appropriate resources were dedicated to ICT projects, giving priority to operational needs⁹.

For non-operational IT projects, Eurojust maintains and develops the ICT tools that assist the efforts to increase performance of Eurojust post-holders, as guided by the strategic priorities provided by the Organisational ICT Projects Board. More precisely, these projects cover:

⁹ For further information on the CMS redesign, please refer to Section 1.3.

Project	2018 main output
Mission Management System (eMission)	<ul style="list-style-type: none"> • Completion of the requirements analysis for a custom-built solution • Initiation of the project for the implementation of the new system EJ MAP (Eurojust Missions Approval and Planning); to be completed in 2019
Enterprise Management System (eMS)	<ul style="list-style-type: none"> • Completion of the requirements analysis for a custom-built solution • Initiation of the project for the implementation of the new system EJ ART (Eurojust Activities and Resources Tool); to be completed in 2019
New Eurojust website	Requirements Analysis for the new website of Eurojust launched in 2018; in progress in 2019
EventsForce	<ul style="list-style-type: none"> • In production use as of Q1 2018 • Maintenance of the current system, including user enhancements
eRecruitment	<ul style="list-style-type: none"> • In production use as of Q1 2018 • Maintenance of the current system, including user enhancements
Human Resource Management System (eHR)	Maintenance of the current system, including technical upgrade of the system and user enhancements
SYSPER	<ul style="list-style-type: none"> • Initiation of the project for the basic modules; to be completed in 2020 • Data migration from the Eurojust legacy system (e-HR) to SYSPER
DMS Migration to Sharepoint 2013	• Document Management System has been migrated to SharePoint 2013, including all existing data
Mobile Device Management – MDM Deployment	<ul style="list-style-type: none"> • Implementation of a new mobile device solution • Rollout and training phase to all Eurojust users • Decommissioning of old Blackberry devices
Security Incident and Events Management - Splunk	<ul style="list-style-type: none"> • Design and implementation of Splunk • Migration of current system from previous RSA Envision system
End User Computing – Windows 10&Office 2016	<ul style="list-style-type: none"> • Completion of design phase and pilot with a first unit • As part of the new solution, introduce new workplace concepts improving security and usability – smartcard authentication, central data and user profile management
EU Classified Information system	<ul style="list-style-type: none"> • Design and implementation of a new short-term solution for a EUCI-Restricted system for exchange of Restricted documents • Accreditation of the system
Firewall migration project	<ul style="list-style-type: none"> • Design phase for internal firewall replacement • Migration plan developed • Migration initiated in 2018 and planned for finalisation by Q1 2019
Technical Roadmap	<ul style="list-style-type: none"> • Development of technical architectural guidelines and technical requirements governance process • Development of Eurojust technical roadmap

Virtual Infrastructure Project – Orchestration 2018	<ul style="list-style-type: none"> Automate the provision of infrastructure and deployment of applications Research in new technologies such as Docker
SIEM – Resolver	<ul style="list-style-type: none"> Implement a new incident monitoring system for Security
Infrastructure major upgrades	<ul style="list-style-type: none"> Active Directory SQL 2016 MS 2016 Security risks and hardening guidelines for all above systems
Upgrade of Cisco Call Manager	<ul style="list-style-type: none"> Design and migration plan for the Call Manager
eSignature & eStamping	<ul style="list-style-type: none"> Initiation of analysis phase
Identity and Access Management	<ul style="list-style-type: none"> Initiation of analysis phase

KPI related to AOA 6.	2016 Results (baseline)	Target	2018 Results	Progress ¹⁰
Management				
Number of:				
Percentage of the work programme implemented	N/A	90%	70% ¹¹	
Timelines of documents dispatched to Management Board (MB)	N/A	In 20% of MB meetings, all documents to be distributed three working days in advance	14% (1 out of 7 MB meetings)	
Timeliness of MB decisions distributed	100%	100%	100%	
Timeliness of preparing planning documents	N/A	95%	100%	
Quality Management				
Degree of fulfilment of Quality Management Standards	N/A	N/A	In absence of quality management standards we will measure the implementation of ICS instead.	

¹⁰ The color key to the KPI progress can be found on p. 3

















¹¹ Based on the percentage of KPI targets met or exceeded.

Number of complaints/commendations received	N/A	<5%	KPI cannot be assessed	●
Percentage of implementation of Internal Control Standards	N/A	60%	95%	●
Percentage of high-level risks in the risk management systems	N/A	<3%	3%	●
Staff satisfaction with quality of internal services (procurement, finances, legal, communication, IT, facilities, HR)	N/A	Communication: 60%/HR:75 %/office infrastructure (IT, building etc.): 60%	No survey done in 2018	●
Strong and positive organisational culture				
Stakeholders satisfaction/perception of Eurojust survey	56%	Communication: 60%/HR:75 %/office infrastructure (IT, building etc.): 60%	No survey done in 2018	●
Media and external representation				
Number of:				
Press communications published	123	130	94	●
Media inquiries	50	60	130	●
EJ newsletters published	1	2	EJ newsletter stopped in 2017	●
Marketing seminars & roadshows/national workshops	13	6	13	●
Publications				
Number of reports/studies/leaflets published by Eurojust on its activities & achievements	5	6	44	●
Website & multimedia				
Number of:				
Unique visitors/year	48 000	49 000	60 357	●

Returning visitors/year	21 500	22 500	23 920	●
Page views/visits to different sections of the Eurojust website per year	14 000 000	15 000 000	19 091 864	●
Audit				
Number of critical & important recommendations received on risk/compliance management	3	<2	6 ¹²	●
Percentage of implementation of internal audit recommendations implemented within agreed deadline	83%	100%	80% ¹³	●
Number of exceptions in Eurojust's register of exceptions	6	5	16	●
ICT				
Quality management: percentage of service commitment targets related to availability, responsiveness, efficiency and satisfaction met, measured during a full calendar year over all service commitments described in the IMU SLA	95%	96%	95%	●
Budget				
Budget implementation	98.89%	>98%	99.94%	●
Deviation in resource utilisation from ABB plan (including any mitigation)	5%	<15%	This KPI cannot be measured, because (a) the actual staff expenditures is not available due to suspension of eRec tool and (b) the actual non-staff expenditures will only be known at the end of 2019 (after C8 payments are completed).	●
#/value of transfers year on year	€2.34m	<2017 values	€2.25m	●

¹² In 14 December 2018, Eurojust received two critical (very important) recommendations and four important recommendations. Five out of six recommendations have been addressed.

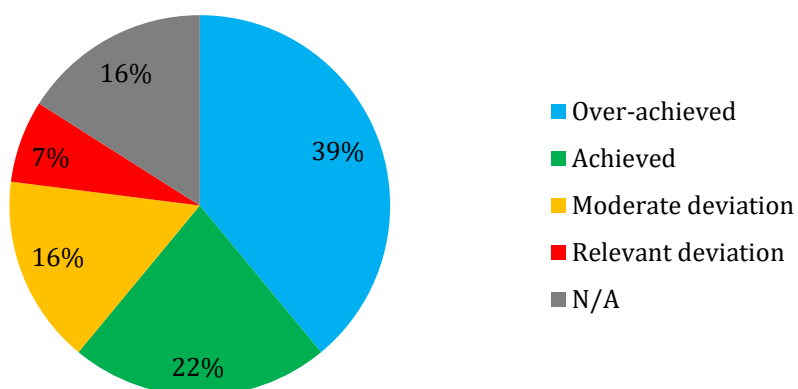
¹³ Five out of six recommendations have been addressed.

# audit findings; proportion of action plan implemented	Not available	100%	80%	
Percentage of budget transferred between Titles, above the threshold of 10%	0%	N/A	0%	
Decrease in carry forwards cf 2017 year on year	19.5%	<10%	14.8% ¹⁴	
Decrease in C8 cancellations year on year	5.6%	<5%	4.85%	
Accounting				
Timeliness of payments after authorisation	4 days	Less than/equal to prior years	2 days	
# delays due to cash availability (cash balance +ve for 30d period)	Zero	Less than/equal to prior years	Zero	
External audit findings related to reliability of the annual accounts	Zero findings	Zero findings	Zero findings	
Human resources				
Gender diversity, % of male employees	33%	35%	32%	
Percentage staff turn-over	7.1%	<4%	1.5%	
Percentage vacancy rate	3.45%	2%	1%	
Average length of recruitment process	7 months	6 months	3.5 months	
Percentage of staff appraisals and percentage PDPs completed	99%	100%	99%	
Percentage informal learning activities vs classroom-based training	10%	50%	KPI cannot be measured	
Procurement				
Performance critical phases vs expected timeframes (%)	N/A	> 90%; <or equal to best 3 years	96.2%	
# breaks in planned contract continuity	Zero	Zero	2	
# audit findings/annual procedures	Zero	Zero	Zero	

¹⁴ 16.02% was the final result of 2017. Eurojust's performance on this KPI improved but did not meet the target, which was very ambitious considering historical data.

