

Eurojust Single Programming Document 2024 – 2026

First Amendment

22 October 2024

Criminal justice across borders

The College of Eurojust adopted the Single Programming Document 2024-2026 on 7 November 2023 (College Decision 2023-12).

The present amended version incorporates an increase of EUR 2.6 M in both commitment and payment appropriations for covering the 2024 shortfalls in the salaries and allowances of staff and Seconded National Experts (SNE), due to the impact of high inflation on statutory annual adjustments, as well as the agency's yearly contractual obligations for building services.

This increase consists of:

- (a) EUR 2 M granted by the budgetary authority, following Eurojust's request and European Commission's proposal, in respect of the high inflation impact on the agency's 2024 contractual obligations; and
- (b) EUR 0.6 M that Eurojust received on 2 October 2024 as bank interest generated in the period 1 October 2023 - 30 September 2024 on funds received under external – contribution or service level – agreements.

Table of Contents

Foreword	2
List of Acronyms.....	3
Mission Statement.....	5
Section I – General Context 2024-2026.....	6
Section 2 – Multi-Annual Work Programme 2024-2026.....	8
1. Multi-Annual Work Programme	8
2. Human and Financial Resources Outlook.....	9
2.1. Overview of Past and Current Situation.....	9
2.2. Workload Outlook.....	11
2.2.1. New Tasks	11
2.2.2. Growth of Existing Tasks	12
2.3. Resource Programming	15
2.4. Strategy for Achieving Efficiency Gains.....	16
2.5. Negative Priorities.....	19
Section III – Annual Work Programme 2024.....	22
1. Executive Summary	22
2. Activities	22
3. Workload Drivers	42
Annexes.....	45
I. Organisational Chart	45
II. Resource Allocation per Activity.....	46
III. Financial Resources	50
IV. Human Resources – Quantitative	59
V. Human Resources – Qualitative.....	63
VI. Environmental Management	67
VII. Building Policy.....	68
VIII. Privileges and Immunities.....	70
IX. Evaluations.....	71
X. Organisational Management and Internal Control.....	72
XI. Plan for Grant, Contribution or Service Level Agreements	74
XII. Cooperation with Third Countries and International Organisations.....	81



Foreword



As the EU Agency for Criminal Justice Cooperation, Eurojust sits at the heart of cross-border judicial cooperation. With over 20 years of experience, we offer support and legal expertise to prosecutors and investigative judges from EU Member States and partner countries.

The landscape of criminal justice cooperation is changing fast, and Eurojust is committed to remain at the forefront of these developments. In the period that lies ahead, Eurojust is working to be fully integrated in the digital dimension of judicial cooperation, with for instance a brand new Case Management System. In addition, fighting organised crime is an increasingly international effort which requires operational partners in countries outside the European Union. In close cooperation with the European Commission, we will therefore develop a new Cooperation Strategy with third countries (2024-2027) and seek to have more international agreements on cooperation with Eurojust signed.

In years to come, this will lead to a further growing number of Liaison Prosecutors at Eurojust, with upward knock-on effects on our total casework. The same holds true for the externally funded projects Eurojust houses, such as the EuroMed Justice and Western Balkans Criminal Justice projects. They bring together judicial professionals from EU Member States and their respective areas of operations to ultimately lay a basis for closer operational cooperation.

Adding to our operations and in the wake of the war in Ukraine, the European legislator in June 2022 tasked Eurojust with preserving, analysing and storing evidence on core international crimes. Eurojust is rising to this new demand at great speed, and we will continue to focus on this new responsibility in months and years to come. It will require rebalancing our resources and setting new objectives for Eurojust's share in the next EU Multiannual Financial Framework.

With all this in mind, Eurojust steps confidently into the future. Prosecutors and investigative judges can continue to count on our support for their every need in getting justice done, and in making our societies safer.

LADISLAV HAMRAN

President of Eurojust



List of Acronyms

ABB	Activity Based Budgeting	ECRIS-TCN	European Criminal Records Information System
ABC	Activity Based Costing	EDPS	European Data Protection Supervisor
ABM	Activity Based Management	EEAS	European External Action Service
Ameripol	Police Community of the Americas	EIO	European Investigation Order
ARO	Asset Recovery Office	EIPPN	European Intellectual Property Prosecutors Network
AWP	Annual Work Programme	EJCN	European Judicial Cybercrime Network
CA	Contract Agent (staff)	EJN	European Judicial Network
CARIN	Camden Asset Recovery Interagency Network	EJR	Eurojust Regulation
CATS	Coordinating Committee in the area of police and judicial cooperation in criminal matters	EJTN	European Judicial Training Network
CC	Coordination Centre	ELA	European Labour Authority
CEPOL	European Union Agency for Law Enforcement Training	EMAS	EU Eco-Management and Audit Scheme
CIC	Core International Crime	EMPACT	European Multidisciplinary Platform against Criminal Threats
CICED	CIC Evidence Database	ENPE	European Network of Prosecutors for the Environment
CM	Coordination Meeting	EPPO	European Public Prosecutor's Office
CMS	Case Management System	EU	European Union
COPEN	Working Party on Cooperation in Criminal Matters	EUAA	EU Agency for Asylum
COSI	Standing Committee on Operational Cooperation on Internal Security	eu-LISA	EU Agency for Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice
CTR	Counter-Terrorism Register	EUCI	European Union Classified Information
DCJ	Digital Criminal Justice	EUIPO	EU Intellectual Property Office
DG INTPA	Directorate-General for European International Partnerships	EuroMed	Euro-Mediterranean Partnership
DG NEAR	Directorate-General for European Neighbourhood Policy and Enlargement Negotiations	EuroPol	European Union's Law Enforcement Agency
DoJ	Digitalisation of Justice	FFR	EU Framework Financial Regulation
DP	Data Protection	FR	Financial Regulation
e-CODEX	e-Justice Communication via On-line Data Exchange	FRA	European Union Agency for Fundamental Rights
e-EDES	e-Evidence Digital Exchange System	Frontex	European Border and Coast Guard Agency
EAW	European Arrest Warrant	FTE	Full Time Equivalent
ECA	European Court of Auditors	GLACY+	Global Action on Cybercrime Extended
		IAS	Internal Audit Service

Iber-RED	Ibero-American Network of International Legal Cooperation	LIBE	European Parliament's Committee on Civil Liberties, Justice and Home Affairs
ICC	International Criminal Court	LP	Liaison Prosecutor
ICF	Internal Control Framework	MAS	Multi-Annual Strategy
ICPA	International Centre for the Prosecution of the Crime of Aggression	MASO	Multi-annual Strategic Objective
ICS	Internal Control Strategy	MFJ	Multi-annual Financial Framework
ICPO-Interpol	International Criminal Police Organisation	MLA	Mutual Legal Assistance
ICT	Information and Communication Technology	OLAF	EU Anti-Fraud Office
IIIM	International, Impartial and Independent Mechanism	OS	Operational Statistics
IPC	Intellectual Property Crime	PIF	Protection of the EU Financial Interests
ISO	International Organisation for Standardisation	SAA	Strategic Action Area
JHA	Justice and Home Affairs	SIS	Schengen Information System
JIT	Joint Investigation Team	SNE	Seconded National Expert
JIT CP	JIT Collaboration Platform	SIRIUS	Scientific Information Retrieval Integrated Utilisation System
JIT PS	JIT Portal and electronic application System	TA	Temporary Agent (staff)
KPI	Key Performance Indicator	THB	Trafficking of Human Beings
LFS	Legislative Financial Statement	UNITAD	United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/ISIL
		WB CRIM JUST	Western Balkans Criminal Justice



The Single Programming Document 2024-2026 is prepared in English and then translated into all EU official languages. All versions are considered to be equally authentic. In the event of any discrepancy, the English version shall prevail. Any subsequent amended versions will be available only in English.

The Single Programming Document presents Eurojust's Operational Statistics (OS) based on data extracted in January 2023 from its Case Management System (CMS). Due to the dynamic nature of cases, these statistics reflect the data available at that moment and are subject to change.

Furthermore, it presents Eurojust's financial results for 2022 as extracted in January 2023 from European Commission's new financial management and accounting system (SUMMA) which as of 1 January 2022 is in pilot use at Eurojust.



Mission Statement

Eurojust’s mission stems from the agency’s legal framework and specifically Article 85(1) of the Treaty on the Functioning of the EU:

‘Eurojust’s mission shall be to support and strengthen coordination and cooperation between national investigating and prosecuting authorities in relation to serious crime affecting two or more Member States or requiring a prosecution on common bases, on the basis of operations conducted and information supplied by the Member States’ authorities and by Europol.’

The [Multi-Annual Strategy \(MAS\) 2022-2024](#) articulates Eurojust’s mission and vision as follows.



Mission

As the EU’s hub for judicial cooperation, Eurojust delivers hands-on support to prosecutors and judges working together in the fight against cross-border crime.



Vision

Relying on its unique expertise, partnerships and modern digital tools, Eurojust ensures that national borders are no obstacle to prosecuting crime and getting justice done.



“The desire to make sure justice prevails, transcends national and continental borders ...”

Ladislav Hamran, President of Eurojust

Section I – General Context 2024-2026

Political context

Eurojust will support the setting and implementation of the EU political and strategic priorities in the area of criminal justice cooperation, as per the agenda set by the new European Commission and Parliament as well as an ever-growing set of judicial practitioner networks. The agency will actively contribute to the main EU strategic initiatives in the JHA area¹ and the activities of EMPACT, COPEN, COSI and CATS, representing the judicial cooperation element of the EU policy cycle 2022-2025 while feeding into the preparation of the next policy cycle starting in 2026. Furthermore, in line with future possible EJR revisions and other legislative developments, Eurojust will need to establish new forms of cooperation and improve information sharing with its JHA partners.

With globalisation increasingly affecting crime trends, the agency will implement, in consultation with the Commission, its cooperation strategy with third countries and international organisations for the period 2024-2027. In line with new EU international agreements with third countries, it expects to establish a systematic secure exchange of personal data with new entities and increase its number of Liaison Prosecutors (LPs).

Geopolitics and armed conflicts will keep affecting the agency at operational and strategic levels. Concerning specifically Ukraine, Eurojust will continue to support related JITs and Core International Crime (CIC) cases. Such support will involve the CIC Evidence Database (CICED), cooperation with third parties such as the ICC, the International Centre for the Prosecution of the crime of Aggression (ICPA) and other relevant EU initiatives.

Legal context

Eurojust will continue to actively support practitioners in the use of available judicial cooperation and coordination tools² and in the application of the latest EU initiatives in criminal justice cooperation³, always in view of the relevant European Court of Justice case law and in full respect of the applicable Data Protection (DP) rules⁴ and EDPS recommendations. Notwithstanding this, the Commission Communications on the Digitalisation of Justice (DoJ) and on counter-terrorism⁵ and the follow-up legislative initiatives will significantly affect the agency's tasks and workload⁶. The latter may also be impacted by any further EJR revisions stemming from the Commission's EJR evaluation.

At the same time, the agency will play an increasingly proactive role in the cooperation between national authorities, through implementing – as per the agreed strategic action plan – the EJR provision to carry out its tasks both upon national authorities' or the EPPO's request and on its own initiative. To this end and in line with the JHA legislative and digitalisation developments, Eurojust will seek to enhance its data management services and thus enable the effective, structured and secure exchange, analysis and cross matching of information from different partners and systems⁷.

¹ E.g. JHA Strategic Guidelines (Council Document 5636/20 of 31 January 2020), EU Security Union Strategy 2020-2025 (COM/2020/605 Final), EU Strategy to Tackle Organised Crime (COM/2021/170 Final), any other crime area strategies.

² For instance, concerning EIOs, EAWs, JITs, freezing and confiscation orders

³ For instance, concerning e-evidence, transfer of proceedings, confiscation

⁴ Including the EJR, Regulation 2018/1725 and Eurojust's DP Rules

⁵ Respectively COM/2020/710 Final and COM/2020/795 Final

⁶ In particular, COM/2021/756 Final (henceforth, referred to as "JIT CPLFS"), COM/2021/757 Final (henceforth, referred to as "CTR LFS") and COM/2021/759 Final

⁷ For instance, Article 21 notifications, "hit/no-hit", Counter Terrorism Register (CTR), e-EDES, e-CODEX



Technological context

Information, data and evidence sharing between Member States' judicial authorities is crucial for effectively investigating cross-border criminal cases. In response to this challenge and in line with Commission's DoJ vision and related legislative proposals, Eurojust's new CMS will use state-of-the-art technology and be fully aligned with external systems⁸, while its JIT tools will be further enhanced to ensure full compatibility with the JIT Collaboration Platform (JIT CP). In parallel, the agency will need to further digitalise its administrative processes and upgrade its digital infrastructure, including its audio visual/video conferencing systems, in order to optimise operational efficiency.

These technical initiatives will enable Eurojust to modernise its operations and working methods, capitalise on all operational possibilities and so reinforce its operational added-value and impact. However, this digitalisation and growing volume of data managed will increase the risk of cyber-attacks, thus demanding a strategic response to safeguard business continuity. In this context, Eurojust will have to adapt its processes and systems to comply with the new EU cyber and information security regulations.

Economic context

The EU MFF will continue to limit Eurojust's capacity and flexibility to implement its strategic priorities and accommodate its new tasks and existing workload growth in a growingly challenging JHA landscape. This is primarily due to the staffing growth constraints and the inflationary pressure on specific costs and activities, such as staff salaries, energy costs and other outsourced services with automatic contract indexations. In parallel, Eurojust expects to host a growing number of externally funded projects under grant, contribution or service level agreements, reinforcing judicial expertise and networking and stimulating casework growth yet increasing the administrative overhead.

Eurojust expects to alleviate these resource gaps through well-justified annual budget requests in excess of the MFF and the reinforcements expected from the ongoing legislative initiatives. Most importantly, it anticipates that the EJR evaluation will lead to a revision of the regulation and resource reinforcements to better reflect actual needs and set a realistic baseline for the next MFF.

Environmental context

Eurojust will support the EU Green Deal through its environmental management strategy and actions, as well as its casework and strategic contributions to EU developments in the field of environmental crime, particularly as follow up to the evaluation of Directive 2008/99/EC.



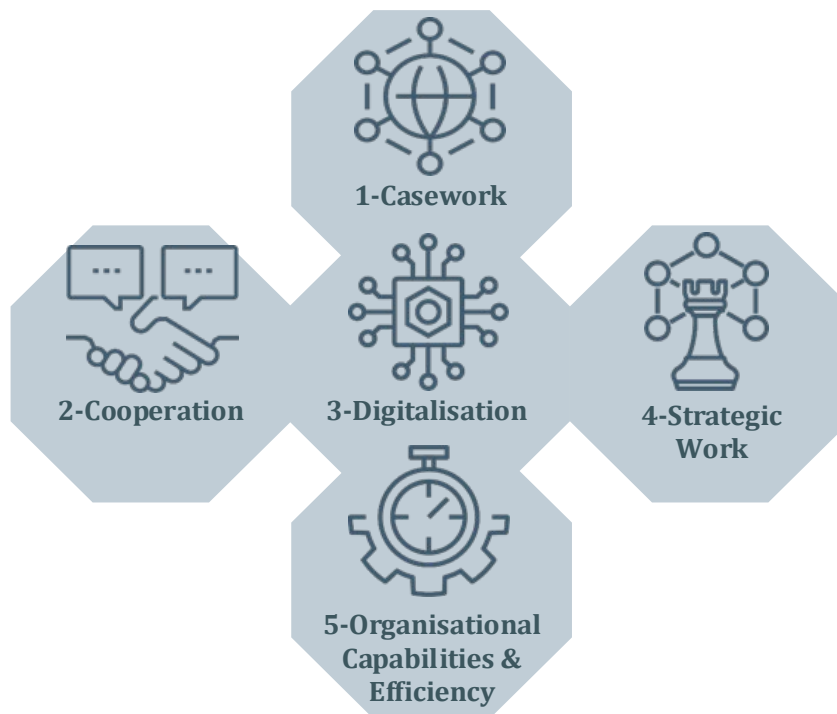
⁸ Such as e-EDES, e-CODEX, ECRIS TCN and CICED



Section 2 – Multi-Annual Work Programme 2024-2026

1. Multi-Annual Work Programme

In 2021, Eurojust adopted its MAS for the period 2022-2024, including five (5) Multi-Annual Strategic Objectives (MASOs) to cover a number of Strategic Action Areas (SAAs). In 2023, the agency decided to extend its MAS 2022-2024 to 2027 with limited updates to reflect under the current MASOs certain major developments of the intervening period.



Eurojust will assess the achievement of each MASO through monitoring and reporting on annual basis the progress of specific KPIs per SAA.

Table 1 – Eurojust Strategic Action Areas and KPIs 2022-2024⁹

SAA	Indicator	Baseline	Target
1(a) – Swift and qualitative response to Member States’ requests	Satisfaction level of the Eurojust support to coordination meetings	3.6	3.65
	Number of new JITs supported	89	95
1(b) – Proactive identification of links and investigation or prosecution gaps	Percentage of actions planned to reinforce Eurojust’s ability to act on its own initiative implemented	N/A	80

⁹ Concerning the period 2022-2024, the baseline and target refer to the average per annum in the periods 2019-2020 and 2022-2024 respectively. In one case where the 2019 result is not available (highlighted in *italics*), the 2020 result is used as the baseline. Concerning the period 2025-2027, the new MAS introduces small updates in the list of KPIs. These KPIs as well as their respective baselines and targets will be included in the Single Programming Document 2025-2027.



1(c) – Operational cooperation with the networks hosted and supported by Eurojust	Number of Eurojust-Networks joint products	10	11
2(a) – Cooperation with JHA partners	Number of cases involving EPPO, Europol, Frontex and OLAF	62	75
2(b) – Cooperation with third countries and international organisations	Number of cases involving third countries and international organisations	835	900
2(c) – Externally funded projects for operational cooperation	<i>Refer to the agreements for the funding and implementation of the respective external projects</i>		
3(a) – ICT operational capabilities	Percentage of actions timely implemented as per the new Eurojust CMS development plan	N/A	80
4(a) – Expertise sharing with EU bodies and judicial practitioners	Percentage of prioritised products on priority crime areas and judicial cooperation instruments delivered	71	80
	Number of serviced stakeholder requests for strategic contributions	101	120
4(b) – Corporate communication and outreach	Number of media mentions to Eurojust	36 115	37 500
5(a) – Organisational efficiency	Ratio of new and existing cases over the number of staff and SNE	35	40
5(b) – Organisational management and internal control	Percentage of ICF principles present and functioning	100	100
5(c) – Environmental management	Number of environmental certifications acquired and maintained	0	1
5(d) – Revision of the Eurojust Regulation	Percentage of actions timely implemented as per the action plan of the revised Eurojust Regulation	N/A	80

2. Human and Financial Resources Outlook

2.1. Overview of Past and Current Situation

The initial MFF 2021-2027 programming reflected EU institutions' consensus to reinforce Eurojust's budget envelope by foreseeing an average annual budget growth well above the initially proposed 2% deflator but without taking into account any establishment plan reinforcements.

The COVID-19 crisis led to temporary service adjustments and created cost saving opportunities in a number of processes, enabling Eurojust to invest in its ICT infrastructure, ICT security and video conferencing systems. At the same time, COVID-19 also had a temporary impact on the agency's operational workload that as of 2022 has continued to grow with pre-pandemic trends.

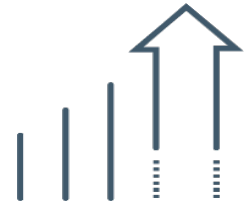


In the context of its multi-annual efficiency gains strategy (see Section II-2.4), Eurojust has endeavoured to retain most of the efficiencies introduced during the pandemic and has taken a number of initiatives to achieve a more efficient and effective use of its financial and human resources for accommodating the operational work growth.

Particularly in view of the MFF human resource constraints, in 2021 Eurojust focused its annual audit of activities and related human resources on identifying the resource gaps for meeting the increased challenges linked to the agency's *sustainability*¹⁰, *modernisation*¹¹, *cooperation*¹² and *professionalisation*¹³. This audit highlighted that, despite the continuous efficiency efforts, the current level of FTE resources is not able to absorb new tasks and the expected growth in existing tasks during the MFF period.

Consequently, on annual basis, Eurojust has inevitably requested and lobbied for increases in its human and financial resources in excess of the initial MFF programming while still applying negative priorities to remain within the budget and establishment plan limits approved by the budgetary authority.

In recognition of these resource constraints, in 2021-2023 the Commission and the budgetary authority already approved a total deviation of EUR 22.2 M from the initial MFF programming through voted or amending budgets, including 32 additional staff/SNE¹⁴.