Facilities (incl. ICT infrastructure)				
Availability and accessibility of the premises for mission-critical operational work outside office hours	99%	99%	100%	●
Level of satisfaction of the National Members and meeting participants with the functioning of the conference facilities on a scale 0-5 on the evaluation forms	>4	>4	No electronic feedback forms were sent out to National Members	●
Office supporting infrastructure availability greater than 95% office hours (max of 103 hours of accumulated down time over the year)	>95%	>95%	>95%	●
Overall corporate and operational infrastructure (websites, databases, web applications, security, etc.): runs on 24/7 basis with overall availability (excl. planned maintenance windows)	≥ 99%	≥ 99%	≥99%	●
Average time to resolve an internal, facility-related request	< 8h	< 8h	< 8h	●

Strategic Action Area 3 - KPI summary



Part II (a) Management

2.1 Management Board

The College of Eurojust is composed of 28 National Members, one from each of the European Union's Member States, who are responsible for the organisation and operation of Eurojust. In 2018, the College held seven Management Board meetings (with the European Commission represented in six of them) covering activities related to:

- **Governance:** high-level requirements for a new CMS; a new version of the corporate mobile device security policy; the CICTP Board Annual Work Plan 2019-2020; an updated Eurojust anti-fraud strategy and action plan; a new corporate visual identify for Eurojust; the implementation of the second phase of Eurojust's reorganisation; rules on the use of service vehicles at Eurojust; mandates and composition of College substructures;
- **Planning and reporting:** the SPD 2019-2021; the Eurojust Annual Report 2017; the College assessment of the CAAR 2017; the influencing factors, assumptions and KPIs for the SPD 2020-2022; the draft SPD 2020-2022;
- **Budget:** a College opinion on the Eurojust Final Accounts 2017; budget scenarios for 2019; adoption of the budget 2019 (non-definitive figures); discussion on draft budget 2020; assumptions to be included in the Eurojust contribution to the EU Multi-Annual Financial Framework (MFF) 2021-2027;
- **Human Resources:** nine implementing rules to the Staff Regulations; approval of practical arrangements to support National Members in their supervisory authority vis-à-vis SNEs at the National Desks; and
- **Transparency:** five requests for access to personal data. For information on access to documents requests, please refer to Annex VII.

2.2 Major developments

External developments

Eurojust Regulation

The new Eurojust Regulation (EJR) entered into force in December 2018, and will be applicable as of 12 December 2019. An Action Plan is in place to ensure the smooth implementation of the changes it will bring, regarding, particularly:

- the establishment of a new governance model, especially the setting up of an Executive Board to assist the College in its management functions, allowing the College to enhance operational effectiveness;
- a new relationship between Eurojust and the European Public Prosecutor's Office based on mutual cooperation within their respective mandates and competences, and the development of operational, management and possibly administrative links;
- a new data protection regime, adapted to the revised EU legal framework on data protection;
- the alignment of Eurojust's external relations with the principles introduced in this field by the Treaty of Lisbon; and
- the strengthened role of the European and national Parliaments in the democratic oversight of Eurojust's activities.

EPPO Regulation

The Regulation establishing the EPPO was adopted by enhanced cooperation on 12 October 2017. The expected close interaction between the EPPO and Eurojust will have an impact on Eurojust from the end of 2019 onwards. At the time of drafting of the CAAR 2018, Eurojust had set up a project to facilitate the timely implementation of the required practical cooperation mechanisms with the EPPO and the adoption of the working arrangement between the two bodies.

Europol Regulation

Eurojust and Europol have very close cooperation in casework and different analytical projects and thematic areas, including in the EC3, the ECTC and the IPC3. In 2018, Europol and Eurojust signed a **Memorandum of Understanding (MOU)** to establish the rules and conditions for funding of JI Ts. Among other things, the MoU will prevent double funding and streamline the application procedures for national authorities.

New Frontex Regulation

Eurojust and Frontex have opened negotiations for a cooperation agreement that will form the legal basis for Frontex to provide operational information to Eurojust, with a particular focus on migrant smuggling and counter-terrorism. 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. Eurojust will adopt its own data protection rules mirroring the new DP Directive.

The change in the data protection legal framework for the processing of operational personal data will entail the need to review the existing policies and practices, as well as all the IT systems, and bring them in line with both the Eurojust Regulation and Regulation (EU) 2018/1725. The supervision mechanism will also change with the European Data Protection Supervisor taking over from the Joint Supervisory Body of Eurojust on 12 December 2019. These changes will require substantive work to revise Eurojust's current data protection processes and rules.

EU Strategy on Justice and Home Affairs

Throughout 2018, Eurojust developed and implemented its methodology for the prioritisation of policy work, devoting specific attention to projects linked to the EU priorities set by the various EU Strategies and Action Plans (i.e. the European Agenda on Security; the Renewed EU Internal Security Strategy; the European Agenda on Migration; the EU Action Plan against Migrant Smuggling; and the crime priorities identified in the framework of the SOCTA 2017). As a consequence, particular attention has been devoted to crime areas such as migrant smuggling, cybercrime and terrorism, and to judicial cooperation instruments such as the EIO and JITs.

New EU legal instruments in the area of judicial cooperation in criminal matters

In 2018, Eurojust continued to support Member States in the use of all tools and instruments of judicial cooperation and 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 supported the use of nearly 1 000 EIOs and the execution of more than 700 EAWs. In April 2018, Eurojust published a report on judicial cooperation in NPS and (pre)precursor cases, focusing on the recent developments in Member States' legislation, casework and operational experience with regard to the investigation and prosecution of NPS and (pre)precursor cases with a cross-border element.

Revised Multi-Annual Financial Framework of the EU 2021-2027

The new EU 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 as recognised by the Commission and Budgetary Authorities. During 2018 and following the request of DG Justice, Eurojust provided comprehensive input regarding the foreseen growth of tasks and the need for budget and resources based on extrapolation of current trends, including the new relations with Europol, the EPPO and OLAF. This proposal foresees realistic budget and staff ceilings based on modest forecasts of Eurojust's current work, rather than maximalist extrapolations of recent growth rates.

UK notification to withdraw from the European Union

Until the negotiations are concluded, the relationship the UK will have with the European Union is unclear. If the UK will no longer be a Member State, the immediate consequences for Eurojust will depend on the outcome of the ongoing discussions between the European Union and the UK. Eurojust has been monitoring the negotiations, and has identified the main areas of impact and possible scenarios regarding cooperating with the UK after the entry into force of its withdrawal.

Internal developments

Implementation of Phase II of Eurojust's organisational restructuring

Phase I of the organisational restructuring focused on operational activities, and was completed with the creation of the Operations Department in 2017. Phase II of Eurojust's organisational restructuring was prepared during 2018, following the results of the evaluation of the first phase. The focus was on redesigning the administrative and support services by reducing decision-making layers, creating synergies and efficiency gains and streamlining roles and responsibilities. Following a consultation stage in the last quarter of 2018, the new structure was implemented in Q1 2019.

Decisions on allocation of budgetary and human resources in a changing environment

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. Following a zero-based budget review and analysis performed in Q2-Q3 2018, the Final Budget 2019 and Draft Budget 2020 incorporate cost savings in a number of services, activities and areas in which efficiency gains are expected to be achieved.

2.3 Budgetary and financial management

2.3.1 Summary information on budgetary operations for the year

As in recent years, Eurojust achieved a very **high level of budgetary performance** in 2018, with commitment and payment execution rates reaching 99.94% and 87%, respectively.

The **carry-overs** to 2019 significantly decreased compared to the previous year, mainly due to the finalisation of the New Premises project, which constituted 30% of the carry-overs from 2017 to 2018. Specifically regarding the latter, Eurojust demonstrated a significant improvement, with a much lower rate of cancellations (4.85%) than in previous years, showing more accuracy and validity in the carry-over of financial commitments pending deliveries/invoicing.

As a direct consequence of the positive outcome of the 2018 budget negotiations and the possibility to use 2017 funds for paying part of the 2018 rent, the initial 2018 budget included reinforcements in key operational areas, with a EUR 2.25m increase in Title 3, and in other areas impacted by cuts in prior years.

Despite these reinforcements for operational areas, Eurojust faced again a deficit of €970K for the Temporary Agent salaries as a result of accumulating shortfalls over prior years for which additional budget was not granted by the Commission.

The shortfall was met through internal transfers in December as a result of surpluses in operational areas, particularly deferred investments in the core business projects, as well as savings in the organisation of coordination meetings for which, as compared to 2017, Eurojust managed to cover more efficiently the 19% growth in the number of meetings, with only a corresponding 10% budget increase. In terms of JIT funding, the increased initial budget allowed Eurojust to provide a greater contribution to national authorities through higher awards.

In respect of **budget transfers**, the number of opportunities (4) was lower than in 2017, reflecting the collective efforts to cover the salary deficits and allowing optimal budget execution.

Two interest payments were made in 2018, totaling EUR 818.33 to two suppliers (Houtschild Internationale Boekhandel and European Commission) as a result of late payments (more than 30 days).