Notwithstanding these reinforcements, the agency has found it increasingly difficult to meet its increasing operational and resource challenges. With its caseload ratio of staff/SNEs¹⁵ increasing to 43.6 in 2022, Eurojust has effectively reached the limits of efficiency gains and any further gains across the organisation could only compensate for minor workload increases and temporary absences of staff.

As a result, the Single Programming Document 2023-2025 indicated a number of negative priorities and a residual gap of 25 FTE to implement the 2023 Annual Work Programme (AWP) and the further expansion of this gap in the subsequent years. Only through a major reinforcement of its workforce, will Eurojust be able to accommodate the increasing volume and complexity of its new and/or existing tasks as elaborated in Section II-2.2.

¹⁰ Covering the EJR continuous impact and associated growth in operational workload, as presented in Section II-0

¹¹ Supporting all initiatives stemming from Commission's DoJ Communication and DCJ Study and covering the additional resources required but not foreseen in the relevant Commission legislative initiatives, as presented in Section II-2.2.1

¹² Covering the Eurojust's relationship with its partners and international network, for successfully implementing its four-year external cooperation strategy presented in Annex XII and enhancing its cooperation with existing partners

¹³ Covering the administrative overhead needed to support the expected workload growth, without risks of audit findings and issues of non-compliance with the agency's legal obligations stipulated in the EJR and the Eurojust FR

¹⁴ This deviation mainly reflects: (i) the transfer of EUR 11.9 M to Eurojust in 2021-2022 for the new CMS development; (ii) 5 additional posts granted in the 2022 budget process; (iii) the additional human and financial resources granted to Eurojust in 2022 in relation to its new CISED tasks; (iv) 11 posts frontloaded from 2024, as per Commission's CTR LFS; and (v) the increased staffing and building costs due to high inflation in 2022-2023.

¹⁵ Yearly, the total number of new and existing cases referred to Eurojust over the total number of staff and SNE

2.2. Workload Outlook

2.2.1. New Tasks

As part of the EU response to the war in Ukraine, in May 2022 the European Parliament and the Council approved Commission's legislative proposal to reinforce Eurojust's mandate for preserving, analysing and storing evidence relating to genocide, crimes against humanity, war crimes and related criminal offences. In addition, upon Commission's request, since June 2023, Eurojust has been hosting and supporting the ICPA in strengthening the international judicial cooperation efforts to ensure accountability for the crime of aggression against Ukraine. Accompanied with the necessary financial and human resource reinforcements, these new tasks strengthen the agency's role in supporting the coordination and cooperation between national authorities investigating and prosecuting serious CIC.

Moreover, in view of the lessons learned and operational trends since the EJR entry into force and in consultation with the Commission, Eurojust has assessed the impact on its core operational tasks from certain major JHA developments. These influence the complexity and volume of Eurojust's tasks so fundamentally that these tasks will need to be redefined and/or re-scoped.

In this context, and as follow up to its DoJ Communication, in 2021 the Commission launched two legislative initiatives with direct impact on Eurojust's tasks and resources. The Commission accompanied these initiatives with respective LFSs foreseeing specific resource reinforcements for Eurojust. Both initiatives are expected to enter into force before or during 2024 and concern:

- The digital information exchange in cross-border terrorism cases¹⁶; and
- The establishment of the new JIT CP¹⁷.

Primarily, the EJR revision aims to enable Eurojust to identify more efficiently links between cross-border terrorism cases, to provide proactive feedback and support to Member States' competent authorities and to render the data exchange between Member States, Eurojust and third countries more efficient and secure.



To this end, it requires certain technical and procedural measures, such as for Eurojust to:

- Implement a new modern CMS, able to integrate the CTR and its functionalities, especially link identification, and to connect with other EU information systems;
- Establish and ensure availability of (obligatory) secure digital communication channel(s) between competent authorities and Eurojust;
- Introduce and use a digital communication tool to facilitate digital exchange of structured data and to automate processes; and
- Provide third country LPs access to its CMS, under an improved and clarified legal basis.

By addressing the need for a more extended, flexible and secure data processing environment established and managed by Eurojust, this EJR revision will also indirectly impact and facilitate other existing tasks of the agency such as, for instance, the data exchange with other JHA partners, the "hit/no-hit" systems and the EJR own initiative operational possibilities.

¹⁶ Regulation (EU) 2023/2131, following Commission's CTR LFS (COM/2021/757 Final)

¹⁷ Regulation (EU) 2023/969, following Commission's JIT CP LFS (COM/2021/756 Final)

In addition, the new JIT CP Regulation sets certain requirements for Eurojust's contribution to the platform's operation. In particular, at the request of and in agreement with the JIT leaders, Eurojust will provide technical and administrative support, including access management and legal and analytical support in relation to data shared with the Eurojust National Members, in their capacity as JIT participants.

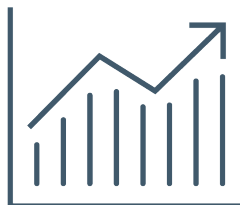
At the same time, Eurojust is preparing to fulfil its new role as ECRIS-TCN contact point for requests of third countries and international organisations¹⁸ who wish to identify in which Member State a third country national may have been convicted. This new legal obligation stems from the ECRIS-TCN Regulation and brings new – institutional, operational and technical – tasks to the agency.

In parallel with the above already concluded legislative initiatives, Eurojust will need to undertake a number of measures for implementing the organisational, policy and technical requirements stemming from the new Cybersecurity and Information Security Regulations, following Commission's respective proposals of March 2022¹⁹. Furthermore, the EU Council Conclusions of 25 November 2022²⁰ request Eurojust to reinforce its support to the European Judicial Cybercrime Network (EJCN), through establishing a dedicated new secretariat that will ensure that this operationally autonomous network can continue and develop its expertise and work further.

However, neither the ECRIS-TCN Regulation nor any of the above new legislative processes or initiatives include additional resources for Eurojust. As the expected workload is not under Eurojust's control, the new tasks will inevitably increase the existing staff constraints. The agency therefore counts on the support of the Commission and the budgetary authority in order to receive the required resources to fulfil these new tasks, become *fit for the digital age* and safeguard its key role and added-value in a dynamic JHA landscape.

2.2.2. Growth of Existing Tasks

The entry into force of the EJR in December 2019 strengthened and broadened Eurojust's operational competencies. In line with an internal strategy adopted in 2022, Eurojust has started implementing an action plan to improve its capability to provide support on its own initiative or at the request of the EPPO, particularly through enhanced data analysis.



Notwithstanding this, Eurojust has historically been a demand-driven agency acting upon the request of the Member States' competent authorities. Despite the COVID-19 outbreak and its temporary impact on a number of Eurojust's activities and services, the main operational workload drivers have consistently increased in excess of all projections over the years.

¹⁸ Currently foreseen as of 2024, as soon as the technical implementations at eu-LISA and Member States are completed

¹⁹ Respectively COM/2022/122 Final and COM/2022/119 Final

²⁰ 15003/2022

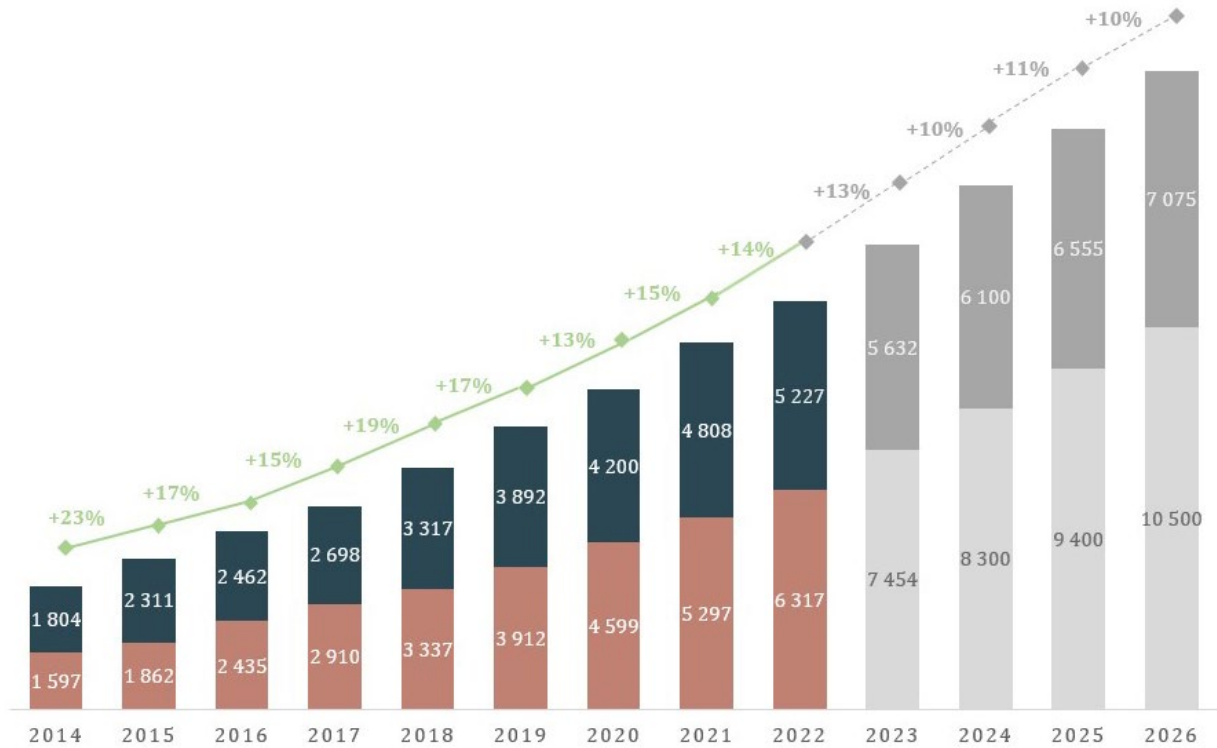


Figure 1 – Historical growth and projections for existing and new registered cases

Given a total growth by 239% and an annual average growth by 17% in 2014-2022, Eurojust makes modest forecasts for its registered cases to increase at an average 10% per annum in 2023-2026. This unparalleled casework growth correlates with a rise in Member States' demand for Eurojust's judicial cooperation tools, primarily CMs, Coordination Centres (CCs) and JITs.

Table 2 – Demand for Eurojust's judicial cooperation tools ²¹

Demand growth rate (%)	Total 2014-2022	Annual 2014-2019	Annual 2014-2022	Annual 2023-2026
Number of CMs	168%	17%	13%	7%
Number of CCs	120%	22%	10%	4%
Number of supported JITs	117%	17%	10%	7%
JIT grants requested amount	122%	19%	10%	9%

The continuation of historical trends is also justified in view of the observed rise in a number of crime areas, mostly related due to the war in Ukraine.

Based on prior years' casework statistics, in most crime areas Eurojust expects upward trends in the need for cross-border judicial cooperation and therefore an increased demand for the agency to keep providing added-value analysis and practical support to the work of judicial practitioners.



²¹ Prior to the COVID-19 outbreak, demand for these tools grew at significantly higher rates. Hence, the table also provides the average annual rates for 2014-2019, since they may comprise a more representative baseline.

**Table 3 – Operational work trends per crime type**

Crime type	Registered case statistics 2022			Expected trend 2023-2026 ²²
	Existing	New	Total	
Swindling and fraud	2 028	1 655	3 683	▲
Money laundering	1 192	690	1 882	▲
Drug trafficking	1 054	1 061	2 115	▲
Mobile organised crime groups	463	398	861	▲
Cybercrime	269	173	442	▲
THB	218	124	342	▼
Corruption	224	87	311	▲
Migrant smuggling	191	132	323	▲
PIF crimes	151	112	263	▲
Terrorism	150	53	203	▼
Environmental crime	41	14	55	▶
Intellectual Property Crime (IPC)	20	19	39	▲
CIC	9	26	35	▶

Besides the quantitative aspects for currently provided services and tools, Eurojust also expects the volume and complexity of its tasks to grow due to a number of interrelated factors, such as:

- A number of JHA legislative and technical developments, largely linked to Commission’s proposals for the further digitalisation of judicial cooperation in criminal matters;
- Changes in the nature of the Member States’ demand for Eurojust’s operational and financial support, making their case referrals increasingly complex²³ and thus requiring enhanced analytical and legal support throughout an extended investigation and prosecution period²⁴;
- Growth in the new areas of operational competence under Article 2 of the EJR, particularly related to own initiative or EPPO cases, after a transitional period; and
- Eurojust’s strategy for cooperation with third countries and international organisations, enabling a structured exchange of personal data and increasing the number of LPs.

More specifically, and further to the initiatives directly bringing new tasks as presented in Section II-2.2.1, the following legislative and technical developments will affect profoundly – yet to a varying extent – Eurojust’s existing tasks and resource needs during the period 2024-2026:

- Improved possibilities for data exchange and “hit/no-hit” between Eurojust and its partners, in the context of the EJR and the Interoperability Regulations;
- The new Commission omnibus proposal to digitalise all judicial collaboration instruments and make default the digital channel for all cross-border judicial information exchanges;

²² Projecting upward, downward or stable trends, based on the casework statistics over the period 2018-2022

²³ For example, the growing number of important European Court of Justice judgements in criminal justice cooperation topics will bring more complex legal questions about the interpretation and application of judicial cooperation tools.

²⁴ Including, for instance, an increase in written requests or recommendations on jurisdiction, issued jointly by two or more Eurojust National Members involved in a case.



- The launch of e-EDES, allowing Member States to involve Eurojust in communicating information on EIO/MLA proceedings and other judicial cooperation instruments in a more secure and traceable manner; and
- Other new judicial cooperation instruments such as the e-Evidence legislation that will introduce new cooperation opportunities as well as legal issues for judicial practitioners.

Coupled with Eurojust’s new operational and external funding possibilities, the above developments will increase the quantity and quality of data stored, processed and exchanged by Eurojust and consequently bring greater operational benefits and synergies. The possibilities to identify links between ongoing investigations and prosecutions will increase significantly, with a major effect on Eurojust’s casework growth, working methods, services, processes and resources.



In view of these trends, as well as the 2022-2025 EU policy cycle, Eurojust will need to continue to effectively and efficiently support a growing number of complex cases, provide more specialised and higher value support, particularly in priority crimes and capitalise on the benefits of digitalisation in criminal justice cooperation across the EU. The agency’s capabilities in retaining, processing and managing knowledge and data will remain the key to provide unique added-value to judicial practitioners.

2.3. Resource Programming

To implement the strategic priorities of Eurojust’s MAS and accommodate the expected workload growth and new tasks, the agency seeks to reinforce its resources in the period 2024-2026, pending the outcome of Commission’s evaluation of the EJR.

Table 4 – Eurojust resource estimates 2024-2026 ²⁵

Resources	2024	2025	2026
Budget	EUR 60.6 M	EUR 65.5 M	EUR 69.6 M
Establishment plan posts	243	244	249

Eurojust’s programming supports the agency’s MAS by allocating annually about three quarters (72.9% on average) of all human and financial resources to core agency tasks and priorities, under MAS objectives *1-Casework* (45.8%), *2-Cooperation* (10.5%) and *3-Digitalisation* (16.6%).

The resource estimates reflect Commission proposal for the 2024 establishment plan and the increased budget authorised by the Commission for covering the 2024 inflation-related shortfalls as well as the additional amount received as positive bank interest on external funds for the period October 2023-September 2024. For 2025-2026, they mirror Commission’s MFF programming as revised to incorporate the additional resources foreseen under the respective Commission’s LFS for the JIT CP and the CTR.

More particularly, in line with the CTR LFS, the 2024 budget covers the staffing needs identified²⁶ to support the agency’s new tasks and most imminent challenges under MASO *1-Casework*, *2-*

²⁵ Annually, Eurojust strives to ensure a balanced industrial return for the EU Member States through reserving approximately 30% of its budget for the procurement of goods and services. Within this budgetary envelope, the agency purchases goods and services via different channels as appropriate, mostly through framework contracts.

²⁶ For both 2024 and 2025

Cooperation and 3-Digitalisation as well as the new CMS development costs foreseen for 2024. As per Eurojust's request and Commission's agreement, the 2024 budget also covers part of the funding needs identified in relation to new ICT infrastructure investments, inflationary growth and other operational expenditure increases.

In addition to the 7 temporary staff posts foreseen in the CTR LFS²⁷, the 2024 establishment plan includes 4 posts²⁸ that will be funded externally under the ICPA contribution agreement, as proposed by the Commission in view of the emergency and exceptional circumstances related to the war in Ukraine.

Notwithstanding the above, Eurojust's additional human and financial resource requests that the Commission did not support for 2024, as well as other intervening developments and growing needs, will inevitably further increase the agency's cumulative resource shortfalls. As elaborated in Section II-2.5, these shortfalls do not comprise efficiency gains but entail constraints and negative priorities for the AWP.

Annexes II, III and IV provide further details on Eurojust's resource needs in the period 2024-2026.

2.4. Strategy for Achieving Efficiency Gains

Eurojust remains committed to the continuous improvement of its operational and administrative efficiency. It aims to ensure the highest quality of sound operational and administrative management and exhaust efficiency gains before reinforcing any area of work with extra resources.

The agency's efficiency gains strategy builds upon analysing the existing operational and administrative processes and further refining them with a view to maximise the agency's impact and added-value for the EU national authorities and citizens. It uses information about the current situation and strategic objectives for the future as the basis for optimising the use of resources and substantively transforming Eurojust's human and financial resource management services.



The COVID-19 pandemic accelerated a number of efficiencies (e.g. increased video conferencing for CM/CC, virtual interviews, online trainings etc.). Drawing on this experience, the agency will further review, assess and optimise its structures, services, processes, activities and resource allocation in order to define the *new normal* – retaining to the extent possible – these efficiency gains into 2024-2026 and beyond.

Reinforcing efficiency is a key element of the MAS 2022-2024 and comprises a horizontal element inherent in all (multi-)annual objectives. The AWP 2024 includes concrete actions to *further improve Eurojust's organisational efficiency and flexibility to meet operational needs*. Among others, through the more regular use of video conferencing including simultaneous interpretation service, it aims to reduce further the average costs of meetings, including CMs and network meetings.

The agency's efficiency gains strategy builds upon the following interrelated methods.

²⁷ Including 2 as initially foreseen for 2024 (1 AST HR Officer, 1 AST Budget Officer) and 5 frontloaded from 2025 as agreed with the Commission (1 AD Case Data Analyst, 1 AD Data Management Officer, 2 AD ICT Operations Officers, 1 AD Legal Officer)

²⁸ Including 3 Judicial Cooperation Officers and 1 AD ICT Security Officer



Figure 2 – Pillars of efficiency gains strategy

Categorisation and prioritisation of activities and resources

Eurojust retains its strategic priority on the core operational services contributing to MASO 1- Casework. It aims to limit non-case-related activities as far as possible without compromising business continuity and compliance with the applicable statutory and contractual obligations. In this context, as part of the planning cycle, Eurojust will continue to review thoroughly its activities and related resources to:

- Categorise them based on the underlying business needs of the activities (e.g. direct link to the agency’s mandate, legal requirement, internal or external stakeholder request); and
- Prioritise them based on their level of impact on the achievement of the agency’s objectives.

This exercise is an essential step in realising efficiency gains. It allows Eurojust to identify activities and services that it may downsize or discontinue, if needed, and enables the dynamic (re)deployment of resources based on operational priorities. It also supports the informed assignment of negative priorities in case of resource gaps for the implementation of the AWP.

Activity Based Budgeting, Costing and Management

Using as basis its established Activity Based Budgeting (ABB) process, Eurojust aims to enhance its Activity Based Costing/Management (ABC/ABM) approach and develop a more integrated approach to performance management based on results. Key steps are:

- The implementation of a new ABC solution for non-staff costs as part of the transition to Commission’s new ICT platform for financial management and accounting (SUMMA);
- The implementation of a consistent activity/FTE recording approach across the agency, which will better inform resource planning and the accuracy of Eurojust’s ABC; and

- Continuous improvement of the planning, monitoring and performance management methods and tools, as well as the KPI framework.

Zero based budgeting

As part of the annual planning exercise, Eurojust will continue to scrutinise its non-staff costs and categorise them based on whether:

- There is a legal obligation to pay (i.e. minimum required or not); and
- It can reduce them through adjusting service levels and/or modalities (i.e. fixed or variable).



To this end, the agency maintains a detailed and multi-annual overview of all specific cost elements, using the findings of the 2020 zero based budget review as the baseline.

Strategic workforce planning

Since 2019, Eurojust has taken steps to shift from a traditional headcount methodology to strategic workforce planning. This enables a forward looking, proactive, flexible and integrated approach in anticipating and addressing staffing gaps.

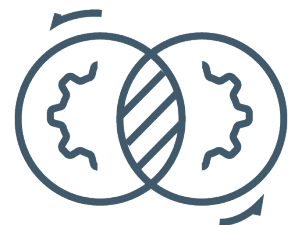
In this context, the agency will adopt a new staffing strategy aligned with organisational priorities. With a drive for efficiency at its core, this will guide strategic interventions to address staffing gaps based on different budget growth scenarios.

Under this strategy and as follow up to specific initiatives already taken in previous years, Eurojust will intensify its efficiency efforts to continue:

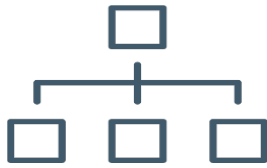
- Defining the future staffing needs of the agency in relation with its planned activities, identify possible resource gaps and measures to address them;
- Analysing the national desk support model, to assess its sustainability, explore alternative models for direct support services to the desks and propose actions to ensure the sustainability and efficiency of the model while at the same time strengthen the support to the National Members; and
- Its quarterly strategic staffing reporting, to ensure informed decisions.

While work on the above continues, Eurojust is planning to undertake further actions such as:

- An efficiency gains exercise to map all major processes and, where needed, propose to reengineer and/or further analyse them at an organisational level, as well as determine future workforce needs based on workload indicators and workforce plans to address the gaps;
- Skills mapping to identify the experience, knowledge and skills available in-house and also to address possible skill gaps;
- Job evaluation exercise to streamline the establishment plan's use and ensure correct grading; and
- Succession planning for critical and management posts to guarantee business continuity for roles with unique skills and high impact on business outcomes.



Organisational structure review and changes



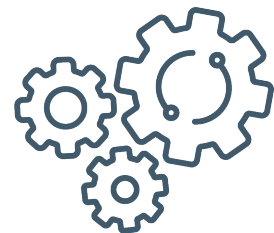
As a follow up to the extensive two-phased reorganisation, focusing first on direct operational support areas (2017) and then on indirect support ones (2019), Eurojust will continue to review the effectiveness and efficiency of its organisational structure and refine it where necessary.

Based on the results of the evaluation of the 2019 reorganisation initiated in 2021, the agency will further analyse, identify and implement any necessary refinements to its organisational structure.

Organisational process review and service optimisation

Eurojust will continue to review and explore possibilities to reengineer its processes, with a view to optimising service quality and cost-effectiveness, for instance by:

- Piloting changes in service levels and modalities, to improve added-value and cost-efficiency;
- Continuously streamlining and automating administrative workflows to improve staff's productivity by removing redundant steps and capitalising on new technologies including, among others, digital signatures, online training platforms and electronic personnel files;
- Implementing new methodologies and technologies, through proof of concepts, to streamline deployments of commercial off-the shelf applications or new workstations;
- Reviewing digital infrastructure and related technologies to find synergies, reduce duplication of components, optimise operating and maintenance costs and capital expenditure; and
- Identifying and managing corporate risks to limit their impacts on business continuity.



Capitalising on shared services and technologies

In line with the call for agencies to promote the use of shared services and technologies, Eurojust will seek efficiency gains through initiatives such as:

- Sharing services with other agencies and/or the Commission including, for instance, interagency and inter-institutional procurements, common services defined in the EU Agencies Network service catalogue and Commission ICT solutions, such as those for human and financial resources management;
- Reusing standards and technologies already in place and used by Commission services, such as for EUCI; and
- Contributing to further promoting shared services among agencies through different networks, particularly in the areas of procurement, building and events management, ICT, cybersecurity and performance management.



2.5. Negative Priorities

As presented in Section II-2.2, during the programming period 2024-2026, Eurojust continues to project a constant increase in its workload and expects to perform a number of new tasks. At the same time, the high inflation has continued to significantly affect the agency's core – statutory and contractual – obligations. In this context and with the limits of efficiency gains already reached, the agency cannot effectively fulfil its mission, without reinforcement of its workforce and budget.

While Eurojust envisioned to limit the impact and risks from these resource constraints, through its 2024 budget and establishment plan requests, in its 2024 budget proposal the Commission did not support 52 staff/SNEs and a total of EUR 13.6 M requested to cover the agency’s most pressing and imminent needs in a number of areas.

Consequently, Eurojust forecasts its residual FTE resource shortfalls to continue growing as below.

Table 5 – Eurojust cumulative residual human resource shortfalls 2024-2026 ²⁹

FTE resource shortfalls	2024	2025	2026
Sustainability	15	20	22
Modernisation	20	20	20
Cooperation	4	4	4
Professionalisation	5	5	5
EJCN secretariat	8	8	8
Cybersecurity Regulation	5	5	5
Other ³⁰	p.m.	p.m.	p.m.
Total	57	62	64

At the same time, Eurojust expects to face significant residual budget shortfalls in covering its statutory or contractual obligations due the high inflation impact³¹ and funding new investments in respect of the EUCI, the Cybersecurity Regulation and a new satellite office.

Given the inflation’s inherent volatility and uncertainty and the high priority for covering any related statutory and contractual obligations, the agency will regularly re-estimate its actual budget needs based on the latest inflation developments and take mitigation measures accordingly. These may include submitting amending budget requests, adjusting service levels, postponing recruitments of the new posts and/or (re)prioritising activities and related resources.



In view of the above, Eurojust will face high risks and have limited capacity to implement a significant part of its activities and support certain areas as initially envisaged for the period 2024-2026, particularly concerning the following areas:

- Legal and analytical assistance to all complex cases referred to Eurojust;
- Support and follow up to the “hit/no-hit” and interoperability initiatives stemming from the EJR and the interoperability regulations;
- Establishment of a new dedicated EJCN secretariat, as per Council’s request;
- Implementation of the agency’s new four-year external cooperation strategy 2024-2027 and new role as ECRIS-TCN contact point for third countries and international organisations,

²⁹ Prior to the COVID-19 outbreak, demand for these tools grew at significantly higher rates. Hence, the table also provides the average annual rates for 2014-2019, since they may comprise a more representative baseline.

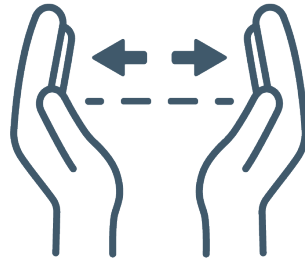
³⁰ Other new initiatives or developments may need to be included in Eurojust’s budget requests as soon as their resource impact is quantified and/or their funding modalities are clarified. These may include ICPA; the new e-evidence legislative package; the new information security regulation; the new National Desk support model; and/or any changes resulting from the EJR evaluation by the Commission.

³¹ Specifically for 2024, these shortfalls are estimated at EUR 1.8 M for existing staff/SNE costs and at EUR 1.6 M for building rent, utilities and security service costs, thus at a total amount of EUR 3.4 M.

as well as cooperation initiatives with existing or new partners to cover the growing demand;

- Coordination and support to externally funded projects, for achieving the initially envisaged operational synergies;
- Implementation of the new CMS and other ICT initiatives under the DCJ programme/projects, without quality, contract or financial management issues and audit risks;
- Data management and reporting services and institutional knowledge retention, to support external contributions to EU stakeholders on the implementation of judicial cooperation instruments;
- Expansion to a new satellite building, to accommodate the agency's organisational growth and new tasks; and
- ICT infrastructure improvements in respect of the EUCI and implementation of the new Cybersecurity Regulation, as well as other necessary ICT security services to ensure the safe processing of Eurojust information.

Therefore, Eurojust counts on the Commission's and the budgetary authority's support to reduce the abovementioned resource gaps and minimise the impact and risks from the associated negative priorities, through its future resource requests and in the context of the upcoming EJR evaluation by the Commission and a possible EJR revision that may follow.

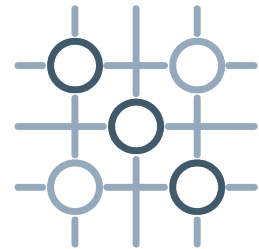


Section III – Annual Work Programme 2024

1. Executive Summary

Eurojust focuses its AWP 2024 on key EU priorities by increasing the agency's added-value for EU societies and citizens and contributing to a more secure, digital and green EU.

This AWP constitutes the third and final step in realising Eurojust's MAS 2022-2024. It builds on the achievement of previous years' objectives³², with specific activities to reinforce the agency's:



- *Casework*, through dynamic and quality support to an increased referral of complex cross-border crime cases, new operational capabilities to act on Eurojust's own initiative and where the fight against crime requires prosecution on common bases, as well as operational actions and complementarity with judicial practitioners' networks;
- *Cooperation with partners*, such as JHA agencies and bodies, other EU partners, third countries and international organisations for both of which Eurojust will also act as their ECRIS-TCN contact point, as well as other partners based on external funding agreements;
- *Digitalisation*, through an active contribution to Commission's DoJ vision to improve information exchange and interoperability, particularly through developing and integrating a new CMS, and an enhanced support to casework and judicial practitioners through existing ICT systems and operational data reporting solutions;
- *Strategic work*, through enhanced retaining of knowledge and expertise to support judicial practitioners and EU strategic initiatives in the JHA area, as well as more effective and efficient communication to support operational and strategic goals; and
- *Organisational capabilities and efficiency*, through supporting the EJR evaluation and revision processes, further improving organisational efficiency and flexibility in meeting operational needs, strengthening organisational management and internal controls to enable the College to focus on its operational tasks and reducing the agency's environmental impact.

2. Activities

Annex II provides detailed information on the human and financial resources allocated to each 2024 activity and objective. However, as explained in Section II-2.5, this may not include all resources required to implement in full all activities and objectives.

Hence, the AWP 2024 highlights with ☒ the respective 'under-resourced' actions that will inevitably require reassessment of priorities for the year's activities and resources.

³² Eurojust's Annual Reports and Consolidated Annual Activity Reports elaborate further on the achievement of previous years' objectives and KPIs. The results achieved in 2022 or – where deemed more relevant or representative – in other previous years comprise the baseline for the KPI targets and workload growth projections for 2024. The AWP 2024 marks in *italics* past year results that cannot be regarded as relevant or representative for future trends due to the specific impact of certain developments (such as e.g. war in Ukraine and associated new Ciced tasks for Eurojust, COVID19 pandemic, introduction of SUMMA system for financial and accounting management).



1 - Casework

Activity 1.1 – Provide comprehensive and tailor-made operational and legal expertise to referred cases ³³

Eurojust will strive to increase referral of complex cases by the national authorities and the LPs and ensure the coordination of investigations by promoting the exchange of information, detecting cross-matching links between ongoing investigations, supporting development of prosecutorial strategies and implementing joint actions.

The agency will maintain its focus on supporting national cases by providing operational, logistical and/or financial support to CMs, CCs and JITs. It will continue to provide added-value in national investigations and prosecutions through tailor-made expert advice at their early stages and analytical and/or legal documents on the judicial cooperation issues faced by practitioners. It will also continue to implement the new CICED tasks, received in 2022 to further reinforce its operational capabilities.

In addition, Eurojust will continue to deliver incisive case related reports that enable the effective use of Eurojust data for operational purposes.

Objective 1.1.1 – Improve dynamic and quality support to increased referral of complex cross-border crime cases

Actions

- Provide quick and effective casework support to Eurojust National Members and LPs
- Provide practitioners with efficient and tailored operational assistance in the cases they handle, through translations, case analyses and other casework deliverables ³⁴ ☑
- Provide operational, financial and legal support to CMs, CCs and JITs and promote their use as essential judicial cooperation tools in priority crime areas ☑
- Provide dedicated support to JITs established to investigate CICs committed in Ukraine
- Analyse CICED evidence data, in order to highlight links among CIC cases and the state-of-play of the investigations and to provide tailored legal advice, covering exchange of evidence, coordination possibilities and possible conflicts of jurisdictions
- Respond to practitioners' needs by systematically collecting their feedback (e.g. CMs)
- Deliver operational data entry and management services, including quality reviews on CMS data and case-related reporting ☑

Expected results

- More complex cases referred to Eurojust ³⁵
- Higher number of LP cases
- Enhanced operational support through CMs and CCs
- Increased support to JITs
- Higher number of cases resolved in a timely fashion, due to the use of more quality data

³³ In accordance with Articles 2(1) and (3), 4(1)(a), (b),(c), (f), (i) and (j), 5(2)(a), (b) and (c) and 60(4) of the EJR

³⁴ Including legal advice (e.g. on conflicts of jurisdiction and mutual recognition tools), (joint) recommendations, analyses/judicial matrixes/charts, as well as preparatory and follow-up documents for CMs and CCs (e.g. case notes, draft JIT agreements, overview of targets for joint actions)

³⁵ E.g. cases involving complex judicial cooperation issues, cross-border crimes affecting more than two Member States, priority crime areas, etc.



- Increased number of CIC cases supported by Eurojust
- Increased quality and quantity of data for operational, management and strategic purposes

Indicators	Baseline	Target	Reporting
Number of case referrals from Member States ³⁶	4 922	≥ ↑ 15%	Monthly OS
Number of case referrals from countries with a LP	291	≥ ↑ 10%	Monthly OS
Number of CMs	528	≥ ↑ 15%	Monthly OS
Number of CCs	22	≥ ↑ 8%	Monthly OS
Level of satisfaction of CM/CC participants regarding Eurojust's operational support (1-4)	3.61	≥ 3.65	Quarterly KPI report
Percentage of cases in priority crime areas	76%	≥ 2023 result	Monthly OS
Number of CIC cases	26	≥ 2023 result	Monthly OS
Number of CICED contributions	N/A	≥ 2023 result	Quarterly KPI report
Number of deliverables in support of casework	941	≥ ↑ 10%	Quarterly KPI report
Number of new JITs supported	78	≥ 2023 result	Monthly OS
Percentage of new JITs that are funded	53.8%	≥ 2023 result	Monthly OS

Activity 1.2 – Capitalise on new operational data analysis and cross-matching capabilities

37

Through acting on its own initiative, especially when prosecution is required on common bases, Eurojust will endeavour to become more proactive in strengthening coordination and cooperation between national authorities. It will carry out its tasks taking into account any request and information supplied by the Member States' authorities³⁸ as well as by competent EU institutions, bodies and agencies, in particular the EPPO, Europol, OLAF and Frontex.

Objective 1.2.1 – Reinforce Eurojust's ability to act on its own initiative and where the fight against crime requires prosecution on common bases

Actions

- Monitor implementation of the action plan for applying the EJR own initiative provisions and promoting a more proactive role of Eurojust in coordinating cases
- Timely identify and analyse potential synergies or overlaps between ongoing investigations, including through detecting links between proceedings in the CTR or the "hit/no-hit" systems with JHA partners and especially when prosecution is required on common bases ☒
- Proactively issue requests to promote opening of investigations and coordination among national investigations ☒

³⁶ Including Denmark despite the country's decision to opt-out from the EJR

³⁷ In accordance with Articles 2(1) and (3), 4(1)(c), 49(1), 50(5) and 51(2) of the EJR

³⁸ Including information received through the CTR

**Expected results**

- Timely implementation of the action plan related to the EJR own initiative provisions
- Increased number of case cross-matching possibilities in the framework of the CTR and “hit/no-hit” systems

Indicators	Baseline	Target	Reporting
Percentage of actions planned for 2024 to reinforce Eurojust’s ability to act on its own initiative implemented	65%	≥ 80%	Quarterly KPI report
Number of links reviewed/assessed through the CMS Link Review Profile ³⁹	3 692	p.m.	Quarterly KPI report
Number of requests related to “hit/no-hit” ⁴⁰	N/A	p.m.	Quarterly KPI report

Activity 1.3 – Further support and develop synergies with practitioners’ networks ⁴¹

Eurojust will continue to encourage, support and strengthen the strategic and operational cooperation with the networks for which it hosts a secretariat or provides a support function, with the aim to reinforce the support to judicial practitioners.

These include the EJNI, the JIJs network and the Genocide network for which Eurojust already hosts a secretariat, as well as the EJCNI. For the latter, due to the 2024 resource constraints, the agency will be not able though to step up its current support with the establishment of a dedicated secretariat as initially proposed by the Council.

Objective 1.3.1 – Reinforce operational actions and complementarity with judicial practitioners’ networks**Actions**

- Encourage cooperation and synergies with the networks whose secretariats or support function are hosted at Eurojust
- Monitor and assess the achievement of networks’ strategic objectives, priorities and activities, through the respective network secretariats or support functions
- Support the organisation of networks’ plenary meetings and contribute to activities of networks’ stakeholders
- Ensure networks’ close cooperation with the Council Presidencies and EU institutions
- Enhance networks’ role as centres of expertise and platforms for exchanging strategic and operational information, including information on the status of implementation of EU legal instruments of judicial cooperation and best practices in the respective areas
- Reinforce the use of tools for the systematic collection of practitioners’ feedback on best practices and lessons learned⁴²
- Pursue initiatives to increase the referral of cases between Eurojust and the EJNI
- Manage and support the functioning of the EJNI website

³⁹ Indicator added without target for baselining purposes

⁴⁰ Idem

⁴¹ In accordance with Articles 4(1)(d), 20(3) and (7) and 48 of the EJR

⁴² Including through the EJNI tools, working groups and website, JIT evaluation and feedback forms, JIT working and project groups, questionnaires circulated to JIT national experts etc.



- Support exchange of operational information on national CIC cases and awareness raising on CIC, through involving the Genocide network members, Europol, ICC and other partners
- Provide expertise and facilitate strategic cooperation in the fight against impunity, primarily through co-organising the EU Day Against Impunity

Expected results

- Increased support to practitioners, including through joint Eurojust and networks products
- Improved case distribution between Eurojust and EJN leading to quick and efficient resolving of cases and a more efficient use of resources
- Enhanced cooperation in relation to JIT evaluations and joint reporting

Indicators	Baseline	Target	Reporting
Number of cases referred from/to the EJN	N/A ⁴³	≥ 2023 result	Annual KPI report
Number of joint products with EJN secretariat	5	≥ 6	Quarterly KPI report
Number of joint products with JIT network secretariat	3	≥ 2	Quarterly KPI report
Number of joint products with Genocide network secretariat	6	≥ 3	Quarterly KPI report
Number of joint products with EJC/N support function	5	≥ 5	Quarterly KPI report
Number of visits to EJN website	N/A	≥ 2023 result	Quarterly KPI report
Percentage of JIT evaluation meetings supported	100%	≥ 95%	Quarterly KPI report

2- Cooperation with partners

Activity 2.1 – Further develop cooperation with JHA partners, EPPO and OLAF ⁴⁴

Eurojust will maintain its focus on strengthening cooperation and information sharing with its partners as mandated by the EJR and other relevant legislative instruments. Most prominently, the agency will support and/or cooperate closely with:

- The EPPO, OLAF and Europol to protect EU’s financial interests (PIF crimes);
- Europol to enhance reciprocal and indirect access to information and support to Europol’s centres of specialised expertise⁴⁵; and
- Frontex through mutual exchange of relevant personal data to support Member States in priority crime areas, like migrant smuggling, THB and terrorism.

Eurojust will also endeavour to increase synergies with other JHA partners in areas of common interest such as the protection of victims’ rights and the fight against online child abuse and join other JHA initiatives to enhance effectiveness in criminal justice cooperation across the EU.

⁴³ The 2022 baseline result will become available later in the course of 2023 and will be included in the final Single Programming Document.

⁴⁴ In accordance with Articles 2(1) and (3), 4(1)(g) and (h), 49(4) and (5), 50(1) and (4) and 51(2) and (3) of the EJR

⁴⁵ E.g. European Cybercrime Centre, European Counter-Terrorism Centre, European Serious and Organised Crime Centre, European Financial and Economic Crime Centre, Europol’s Operational and Analysis Centre.