2.3.2 Rate and type of implementation of appropriations; indicating, where appropriate, reserve fund

Refer to section 1.1.1 (Establishment of the initial budget) of the *Report on the budgetary and financial management 2018* (enclosed).

2.3.3 Information on transfers and amending budgets

Refer to sections 1.1.2 (Amending budget) and 1.1.3 (Budget transfers made during the financial year) of the *Report on the budgetary and financial management 2018* (enclosed).

2.3.4 Indication of commitments for actions that will extend for more than one financial year; major items only

Refer to sections 2.2.1 (Coordination meetings and centres) and 2.2.2 (Grants to Joint Investigation Teams) of the *Report on the budgetary and financial management 2018* (enclosed).

2.3.5 Time to grant

As regards the time to grant (Article 194 (2) EU FR 2018), the operational nature of the JIT funding programme requires that practitioners plan their activities. Consequently, submissions of applications are organised in eight calls per year (a new call every 45 days), and the schedule is communicated in advance. In 2018, the number of days between the deadline for applications and the award decision date ranged between 18 and 25 days, with an average of 18.86 days.

As foreseen by Article 116(1)b of the EU FR 2018, and in view of the moderate complexity of financial and action reporting, the time limit of 60 days for payment is used for JIT grants. In 2018, the average number of days to reimburse claimants decreased compared to the previous year by 2.9 days, but is still above the target of 60 days. At the end of the first quarter of 2018, a decentralised financial workflow was introduced. After a transitional period, this new workflow is expected to have a positive impact in terms of reduced time to pay in 2019.

Time to pay for JIT grants¹⁵

Year of JIT grants	Number of claims reimbursed	Average of net payment days	Average of suspension days	Average of absolute days
2017	268	65.3	42.3	107.6
2018	270	62.4	28.5	90.9
Difference 2018/2017	2	-2.9	-13.8	-16.7

2.3.6 (Level of) Appropriations carried forward to the following financial year and implementation of appropriations carried forward from the previous financial year

Refer to sections 1.2.4 (Carry-overs to the following financial year) and 1.2.2 (Appropriations carried over from the previous year) of the *Report on the budgetary and financial management 2018* (enclosed).

2.3.7 Procurement activities

In 2018 as in 2017, Eurojust **signed 24 contracts** with a value above EUR 15 000. The proportion of contracts resulting from negotiated procedures signed in 2018 did increase, but not significantly,

¹⁵ Based on a comparison of executed payments in the period 1 January to 31 December.

compared to earlier years. Two of these five negotiated procedures were DG DIGIT inter-institutional procedures.

Overview of procurement procedures for contracts above EUR 15 000 concluded in 2018

Type of procedure applied	Number of contracts signed	Value
Open/restricted (including inter-institutional)	15	€ 17 372 662
Low value	1	€ 80 000
Middle value	3	€ 432 000
Negotiated Art. 134 (a-g)/135 (a-d)	5	€1 487 785

Information on contracts above EUR15 000 concluded in 2018 from negotiated procedures referred to in points (a) to (g) of Article 134(1) and points (a) to (d) of Article 135(1) of the Rules of Application

Title	Contractor	Article	Comments	Value
Microsoft high-level services	Microsoft NV/SA	134(1)(b)(ii),(iii)	Inter-institutional procedure lead by DG DIGIT	€ 717 785
Microsoft product licenses	Microsoft Ireland Operations Ltd	134(1)(b)(ii),(iii)	Inter-institutional procedure lead by DG DIGIT	€0
Supplies for storage and back-up system	Dell BV	134(1)(f)(i)		€ 450 000
Provision of Westlaw services	Thomson Reuters Professional UK Limited	134(1)(b)(ii),(iii)		€ 120 000
Provision of Global Reference Solutions database	Dun & Bradstreet B.V.	134(1)(b)(ii),(iii)		€ 200 000
				€1 487 785

Table: comparison of the number of contracts from negotiated procedures over the last 8 years.

Year	Total number of contracts signed	Contracts resulting from negotiated procedures Article 134 (a-g) and Article 135 (a-d)	Proportion
2011	36	8	22.2%
2012	25	1	4.0%
2013	26	3	11.5%
2014	27	5	18.5%
2015	23	2	8.7%
2016	30	3	10%
2017	24	3	12.5%
2018	24	5	20.8%
AVERAGE	26.9	3.75	13.5%

2.4 Human Resources (HR) management

2.4.1 Staff figures and Establishment Plan

Eurojust had 209 temporary agent (TA) posts authorised in 2018. The Commission originally did not accept Eurojust's request for 12 extra posts requested to cover an anticipated sharp increase in workload. However, the Budgetary Authority allocated one additional post, bringing the number of authorised TA posts to 209, a net increase of one post compared to the 2017 establishment plan. By 31 December 2018, 99% of Eurojust's 2018 establishment plan was executed, compared to 97.2% in 2017.

Eurojust recruited 21¹⁶ new staff in 2018, two through internal mobility procedures and 19 through external recruitment procedures. The **vacancy rate** on 31 December 2018 was 1%, compared to 2.8% on 31 December 2017. In addition, the turnover of TAs over the course of 2017 was 1.5%, compared to 5.6% in 2017. 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.

The table below provides Eurojust's post-holder population by 31 December 2018:

Non-statutory staff	
National Members	28
Deputy National Members and Assistants	51
Seconded National Experts	16
Liaison Prosecutors	6 ¹⁷
Structural service providers (external consultants)	7
Statutory staff	
Temporary Agents	207
Contract Agents	15
TOTAL post-holders	330

2.4.2. Gender representation

The gender balance on 31 December 2018 was 68% female to 32% male. Eurojust continued throughout 2018 to encourage applications from male candidates to enhance the diversity of its workforce. Eurojust had seven middle management positions by 31 December 2018. Of these seven positions, three were filled by female staff (42.8%).

¹⁶ Nine job offers were made to staff already working at Eurojust who applied through external recruitment procedures.

¹⁷ By 31 December 2018, Eurojust hosted six Liaison Prosecutors, from North Macedonia, Ukraine, Montenegro, Norway, the USA and Switzerland.

Detailed graphs can be found in Annex IV-c.

2.4.3. Member State representation

The countries with the largest representation are the Netherlands, Romania, Italy and Spain. Eurojust does not currently employ staff with Cypriot nationality. Eurojust does not use nationality quotas when filling vacant posts.

Detailed graphs can be found in Annex IV-d.

2.4.4 Annual assessment and reclassification

The 2018 annual performance appraisal exercise was launched in January and resulted in 99% completed appraisal reports.

The 2018 reclassification exercise was launched in July and was completed by November 2018 with 35% of eligible staff reclassified.

2.4.5 Additional changes to Human Resources policies

Following the adoption of a new **recruitment policy** for the selection of temporary agents (TAs), contract agents (CAs) and seconded national experts (SNEs), Eurojust launched a new e-Recruitment tool at the beginning of 2018 to improve efficiency by automating some of the administrative steps in the process and reducing the paper workflow. As a result, the average length of a recruitment process was reduced to 3.5 months as compared to 7 months in 2016.

In 2018, Eurojust decided to adopt by analogy three Commission Decisions implementing the Staff Regulations and to adopt the model rules for five of them:

Commission IR to the Staff Regulations
Adopted by analogy
Commission Decision C(2018)4048 of 29 June 2018 on outside activities and assignments and on occupational activities after leaving the service (College Decision 2018-16)
Commission Decision C(2013)9039 of 16 December 2013 repealing Commission Decision of 28 April 2004 adopting general implementing provisions on the early retirement of officials and temporary agents without reduction of pension rights (C(2004)1588 final/5) (College Decision 2018-15)
Commission Decision C(2013)9022 of 16 December 2013 repealing Commission Decision of 23 November 2006 laying down the rules for implementing the attestation procedure (C(2006)5788)) (College Decision 2018-14)
Adopted model decision for Agencies
Commission Decision C(2015)9151 on implementation of telework (College Decision 2018-18)
Commission Decision C(2016)3288 on middle management staff (College Decision 2018-11)
Commission Decision C(2016)3214 concerning the function of adviser (College Decision 2018-12)
Commission Decision C(2016)3827 on the implementation of the learning and development strategy (College Decision 2018-13)
College Decision 2018-17 of 16 October 2018 laying down implementing rules on temporary occupation of management posts
College Decision 2018-10 of 26 June 2018 on the adoption of a Guide to missions and authorised travel applicable to Eurojust staff members and Seconded National Experts

2.5 Assessment by management

Eurojust conducts its operations in compliance with applicable laws and regulations, working in an open and transparent manner and meeting the expected high level of professional and ethical standards.

Eurojust has adopted a set of internal control standards, based on international best practice, to ensure the achievement of policy and operational objectives. As required by the Financial Regulation applicable to Eurojust, the Administrative Director has put in place the organisational structure and the internal control systems suited to the achievement of the policy and control objectives, in accordance with the standards and having due regard to the risks associated with the environment in which it operates.

Eurojust has assessed the effectiveness of its key internal control systems during the reporting year and has concluded that the internal control standards are effectively implemented. Furthermore, Eurojust has taken measures to further improve the efficiency of its internal control systems in the area of 'Risk Management Process' (Eurojust ICS No. 6).

In addition, Eurojust has systematically examined the available control results and indicators, as well as the observations and recommendations issued by internal auditors and the European Court of Auditors.

In conclusion, management has reasonable assurance that, overall, suitable controls are in place and working as intended, risks are being appropriately monitored and mitigated, and necessary improvements and reinforcements are being implemented. The Administrative Director, in his capacity as Authorising Officer, has signed the Declaration of Assurance.

2.6 Budget implementation tasks entrusted to other services and entities

Eurojust does not have crossed sub-delegations granted to another agency or institution.

2.7 Assessment of audit results during the reporting year

2.7.1 Internal Audit Service (IAS)

Following the full risk assessment conducted in 2017, the IAS issued its Strategic Internal Audit Plan 2018-2020 for Eurojust in 2018. Eurojust contributed to updating such plan that will start being implemented in 2019.

2.7.2 European Court of Auditors (ECA)

In the opinion of the European Court of Auditors: *'...the accounts of Eurojust for the year ended 31 December 2017 present fairly, in all material respects, the financial position of the Eurojust at 31 December 2017, the results of its operations, its cash flows, and the changes in net assets for the year then ended, in accordance with its Financial Regulation and with accounting rules adopted by the Commission's accounting officer. These are based on internationally accepted accounting standards for the public sector'*¹⁸.

¹⁸ Court of Auditors, *Annual report on EU agencies for the financial year 2017 (2018/C 434/01)*, p.161.

2.7.3. Joint Supervisory Body (JSB)

In March 2018, a new inspection was carried out by the JSB, with a focus on the progress made regarding the findings of the previous inspection carried out in 2016, the use of the CMS and some HR recommendations. The inspection made clear that Eurojust has been very active in improving its data protection compliance by implementing various measures to fulfil the recommendations made. The CMS is better used but improvement is still necessary. The HR situation is also improving although further activities remain necessary. On the basis of the new findings, the JSB made several recommendations to Eurojust and will continue to follow up on their implementation during the inspection to be carried out in autumn 2019.

At the request of the JSB, the processing of data in Eurojust's eRec(ording) system used for the recording and reporting of the utilisation of human resources was temporarily suspended. An action plan was presented in April 2019 and is presently under review by the JSB.

In 2018, the permanent members of the JSB met five times and held one plenary meeting of the appointees in The Hague. Eurojust regularly updated the JSB on the ongoing reorganisation of the Administration. In accordance with Articles 26(2) and 26a(2) of the Eurojust Council Decision, Eurojust reported regularly to the JSB on the status of negotiations between Eurojust and third States and parties. The JSB issued a favorable opinion on the draft agreement on cooperation between Eurojust and Georgia.

During 2018, Eurojust received **five requests from data subjects for access to their personal data**, based on Article 19 of the Eurojust Decision and Article 21 of the Rules of Procedure on the Processing and Protection of Personal Data at Eurojust. This figure represents an increase over 2017, when only two requests were received. The JSB received one case-related appeal, which it referred back to Eurojust for reconsideration. The JSB also received one non-case-related appeal for access to personal data processed by Eurojust. On the basis of its investigation, the JSB concluded that granting the appellant's request was not possible.

2.8 Follow-up of recommendations and action plans for audits

2.8.1 Internal Audit Service

In 2018, six outstanding recommendations were issued by the Internal Audit Service (IAS). Eurojust has made a significant effort and has succeeded in closing five of them, as follows:

- **Recommendation N° 1 (Very important)**: development and implementation of a risk management policy;
- **Recommendation N° 2 (Very important)**: reinforcement of the Accounting Officer's independence;
- **Recommendation N° 3 (Important)**: improvement of objective and KPI setting and their reporting;
- **Recommendation N° 5 (Important)**: conduct an ICS self-assessment exercise; and
- **Recommendation N° 6 (Important)**: comply with applicable frameworks and process documentation, i.e. content, structure and process of the CAAR and Declaration of Assurance.

One pending recommendation:

- **Recommendation N° 4 (Important):** analysis of feasibility of implementing ABM and documenting a reporting landscape. The latter (analysis on sources and processes for preparing the CAAR) part was drafted by the end of 2018. The ABM analysis will be conducted in 2019.

2.9 Follow-up of observations from the Discharge Authority

On 18 April 2018, the European Parliament **granted discharge** to the Administrative Director of Eurojust in respect of the **implementation of Eurojust's budget for the financial year 2016**.

On 3 August 2018, the Administrative Director provided his **report to the Discharge Authority** on the measures taken in light of the observations and comments made by the European Parliament in its discharge for the year 2016. Complementary to this report, an update on the measures taken is presented below:

No.	Procurement and staff policy		
	Observations of the Discharge Authority	Response and measures taken by Eurojust	Status/Reference
13	Regrets that in the entire number of posts occupied on 31 December 2016, the gender balance ratio was 69% female to 31% male; notes with concern also the imbalances in senior management and the management board;	Eurojust continued throughout 2018 to encourage applications from male candidates to enhance the diversity of its workforce. In 2018, 42.8% of middle management positions were filled by female staff .	Implemented
14	Notes that on average Eurojust's staff were on sick leave 7 days per member of staff in 2016; observes that the number of days spent per member of staff on well-being activities in 2016 was low (0,13 days); regrets that Eurojust did not organise different well-being activities in 2016 as asked by Parliament;	On average, Eurojust's staff were on sick leave 6 days per year per member of staff in 2018. As a result of various coordinated well-being activities by the Human Resources Unit and the Eurojust Social Association, the number of days staff spent in well-being activities in 2018 was 0.22 days. A teleworking policy has been in place as of 2018 and is expected to foster life-work balance and have a positive impact on staff morale and well-being. In 2018, Eurojust increased the training budget to almost 2% of the staff budget following EU agencies' best practice. The average number of training days per staff member amounted to 2.7, the same level as in 2017.	Implemented
16	Notes with concern that from 13 April 2015 to 13 April 2017, the network of confidential counsellors was approached by 26 members of staff;	In 2018, Eurojust maintained an active network of confidential counsellors and organised specific workshops to ensure they	Implemented

	notes that out of the 26 contacts, 16 cases were closed after only one session; notes again with concern, however, that 9 cases were classified by the confidential counsellors as harassment cases and 2 informal procedures were initiated; observes that other cases concerned conflicts, work-related stress or information-seeking;	have up-to-date guidance for the performance of their duties. Between January and December 2018, the network of confidential counsellors was approached by 10 staff members. Out of these 10 contacts, 2 informal procedures were initiated. In 2019, the confidential counsellors will be trained in conflict resolution to extend their mandate.	
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No.	Prevention and management of conflict of interest, transparency and democracy		
	Observations of the Discharge Authority	Response and measures taken by Eurojust	Status/Reference
19 & 20	[...] urges Eurojust to step up its efforts to finalise clear internal rules on the protection of whistle-blowers, who must benefit from the presumption of good faith until the information has been verified; Expresses the need to establish an independent disclosure, advice and referral body, with sufficient budgetary resources, to help whistle-blowers use the right channels to disclose their information on possible irregularities affecting the financial interests of the Union, while protecting their confidentiality and offering needed support and advice;	In September 2017, the Administrative Director adopted the Eurojust Guide on Ethics and Conduct ('Guide'). This Guide contains the new Code of Good Administrative Behaviour which was adopted on 1 June 2017. The Guide devotes a chapter to whistle-blowing and the essential role of whistle-blowers in helping Eurojust to deter breaches of the principle of integrity at work. The Guide is presented and sent to all new staff joining the organisation. In January 2019, Eurojust adopted its internal rules concerning disclosure in the public interest ('whistle-blowing'), based on the Commission's model rules for agencies, following a consultation process carried out in 2018. A whistle-blowing contact point was appointed in 2019 to advise colleagues on the rules and the channels they can use.	Implemented
21	Notes that Eurojust maintains a register of declarations of absence of conflicts of interest signed by Management Board members, which is regularly updated, but points out that these declarations and the CVs of the Management Board members are not publicly available; points out that this practice does nothing to further transparency and calls for the declarations to be made public; calls on Eurojust to report to the discharge authority on progress on this issue	In June 2018, the College of Eurojust adopted a new template for the declaration of absence of conflict of interest of its members, which includes their consent to its publication on the website of Eurojust. The register of the original declarations of interest is kept in the College Secretariat, and copies are uploaded on the Eurojust website. In addition, the College also decided to request that the Deputy National Members and Assistants to the National Members sign the same Declaration.	Implemented

	and consider the publication of the declarations and the CVs on its website;		
22	Notes with concern that the Administration, the members of the College and the members of the independent Joint Supervisory Body have not published their declarations of interest on Eurojust's website;	The Administrative Director, the Chair of the Joint Supervisory Body and members of the College have published their signed declarations of interest on the Eurojust website. In 2018, Eurojust adopted a Standard Operating Procedure (SOP) on the management of conflicts of interest applicable to staff members. This SOP lays down the procedure for a consistent identification and management of conflicts of interest.	Implemented
No.	Internal controls		
	Observations of the Discharge Authority	Response and measures taken by Eurojust	Status/Reference
26	Notes that Eurojust has adopted a set of internal control standards, based on the Commission's framework and international best practice, to ensure the achievement of policy and operational objectives; notes furthermore that Eurojust has assessed the effectiveness of its key internal control systems during the reporting year and has concluded that the internal control standards are effectively implemented; observes that Eurojust has taken measures to improve the efficiency of its internal control systems in the area of ' Risk Management Process ' (Eurojust ICS 6); looks forward to the next annual report of Eurojust and further details regarding the measures taken to further improve efficiency;	The EJ Risk Management Policy was adopted on 18 October 2018. An Implementation Plan and Risk Register are to be developed in 2019, and implemented as of 2020.	Ongoing
No.	Internal audit		
	Observations of the Discharge Authority	Response and measures taken by Eurojust	Status/Reference
27	Notes that, according to Eurojust's Annual Report, the Commission's Internal Audit Service (IAS) conducted an audit on ' Monitoring and Reporting/Building Blocks of	In 2018, six outstanding recommendations were issued by the Internal Audit Service (IAS), and Eurojust succeeded in closing five of them.	Ongoing