**Objective 2.1.1 – Strengthen cooperation with the EPPO, Europol, Frontex and OLAF****Actions**

- Maintain regular contacts, strengthen cooperation and explore further synergies with all four partners ☒
- Work closely with the EPPO to increase information exchange, including through the “hit/no-hit” system, streamline operational workflows for case referrals and efficiently support the EPPO in cases involving non-participating Member States and third countries
- Strengthen cooperation with Europol in line with both agencies’ new legal framework, including through the conclusion of a new working arrangement
- Further enhance operational partnership with the centres of Europol’s Operations Directorate and reciprocal access to information through the “hit/no-hit” system, following the evaluation of the pilot project in 2023
- Reinforce operational synergies with Europol in all crime areas under the two agencies’ mandate, including in the area of CIC
- Cooperate with Europol’s Analysis Projects in cases of common interest and through an annual joint meeting of Eurojust’s contact points and the Analysis Projects’ managers ☒
- Contribute to the EMPACT Operational Action Plans, by participating or (co-)leading relevant actions and ensuring that the judicial dimension is taken into account at an early stage ☒
- Continue implementing the Eurojust-Europol Memorandum of Understanding on the joint establishment of rules and conditions for JIT financial support activities and ensure the systematic information exchange with Europol to identify possible instances of double funding of JITs and optimise both agencies’ support to JIT practitioners
- Resume the negotiations for a working arrangement for information exchange with Frontex, including for the exchange of relevant personal data
- Continue and/or establish exchange programmes with the EPPO, Europol, OLAF and Frontex
- Implement the new working arrangement and enhance cooperation with OLAF, mainly for PIF cases falling outside the EPPO competence or where the EPPO does not exercise its competence, including through organising a joint seminar or training

Expected results

- Increased number of cases/CMs/CCs with Eurojust’s main JHA partners
- Improved information exchange with the EPPO, Europol, Frontex and OLAF
- All planned EMPACT priorities supported, including leading one Operational Action

Indicators	Baseline	Target	Reporting
Number of new or revised cooperation instruments with main JHA partners ⁴⁶	0	≥ 1	Quarterly KPI report
Number of cases or requests for support received from the EPPO	14	≥ 2023 result	Quarterly KPI report
Number of cases referred to the EPPO	8	≥ 2023 result	Quarterly KPI report
Number of cases with Europol	55	≥ 2023 result	Monthly OS

⁴⁶ Including the EPPO, Europol, Frontex and OLAF



Number of CMs with Europol	127	≥ 2023 result	Monthly OS
Number of CCs with Europol	3	≥ 2023 result	Monthly OS
Percentage of EMPACT Operational Action Plans in which Eurojust participates	100%	100%	Annual KPI report
Number of cases with OLAF	1	≥ 2023 result	Monthly OS
Percentage of Frontex transmissions of case-related information effectively followed up by Eurojust	N/A	100%	Monthly OS

Objective 2.1.2 – Enhance effectiveness in criminal justice cooperation through increased joint initiatives with JHA and other relevant partners

Actions

- Implement joint activities in priority crime areas, in line with Eurojust’s mandate and bilateral agreements with the relevant partners
- Strengthen cooperation with EUAA, FRA, CEPOL and ELA in the fights against THB and against impunity, particularly in view of the persons displaced from Ukraine, primarily women, and the related risks highlighted in Commission’s Common Anti-Trafficking Plan ☒
- Further strengthen cooperation with eu-LISA through an increasing number of joint projects and renew the Cooperation Plan for the period 2024-2026
- Implement joint actions with the EU Coordinator in the field of the protection of victims’ rights, as member of the EU platform on victims’ rights, in implementation of the EU Strategy on victims’ rights 2020-2025
- Promote shared training initiatives with other JHA agencies and support judicial practitioner trainings organised by Member States or relevant third parties (e.g. EJTN, CEPOL, EUAA) in areas, such as the protection of victims’ rights and the fight against online child abuse, and/or with particular focus on priority geographical areas, such as e.g. Western Balkans
- Enhance cooperation with FRA on common areas of interest including EAW, detention conditions, victims’ rights, child rights, cybercrime and artificial intelligence, as well as explore further opportunities for cooperation in the context of FRA’s amended regulation
- Contribute to the activities of the JHA agencies’ network by further enhancing the functioning of the network following the assessment started in 2020 and by ensuring that the judicial dimension is reflected in the network’s activities
- Enhance cooperation with the Commission, by negotiating and/or implementing a new working arrangement
- Explore further synergies with other JHA agencies, where relevant through negotiating new cooperation instruments ☒

Expected results

- Increased cooperation and synergies in the JHA agencies’ network
- Enhanced effectiveness of judicial cooperation in priority crime areas



Indicators	Baseline	Target	Reporting
Number of new or revised cooperation instruments with other JHA partners ⁴⁷ and EU bodies	0	≥ 1	Quarterly KPI report
Number of shared initiatives with other agencies in the framework of the JHA agencies' network ⁴⁸	23	≥ 2023 result	Quarterly KPI report

Activity 2.2 – Implement multi-annual strategy and other initiatives for cooperation with third countries and international organisations⁴⁹

Eurojust will continue to reinforce its global network of partners beyond the EU external borders.

Most importantly, in consultation with the Commission and the EEAS, and based on its operational needs, the agency will strive to increase its external outreach, primarily through its new four-year strategy for cooperation with third countries and international organisations for the period 2024-2027, currently under preparation as explained in Annex XII.

With full respect of the DP requirements, Eurojust will aim to establish a structural exchange of personal data with these entities and further increase the number of hosted LPs.

Objective 2.2.1 – Strengthen cooperation with third countries and international organisations

Actions

- Support the Commission in the negotiation of agreements with third countries and international organisations identified in the four-year cooperation strategy ☒
- Negotiate and conclude implementing working arrangements with relevant third countries and international organisations, in line with the four-year strategy⁵⁰
- Conclude working arrangements of strategic nature with other key third countries and international organisations or bodies, in line with the two-year strategy on strategic relations approved by the College and the Board on Relations with Partners⁵¹
- Prepare the implementation of relevant parts of the cooperation agreement to be concluded between the EU and Interpol and a follow up Eurojust-Interpol working arrangement ☒
- Cooperate with the EEAS to implement the letter of understanding, including strengthening cooperation with Common Security and Defence Policy missions, in line with the agency's operational interest and needs ☒
- Enhance relations and suggest areas for cooperation with key international organisations and develop contacts with new international organisations, such as the Council of Europe, the Organisation for Security and Cooperation in Europe and the United Nations, as per the work plan of the College Board on Relations with Partners ☒
- Increase cooperation with Middle Eastern, Northern Africa and Western Balkan countries, including, where appropriate, through the negotiation of new strategic working arrangements and in connection with relevant externally funded projects ☒
- Monitor the implementation of cooperation agreements, working arrangements and memoranda/letters of understanding with third countries and international organisations and perform a yearly evaluation of cooperation agreements ☒

⁴⁷ Excluding the EPPU, Europol, Frontex and OLAF

⁴⁸ Including trainings, meetings and joint reports

⁴⁹ In accordance with Articles 47(1) and (3), 52, 56 and 58 of the EJR

⁵⁰ With the 2024 priority placed on Armenia and Colombia

⁵¹ With the 2024 priority placed on Panama, Mexico, Kosovo and the Arab/African Network of Prosecutors



- Strengthen cooperation with the ICC to enable exchange of operational information on CIC

Expected results

- Enhanced cooperation with third countries and international organisations in line with the four-year strategy
- Increased number of cases involving third countries and international organisations
- Increased number of JITs with participation by third countries
- Strengthened cooperation with Eurojust contact points in third countries

Indicators	Baseline	Target	Reporting
Number of new or revised cooperation instruments with third countries and international organisations	1	≥ 2	Quarterly KPI report
Number of cases involving third countries	933	≥ 2023 result	Monthly OS
Number of cases involving international organisations	59	≥ 2023 result	Monthly OS
Number of JITs involving third countries	112	≥ 2023 result	Monthly OS
Number of cooperation initiatives with Eurojust contact points in third countries	11	≥ 11	Quarterly KPI report

Objective 2.2.2 – Fulfil Eurojust’s new role as ECRIS-TCN contact point for third countries and international organisations

Actions

- Implement the internal procedures and workflows for processing the ECRIS-TCN requests from third countries and international organisations and the follow-up queries of Eurojust’s national desks to the ECRIS-TCN system at eu-LISA ☒
- Negotiate specific working arrangements with individual third countries to regulate the exchange of information related to ECRIS-TCN ☒

Expected results

- Eurojust’s role as ECRIS-TCN contact point for third countries and international organisations fulfilled

Indicators	Baseline	Target	Reporting
Percentage of ECRIS-TCN requests processed within the agreed response time ⁵²	N/A	p.m.	Quarterly KPI report

Activity 2.3 – Implement externally funded projects for cooperation ⁵³

Capitalising on the EJР and Eurojust FR possibilities, Eurojust aims to enhance its operational capabilities and/or cooperation with partners through ad hoc grant, contribution or service level agreements, thus further stimulating casework.

⁵² Indicator added without target for baselining purposes

⁵³ In accordance with Article 60 of the EJР and Article 7 of the Eurojust FR



Following consultation with the Commission, in 2024 the agency expects to implement a number of external funding agreements:

- The EuroMed Justice programme aiming to enhance judicial cooperation between Member States and South Partner countries;
- The SIRIUS project aiming to further improve cross-border access to e-evidence by providing knowledge and tools to EU authorities and covering key online service providers located in the EU and third countries;
- The service level agreement with the EUIPO aiming to enhance operational cooperation with it and strengthen the fight against cross-border IPC;
- The Western Balkans Criminal Justice project aiming to enhance operational cooperation within Western Balkans and between those countries and EU Member States;
- The ICPA aiming to support the fight against impunity and reinforce operational cooperation in the context of the already ongoing JIT with Ukraine and ICC; and
- The new Impunity Observatory project, with Commission’s Directorate-General for International Partnerships (DG INTPA), aiming to support the fight against impunity.

Objective 2.3.1 – Reinforce operational capabilities and/or cooperation with partners through external funding agreements

Actions

- Implement activities planned and financed under the EuroMed Justice programme (2024-2028⁵⁴), the SIRIUS project (2021-2024), the IPC project under the EUIPO service level agreement (2021-2024), the Western Balkans Criminal Justice project (2022-2026), the ICPA (2023-2024) and the new Impunity Observatory project with DG INTPA (2024-2028)
- Provide coordination and administrative support for externally funded projects ☒
- Identify synergies with externally funded projects through cooperation initiatives ☒

Expected results

Refer to the agreements for the funding and implementation of the respective external projects

Indicators

Baseline

Target

Reporting

Refer to the agreements for the funding and implementation of the respective external projects

3-Digitalisation

Activity 3.1 – Further develop ICT operational capabilities ⁵⁵

Eurojust will strengthen its ICT operational capabilities through a new digital modernisation concept with a focus on developing a new CMS with enhanced interoperability functions, improving current tools for JITs practitioners, ensuring full compatibility with the new JIT CP and automating information exchange with its partners.

More specifically, it aims to take a pivotal role in the profound digitalisation of criminal justice cooperation as envisioned in Commission’s DoJ Communication and DCJ study. Commission’s vision is to establish a fast, reliable and secure infrastructure for information exchange between national authorities, Eurojust and other JHA agencies. This will involve designing and implementing

⁵⁴ In 2022, the Commission confirmed the extension of the programme for the period 2024-2028.

⁵⁵ In accordance with Articles 23, 24, 25 and 80 of the EJR



a set of digital solutions to modernise and increase judicial cooperation in criminal cases across the EU, including among others a new CMS for Eurojust.

In parallel, the agency will maintain and further improve its existing ICT services and data reporting solutions, to ensure a continued and enhanced support to its casework and the judicial practitioners while transitioning to the upgraded systems.

Throughout all its digitalisation initiatives and all tools and processes that involve personal data, Eurojust will continue to apply the principle of data protection by design and default.

Objective 3.1.1 – Ensure Eurojust’s active contribution to the Digitalisation of Justice to improve information exchange and interoperability, primarily through implementing and integrating its new CMS

Actions

- Manage the implementation of the new Eurojust CMS, including a first release of the new system
- Participate in consultations for other external systems to ensure their integration with the new CMS
- Continue to implement and/or maintain Eurojust’s access to ECRIS-TCN, e-CODEX, e-EDES and SIS, in collaboration with eu-LISA and as per the two agencies’ Cooperation Plan and the 2021 paper on the “Joint contribution on digitalising criminal justice systems in the EU”
- Maintain a temporary⁵⁶ secure and automated data management and storage facility outside the CMS for processing operational personal data related to CIC evidence
- Support the preparatory work for developing the JIT CP and modernising the JIT tools currently provided by Eurojust to practitioners to ensure compatibility with the JIT CP
- Ensure support to the EJN secretariat for the adequate functioning of the EJN tools in connection to e-EDES and other relevant projects
- Contribute to the EU Innovation Hub for Internal Security and any discussions on the future use of artificial intelligence technologies in the area of criminal justice cooperation
- Participate in the project AP4AI, focusing on Accountability Principles for Artificial Intelligence in the internal security sector
- Collect and analyse information related to digitalisation of cross-border cooperation in criminal cases to prepare and implement institutional response

Expected results

- First release of the new CMS rolled-out in production

Indicators	Baseline	Target	Reporting
Percentage of actions planned for 2024 related to the implementation of the new CMS	100%	≥ 80%	Quarterly KPI report

Objective 3.1.2 – Enhance support to casework and judicial practitioners through existing ICT systems and operational data reporting solutions

Actions

- Maintain and develop the existing ICT core business tools (e.g. CMS, JIT tool, EJN secure connection) until their possible replacement, in line with Commission’s DoJ Communication and DCJ study

⁵⁶ Until the new Eurojust CMS is operational



- Implement other ICT projects to enhance added-value for JIJs practitioners (e.g. JI Evaluation module) and improve other operational processes, as prioritised by governing bodies
- Create data and process models for Eurojust’s ICT core business systems including the CMS
- Manage data transformation projects to improve operational data and increase the agency’s data reporting capabilities

Expected results

- Existing core business tools fully functional and enhanced as per organisational priorities⁵⁷
- Improved data quality due to increased information exchange with key partners

Indicators	Baseline	Target	Reporting
Percentage of ICT operational initiatives implemented in line with the work plan set by governing bodies ⁵⁸	100%	≥ 80%	Quarterly KPI report
Percentage of time that current CMS is fully operational	100%	100%	Quarterly KPI report

4-Strategic Work

Activity 4.1 – Collect, analyse and disseminate best practices and lessons learned from casework ⁵⁹

Eurojust’s strategic work is a support mechanism for its operational tasks, serving to amplify and consolidate the operational added-value for judicial practitioners and EU legislators. In this context, the agency will intensify its efforts to retain its institutional memory and organisational knowledge in operational, strategic and administrative matters and enhance its efficiency and effectiveness in sharing this knowledge internally and externally.

Eurojust will build a regular flow of communication with judicial practitioners in order to share lessons and best practices from casework and thus encourage the referral of more complex cross-border crime cases. Building on its operational experience, it will advise on how to best use judicial cooperation instruments and overcome judicial cooperation obstacles in priority crime areas. While advising judicial practitioners, Eurojust will continue to place particular emphasis in the respect of fundamental rights and share related best practices and lessons learned.

At the same time, Eurojust aims to enhance its strategic outreach and institutional relations with EU decision- and policy-makers. Through its contributions, it will reinforce its involvement in the EU policy cycle, the judicial dimension of the EU security policy and the monitoring of judicial cooperation policy actions and instruments, as well as support capacity building.

Objective 4.1.1 – Enhance Eurojust’s retention of knowledge and expertise to support judicial practitioners and EU strategic initiatives in the JHA area

Actions

- Enhance internal capabilities and tools to retain operational knowledge from cases and maintain institutional memory for strategic, operational and organisational matters

⁵⁷ Until their replacement under the DCJ programme/projects

⁵⁸ For ICT operational initiatives not in scope of the DCJ programme/projects and as prioritised by College Board for Casework Related ICT Projects

⁵⁹ In accordance with Articles 5(2)(j), 67(4)(b) and 68 of the EJR



- Further develop the knowledge retention approach across all national desks, aiming to capture emerging issues in judicial cooperation ☒
- Share Eurojust’s knowledge and expertise with the EU institutions and other actors, including through regular participation to meetings of Commission and Council working or expert groups (i.e. COSI, CATS, COPEN) and closely interaction with the European Parliament and other stakeholders (i.e. EEAS, LIBE, permanent representations in Brussels) ☒
- Contribute to the EU policy cycle for organised and serious international crime and the implementation of EU multi-annual strategies and action plans for specific crime types⁶⁰ ☒
- Organise meetings and support the activities of the focus groups of specialised national judicial authorities on migrant smuggling and THB⁶¹
- Organise and/or attend strategic meetings on crime priorities and judicial cooperation instruments, including the meeting of Eurojust’s national correspondents for terrorism matters and the GLACY+ conference jointly organised with the Council of Europe
- Provide strategic contributions, best practice guidelines on priority crimes and advisory reports on the application of judicial cooperation and mutual recognition instruments, obstacles to judicial cooperation, conflicts of jurisdiction and possible solutions⁶²
- Monitor and analyse judicial rulings in Member States and the European Court of Justice, to feed policy discussions, case law overviews in relation to EAW, EIO and JITs, as well as reports such as the EU Terrorism Situation and Trend Report
- Actively facilitate the work of the Consultative Forum of Prosecutors General, ensuring appropriate participation and follow-up to the conclusions for its annual meeting
- Further develop operational cooperation with other networks, such as the European Network of Prosecutors for the Environment (ENPE), the European Intellectual Property Prosecutors Network (EIPPN), the Asset Recovery Office (ARO) and the Camden Asset Recovery Interagency Network (CARIN)

Expected results

- Enhanced role of Consultative Forum and increased satisfaction of participants
- Increased support to practitioners through joint products and guidelines
- Enhanced reports analysing casework and judicial cooperation issues as well as national and EU case-law
- Closer interaction and enhanced contributions to key EU bodies and stakeholders
- Increased percentage of cases for which strategic knowledge is retained

Indicators	Baseline	Target	Reporting
Level of satisfaction of Consultative Forum participants on logistical support and content (1-4)	3.6	≥ 3.75	Annual KPI report
Percentage of prioritised products in judicial cooperation and priority crime areas delivered according to the work plans set by College’s operational working groups ⁶³	85%	≥ 85%	Annual KPI report

⁶⁰ E.g. the EU Strategy to tackle organised crime (2021-2025); the EU Strategy on victims’ rights (2020-2025); the EU Action Plans on migrant smuggling, drugs and THB (2021-2025)

⁶¹ Including a booklet on a topic identified by the focus group in 2023 and an analysis paper in a specific THB topic

⁶² E.g. Eurojust products such as the Report on Counter-terrorism, the Terrorism Convictions Monitor and the Cybercrime Judicial Monitor; the Encryption Observatory Report jointly produced with other JHA and EU partners; new Eurojust projects on the crypto-phone case law, the interpretation of the concept of conflict of interest and the preparation jointly with EIGE of a victims rights’ booklet on the European Protection Order

⁶³ Including reports, projects and meetings prioritised by the following College operational working groups related to Counter-Terrorism, Economic Crime, Anti-Trafficking, Cybercrime, Judicial Cooperation Instruments and Victim Rights



Number of operational topics on judicial cooperation issues	3	≥ 2023 result	Quarterly KPI report
Number of serviced stakeholders requests for strategic contributions ⁶⁴	263	≥ ↑ 10%	Bi-annual KPI report
Percentage of cases for which strategic knowledge is retained	18%	≥ 25%	Bi-annual KPI report

Activity 4.2 – Communicate Eurojust’s successes and added-value to stakeholders ⁶⁵

Eurojust will pursue higher media attention for its activities and results and provide more information to judicial practitioners, policy makers and citizens on its successes and added-value in achieving the EU security agenda.

It will strive to foster, among its stakeholders and EU citizens, a richer understanding of its unique contribution to improving judicial cooperation and internal security in the EU. By building trust and engagement with judicial practitioners through targeted communication actions, it aims to encourage increased case referrals and information sharing as well as wider participation in its meetings and projects.

Objective 4.2.1 – Effectively and efficiently use communication capabilities to support operational and strategic goals

Actions

- Coordinate and implement an extensive set of outreach activities, under the framework of the agency’s external communication strategy and in line with Eurojust’s operational work
- Efficiently produce, publish and distribute publications to target audiences, directly and/or via strategic communication partners
- Continue to enhance the external website and social media channels to promote the added-value of the agency’s operational results, tools and products to target audiences
- Generate media attention for the agency’s successes, particularly in priority crime areas
- Produce improved audio-visual material for social media and other external communication channels
- Organise public events and build communication partnerships with key stakeholders
- Improve cross-organisational reporting capabilities to support communication, strategic developments and priority setting by the College
- Increase engagement in social media conversations on topics of high priority for the agency
- Provide copywriting and editorial services for a wider set of corporate communication products (including the Annual Report, factsheets etc.)
- Develop new communication products, such as Eurojust operational services’ simulations
- Better position the agency as a crucial partner in the community of justice institutions and as an attractive employer
- Implement a lobbying strategy, notably through Eurojust’s Brussels liaison officer, to increase visibility of the agency’s work and promote its EU added-value

⁶⁴ Including contributions approved by the College (in different forms such as written contributions, replies to surveys or interviews), support to external projects and studies, contributions to CATS, COSI, COPEN and LIBE, as well as working level contributions to institutional stakeholder requests in line with positions approved by the College

⁶⁵ In accordance with Article 67 and 74 of the EJR

**Expected results**

- Increased presence and visibility of the agency in media, including social media
- Increased web traffic at the external website
- More coordinated and targeted outreach activities
- Enhanced understanding of Eurojust's work and added-value amongst key stakeholders

Indicators	Baseline	Target	Reporting
Number of visits to Eurojust website	438 874	≥ ↑ 15%	Quarterly web statistics
Press coverage ⁶⁶	33 392	≥ ↑ 10%	Quarterly web statistics
Number of Eurojust newsletter subscriptions	1 686	≥ ↑ 10%	Quarterly KPI report
Number of Eurojust LinkedIn followers	39 436	≥ ↑ 15%	Quarterly KPI report
Number of Eurojust X ⁶⁷ followers	12 163	≥ ↑ 15%	Quarterly KPI report

*5-Organisational Capabilities and Efficiency***Activity 5.1 – Implement efficiency gains strategy ⁶⁸**

In the context of its efficiency gains strategy presented in Section II-2.4, Eurojust aims to further improve the efficiency of its operational and administrative processes by actively monitoring, assessing and optimising its structures, services, processes, activities and resource allocation.