	<p>Assurance in January 2016; notes that the IAS issued two recommendations categorised as 'very important' and four recommendations rated as 'important'; notes with satisfaction that Eurojust implemented corrective action for those recommendations, thus proving the value of such a service;</p>		
No.	Other comments		
	Observations of the Discharge Authority	Response and measures taken by Eurojust	Status/Reference
29	<p>Notes that Eurojust successfully completed the move to its new premises in June and July 2017; observes that the redelivery of the former building to the Host State took place on 31 August 2017 and that the Host State will determine the costs related to the redelivery to be borne by Eurojust; notes that after the costs to be borne by Eurojust are known, Eurojust should outline the total incurred transition costs to the Discharge Authority;</p>	<p>A status report on the transition costs was submitted as an <i>addendum</i> to the Report on Budgetary and Financial Management that accompanies the Final Accounts 2017.</p> <p>The final report on the transition costs will be submitted in 2019, at the time of the next Report on Budgetary and Financial Management, subject to reception of all required information from the Host State.</p>	Ongoing
31	<p>Notes with concern Eurojust's reply, considering the rapidly approaching deadline, that for the time being no information is being exchanged between Eurojust and the Commission with regard to preparations for carrying out Eurojust's future activities after Brexit; calls on both Eurojust and the Commission to ensure an efficient flow of necessary information, bearing in mind that a cooperation agreement with the UK will need to be put in place;</p>	<p>Eurojust is in regular contact with the Commission concerning the ongoing negotiations and developments in relation to the withdrawal agreement and the future cooperation between Eurojust and the UK after Brexit.</p> <p>Brexit was already considered a relevant influencing factor impacting Eurojust in the Single Programming Document 2018-2020 and onwards. Internally, Eurojust has been analysing and continues to analyse the legal implications of the withdrawal on police and judicial cooperation matters; the possible operational implications and the scenarios for possible future cooperation with the UK to be prepared for the period following Brexit. The budgetary impact of the UK withdrawal was considered during the negotiations on the Eurojust Budget 2019 and the upcoming Multi-Annual Financial Framework 2021-2027. Further, Eurojust is contributing to the</p>	Ongoing

		work of the EU Agencies Network in analysing the impact of the withdrawal of the UK from an administrative perspective; and is following up the indications of the European Commission in areas such as procurement and recruitment.	
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Eurojust did not receive any individual questions from the Standing Committee on Budgetary Control of the European Parliament (CONT) in preparation of the CONT hearing on Decentralised Agencies' 2017 discharge.

Part II (b) External Evaluation

With regard to the internal Action Plan to implement the external evaluation that had been conducted in 2014 – 2015 according to Article 41a of the Eurojust Decision, most of the actions were covered under the *Sixth round of mutual evaluations Action Plan*. By the end of 2017, the latter was implemented at 75%. Remaining actions have been completed or embedded under dedicated processes at Eurojust. Both Action Plans indicate some actions as 'ongoing' due to their recurrent nature. After careful analysis, in May 2018, the College approved the closure of such Action Plans, which will thus no longer be updated. This has no impact on the implementation of the related activities, or on Eurojust's ability to monitor progress and achievements in the related areas.

During 2017 and the first half of 2018, the Working Group (WG) on prioritisation continued with the implementation of its mandate. In July 2018, the College of Eurojust took note of the completion of the mandate of the Working Group on prioritisation and reorganisation and decided to close its activities. Any process, deriving from the work of the WG that requires periodical follow-up or any evaluation of decisions adopted will be conducted by the College Sub-structures.

Part III Assessment of the effectiveness of the internal control systems

3.1 Risk Management

In response to the recommendation of the IAS, in October 2018, Eurojust approved its **Risk Management Policy**, providing a robust system for identification, follow-up and mitigation of cross-cutting organisational risks.

For 2018, Eurojust identified the following serious risks associated with its operations:

No.	Risk Title and Description	Risk Type	Residual Risk Level (1 lowest - 5 highest)	Risk Response (Avoid/Transfer/Reduce/Accept)	Action Plan Summary
1	Retention of staff	Internal	3	Reduce	<ul style="list-style-type: none"> • Endeavour that Eurojust remains a career organisation despite reductions in the establishment plan of posts • Ensure that annual reclassification exercises are used to the appropriate extent • Ensure that Eurojust is an ethical, harassment-free workplace
2	JITs funding	External	3	Reduce	Improve the methodology used for forecasting of the demand for JITs funding
3	Caseload	External	3	Reduce	Mitigate through intensified priority planning by the College the resource constraints resulting from an increase in the number of cases referred to Eurojust by the competent authorities of the Member States due to new criminal phenomena, such as, e.g., cybercrime, migrant smuggling and the increased need to reinforce the responses to terrorism

By the end of 2018, the identification of objectives at the level of Eurojust Units, Offices and Departments and at agency level had been 100% implemented. Risk identification and assessment were also 100% implemented. Eurojust will continue to review the risk registers to identify any additional risks at agency level or the existence of cross-cutting risks that require special attention.

An updated **Anti-fraud Strategy and Action plan** was adopted by the College on 6 November 2018 to continue to improve prevention, detection and the conditions for investigations of fraud cases to increase Eurojust's assets, integrity, accountability and efficiency. This Strategy and action plan will run until June 2020, when it will be reviewed.

3.2 Compliance and effectiveness of Internal Control Standards

In accordance with the Financial Regulation applicable to Eurojust (14 January 2014) and Eurojust Internal Control Standard (ICS) 17, Eurojust carried out the assessment of the implementation of its ICS¹⁹ during 2018, taking as baseline the results of the ICS Self-Assessment carried out for the year 2017. In addition to National Desk reviews of relevant documentation, including audit and discharge reports, interviews were scheduled with all Units to facilitate the process of providing input and ensuring consistency. The outcome of the assessment is presented below:

Eurojust Internal Control Standard (ICS)		Compliant Y/N/Partially
1	Mission	Y
2	Ethical and organisational values	Y
3	Staff allocation and mobility	Y
4	Staff development	Y
5	Objectives and Performance Indicators	Y
6	Risk Management Process	Partially
7	Operational Structure	Y
8	Processes and Procedures	Y
9	Management Supervision	Y
10	Business Continuity	Y
11	Security, Fire and Safety	Y
12	ICT Security	Y
13	Document Management	Y
14	Information and Communication	Y
15	Accounting and Financial Reporting	Y
16	Evaluation of Activities	Y
17	Assessment of Internal Control Systems	Y

¹⁹ Eurojust Internal Control Standards for effective management and requirements, 15 December 2010.

Eurojust has initiated preparatory work for the adoption of a revised Internal Control Framework (ICF) in accordance with the Commission's guidance and in compliance with the requirements of the new Financial Regulation applicable to Eurojust, to be adopted by 1 July 2019. Furthermore, to take into account the internal reorganisation of administrative entities initiated in Q4 2018, the proposal for the implementation of the revised ICF is planned to be adopted before the end of 2019, with an implementation objective of 2020.

In conclusion, the Eurojust internal control system can be deemed effective since the Agency complies overall with its Internal Control Standards and corresponding requirements. This conclusion is supported by the evidence reviewed and the measures that have been updated in accordance with organisational developments and the applicable legal and regulatory framework. With respect to the ICS 6 Risk Management Process, significant progress was achieved in 2018 as compared to 2017 due to the adoption of the Eurojust Risk Management Policy on 18 October 2018. Further actions to achieve full compliance are planned for 2019 - 2020, namely the development of an implementation plan for the Risk Management Policy and the setting up of a Risk Register in 2020.

Part IV Management Assurance

4.1 Review of the elements supporting assurance

The information reported in this Consolidated Annual Activity Report stems from management's opinion, based on results of self-assessments, follow-up of the observations and recommendations of the Internal Audit Service, the Accounting Office, the Data Protection Office and the JSB, as well as lessons learned from the reports of the European Court of Auditors.

This approach provides sufficient guarantees as to the completeness and reliability of the information reported and results in a complete overview of the Eurojust budget.

The information reported does not result in any major issues meriting a reservation, as shown by the key arguments for the assurance:

- Partial compliance with Eurojust Internal Control Standard No. 6 (Risk Management Process) and full compliance with the remaining Eurojust Internal Control Standards;
- No critical issues highlighted by internal or external auditors; and
- No major issues pointed out by the Authorising Officers by delegation.

4.2 Reservations

No reservations were issued for the year 2018.

4.3 Overall conclusions on assurance

Taking into account the above, the conclusions of the review of the elements supporting assurance and the expected corrective capacity of the implemented controls and those to be implemented in subsequent years, a conclusion can be drawn that the internal control systems implemented by Eurojust provide sufficient assurance to adequately manage the risks relating to the legality and regularity of the underlying transactions. Furthermore, a conclusion can be drawn that the internal control systems provide sufficient assurance with regard to the achievement of the other internal control objectives.

Part V Declaration of Assurance

I, the undersigned, Administrative Director of Eurojust,

In my capacity as Authorising Officer,


Declare that the information contained in this report gives a true and fair view.

State that I have reasonable assurance that the resources assigned to the activities described in this report have been used for their intended purpose and in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.

This reasonable assurance is based on my own judgement and on the information at my disposal, such as the results of the evaluation of Eurojust, internal controls, the work of the Internal Audit Service, and the lessons learned from the reports of the Court of Auditors for years prior to the year of this declaration.

Confirm that I am not aware of anything not reported here which could harm the interests of Eurojust.

The Hague, 25 June 2019



Nikolaos Panagiotopoulos

Administrative Director




Annex I Core business statistics

Evolution in the number of cases 2015-2018

Years	New	Ongoing from previous years	Total	% increased
2015	2 311	1 862	4 173	23%
2016	2 461	2 435	4 896	17%
2017	2 698	2 910	5 608	15%
2018	3 317	3 337	6 654	19%

Cases by crime type in 2018

Crime type	New	Ongoing ¹	Total	Projection ²
FRAUD	907	1022	1929	↑
MONEY LAUNDERING	432	612	1044	↑
DRUG TRAFFICKING	451	450	901	↑
MOBILE ORGANISED CRIME GROUPS (MOCG) ³	273	268	541	↑
TRAFFICKING IN HUMAN BEINGS	150	194	344	↑
CORRUPTION	79	148	227	→
CYBERCRIME	99	120	219	↑
TERRORISM	84	107	191	↑
PIF CRIMES ⁴	68	91	159	→
MIGRANT SMUGGLING	71	86	157	↑
ENVIRONMENTAL CRIME	24	12	36	→

 Upward trend
  No major shift expected
  Downward trend

¹ As of January 2019. Due to the ongoing nature of the cases, the figures in this column can change after the reporting period.

² The projection for 2019-2021 of the need for judicial cooperation in these crime areas is based on casework trends over the previous 5 years.

³ Itinerant criminal networks operating across the European Union, usually specialised in crime areas such as burglary, robbery of armoured vehicles, and metal theft.

⁴ Crimes against the financial interests of the European Union.

Overview of cases in 2018 involving Member State National Desks

MEMBER STATE National Desk	Cases initiated by the National Desk				Participation in cases initiated by other Desks		Participation in joint activities/meetings	
	New in 2018	Number of countries involved		Ongoing from previous years	New in 2018	Ongoing from previous years	Coordination meetings	Joint investiga- tion teams
		2	3 or more					
COLLEGE	1			4				
Belgium	64	40	24	50	187	304	67	28
Bulgaria	149	141	8	130	120	146	25	13
Czech Republic	136	121	15	181	102	121	24	32
Denmark	60	46	14	87	83	119	38	11
Germany	266	228	38	201	472	565	103	34
Estonia	29	25	4	35	33	50	14	10
Ireland	36	29	7	54	53	103	11	0
Greece	88	86	2	312	108	139	15	3
Spain	144	117	27	126	371	425	72	12
France	219	130	89	323	344	386	87	37
Croatia	48	43	5	5	82	82	3	0
Italy	322	249	73	267	344	372	70	26
Cyprus	7	7	-	28	82	181	6	1
Latvia	34	24	10	27	67	115	21	10
Lithuania	37	33	4	68	75	104	18	14
Luxembourg	24	21	3	45	70	120	5	0
Hungary	127	101	26	110	142	155	25	16
Malta	9	8	1	31	62	68	2	2
Netherlands	120	99	21	132	299	353	87	24
Austria	234	214	20	174	177	221	22	7
Poland	136	125	11	121	257	248	31	20
Portugal	97	92	5	69	94	127	15	2
Romania	195	148	47	208	223	260	67	56
Slovenia	145	121	24	81	66	63	16	5
Slovakia	139	131	8	55	125	140	21	24
Finland	46	41	5	18	42	57	8	11
Sweden	138	122	16	95	81	106	33	18
UK	98	84	14	91	346	459	77	72
TOTAL	3148	2626	521	3128	*	*	*	*

Eurojust cases with third States 2015-2018

Year	New cases	Ongoing from previous years	Total	% Increase
2015	415	338	753	52%
2016	466	508	974	29%
2017	418	659	1077	11%
2018	545	764	1309	22%

Casework involving EIOs and EAWs in 2018

Judicial tools	New cases in 2018	Ongoing from previous years	Total
European Investigation Order (EIO)	830	109	939
European Arrest Warrant (EAW)	410	327	737

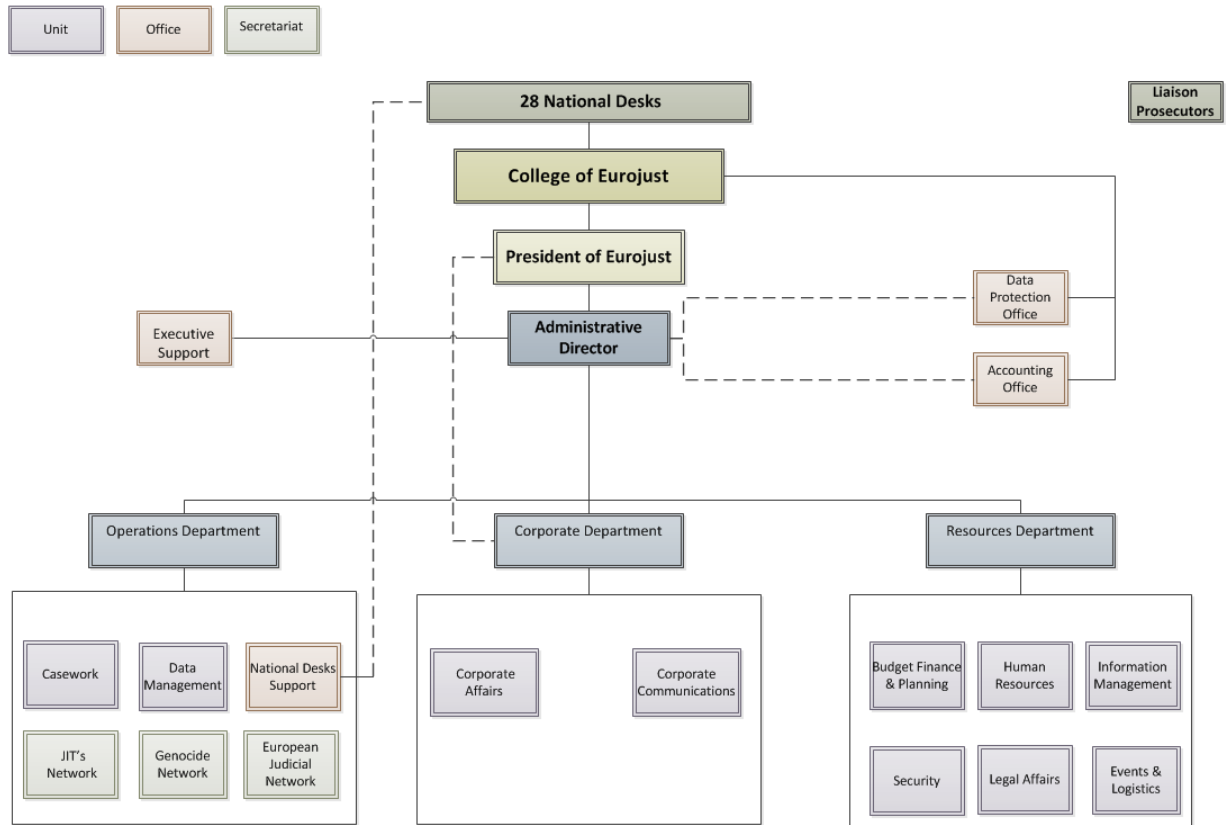
Casework, meetings and joint activities in the priority crime areas, 2015-2018

		TERRORISM	CYBERCRIME	MIGRANT SMUGGLING
Cases (sum of new cases and ongoing cases from previous years)	2018	191	219	157
	2017	178	176	153
	2016	124	151	133
	2015	74	131	94
Coordination meetings	2018	20	28	17
	2017	14	9	15
	2016	18	13	12
	2015	15	19	20
Joint investigation teams (sum of newly established JITs and ongoing JITs from previous years)	2018	11	9	12
	2017	12	7	14
	2016	6	8	11
	2015	5	10	10
Coordination centres / action days	2018	1	2	3
	2017	1	1	2
	2016	-	-	-
	2015	1	1	1

Annex II Statistics on financial management

Please refer to section **2.3 Budgetary and financial management** above, and to the ***Eurojust Report on Budgetary and Financial Management for the year 2018***, enclosed.