To this end, it will maintain its focus on developing a flexible, highly skilled and fit-for-purpose workforce through strategic workforce planning, in order to assure the effective functioning of the national desks, maintain the high quality of operational services and cover the continuous growth in operational workareas.

It will also continue to seek efficiencies in its administrative processes, through introducing new ICT solutions, extending the use of video conferencing in CMs and exploring opportunities for shared services with other EU agencies.

Objective 5.1.1 – Further improve organisational efficiency and flexibility in meeting operational needs**Actions**

- Continue to review and assess organisational processes to gain efficiencies
- Deliver ICT solutions to better support the internal processes of the organisation, achieve efficiencies and improve customer experience, in line with priorities set by governing boards

⁶⁶ Including – print, broadcast and online – press reports/articles referring to Eurojust

⁶⁷ Formerly known as Twitter

⁶⁸ In accordance with Chapter 7 of the Eurojust FR



- Increase the use of video conferencing in CMs and explore other cost-effective means of connecting practitioners, through upgrading the video conferencing systems, reengineering the conference centre to sustain hybrid meetings and recalibrating related processes
- Further explore shared services with the Commission and EU agencies
- Ensure optimal staff allocation to activities through strategic workforce planning
- Implement measures to improve staff engagement as follow up to internal survey findings
- Continue to improve internal communication, in response to post-holder expectations in a changing work environment

Expected results

- Increased efficiency in administrative services, due to new/improved ICT solutions and/or reengineered organisational processes
- Further decreased average cost of CM
- Increased staff engagement and satisfaction
- Increased post-holder satisfaction with internal communication

Indicators	Baseline	Target	Reporting
Percentage of ICT projects initiated based on a business case or cost-benefit analysis	100%	100%	Quarterly KPI report
Average cost of CM ⁶⁹	EUR 4.8 K	≤ ↑ 15%	Quarterly budget dashboard
Percentage of actions planned for 2024 to follow up on staff satisfaction survey results implemented on time ⁷⁰	93%	≥ 80%	Annual survey
Percentage of post-holders satisfied with internal communication	N/A	≥ 2023 result	Annual survey

Activity 5.2 – Implement strategy for organisational management and internal control ⁷¹

In 2024, Eurojust aims to put in place its new Internal Control Strategy (ICS). Under this strategy, it will continue to monitor the implementation of its Internal Control Framework (ICF) to support the achievement of its (multi-)annual objectives through a consistent performance management approach. It will also reinforce its planning, reporting and risk management capabilities in the context of the annual budget cycle, particularly by further enhancing its ABB/ABC/ABM process, embedding risk identification in the annual planning cycle and closely monitoring critical and/or crosscutting risks.

Objective 5.2.1 – Strengthen organisational management and internal control, enabling the College to focus on its operational tasks

Actions

- Define the targets for the new Eurojust MAS 2025-2027 in line with the agency's vision
- Monitor and ensure the implementation of Eurojust's ICS and ICF
- Further improve the agency's ABB/ABC/ABM methodology and process including KPIs

⁶⁹ Single average for all types of meetings (i.e. physical, hybrid, online), in EUR thousands

⁷⁰ Based on the staff engagement survey organised in 2023, since Eurojust organises this survey every two years

⁷¹ In accordance with Articles 5(1) and 16 of the EJR, Article 30 of the Eurojust FR and the College Decision 2019-16 of 10 December 2019 adopting a revised Eurojust ICF



- Coordinate the audit and discharge requirements and develop internal action plans to implement the respective recommendations and observations
- Coordinate the risk management process and report on actions
- Review and strengthen internal controls, business continuity plans, security management and DP services
- Ensure compliance with Regulation 2018/1725 and the EJR
- Implement the EDPS recommendations concerning the agency's data processing activities

Expected results

- Eurojust ICF principles fully present and functioning
- Timely implementation of actions for actions managing identified organisational risks
- Refined ABC implementation through the financial accounting and time recording systems
- Timely implementation of audit and discharge action plans and EDPS recommendations

Indicators	Baseline	Target	Reporting
Percentage of actions planned for the reference year to address ICF deficiencies implemented within set deadlines	N/A	≥ 80%	Annual KPI report
Percentage of AWP activities monitored in terms of their actual costs	N/A	100%	Annual KPI report
Percentage of actions planned for the reference year to manage organisational risks ⁷² implemented within set deadlines	N/A	100%	Annual KPI report
Number of IAS recommendations resulting from audits during the reference year	2	≤ 5	Annual KPI report
Percentage of IAS recommendations implemented within set deadlines	80%	≥ 90%	Annual KPI report
Number of ECA observations made regarding the reference year	2	≤ 5	Annual KPI report
Percentage of ECA observations implemented within set deadlines	100%	≥ 90%	Annual KPI report
Percentage of European Parliament discharge observations implemented within set deadlines	91.5% ⁷³	≥ 80%	Annual KPI report
Number of EDPS recommendations received for the reference year	6	≤ 2023 result	Quarterly KPI report
Percentage of actions planned for the reference year to address EDPS recommendations implemented within set deadlines	N/A	≥ 80%	Quarterly KPI report

Activity 5.3 – Implement environmental management strategy

Supporting one of the EU's headline ambitions for the EU Green Deal, Eurojust maintains its strategic aim and commitment to become an ISO 14001 and/or EMAS certified organisation by the end of 2024. In this context, the agency will continue to monitor, evaluate and improve a number

⁷² As identified in the Eurojust Risk Management Register for the reference year

⁷³ As per the implementation of actions for the European Parliament observations on the discharge process 2020



of key services with significant environmental impact, with a view to reduce its carbon footprint and CO₂ emissions.

Objective 5.3.1 – Reduce Eurojust’s carbon footprint and CO₂ emissions

Actions

- Review the ISO 14001 and EMAS documentation and implement respective requirements
- Ensure integration of environmental management system into organisational processes
- Monitor energy and water consumption trends and adjust practices to reduce consumption
- Increase post-holders’ awareness of the environmental impact and sustainability of the agency’s operations, by organising team initiatives with environmental scope
- Increase use of green procurements, local (sub-)suppliers and sustainable products (e.g. for cleaning and catering services)
- Reduce the waste generated by using recycled and reusable items, promoting the use of electronic alternatives to paper and reducing packaging material
- Review policies and approach on missions to ensure that only essential travel takes place

Expected results

- ISO 14001 or EMAS certified

Indicators	Baseline	Target	Reporting
Number of environmental certifications achieved and maintained	0	≥ 1	Annual KPI report

Activity 5.4 – Support process for evaluating and amending the Eurojust Regulation and tasks ⁷⁴

In 2023, the budgetary authority approved Commission’s 2021 proposal to amend the EJR, specifically concerning Eurojust’s cooperation with third countries, its data processing environment and the CTR. As follow up to this legislative process and the entry into force of the revised regulation in Q4 2023, Eurojust will provide coordinated support to the follow up implementation process of the specific EJR amendments.

In parallel, it will support Commission’s evaluation of the implementation and impact of the EJR, including the effectiveness and efficiency of the agency and its working practices.

Objective 5.4.1 – Ensure adequate support to the Eurojust Regulation evaluation commissioned by the Commission

Actions

- Support the Commission in implementing the EJR evaluation by providing legal and policy support
- Finalise a report summarising the implementation status of all EJR-related changes and possible improvements as part of the EJR evaluation
- Coordinate, monitor and provide input to the EJR evaluation process

Expected results

- Timely contributions submitted to the Commission in response to their requests in the context of the evaluation of the EJR

⁷⁴ In accordance with Article 69 of the EJR



Indicators	Baseline	Target	Reporting
Percentage of contributions requested in 2024 as part of the EJR evaluation process submitted on time	N/A	≥ 80%	Quarterly KPI report

Objective 5.4.2 – Ensure timely implementation of legislative process outcomes affecting Eurojust tasks

Actions

- Monitor and follow up on the internal action plan to implement the amended EJR provisions

Expected results

- Timely implementation of the required actions for the EJR amendments

Indicators	Baseline	Target	Reporting
Percentage of actions planned for 2024 as part of the EJR revision project implemented on time	100%	100%	Quarterly KPI report

Horizontal Services

Activity – Provide recurring administrative services ⁷⁵

In order to deliver its core operational services, Eurojust carries out a number of horizontal actions in an efficient and effective way. These include recurring administrative services related to infrastructure, facilities, management duties and other crosscutting support functions.

Objective – Provide effective and efficient recurring administrative services

Actions

- Provide general services related to building/facility and security management, cybersecurity and user support ☒
- Operate and maintain the digital infrastructure, applications and systems, including the Digital Disaster Recovery site ☒
- Provide budget and finance services as well as independent accounting services
- Provide human resources services
- Provide legal, procurement and contract management services
- Perform regular activities to comply with audit and DP requirements
- Perform management duties
- Ensure effective administrative support to unit

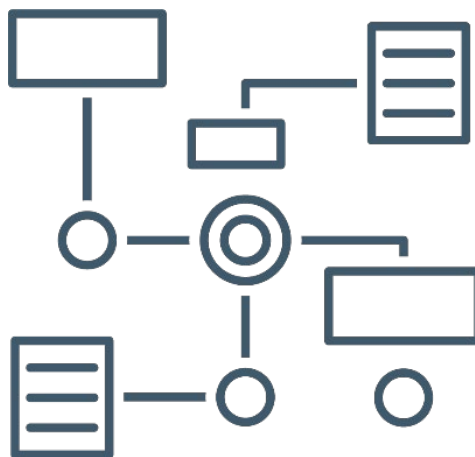
Expected results

- AWP KPIs achieved
- Budget execution optimised
- Establishment plan swiftly and timely fulfilled
- Minimised number of audit findings related to annual accounts and underlying transactions
- Minimised number of EDPS recommendations
- Achieved business continuity and longer term efficiencies in the ICT infrastructure's maintenance and support

⁷⁵ In accordance with Article 60(4) of the EJR



Indicators	Baseline	Target	Reporting
Delay in submission of draft programming document ⁷⁶	0 days	0 days	Quarterly KPI report
Percentage of budget implementation	99.93%	≥ 95%	Quarterly budget dashboard
Rate of outturn	97.5%	≥ 95%	Annual budget dashboard
Percentage of cancellation of payment appropriations	0.3%	≤ 5%	Annual budget dashboard
Percentage of payments executed within legal deadlines	47.1%	≥ 2023 result	Quarterly budget dashboard
Vacancy rate	1.1%	≤ 2%	Annual KPI report
Percentage of AWP KPIs achieved ⁷⁷	79%	≥ 2023 result	Annual KPI report
Number of audit findings related to reliability of annual accounts	0	≤ 1	Annual KPI report
Number of audit findings related to legality and regularity of the transactions underlying the accounts	0	≤ 1	Annual KPI report
Number of EDPS recommendations	6	≤ 2023 result	Annual KPI report
Number of complaints under Article 90(2) of the Staff Regulations	9	≤ 2023 result	Quarterly KPI report
Percentage of ICT infrastructure components/assets replaced in line with multi-annual technical roadmap	100%	100%	Annual KPI report



⁷⁶ In calendar days

⁷⁷ This covers only the KPIs that remain relevant, measurable and possible to assess during the reference year.



3. Workload Drivers

Table 6 – Assumptions for workload drivers and related organisational objectives

Area	Workload driver	Objective affected	2021	2022	2023	2024
Casework	Number of new case referrals, incl. referrals from:	1.1.1, 1.2.1, 2.1.1, 2.2.1	4 808	5 227	5 632	6 110
	(a) Member States	1.1.1, 1.2.1	4 513	4 922	5 300	5 750
	(b) Third countries with cooperation agreement	1.1.1, 1.2.1, 2.2.1	290	291	310	320
	(c) EPPO	1.1.1, 1.2.1, 2.1.1	5	14	22	40
	Number of referred cases ongoing from past years	1.1.1, 1.2.1, 2.1.1, 2.2.1	5 297	6 317	7 150	8 300
	Number of Eurojust own initiative cases	1.2.1	N/A	N/A	p.m.	p.m.
Case cross-matching possibilities ⁷⁸	Number of links reviewed/assessed through the CMS Link Review Profile	1.1.1, 1.2.1, 2.1.1, 3.1.1	75	3 692	p.m.	p.m.
	Number of requests related to “hit/no-hit”	1.1.1, 1.2.1, 2.1.1, 3.1.1	N/A	N/A	p.m.	p.m.
	Number of requests related to ECRIS-TCN	1.1.1, 1.2.1, 2.2.1, 2.2.2	N/A	N/A	p.m.	p.m.
Operational meetings	Number of organised/funded CMs, for which:	1.1.1, 2.1.1, 2.2.1	457	528	570	610
	Percentage taking place abroad	1.1.1, 2.1.1, 2.2.1	2%	5%	7%	7%
	Percentage taking place online	1.1.1, 2.1.1, 2.2.1	83%	47%	20%	10%
	Percentage taking place in hybrid mode	1.1.1, 2.1.1, 2.2.1	7%	29%	20%	30%
	Number of external participants	1.1.1, 2.1.1, 2.2.1	6 274	7 664	7 900	8 500
	Number of organised/funded CCs	1.1.1, 2.1.1, 2.2.1	22	22	23	24

⁷⁸ In the absence of historical data, Eurojust can make no future projection for these workload drivers and thus a “p.m.” entry is used. Notwithstanding this, the agency expects a significant impact on them from the ongoing legislative and technical developments related to Commission’s DoJ vision.



Area	Workload driver	Objective affected	2021	2022	2023	2024
Network secretariat and other Eurojust meetings	Number of network secretariat meetings and – in brackets – minimum number online, incl. for:	1.3.1	36 (31)	33 (21)	30 (17)	30 (17)
	(a) EJN secretariat	1.3.1	18 (15)	18 (12)	18 (12)	18 (12)
	(b) JIT network secretariat	1.3.1	9 (8)	6 (4)	5 (2)	5 (2)
	(c) Genocide network secretariat	1.3.1	9 (8)	9 (5)	7 (3)	7 (3)
	Number of other Eurojust meetings, incl. for:	1.3.1, 4.1.1	6	11	11	13
	(a) Consultative Forum of EU Member States’ Prosecutors General	4.1.1	1	1	1	1
	(b) EJCEN	1.3.1	2	2	2	2
	(c) Other ⁷⁹	4.1.1	3	8	8	12
JITs	Budget available for JITs financial support	1.1.1, 1.3.1	EUR 1.942 M	EUR 1.942 M	EUR 1.942 M	EUR 1.942 M
	Amount requested for JITs financial support	1.1.1, 1.3.1	EUR 5.8 M	EUR 8.1 M	EUR 9.3 M	EUR 10.2 M
	Number of JITs receiving operational support	1.1.1, 1.3.1	254	260	275	285
Other operational products/actions	Number of deliverables in support of casework ⁸⁰	1.1.1, 1.2.1	781	941	1 000	1 050
	Number of EMPACT operational actions where Eurojust is (co-)leader	2.1.1	9	12	12	12
	Number of translated pages of operational documents, of which:	1.1.1	3 532	3 300	4 300	5 300
	(a) Standard requests	1.1.1	48%	47%	70%	70%
	(b) Urgent requests	1.1.1	48%	42%	28%	28%
	(c) Very urgent requests	1.1.1	4%	11%	2%	2%

⁷⁹ In line with the annual work plans of the College Working Groups, these will include: 1 meeting of the THB focus group; 1 meeting of the migrant smuggling focus group; 1 meeting of the national correspondents for Eurojust on terrorism matters; 1 meeting of the EU-United States expert group on obtaining evidence through MLA from the United States; 1 meeting with the United States on battlefield evidence; 1 follow-up meeting on money laundering and asset recovery; the GLACY+ conference jointly organised with the Council of Europe; 1



Area	Workload driver	Objective affected	2021	2022	2023	2024
Strategic products/ projects	Number of serviced stakeholder requests for strategic contributions ⁸¹	4.1.1	149	263	265	270
	Number of strategic deliverables for practitioners drafted by Eurojust on own initiative	4.1.1	26	15	15	15
	Percentage of cases for which strategic knowledge is retained	4.1.1	12%	18%	25%	25%
Visits	Number of hosted visits, incl.:	4.1.1, 4.2.1	66	232	280	290
	(a) VIP visits	4.1.1, 4.2.1	41	108	110	120
	(b) Study visits	4.2.1	7	33	80	80
	(c) Other visits	4.2.1	18	91	90	90
Marketing tools	Number of national workshops ⁸²	4.2.1	1	5	6	6
	Number of press events	4.2.1	1	11	4	4
	Number of public outreach products	4.2.1	609	766	640	650
	Number of social media channels	4.2.1	3	3	4	4

symposium on the protection of victims' rights in cross-border crime cases; 1 meeting on surrender with the United Kingdom; 1 meeting between the College of Eurojust and the Management Board of Europol; 1 seminar on cooperation with third countries/networks; and 1 meeting with an external delegation.

⁸⁰ The assumption for 2024 is that Eurojust will support 80% of the forecasted CMs, all forecasted CCs and 8% of the estimated number of new case referrals.

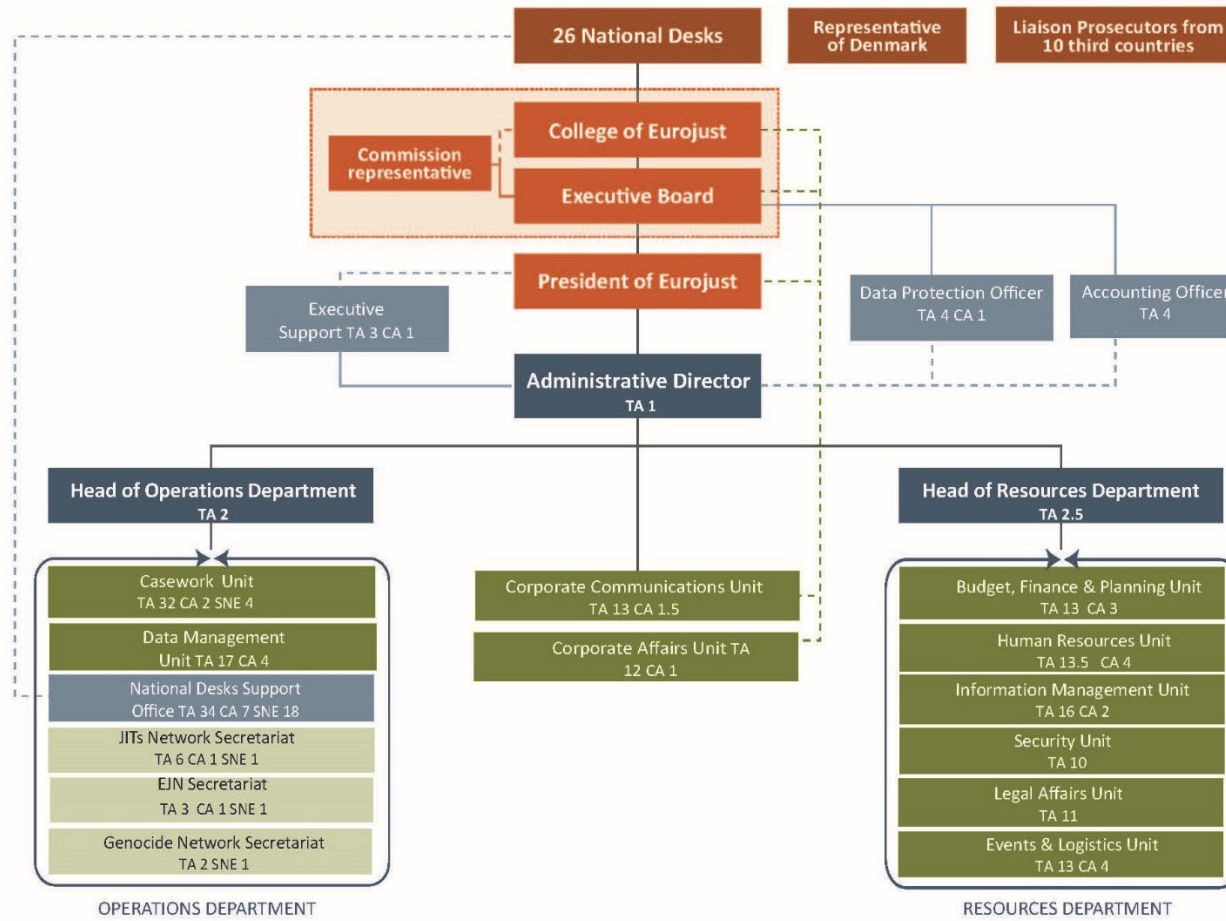
⁸¹ These include contributions approved by the College (in different forms such as written contributions, replies to surveys or interviews), support to external projects and studies, contributions to CATS, COSI, COPEN and LIBE, as well as working level contributions to institutional stakeholder requests in line with positions approved by the College.