Annex III Eurojust organisational chart at 31 December 2018



Annex IV Establishment Plan & HR management

a. Eurojust Establishment Plan at 31 December 2018

Category and grade	Establishment plan 2018	Filled as of 31.12.2018 ²⁰
	TA	TA
AD 16		
AD 15		
AD 14	1	1
AD 13	1	
AD 12		
AD 11	3	3
AD 10	8	5
AD 9	13	12
AD 8	30	17
AD 7	32	17
AD 6	5	19
AD 5	3	3
Total AD	96	77
AST 11		
AST 10		
AST 9	1	1
AST 8		
AST 7		
AST 6	4	3
AST 5	34	26
AST 4	51	37
AST 3	17	48

²⁰ In accordance with Art. 38(2) Financial Regulation, two appointments have been made to offset the effects of part-time work.

AST 2	6	14
AST 1		1
Total AST	113	130
TOTAL	209	207

Contract Agents	Authorised 2018 ²¹	Recruited at 31/12/2018
Function Group IV	15	2
Function Group III	10	4.8
Function Group II	4	8
Function Group I	0	0
Total	29	14.8

b. Information on the entry level for each type of post

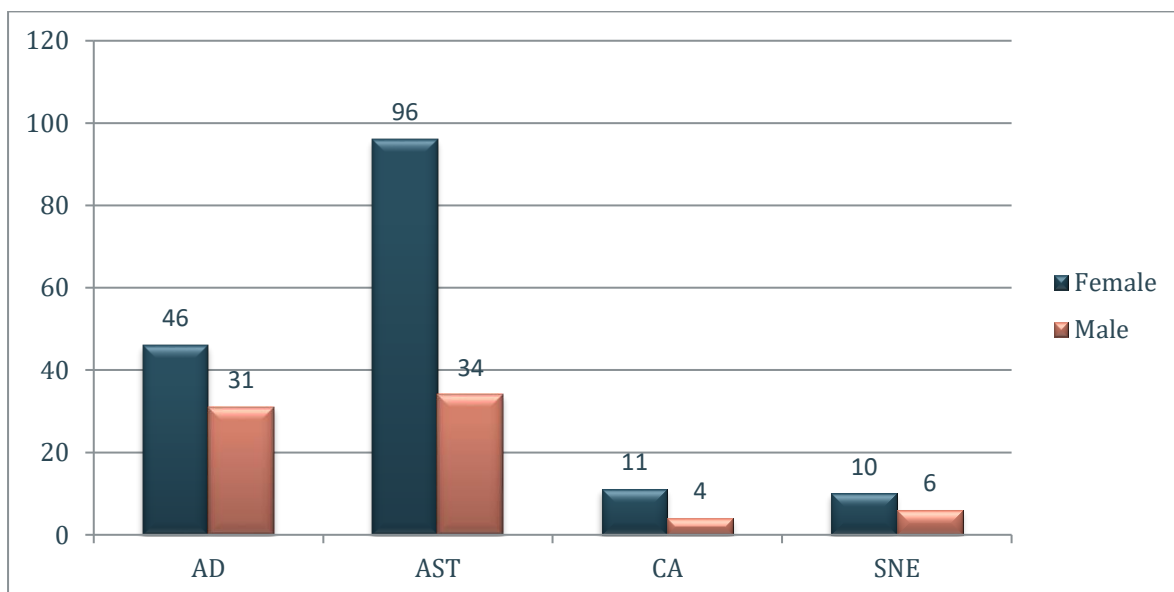
Key functions	Type of contract	Function group, grade of recruitment	Indication whether the function is dedicated to administrative support or operations
Core Functions			
Head of Department <i>Level 2</i>	TA	AD12	ADMINISTRATIVE SUPPORT/OPERATIONS
Head of Unit/Head of Office <i>Level 3</i>	TA	AD9-10	ADMINISTRATIVE SUPPORT/OPERATIONS
Head of Secretariat <i>Level 3</i>	TA	AD8	ADMINISTRATIVE SUPPORT/OPERATIONS
Head of Sector/Senior Officer/Advisor <i>Level 4</i>	TA	AD8	ADMINISTRATIVE SUPPORT/OPERATIONS
Head of Sector/Officer <i>Level 5</i>	TA	AD6-AD7	ADMINISTRATIVE SUPPORT/OPERATIONS
Officer <i>Level 6</i>	TA/CA	AD5/FGIV	ADMINISTRATIVE SUPPORT/OPERATIONS
Operational Functions			
Head of Casework	TA	AD9	OPERATIONS
Head of Data Management	TA	AD9	OPERATIONS
Senior Judicial Cooperation Advisor	TA	AD8	OPERATIONS

²¹ This estimate represents the authorised figures by the Budgetary Authority for 2018, not the estimate 2018 submitted by Eurojust.

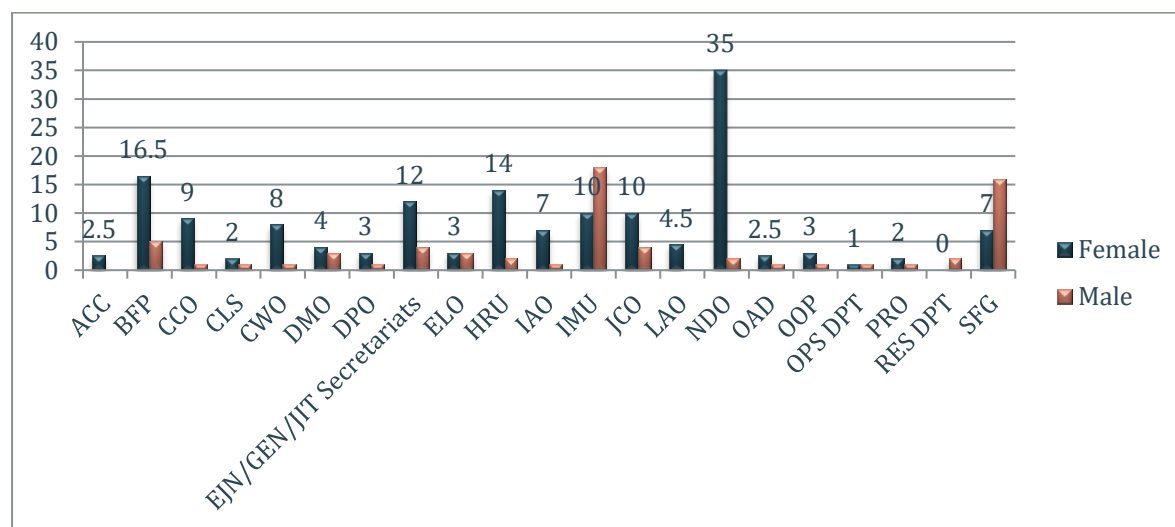
Judicial Cooperation Advisor	TA	AD5	OPERATIONS
Judicial Cooperation Assistant	TA	AST3	OPERATIONS
Support Functions			
Head of Human Resources	TA	AD9	ADMINISTRATIVE SUPPORT
Head of Budget, Finance and Planning	TA	AD9	ADMINISTRATIVE SUPPORT
Head of Information Management	TA	AD9	ADMINISTRATIVE SUPPORT
Administrative Assistant	TA/CA	AST2/FGII	ADMINISTRATIVE SUPPORT/OPERATIONS
Clerk	TA/CA	AST/SC1-2/FGI	ADMINISTRATIVE SUPPORT/OPERATIONS
Special Functions			
Data Protection Officer	TA	AD8	ADMINISTRATIVE SUPPORT
Accounting Officer	TA	AD7	ADMINISTRATIVE SUPPORT
Secretary to the College	TA	AD6	OPERATIONS

c. Gender representation

The distribution of female and male staff across grades can be seen below:

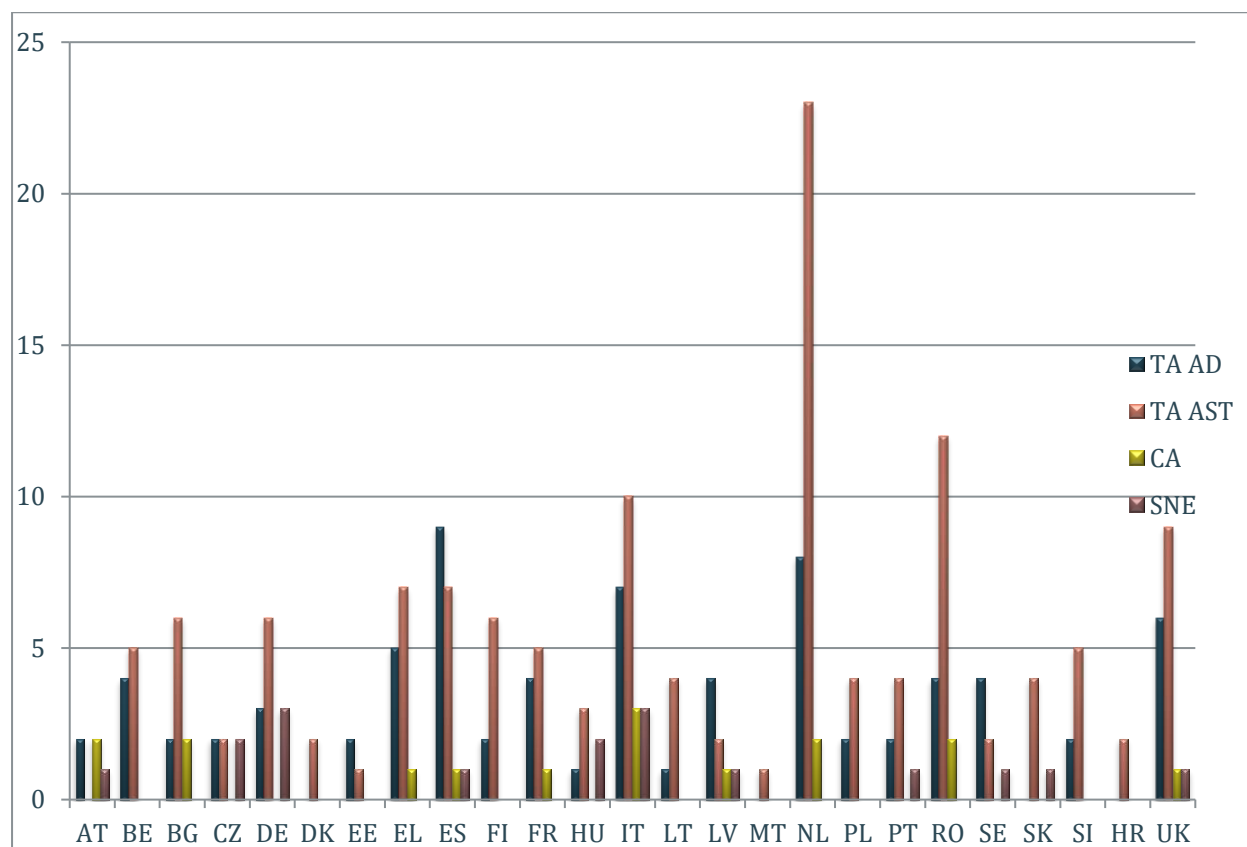


The staff gender distribution in Eurojust in 2018 is shown below by unit and for the organisation as a whole:



d. Member State representation

The geographical breakdown of Eurojust staff by function can be seen below:

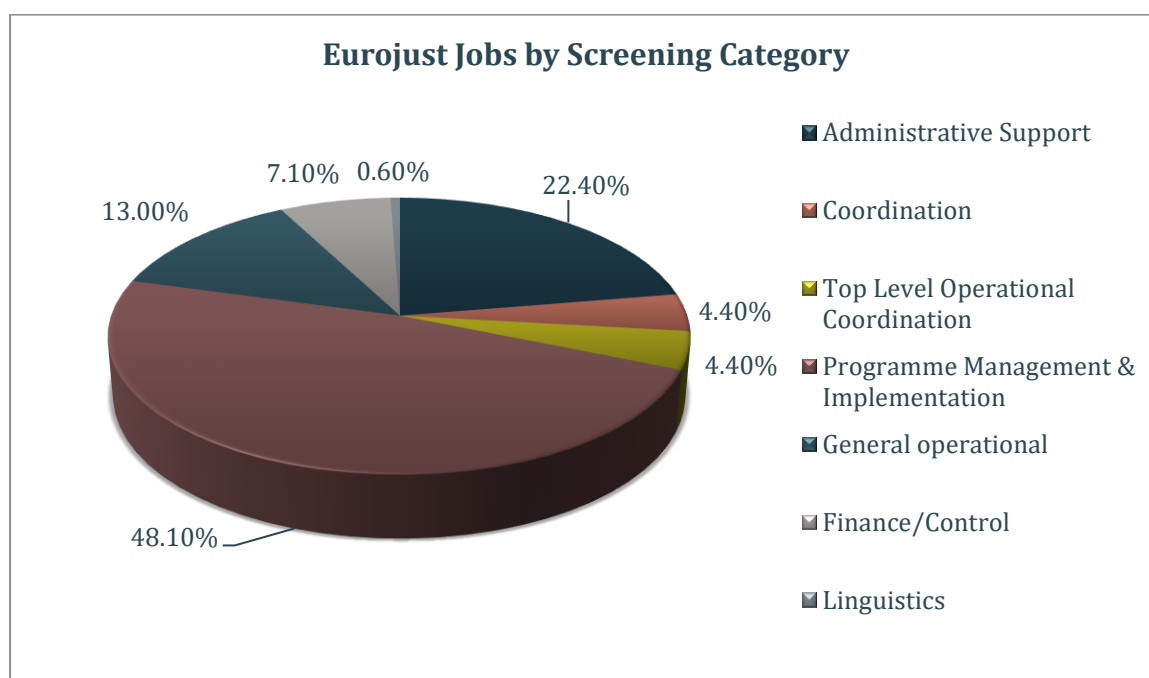


e. Benchmarking exercise

Eurojust endeavours to become a more operational agency. The fifth job screening exercise was conducted in December 2018, based on the Commission methodology. In total, 339 jobs were evaluated and screened based on their organisational role, job title/description and job purpose. The exercise resulted in the following categorisation:

Job Type (sub) category	2014 (%)	2015 (%)	2016 (%)	2017 (%)	2018 (%)
Administrative Support and Coordination	29.01%	28.17%	28.8%	29.4%	26.8%
<i>Administrative Support</i>	24.79%	24.23%	24%	23.9%	22.4%
<i>Coordination</i>	4.22%	3.94%	4.8%	5.5 %	4.4%
Operational	62.82%	63.66%	63.5%	63.5%	65.5%
<i>Top Level Operational Coordination</i>	6.20%	3.66%	3.75%	5.5%	4.4%
<i>Programme Management & Implementation</i>	41.69%	43.38%	46.15%	45%	48.1%
<i>Evaluation & Impact Assessment</i>	0%	0%	0%	0%	0%
<i>General operational</i>	14.93%	16.62%	13.6%	13%	13 %
Neutral	8.17%	8.17%	7.7%	7.1%	7.7%
<i>Finance/Control</i>	7.61%	7.61%	7.47%	6.6%	7.1%
<i>Linguistics</i>	0.56%	0.56%	0.26%	0.5%	0.6%
SUM	100%	100%	100%	100%	100%

Since the first year of the screening exercise, Eurojust has increased the jobs allocated to the operational work areas by 2.7%. Phase II of Eurojust's reorganisation is expected to strengthen the operational function. The allocation of Eurojust jobs in 2018 per screening category can be seen below:



Annex V Human & financial resources/activity

Annex II of the enclosed *Report on Budgetary and Financial Management* presents a comparison of the final budget 2018 with the actual commitment and payment appropriations for fund source C1. However, this comparison is provided per budget line and not per activity.

Due to the temporary suspension of the use of the Eurojust eRec(ording) tool in mid-2018, the actual consumption of human resources per activity cannot be provided.

Annex VI Eurojust Final Accounts 2018

Enclosed.

Annex VII Requests for public access to Eurojust documents 2018

The number of requests for public access to Eurojust documents increased slightly in 2018, with a total of 20 requests compared to 18 in 2017. In addition, Eurojust received two consultation requests in accordance with Article 4(4) of Regulation 1049/2001, as a third-party author of the requested document. No confirmatory application was received in 2018.

Of the 20 requests received, 16 concerned **non-case-related documents**.

- In four cases, the requested documents were not held by Eurojust.
- In two cases, access was refused on the basis of the exceptions in Article 4(1)(a) on the protection of the public interest as regards fulfilment of Eurojust's tasks in reinforcing the fight against serious crime and as regards national investigations and prosecutions in which Eurojust assists.
- With regard to the remaining 10 requests, access was granted or partially granted (e.g. to a redacted version) to the requested documents.

Eurojust also received four requests for **case-related documents** in 2018. In all four cases, access was refused on the basis of the exceptions in Article 4(1)(a) and 4(2) on the protection of the public interest as regards fulfilment of Eurojust's tasks in reinforcing the fight against serious crime and as regards national investigations, prosecutions and court proceedings in which Eurojust assists.

Finally, Eurojust continued to update the **Public Register of documents**. The growing list of documents made directly available to the public via the Public Register is designed to make access for citizens to documents held by Eurojust easier, without the need to make a formal access to documents request, and to increase transparency and the availability of information about Eurojust's activities.



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