⁸² In line with Eurojust's outreach strategy



Annexes

I. Organisational Chart ⁸³



⁸³ The figures are based on headcount as on 31 December 2022. They include 3 appointments made under Article 38(2) of the Eurojust FR and 3 cost-free SNEs; yet, they do not include any offers sent by 31 December 2022.



II. Resource Allocation per Activity

Table 7 – Activity based budget view per MASO 2022-2024 ⁸⁴

MAS 2022-2024		AWP 2024						2025	2026
MASO	SAA	Annual Activity	Objective of Annual Activity	FTE #	FTE costs	Non-staff /SNE costs	Budget	Budget	Budget
1 – Casework	1 (a) – Swift and qualitative response to Member States’ requests	1.1 – Provide comprehensive and tailor-made operational and legal expertise to referred cases	1.1.1 – Improve dynamic and quality support to increased referral of complex cross-border crime cases	110.5	11 573 929	11 730 195	23 304 124	25 339 604	26 908 776
	1 (b) – Pro-active identification of links and investigation or prosecution gaps	1.2 – Capitalise on new operational data analysis and cross-matching capabilities	1.2.1 – Reinforce Eurojust’s ability to act on its own initiative and where the fight against crime requires prosecution on common bases	6.0	754 865	307 990	1 062 855	1 136 373	1 206 743
	1 (c) – Operational cooperation with the networks hosted and supported by Eurojust	1.3 – Further support and develop synergies with practitioners’ networks	1.3.1 – Reinforce operational actions and complementarity with judicial practitioners’ networks	16.4	1 849 160	1 415 800	3 264 960	3 535 405	3 754 338
MASO 1 – Casework Sub-totals				133.0	14 177 955	13 453 985	27 631 939	30 011 382	31 869 857

⁸⁴ For the multi-annual objectives and activities, the actual use of resources in prior years is not available, due to the de-prioritisation of Eurojust’s ABC processes and reporting tools. In line with Eurojust’s ABB methodology, the planned financial resources are allocated:

- For 2024, by distributing the horizontal activity resources to the operational annual activities/objectives, on a pro rata basis and in line with the assumed time allocation of non-statutory post-holders (i.e. 40% to MASO 1 and 15% to each of the other MASO 2-5); and
- For 2025-2026, by assuming a pro rata allocation to the different MASO and SAA similar to that of 2024, since the corresponding annual objectives/activities are not yet defined.



MAS 2022-2024		AWP 2024						2025	2026
MASO	SAA	Annual Activity	Objective of Annual Activity	FTE #	FTE costs	Non-staff /SNE costs	Budget	Budget	Budget
2 – Cooperation	2 (a) – Cooperation with JHA partners and OLAF	2.1 – Further develop cooperation with JHA partners, EPPO and OLAF	2.1.1 – Strengthen cooperation with the EPPO, Europol, Frontex and OLAF	15.4	1 902 372	1 238 155	3 140 526	3 694 018	3 922 773
			2.1.2 – Enhance effectiveness in criminal justice cooperation through joint initiatives with JHA and other relevant partners	1.6	181 971	128 884	310 855		
	2 (b) – Cooperation with third countries and international organisations	2.2 – Implement multi-annual strategy and other initiatives for cooperation with third countries and international organisations	2.2.1 – Strengthen cooperation with third countries and international organisations	8.5	986 190	682 071	1 668 262	1 781 617	1 891 945
			2.2.2 – Fulfil Eurojust’s new role as ECRIS-TCN contact point for third countries and international organisations	1.3	161 037	136 369	297 407		
	2 (c) – Externally funded projects for operational cooperation	2.3 – Implement externally funded projects for cooperation	2.3.1 – Reinforce operational capabilities and/or cooperation with partners through external funding agreements	5.0	597 333	405 478	1 002 811	1 070 587	1 136 884
MASO 2 – Cooperation Sub-totals				31.8	3 828 904	2 590 957	6 419 860	6 866 401	7 291 608



MAS 2022-2024		AWP 2024						2025	2026
MASO	SAA	Annual Activity	Objective of Annual Activity	FTE #	FTE costs	Non-staff /SNE costs	Budget	Budget	Budget
3 – Digitalisation	3(a) – ICT operational capabilities	3.1 – Further develop ICT operational capabilities	3.1.1 – Ensure Eurojust’s active contribution to the Digitalisation of Justice to improve information exchange and interoperability, primarily through implementing and integrating its new CMS ⁸⁵	32.8	4 241 294	3 658 669	7 899 963	10 890 602	11 565 011
			3.1.2 – Enhance support to casework and judicial practitioners through existing ICT systems and operational data reporting solutions	7.0	797 655	1 350 288	2 147 942		
MASO 3 – Digitalisation Sub-totals				39.8	5 038 948	5 008 957	10 047 905	10 890 602	11 565 011
4 – Strategic Work	4(a) – Expertise sharing with EU bodies and judicial practitioners	4.1 – Collect, analyse and disseminate best practices and lessons learned from casework	4.1.1 – Enhance Eurojust’s institutional knowledge and expertise to support judicial practitioners and EU strategic initiatives in the JHA area	23.3	2 804 920	1 946 231	4 751 151	5 117 235	5 434 123
	4(b) – Corporate communication and outreach	4.2 – Communicate Eurojust’s successes and added-value to stakeholders	4.2.1 – Effectively and efficiently use communication capabilities to support operational and strategic goals	21.6	2 422 459	2 161 626	4 584 085	4 958 095	5 265 129
MASO 4 – Strategic Work Sub-totals				44.8	5 227 379	4 107 857	9 335 236	10 075 331	10 699 252

⁸⁵ The figures do not include all resources required for fully implementing the DCJ programme/projects and expected through the CTR LFS.



MAS 2022-2024		AWP 2024						2025	2026
MASO	SAA	Annual Activity	Objective of Annual Activity	FTE #	FTE costs	Non-staff /SNE costs	Budget	Budget	Budget
5 – Organisational Capabilities & Efficiency	5(a) – Organisational efficiency	5.1 – Implement efficiency gains strategy	5.1.1 – Further improve organisational efficiency and flexibility in meeting operational needs	16.6	2 063 671	1 876 754	3 940 424	4 245 765	4 508 687
	5(b) – Organisational management and internal control	5.2 – Implement strategy for organisational management and internal control	5.2.1 – Strengthen organisational management and internal control enabling the College to focus on its operational tasks	12.6	1 599 197	1 020 031	2 619 228	2 800 141	2 973 542
	5(c) – Environmental management	5.3 – Implement environmental management strategy	5.3.1 – Reduce Eurojust’s carbon footprint and CO2 emissions	0.2	18 924	104 698	123 621	137 690	146 216
	5(d) – Revision of the Eurojust Regulation	5.4 – Support process for amending the Eurojust Regulation and tasks	5.4.1 – Ensure adequate support to the Eurojust Regulation evaluation commissioned by the Commission	1.4	178 834	110 234	289 068	309 163	328 309
			5.4.2 – Ensure timely implementation of legislative process outcomes affecting Eurojust tasks	0.8	99 919	66 140	166 059	177 525	188 518
MASO 5 – Organisational Capabilities & Efficiency Sub-totals				31.6	3 960 544	3 177 857	7 138 400	7 670 284	8 145 272
Grand total for all MASO⁸⁶				281	32 233 729	28 339 612	60 573 341	65 514 000	69 571 000

⁸⁶ The 2024-2026 resources include only the estimated EU subsidy. During this period, Eurojust also plans to recruit up to 19 additional FTE of contract staff for covering high priority operational needs and offsetting the FTE loss due to staff absences, using the financial contribution foreseen in the agency’s cooperation agreement with the Kingdom of Denmark.

III. Financial Resources

Revenues

Table 8 – Revenues overview

Revenues	2023	2024
	Estimated by the agency	Budget forecast
EU contribution	59 163 112	64 117 612
Other revenue ⁸⁷	p.m.	p.m.
Total	59 163 112	64 117 612

Table 9 – General revenues

Revenues	Executed 2022	Estimated by the agency 2023	2024		VAR 2024/2023 (%)	Envisaged 2025	Envisaged 2026
			Agency request	Budget forecast			
1. Revenue from fees and charges	0	0	0	0	0%	0	0
2. EU contribution ⁸⁸	49 086 844	59 163 112	75 755 700	64 117 612	8.4%	65 066 000	68 722 000
- Of which assigned revenue deriving from previous years' surpluses	179 945	297 652	177 440	177 440	-40.4%	p.m.	p.m.
3. Third countries' contribution (incl. EEA/EFTA and candidate countries)	0	0	0	0	0%	0	0
- Of which EEA/EFTA (excl. Switzerland)	0	0	0	0	0%	0	0
- Of which candidate countries	0	0	0	0	0%	0	0

⁸⁷ In 2023-2024, Eurojust expects to receive other revenues related to:

- (i) Denmark's financial contribution for the specific years, calculated as a percentage of the total EU subsidy in accordance with the cooperation agreement between Eurojust and the Kingdom of Denmark and estimated at the approximate annual amount of EUR 1.4 M and EUR 1.6 M for 2023 and 2024 respectively;
- (ii) Additional EU funding for the ICPA as well as for the SIRIUS, IPC and WB CRIM JUST projects, in accordance with the financing provisions of the respective contribution and service level agreements as presented in Annex XI; and
- (iii) Possibly further EU funding from other grant, contribution and/or service level agreements as shown in Annex XI as well as any bank interest revenues from externally received funds (i.e. EUR 161 348 in 2023 and EUR 643 729 in 2024).

⁸⁸ In 2023-2024, Eurojust expects to receive and execute part of the corresponding revenues and payment appropriations for the commitment appropriations of EUR 11 900 000 already received in 2021-2022 for the DCJ programme/projects. In 2024-2026, the agency expects to receive additional revenues and payment appropriations, in line with the CTR LFS multi-annual schedule as possibly revised in consultation with the Commission.

4. Other contributions ⁸⁹	1 181 229	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
5. Administrative operations ⁹⁰	10 628	161 348	p.m.	643 729	4.0%	p.m.	p.m.
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)	0	0	p.m.	p.m.	p.m.	p.m.	p.m.
6. Revenue from services rendered against payment	0	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
7. Correction of budgetary imbalances	0	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Total	50 278 700	59 324 460	75 755 700	64 761 341	9.2%	65 066 000	68 722 000

Table 10 – Additional EU funding from grant, contribution and service level agreements⁹¹

Revenues	Executed 2022	Estimated by the agency 2023	2024		VAR 2024/2023 (%)	Envisaged 2025	Envisaged 2026
			Agency request	Budget forecast			
Additional EU funding based on grant agreements (FFR Art. 7)	0	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Additional EU funding based on contribution agreements (FFR Art. 7)	5 807 621	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Additional EU funding based on service level agreements (FFR Art. 43.2)	187 300	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Total	5 994 921	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

⁸⁹ In 2022 and in accordance with the cooperation agreement between Eurojust and the Kingdom of Denmark, Eurojust received the amount of EUR 1 181 229 as Denmark's contribution for the specific year. For 2023 and 2024, the agency estimates this annual contribution at the approximate amounts of EUR 1.4 M and EUR 1.6 M respectively.

⁹⁰ In October 2023 and October 2024, Eurojust received the respective amounts of EUR 161 348 and EUR 643 729 as bank interest generated during the preceding 12 months on funds from external funding agreements and incorporated them through an amending budget process. In future years, the agency will follow a similar process if needed.

⁹¹ In 2022 and in accordance with the respective external funding agreements, Eurojust received the amounts of EUR 5 400 000 for the WB CRIM JUST project, EUR 407 621 for the SIRIUS project and EUR 187 300 for the IPC project. In 2023-2026, the agency expects to receive additional EU funding under external funding agreements, as detailed in Annex XI.



Expenditures

Eurojust uses differentiated appropriations for JIT grants and the DCJ programme/projects:

- For DCJ, the 2024 commitment and payment appropriations equal EUR 1 033 000 and EUR 5 253 000 respectively. The payment appropriations use commitment appropriations of multiple years (i.e. EUR 78 000 from 2024, EUR 1 650 000 from 2022 and EUR 3 525 000 from 2021).
- For JIT grants, the 2024 commitment and payment appropriations equal EUR 1 942 000 and EUR 1 910 000 respectively. The payment appropriations use commitment appropriations of multiple years (i.e. EUR 648 000 from 2024, EUR 800 000 from 2023 and EUR 462 000 from 2022).

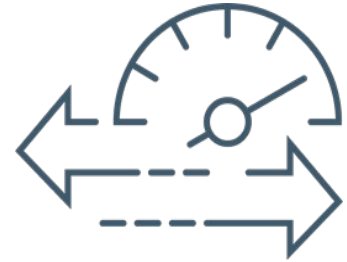
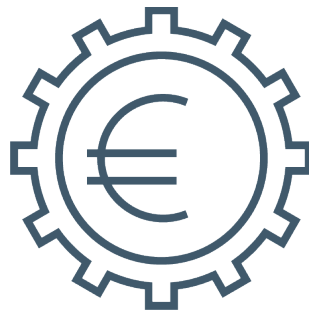


Table 11 – Expenditures overview

Expenditures	2023		2024	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 – Staff expenditure ⁹²	30 444 212	30 444 212	34 741 914	34 741 914
Title 2 – Infrastructure and operating expenditure	14 033 848	14 033 848	14 800 627	14 800 627
Title 3 – Operational expenditure	10 913 400	14 846 400	11 030 800	15 218 800
Title 4 – Operational projects expenditure ⁹³	p.m.	p.m.	p.m.	p.m.
Total	55 391 460	59 324 460	60 573 341	64 761 341



⁹² Eurojust plans to allocate Denmark's financial contributions to Salaries and Allowances under Title 1. In accordance with the cooperation agreement between Eurojust and the Kingdom of Denmark, the agency estimates these contributions at the approximate annual amounts of EUR 1.4 M for 2023 and EUR 1.6 M for 2024.

⁹³ Title 4 covers projects and actions financed from additional EU funding sources based on respective grant, contribution and/or service level agreements, as presented in Annex XI. Due to their nature as external assigned revenues, these funds are not included in the tables of the commitment and payment appropriations per budget chapter.



Table 12 – Commitment appropriations

Expenditures	Executed 2022	Budget 2023	Budget 2024		VAR 2024/2023 (%)	Envisaged 2025	Envisaged 2026
			Agency request	Budget forecast			
Title 1 - Staff expenditure	26 835 662	30 444 212	43 167 400	34 741 914	14.1%	34 138 000	36 639 000
Salaries & allowances ⁹⁴	25 668 714	29 232 312	41 924 500	33 561 597	14.8%	32 934 000	35 411 000
- Of which establishment plan posts	23 481 311	27 808 812	37 666 500	30 120 617	8.3%	29 703 000	32 115 000
- Of which external personnel ⁹⁵	2 187 403	1 423 500	4 258 000	3 440 980	141.7%	3 231 000	3 296 000
Expenditure relating to staff recruitment	149 449	171 900	109 000	60 217	-65.0%	61 000	62 000
Employer's pension contributions	0	0	0	0	0%	0	0
Mission expenses	40 700	90 000	83 000	83 000	-7.8%	85 000	87 000
Socio-medical infrastructure	227 561	241 500	304 000	290 200	20.2%	296 000	302 000
Training	302 621	369 600	366 000	366 000	-1.0%	373 000	380 000
External services	379 845	303 900	345 900	345 900	13.8%	353 000	360 000
Receptions, events and representation	0	0	0	0	0%	0	0
Social welfare	49 429	35 000	35 000	35 000	0%	36 000	37 000
Other staff-related expenditure	0	0	0	0	0%	0	0
Title 2 - Infrastructure and operating expenditure	12 849 723	14 033 848	17 179 500	14 800 627	5.5%	15 199 000	15 503 000
Rental of buildings and associated costs	6 364 437	7 956 500	7 828 000	7 768 030	-2.4%	8 026 000	8 187 000
Information, communication technology and data processing	6 139 188	5 739 848	8 606 000	6 675 665	16.3%	6 809 000	6 945 000
Movable property and associated costs	94 922	89 100	454 000	104 000	16.7%	106 000	108 000

⁹⁴ The amounts for establishment plan posts and external personnel include the European School costs, based on the actual execution of 2022 and an assumed 90-10% allocation ratio for 2023-2026.

⁹⁵ The 2022 executed amount includes EUR 1 299 271 received as Denmark's financial contributions for 2021-2022 and treated as external assigned revenue in 2022.



Current administrative expenditure	39 380	56 800	60 900	57 500	1.2%	59 000	60 000
Postage/telecommunications	211 394	191 600	230 600	195 432	2.0%	199 000	203 000
Meeting expenses	0	0	0	0	0%	0	0
Running costs in connection with operational activities	0	0	0	0	0%	0	0
Information and publishing Studies	0	0	0	0	0%	0	0
Studies	0	0	0	0	0%	0	0
Other infrastructure and operating expenditure	0	0	0	0	0%	0	0
Title 3 - Operational expenditure	12 116 170	10 913 400	11 220 800	11 030 800	1.1%	16 177 000	17 429 000
Meetings, trainings and representation expenses	2 839 587	3 198 300	3 648 600	3 648 600	14.1%	3 722 000	3 796 000
Operational and experts missions	1 743 140	2 333 700	746 300	746 300	-68.0%	761 000	776 000
Public relations and publications	815 988	809 200	917 400	917 400	13.4%	936 000	955 000
Data processing and documentation expenditure ⁹⁶	3 911 263	1 318 000	3 202 300	3 202 300	143.0%	8 191 000	9 284 000
Translation of documents	365 000	750 000	0	0	-100.0%	0	0
EJN projects, meetings and other expenses	428 247	435 000	435 000	435 000	0%	444 000	453 000
EJCN meetings and other expenses	0	0	190 000	0		0	0
JIT grants, network meetings and other expenses	1 951 114	2 002 000	2 011 100	2 011 100	0.5%	2 051 000	2 092 000
Genocide network meetings and other expenses	61 830	67 200	70 100	70 100	4.3%	72 000	73 000

⁹⁶ In 2022, Eurojust executed the commitment appropriations of EUR 2 400 000 already transferred from the Commission for the DCJ programme/projects and incorporated to the agency's budget through an amending budget process. In 2024-2026, the agency expects to receive additional commitment appropriations, in line with the CTR LFS multi-annual schedule as possibly revised in consultation with the Commission.



Title 4 – Operational projects expenditure	1 240 322	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Expenditures related to operational projects based on agreements ⁹⁷	1 240 322	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Total	53 024 130	55 391 460	71 567 700	60 573 341	9.4%	65 514 000	69 571 000

Table 13 – Payment appropriations

Expenditures	Executed 2022	Budget 2023	Budget 2024		VAR 2024/2023 (%)	Envisaged 2025	Envisaged 2026
			Agency request	Budget forecast			
Title 1 - Staff expenditure	26 770 563	30 444 212	43 167 400	34 741 914	14.1%	34 138 000	36 639 000
Salaries & allowances ⁹⁸	25 622 827	29 232 312	41 924 500	33 561 597	14.8%	32 934 000	35 411 000
- Of which establishment plan posts	23 445 624	27 808 812	37 666 500	30 120 617	8.3%	29 703 000	32 115 000
- Of which external personnel ⁹⁹	2 177 203	1 423 500	4 258 000	3 440 980	141.7%	3 231 000	3 296 000
Expenditure relating to staff recruitment	133 475	171 900	109 000	60 217	-65.0%	61 000	62 000
Employer's pension contributions	0	0	0	0	0%	0	0
Mission expenses	34 702	90 000	83 000	83 000	-7.8%	85 000	87 000
Socio-medical infrastructure	239 013	241 500	304 000	290 200	20.2%	296 000	302 000
Training	322 220	369 600	366 000	366 000	-1.0%	373 000	380 000
External services	378 348	303 900	345 900	345 900	13.8%	353 000	360 000
Receptions, events and representation	0	0	0	0	0%	0	0
Social welfare	39 978	35 000	35 000	35 000	0%	36 000	37 000
Other staff-related expenditure	0	0	0	0	0%	0	0

⁹⁷ In 2021-2022, Eurojust received and treated as external assigned revenue the total amount of EUR 10 048 405 for the EuroMed Justice programme, the WB CRIM JUST project, the SIRIUS project and the IPC project. At the end of 2022, the agency carried over to 2023 the remaining commitment appropriations (EUR 6 941 423).

⁹⁸ The amounts for establishment plan posts and external personnel include the European School costs, based on the actual execution of 2022 and an assumed 90-10% allocation ratio for 2023-2026.

⁹⁹ The 2022 executed amount includes EUR 1 299 271 received as Denmark's financial contributions for 2021-2022 and treated as external assigned revenue in 2022.



Title 2 - Infrastructure and operating expenditure	15 109 189	14 033 848	17 179 500	14 800 627	5.5%	15 199 000	15 503 000
Rental of buildings and associated costs	6 630 574	7 956 500	7 828 000	7 768 030	-2.4%	8 026 000	8 187 000
Information, communication technology and data processing	8 191 870	5 739 848	8 606 000	6 675 665	16.3%	6 809 000	6 945 000
Movable property and associated costs	63 233	89 100	454 000	104 000	16.7%	106 000	108 000
Current administrative expenditure	24 459	56 800	60 900	57 500	1.2%	59 000	60 000
Postage/telecommunications	199 052	191 600	230 600	195 432	2.0%	199 000	203 000
Meeting expenses	0	0	0	0	0%	0	0
Running costs in connection with operational activities	0	0	0	0	0%	0	0
Information and publishing	0	0	0	0	0%	0	0
Studies	0	0	0	0	0%	0	0
Other infrastructure and operating expenditure	0	0	0	0	0%	0	0
Title 3 - Operational expenditure	9 996 315	14 846 400	15 408 800	15 218 800	2.5%	16 729 000	16 720 000
Meetings, trainings and representation expenses	2 500 651	3 198 300	3 648 600	3 648 600	14.1%	3 722 000	3 796 000
Operational and experts missions	1 715 879	2 333 700	746 300	746 300	-68.0%	761 000	776 000
Public relations and publications	861 840	809 200	917 400	917 400	13.4%	936 000	955 000
Data processing and documentation expenditure ¹⁰⁰	2 581 782	5 793 000	7 422 300	7 422 300	28.1%	7 743 000	8 575 000

¹⁰⁰ In 2023-2024, Eurojust expects to execute part of the corresponding payment appropriations for the commitment appropriations of EUR 11 900 000 already received in 2021-2022 for the DCJ programme/projects. In 2024-2026, the agency expects to receive additional payment appropriations, in line with the CTR LFS multi-annual schedule as possibly revised in consultation with the Commission.



Translation of documents	347 612	750 000	0	0	-100.0%	0	0
EJN projects, meetings and other expenses	460 579	435 000	435 000	435 000	0%	444 000	453 000
EJCN meetings and other expenses	0	0	190 000	0		0	0
JIT grants, network meetings and other expenses	1 451 342	1 460 000	1 979 100	1 979 100	35.6%	2 051 000	2 092 000
Genocide network meetings and other expenses	76 632	67 200	70 100	70 100	4.3%	72 000	73 000
Title 4 - Operational projects expenditure	2 364 510	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Operational expenditure related to projects based on agreements ¹⁰¹	2 364 510	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Total	54 240 577	59 324 460	75 755 700	64 761 341	9.2%	65 066 000	68 862 000

Budget Outturn

Table 14 – Budget outturn¹⁰²

Budget outturn	2020	2021	2022
Reserve from the previous years' surplus (+)	0	0	0
Revenue actually received (+)	47 587 274	45 666 828	56 129 417
Payments made (-)	-36 771 196	-39 157 464	-47 768 548
Carry-over of appropriations (-)	-11 036 838	-11 277 034	-12 988 438
Cancellation of appropriations carried over (+)	173 209	158 508	141 187
Adjustment for carry-over of assigned revenue appropriation from previous year (+)	227 631	4 906 889	4 663 817
Exchange rate differences (+/-)	-136	-75	4
Adjustment for negative balance from previous year (-)	0	0	0
Total¹⁰³	179 945	297 653	177 440

¹⁰¹ In 2021-2022, Eurojust received and treated as external assigned revenue the total amount of EUR 10 048 405 for the EuroMed Justice programme, the WB CRIM JUST project, the SIRIUS project and the IPC project. At the end of 2022, the agency carried over to 2023 the remaining payment appropriations (EUR 7 683 894).

¹⁰² Although the figures include the external assigned revenue, the latter has a neutral effect on the budgetary result.

¹⁰³ The figures provide the rounded totals. However, the estimated revenues for subsequent years use as assigned revenue deriving from previous years' surpluses the non-rounded values, by removing the decimals.

The 2022 budget outturn primarily reflects the appropriations carried-over to 2023. These are presented below excluding the amount of EUR 7 683 894 of external assigned revenue carried-over.



The level of carry-over of commitments is EUR 17 052 938, of which EUR 4 114 077 stemming from non-differentiated appropriations, EUR 1 656 819 stemming from differentiated appropriations that were outstanding claims for JIT grants and EUR 11 282 042 stemming from differentiated appropriations related to the DCJ programme/projects.

The automatic carry-over of payment appropriations amounts to EUR 4 117 783. These are significantly lower than those carried-over from 2021 to 2022 (EUR 6 961 304) and mainly concern outstanding orders/payments related to:

- Computer infrastructure and ICT organisational projects (EUR 1.4 M);
- CMs and other Eurojust meetings (EUR 782 K);
- Corporate communications, publications, books and subscriptions (EUR 625 K);
- Building services (utilities, maintenance, security etc.) and other investments (EUR 556 K);
- EJN projects, particularly for the network's website (EUR 279 K);
- Staff trainings (EUR 115 K); and
- Consultancy on staffing and institutional matters (EUR 69 K).

Subject to a decision by the College of Eurojust, the non-automatic carry-over of payment appropriations to 2023 will amount to EUR 882 042 for the DCJ programme/projects and EUR 304 720 for JIT grants.

Moreover, the 2022 budget outturn reflects the cancellation of appropriations explained as follows:

- *2022 non-differentiated commitment and payment appropriations in final voted budget 2022 (EUR 33 K):* With a budget execution rate of 99.93% in 2022 (compared to 99.97% in 2021), the cancelled amount remained at only 0.07% of the budget and concerned differences between estimated and actual costs, mainly for expenditures related to recruitment (EUR 14 K), CMs (EUR 12 K) and other Eurojust meetings (EUR 5 K).
- *2022 non-differentiated payment appropriations carried-over from 2021 (EUR 141 K):* These cancellations mainly reflected lower than estimated expenditures for building services (EUR 31 K), telecom charges (EUR 24 K), computer infrastructure (EUR 15 K), CMs (EUR 12 K), corporate communications and publications (EUR 12 K) and staff trainings (EUR 10 K).
- *2022 internal assigned revenue carried-over from 2021 (EUR 3 K):* The cancelled amount concerns mainly staff missions and building services.
- *Commitments stemming from differentiated appropriations (EUR 223 K):* This amount concerns commitments related to JIT grants, which stemmed from 2020 commitment appropriations and were (re)used for grant awards in 2020 and 2021. Eurojust reimbursed the related claims until the end of 2022 at lower levels than the initial awards to the beneficiaries, and after that point, it could no more use these funds for new awards.



IV. Human Resources – Quantitative

Table 15 – Statutory staff occupying an establishment plan post ¹⁰⁴

Type	2022			2023	2024	2025	2026
	Authorised	Filled	Occupancy rate %	Authorised	Envisaged	Envisaged	Envisaged
Administrators (AD)	114	109	96%	125	134	135	139
Assistants (AST) ¹⁰⁵	107	112	105%	107	109	109	110
Assistants/Secretaries (AST/SC) ¹⁰⁶	0	0	0%	0	0	0	0
Total	221	221	100%	232	243	244	249

Table 16 – Statutory staff and SNE not occupying an establishment plan post ¹⁰⁷

Type	2022			2023	2024	2025	2026
	Planned	Engaged	Engagement rate %	Planned	Planned	Envisaged	Envisaged
Contract staff	18	16	88%	18	18	18	18
SNE	24	19.9	83%	24	24	24	24
Total	42	35.9	85.5%	42	42	42	42

Table 17 – Other non-statutory post-holders ¹⁰⁸

Type	2022	2023	2024	2025	2026
	Engaged	Envisaged	Envisaged	Envisaged	Envisaged
National desks	78	81	81	81	81
Denmark's representatives	3	3	3	3	3
LPs from third countries	17	15	18	18	18
Total	98	99	102	102	102

¹⁰⁴ The 2022 figures are based on headcount as on 31 December and include 12 offers sent. The 2024 figures include 4 additional AD posts granted for Eurojust's support to the ICPA, through Commission's revised Draft Budget 2024 proposal of 9 October 2023. Due to the exceptional and emergency nature of this support, the Commission confirmed to include these posts in the establishment plan despite their external funding under the ICPA contribution agreement.

¹⁰⁵ 5 AST post-holders current fill AD posts. Eurojust tackles this imbalance progressively since 2018 when 19 AST post-holders filled AD posts.

¹⁰⁶ 2 AST/SC posts have been identified but are currently occupied by AST post-holders.

¹⁰⁷ The 2022 figures indicate the average FTE throughout the year (excluding part-time and parental leave). In 2022, Eurojust allocated Denmark's financial contribution to staff *Salaries and Allowances* under Title 1, covering the costs of 14 contract staff FTE. In 2023-2026, it plans to cover through Denmark's contributions the costs of up to 19 contract staff FTE as per the identified human resource needs in the respective AWP. Concerning SNEs, the 2022 figures do not include an average of 2.8 cost-free FTE SNEs.

¹⁰⁸ The figures include also post-holders not stationed in the Hague and present Denmark separately due to the country's opt-out from the EJR. The 2022 figures are based on headcount as on 31 December and concern 10 LP countries, namely Albania, Georgia, Montenegro, North Macedonia, Norway, Serbia, Switzerland, Ukraine, United Kingdom and United States of America.

**Table 18 – Additional external staff and SNE financed from grant, contribution or service level agreements** ¹⁰⁹

Type	2022	2023	2024	2025	2026
	Engaged	Planned	Envisaged	Envisaged	Envisaged
Contract staff	12.6	17.5	p.m.	p.m.	p.m.
SNE	0	0	p.m.	p.m.	p.m.
Total	12.6	17.5	p.m.	p.m.	p.m.

Table 19 – External service providers ¹¹⁰

Type of provider	2022	2023	2024	2025	2026
	Engaged	Envisaged	Envisaged	Envisaged	Envisaged
Structural service providers	46	64	69	73	77
Interim workers	0	1	1	1	1
Total	46	65	70	74	78

Table 20 – Multi-annual staff policy plan ¹¹¹

Function group and grade	2022				2023		2024		2025		2026	
	Authorised		Filled		Authorised		Envisaged		Envisaged		Envisaged	
	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AD 16												
AD 15												
AD 14		1		1		1		1		1		1
AD 13		1				1		1		1		1
AD 12		2		1		2		3		3		3
AD 11		7		3		7		6		6		6
AD 10		14		12		14		15		15		15
AD 9		23		20		23		20		20		20
AD 8		24		12		24		25		25		25
AD 7		23		24		26		27		27		27
AD 6		4		10		4		5		5		5
AD 5		15		26		23		31		32		36
AD total	0	114	0	109	0	125	0	134	0	135	0	139
AST 11												

¹⁰⁹ The 2022 figures indicate the average FTE throughout the year. Annex XI provides the more detailed 2024-2026 estimates per grant, contribution or service level agreement.

¹¹⁰ The 2022 figures indicate the average FTE throughout the year.

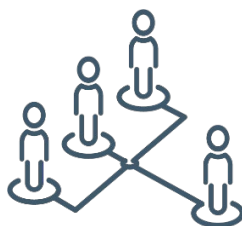
¹¹¹ The 2022 figures are based on headcount as on 31 December and include 12 offers sent by 31 December. As per Art. 38(2) of the Eurojust FR, Eurojust made 3 appointments to offset the effects of part-time work and specifically the part-time loss of 4.8 FTE on average throughout 2022. The 2024-2026 figures include provisions based on the reclassification percentages per category and grade.



AST 10												
AST 9		1		1		1		1		1		1
AST 8		1				1		1		1		1
AST 7		1		3		1		1		1		1
AST 6		17		13		17		17		17		17
AST 5		53		30		53		53		53		53
AST 4		34		40		34		36		36		37
AST 3				17								
AST 2				8								
AST 1												
AST total	0	107	0	112	0	107	0	109	0	109	0	110
AST/SC 6												
AST/SC 5												
AST/SC 4												
AST/SC 3												
AST/SC 2												
AST/SC 1												
AST/SC total ¹¹²	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	221	0	221	0	232	0	243	0	244	0	249
Grand total	221		221		232		243		244		249	

Table 21 – Contract staff plan ¹¹³

Function group	2022		2023	2024	2025	2026
	Planned	Engaged	Planned	Envisaged	Envisaged	Envisaged
IV	8	6	8	8	8	8
III	4	4	4	4	4	4
II	6	6	6	6	6	6
I	0	0	0	0	0	0
Total	18	16	18	18	18	18



¹¹² 2 AST/SC posts have been identified but are currently occupied by AST post-holders.

¹¹³ The 2022 figures are based on headcount as on 31 December and include only contract staff recruited using the EU subsidy to Eurojust. They do not include 2 offers sent in December for the new staff related to the new CIGED tasks.

**Table 22 – SNE plan** ¹¹⁴

	2022		2023	2024	2025	2026
	Planned	Engaged	Planned	Planned	Envisaged	Envisaged
SNE	24	22	24	24	24	24
Total	24	22	24	24	24	24

Table 23 – Recruitment forecasts for 2024

Job title	Number per type of contract (official, temporary or contract staff)		Function group /grade of recruitment for official/ temporary staff	Function group of recruitment for contract staff
	Due to foreseen retirement/ mobility	New posts requested due to additional tasks	Internal (brackets) and external (single grade) foreseen for publication	
Judicial Cooperation Officer		3 temporary staff	AD5 (external) AD5-12 (internal)	
ICT Security Officer		1 temporary staff	AD5 (external) AD5-12 (internal)	
Legal Officer		1 temporary staff	AD5 (external) AD5-12 (internal)	
Data Management Officer		1 temporary staff	AD5 (external) AD5-12 (internal)	
Case Data Analyst		1 temporary staff	AD5 (external) AD5-12 (internal)	
ICT Operations Officer		2 temporary staff	AD5 (external) AD5-12 (internal)	
Budget Officer		1 temporary staff	AST4 (external) AST1-9 (internal)	
HR Officer		1 temporary staff	AST4 (external) AST1-9 (internal)	

Table 24 – Interagency mobility from and to the agency ¹¹⁵

Type	Entries	From agencies	Exits	To agencies
Temporary staff	14	9	8	2
Contract staff	14	4	4	3
Total	28	13	12	5

¹¹⁴ The 2022 figures are based on headcount as on 31 December and do not include 3 cost-free SNEs.

¹¹⁵ The figures reflect the number of staff joining or exiting the agency during 2022.



V. Human Resources – Qualitative

Table 25 – Recruitment implementing rules in place

Subject	Model decision	Yes	No	If no, which other implementing rules are in place
Engagement of CA	Model decision C(2019)3016	√		
Engagement of TA	Model decision C(2015)1509	√		
Middle management	Model decision C(2018)2542	√		
Type of posts	Model decision C(2018)8800	√		

Table 26 – Appraisal and reclassification/promotion implementing rules in place

Subject	Model decision	Yes	No	If no, which other implementing rules are in place
Reclassification of TA	Model Decision C(2015)9560	√		
Reclassification of CA	Model Decision C(2015)9561	√		

Table 27 – Reclassification of temporary staff/promotion of officials ¹¹⁶

Grade	Average seniority in grade among reclassified staff					Actual average over 5 years	Average over 5 years as per Staff Regulations
	2019	2020	2021	2022	2023		
AD5	4.2	N/A	N/A	2.2	p.m.	p.m.	2.8
AD6	3.1	3.3	4	4.1	p.m.	p.m.	2.8
AD7	3	3.1	3.6	2	p.m.	p.m.	2.8
AD8	3.9	4.5	3	3.6	p.m.	p.m.	3
AD9	N/A	3	4.1	5.3	p.m.	p.m.	4
AD10	3	5	N/A	N/A	p.m.	p.m.	4
AD11	N/A	N/A	N/A	N/A	p.m.	p.m.	4
AD12	N/A	N/A	N/A	N/A	p.m.	p.m.	6.7
AD13	N/A	N/A	N/A	N/A	p.m.	p.m.	6.7
AST1	N/A	N/A	10.2	N/A	p.m.	p.m.	3
AST2	2.2	2	5.9	2.8	p.m.	p.m.	3
AST3	4.4	3.7	4.2	4.5	p.m.	p.m.	3
AST4	3.4	3	6.4	4.4	p.m.	p.m.	3
AST5	3.2	2.7	3.3	4.4	p.m.	p.m.	4
AST6	N/A	2	2	4	p.m.	p.m.	4
AST7	N/A	N/A	N/A	N/A	p.m.	p.m.	4
AST8	N/A	N/A	N/A	N/A	p.m.	p.m.	4
AST9	N/A	N/A	N/A	N/A	p.m.	p.m.	N/A

¹¹⁶ Since the 2023 reclassification process is not completed when preparing the present Single Programming Document, the average seniority of reclassified staff in 2023 and the actual five-year average are not available.



AST10	N/A	N/A	N/A	N/A	p.m.	p.m.	5
AST/SC1	N/A	N/A	N/A	N/A	p.m.	p.m.	4
AST/SC2	N/A	N/A	N/A	N/A	p.m.	p.m.	5
AST/SC3	N/A	N/A	N/A	N/A	p.m.	p.m.	5.9
AST/SC4	N/A	N/A	N/A	N/A	p.m.	p.m.	6.7
AST/SC5	N/A	N/A	N/A	N/A	p.m.	p.m.	8.3

Table 28 – Reclassification of contract staff

Function Group	Grade	Staff in activity on 1/1/2021	Staff re-classified in 2022	Average seniority in the grade among reclassified staff	
				Actual average number of years	Average number of years as per decision C(2015)9561
IV	17	N/A	N/A	N/A	6-10
	16	1	N/A	N/A	5-7
	15	1	N/A	N/A	4-6
	14	2	N/A	N/A	3-5
	13	N/A	N/A	N/A	3-5
III	11	N/A	N/A	N/A	6-10
	10	2	N/A	N/A	5-7
	9	6	2	4	4-6
	8	2	N/A	N/A	3-5
II	6	1	2	2.2	6-10
	5	1	N/A	N/A	5-7
	4	N/A	N/A	N/A	3-5
I	2	N/A	N/A	N/A	6-10
	1	N/A	N/A	N/A	3-5

Table 29 – Implementing rules foreseen for adoption in 2024 ¹¹⁷

Subject	Model decision
N/A	N/A

¹¹⁷When preparing this Single Programming Document, Eurojust did not have any information regarding any such rules.

Table 30 – Gender representation among temporary and contract staff ¹¹⁸

Gender	Staff category	Official		Temporary		Contract		Total	
		Number	%	Number	%	Number	%	Number	%
Female	AD - FG IV	0	0%	55	40%	2	9%	56	35%
	AST - AST/SC - FG I/II/III	0	0%	83	60%	21	91%	102	65%
	Total	0	0%	138	65%	23	71%	161	66%
Male	AD - FG IV	0	0%	45	61%	6	63%	50	61%
	AST - AST/SC - FG I/II/III	0	0%	29	39%	3.5	37%	32.5	39%
	Total	0	0%	74	35%	9.5	29%	82.5	34%
Grand total		0	0%	212	100%	32.5	100%	244.5	100%

Table 31 – Gender evolution in middle and senior management posts

Gender	2018		2022	
	Number	%	Number	%
Female	3	38%	4	40%
Male	5	62%	6	60%

Table 32 – Geographical balance among temporary and contract staff ¹¹⁹

Nationality	Staff in AD and FG IV categories		Staff in AST, AST/SC and Function Group I/II/III categories		Total	
	Number	% of staff in above categories	Number	% of staff in above categories	Number	% of total staff
Austria	1	0.9%	2	1.5%	3	1.2%
Belgium	5	4.6%	4	2.9%	9	3.7%
Bulgaria	3	2.8%	8	5.9%	11	4.5%
Croatia	0	0.0%	2	1.5%	2	0.8%
Cyprus	2	1.9%	0	0.0%	2	0.8%
Czech Republic	3	2.8%	3	2.2%	6	2.5%
Denmark	0	0.0%	1	0.7%	1	0.4%
Estonia	4	3.7%	2	1.5%	6	2.5%
Finland	2	1.9%	6	4.4%	8	3.3%
France	8	7.4%	7	5.1%	15	6.1%
Germany	4	3.7%	6	4.4%	10	4.1%
Greece	9	8.3%	6	4.4%	15	6.1%

¹¹⁸The figures do not include 12 offers sent by 31 December 2022.

¹¹⁹The figures do not include the 12 offers sent by 31 December 2022.



Hungary	2	1.9%	4	2.9%	6	2.5%
Ireland	2	1.9%	2	1.5%	4	1.6%
Italy	13	12.0%	10	7.3%	23	9.4%
Latvia	4	3.7%	2	1.5%	6	2.5%
Lithuania	1	0.9%	6	4.4%	7	2.9%
Luxembourg	0	0.0%	0	0.0%	0	0.0%
Malta	0	0.0%	1	0.7%	1	0.4%
Netherlands	10	9.3%	24	17.6%	34	13.9%
Poland	3	2.8%	4	2.9%	7	2.9%
Portugal	2	1.9%	3	2.2%	5	2.0%
Romania	8	7.4%	11.5	8.4%	19.5	8.0%
Slovak Republic	0	0.0%	4	2.9%	4	1.6%
Slovenia	3	2.8%	4	2.9%	7	2.9%
Spain	16	14.8%	10	7.3%	26	10.6%
Sweden	2	1.9%	1	0.7%	3	1.2%
United Kingdom	1	0.9%	3	2.2%	3	1.6%
Total	108	100%	136.5	100%	244.5	100%

Table 33 – Evolution of most represented nationalities among temporary and contract staff

Most represented nationality	2018		2022	
	Number	%	Number	%
Netherlands	33	15%	34	14%
Spain	17	8%	26	11%
Italy	20	9%	23	10%
Romania	18	8%	19.5	8%
Total	88	40%	102.5	43%

Table 34 – Schooling

Agreement in place with the European School(s) of:	The Hague			
Contribution agreements with Commission on type I European schools	Yes		No	√
Contribution agreements with Commission on type II European schools	Yes	√	No	
Number of service contracts in place with international schools:	N/A			
Description of any other solutions or actions in place:	International education facilities in the Hague include the International school of the Hague as well as the American, British, French and German schools.			

VI. Environmental Management

The MAS 2022-2024 and AWP 2024 place particular emphasis on Eurojust's contribution to the EU Green Deal through a holistic environmental management strategy and corresponding actions.

Environmental certification

Eurojust aims to become an ISO 14001 and/or EMAS certified organisation. The agency initiated the implementation of its EMAS/ISO 14001 compliance framework in 2021, with the identification, planning and/or initiation of specific activities covering different environmental management dimensions. This certification will enable the agency to calculate the carbon footprint of its building and operations and take measures to reduce it. In this context, Eurojust plans to:

- Define an environmental policy and objectives;
- Integrate environmental management in organisational processes;
- Set up an environmental action plan and related performance monitoring;
- Publish an annual environmental performance report; and
- Increase awareness of its environmental impact, through targeted internal and external communications and environmental sustainability trainings for its post-holders.

EU Greening Network

Eurojust will remain part of the EU Greening Network with the common objective of exchanging information and good practices on environmentally related topics.

Procurement

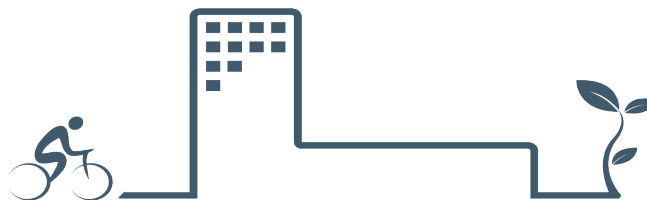
Eurojust aims to embrace green procurement in all its tender procedures, by taking specific measures such as increasing use of sustainable products in cleaning and catering contracts.

Eurojust building

The Eurojust building received the sustainability label "very good"¹²⁰, based on:

- Sustainable demolition of the previous building on the site of the new premises;
- Use of ground water for cooling and heating the building;
- Maximum insulation of the building's shell in order to optimise climate control;
- Use of recycled materials for construction purposes;
- Promotion of public transport for business travel and commuting; and
- Installation of video conferencing with the aim of reducing business travel.

The agency will continue to monitor the energy and water consumption trends with the aim to adjust practices and reduce consumption. Furthermore, it will strive to reduce the amount of the waste it generates by promoting the use of digital alternatives to paper and ensuring use of office supplies that are made of recycled material, including recycled paper for copying and printing.



¹²⁰ Through a third party assessment and certification of the building's environmental, social and economic sustainability performance



VII. Building Policy

Table 35 – Eurojust premises

Building name and type	Eurojust premises			
Location Address	Johan de Wittlaan 9 2517JR The Hague The Netherlands			
Surface area (square meters)	28 508 m ² (as per page 5 of lease agreement, Article 2, point 3)			
Of which office space	20 231 m ² (office and conference facilities)			
Of which non office space	8 277 m ² (underground parking)			
Annual rent	EUR 3 299 000 ¹²¹			
Type and duration of lease agreement	Lease agreement with the host state, with a duration of 20 years as of date of delivery (24 March 2017)			
Breakout clause	Yes	√	No	
Conditions attached to the breakout clause	<p>The lease agreement may be terminated:</p> <ul style="list-style-type: none"> • At any time by mutual consent of the parties; or • At any moment by the lessee if a decision is made to transfer the headquarters of the lessee to a city other than the Hague, taking into account a notice period of 6 months. 			
Host country grant or support	<p>The host state provided and financed the custom made building and facilitates Eurojust's participation in host state contracts for utilities supply (Green energy).</p> <p>The host state estimates an annual rent that is twice the amount paid by Eurojust.</p>			
Present value of the building	N/A			
Other comments	<p>Eurojust's lease agreement with the host state is based on a <i>build-and-maintain</i> concept, as approved by the Commission. Therefore, in addition to the above annual rent¹²², Eurojust also incurs an annual fee and/or costs with the host state¹²³ for:</p> <ul style="list-style-type: none"> • Maintenance services that consist of (i) the service level agreement for preventive and corrective maintenance, including replacements (estimated at EUR 800 000 for 2024); and (ii) any additional work due to changes to the building upon Eurojust's request or damages caused by Eurojust (estimated at EUR 264 000 for 2024); and • Utilities which are estimated at EUR 465 000 for 2024, excluding the energy tax for which Eurojust is exempt. 			

¹²¹ Since Commission's proposal for 2024 did not factor fully the unprecedented inflation growth in the building rent, the amount planned for 2024 includes a residual shortfall of EUR 0.3 M. As explained in Section II-2.5, Eurojust will need to cover this through reprioritising expenditure and/or requesting an amending budget from the Commission.

¹²² Calculated as per Annex IV of the lease agreement

¹²³ Calculated as per Annex VI of the lease agreement

**Table 36 – Eurojust Brussels liaison office**

Building name and type	Eurojust Brussels liaison office		
Location Address	Justus Lipsius building Rue de la Loi 175 1048 Brussels Belgium		
Surface area (square meters)	19 m ²		
Of which office space	19 m ²		
Of which non office space	-		
Annual rent	EUR 6 000		
Type and duration of lease agreement	Administrative arrangement with Commission's Directorate-General for Organisational Development and Services, with an unlimited duration		
Breakout clause	Yes	<input checked="" type="checkbox"/>	No
Conditions attached to the breakout clause	The agreement may be terminated at any time by mutual consent of the parties and with a 6 months' written notice.		
Host country grant or support	-		
Present value of the building	N/A		
Other comments	The agreement includes maintenance services and utilities' consumption.		





VIII. Privileges and Immunities

Table 37 – Privileges applicable to the agency and its staff

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities/diplomatic status	Education/day care
<p>The privileges and immunities of the agency are based on the Seat Agreement between Eurojust and the Netherlands, the Agreement on Privileges and Immunities between Eurojust and the Netherlands and Protocol No.7 annexed to the EU Treaty.</p> <p>Within the scope of its official activities, Eurojust is exempt, inter alia, from: import taxes and duties, motor vehicle tax, tax on passenger motor vehicles and motorcycles, value-added tax paid on goods and services supplied on a recurring basis or involving considerable expenditure, excise duties included in the price of alcoholic beverages and hydrocarbons such as fuel oils and motor fuels, real property transfer tax, insurance tax, energy tax and, tax on water mains.</p> <p>The host state authorities shall ensure that the Headquarters is supplied with electricity, water, sewerage, gas, post, telephone, telegraph, local transportation, drainage, collection of refuse, fire protection and snow removal from public streets.</p> <p>The Dutch Government shall permit Eurojust to communicate freely without the need for special permission and to dispatch and receive official correspondence by courier or in sealed bags which shall have the same privileges and immunities as diplomatic couriers and bags.</p>	<p>The privileges and immunities of Eurojust post-holders are based on the Seat Agreement between Eurojust and the Netherlands, the Agreement on Privileges and Immunities between Eurojust and the Netherlands and Protocol No.7 annexed to the EU Treaty. Two different regimes apply:</p> <p>National Members, Deputies and Assistants as well as the Administrative Director and Heads of Units/Services and their family members are granted “AO” status by the host state and benefit from certain VAT exemptions and, exemption from excise duties for alcoholic beverages, tobacco and fuel.</p> <p>“AO” status also provides for exemption from tax on cars and motorcycles (BPM) and road tax (MRB) for two cars registered on the post-holder’s name at the same time.</p> <p>Eurojust post-holders are exempted from VAT for the purchase of cars. Eurojust staff members are exempted from Dutch income tax and from all compulsory contributions to the social security organisations of the Netherlands.</p> <p>Additional exemptions include duties in relation to water authority charges, municipal tax on second homes, dog licences and tax for installations on public land or water.</p>	<p>Eurojust staff receive education allowances for school fees. Staff has to pay for the education of its children.</p> <p>As a courtesy of the Host State, Eurojust post-holders may request the Dutch subsidy for the reimbursement of a percentage of day care and after-school care costs of accredited centres.</p> <p>Eurojust reimburses in full the tuition fees of staff whose children are studying at the European School in The Hague.</p>

IX. Evaluations

External Evaluations



Following the entry into force of the EJR as of 12 December 2019 and as foreseen in Article 69, by 13 December 2024 the Commission is expected to commission an evaluation of the implementation and impact of the EJR, and the effectiveness and efficiency of Eurojust and its working practices. The Commission has already started preparations for this evaluation that Eurojust will support as required.

Internal Monitoring and Evaluation

Eurojust builds its internal monitoring and evaluation framework upon three levels of KPIs:

- The multi-annual organisational KPIs linked to the MAS (see Section II for 2022-2024);
- The annual organisational KPIs linked to the AWP of a specific year (see Section III for 2024); and
- The annual unit KPIs linked to the yearly work plans of the specific organisational entities.

Following prior years' initiatives to keep strengthening stakeholders' engagement and ownership of the KPI monitoring and evaluation processes, Eurojust will continue to improve its internal performance management framework, more specifically through:

- Extending and improving the monitoring and reporting processes of the MAS and unit KPIs, based on the established best practices for the AWP;
- Refocusing the KPI setting process from simpler indicators based mainly on outputs to more advanced ones related to results; and
- Further improving the gathering and presentation of KPI data through interim dashboards to facilitate ABM and prioritisation decisions.



X. Organisational Management and Internal Control

The MAS 2022-2024 and AWP 2024 highlight Eurojust's strategic focus on strengthening its organisational management and internal controls.

Internal Control Strategy

In accordance with its FR, Eurojust has started preparing an ICS in 2023, with the aim to have it in place in 2024. The ICS should guide and govern the way Eurojust defines, implements, monitors and assesses its ICF and other interrelated strategies and policies, including those concerning risk management and anti-fraud.

Internal Control Framework

Eurojust adopted its revised ICF on 10 December 2019, based on the Commission's ICF of April 2017. The revised ICF enables Eurojust to achieve its objectives through a consistent performance management approach and provides reasonable assurance on:

- Effectiveness, efficiency and economy of operations;
- Reliability of reporting;
- Safeguarding of assets and information;
- Prevention, detection, correction and follow-up of fraud and irregularities; and
- Adequate management of risks relating to the legality and regularity of financial transactions.

The ICF allows flexibility for management and the organisational entities to adapt to their specific context, while ensuring consistent implementation, assessment and reporting.

It entails 5 interrelated components¹²⁴ that must be present and functioning at all organisational levels, 17 principles that underpin each component, and a number of baseline requirements that



provide the monitoring criteria for the actions required to implement the internal control principles.

As of 2020, Eurojust regularly monitors the implementation of the ICF and reports on the status at least once per year through the Consolidated Annual Activity Report. In 2024, the agency will report on the results of the ICF implementation during 2023.

Risk Management Policy

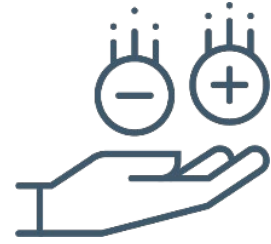
Eurojust adopted its risk management policy on 18 October 2018 and has been implementing it since 2019. The policy foresees the preparation of an annual risk management register and action plan, covering the agency's critical and crosscutting risks and is based on those identified by the organisational entities in their respective annual unit plans. The resulting Eurojust Risk Management Register and Risk Management Plan are subject to senior management's validation.

¹²⁴Control environment, Risk assessment, Control activities, Information and communication, and Monitoring activities



Anti-fraud Strategy

As per Articles 16(3)(b) of the EJR, Eurojust adopted its anti-fraud strategy 2021-2024 and its action plan on 21 June 2021, revising the previous one of June 2020. This is proportionate to the fraud risks, as well as the costs and benefits of corresponding measures.

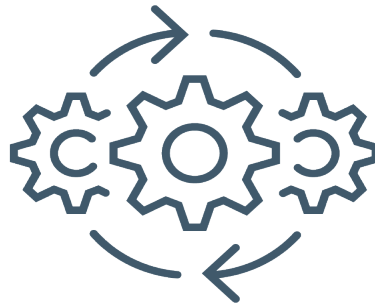


The action plan details five strategic objectives:

- Continue enhancing fraud awareness through efficient and targeted communication;
- Continue raising awareness on ethics and integrity within Eurojust;
- Continue raising awareness on internal procedures for reporting and for handling potential fraud cases and their outcomes;
- Focus on fraud-risk mitigation in identified areas of the agency; and
- Identify process improvements.

Under the previous and current action plans, Eurojust has achieved a number of significant results. Most notably, these include awareness raising activities in the areas of ethics and integrity, fraud and whistleblowing; the terms and conditions for internal investigations at Eurojust by OLAF; the Code of Ethics of the College and Executive Board members; and the systematic publication of the declaration of conflicts of interest of the College and Executive Board members.

Eurojust plans to tackle the identified residual fraud risks with the introduction of new rules or the reinforcement of current ones within the period of the current strategy.





XI. Plan for Grant, Contribution or Service Level Agreements

Grant, Contribution or Service Level Agreements with Eurojust as Beneficiary

Table 38 – Ongoing and expected grant, contribution and service level agreements

	General information					Financial and human resource impact				
	Date of signature	Total amount	Duration	Counter-part	Short description	Type of resources	2023	2024	2025	2026
Contribution agreements										
EuroMed Justice programme	18 March 2020	5 000 000	3.75 years ¹²⁵	European Commission – DG NEAR	The programme aims to enhance judicial cooperation between Member States and South Partner countries (Algeria, Egypt, Israel, Jordan, Lebanon, Libya, Morocco, Palestine and Tunisia).	Amount	2 127 826	p.m.	p.m.	p.m.
						Contract staff	6.5	p.m.	p.m.	p.m.
						SNE	0	p.m.	p.m.	p.m.
SIRIUS project	21 December 2020	1 265 436	3.5 years ¹²⁶	European Commission Service for Foreign Policy Instruments and Europol	The project aims to improve further cross-border access to e-evidence by providing knowledge and tools to EU authorities through covering service providers located in jurisdictions outside the EU.	Amount	402 362	382 393	p.m.	p.m.
						Contract staff	4	2	p.m.	p.m.
						SNE	0	0	p.m.	p.m.
WB CRIM JUST project	13 September 2022	6 000 000	4 years	European Commission – DG NEAR	The project aims to support operational cooperation, including through JITs, among Western Balkan countries and between them and EU Member States.	Amount	1 600 000	1 600 000	1 600 000	1 100 923
						Contract staff	5	5	5	4
						SNE	0	0	0	0

¹²⁵ The Commission confirmed a 6-month extension of the initial duration, without adjusting activities and/or resources, as well as the extension of the programme for 2024-2027, with a total budget of EUR 6 M.

¹²⁶ The project's continuation after 2024 is subject to further consultations with the Commission and Europol.



	General information					Financial and human resource impact				
	Date of signature	Total amount	Duration	Counterpart	Short description	Type of resources	2023	2024	2025	2026
Contribution agreements										
ICPA	3 July 2023 ¹²⁷	8 300 000	1.5 years ¹²⁸	European Commission Service for Foreign Policy Instruments	The centre aims to strengthen the international judicial cooperation efforts to ensure accountability for the crime of aggression against Ukraine.	Amount	3 960 500	4 339 500	p.m.	p.m.
						Temporary staff ¹²⁹	0	4	p.m.	p.m.
						Contract staff	0	4	p.m.	p.m.
						SNE	0	0	p.m.	p.m.
Impunity Observatory project	Q4 2023 ¹³⁰	3 000 000	4 years	European Commission – DG INTPA	The project aims to support operational cooperation in the fight against impunity through capacity building for investigating serious human rights violations.	Amount	0	375 000	750 000	750 000
						Contract staff	0	1.5	3	3
						SNE	0	0	0	0
Service-level agreements										
IPC project	10 March 2021	750 000	4 years ¹³¹	EUIPO	The actions aim to improve operational cooperation with EUIPO and strengthen the fight against cross-border IPC.	Amount	259 402	259 402	p.m.	p.m.
						Contract staff	2	2	p.m.	p.m.
						SNE	0	0	p.m.	p.m.

¹²⁷ With retroactive start of implementation on 1 June 2023

¹²⁸ The ICPA funding continuation and modalities after 2024 are subject to further consultations with the Commission.

¹²⁹ Due to the particularities and urgency of the situation, the Commission confirmed to include 4 temporary staff under the ICPA contribution agreement and add them in Eurojust's establishment plan, regardless of their externally funded nature in 2023-2024. Hence, these posts are also included in the establishment plan provided in Annex IV.

¹³⁰ With planned start of implementation in Q2 2024

¹³¹ The project's continuation after 2024 is subject to further consultations with EUIPO.



Grants Provided by Eurojust

Table 36 – Grants pertaining to financial assistance to JITs

Legal context and general objectives	<p>Providing technical and financial support to JITs is part of Eurojust’s mission to stimulate and improve the coordination of investigations and prosecutions in cross-border criminal cases, as per Article 2 of the EJR. This is further specified in Article 4 of the EJR, pursuant to which Eurojust shall provide operational, technical and financial support to Member States’ cross-border operations and investigations, including to JITs.</p> <p>The grants provided under this heading co-finance cross-border investigative activities of JITs.</p> <p>Eurojust will detail the admissibility, eligibility, selection and award criteria in the terms and conditions and/or call for proposals as applicable, and reserves the right to modify the conditions mentioned below, if/where it considers necessary.</p>
Action type	Grants for co-financing cross-border investigative activities of JITs
General financial provisions	<ul style="list-style-type: none"> • Eurojust provides financial support under 2 funding schemes: <ol style="list-style-type: none"> 1. With call for proposals; and 2. Without call for proposals (Article 64.2 of the EJR). • Eurojust will financially support JITs with a projected total amount of EUR 1 942 000. • Eurojust will reimburse up to a maximum of 95% of the total eligible costs per grant application.
Actions to be supported	<p>Through these grants, Eurojust provides support for the following actions (non-exhaustive list):</p> <ul style="list-style-type: none"> • Meetings of the JIT and/or participation in investigative measures carried out in the territory of another state; • Interpretation (incl. during investigative measures) and translation costs (incl. of evidentiary material or procedural or case-related documents); • Cross-border transport of seized items, evidentiary material, procedural or case-related documents; • Specialist expertise costs incurred for the purpose of the JIT; • Purchase of low-value equipment to be used for the purpose of JIT activities; • Rent or lease of IT equipment to be used for the purpose of JIT activities (i.e. hardware, software, licences); and • Specialist expertise costs incurred for the purpose of the JIT. <p>Eligible costs related to these actions are the following (non-exhaustive list):</p> <ul style="list-style-type: none"> • Travel and accommodation costs; • Interpretation (incl. during investigative measures) and translation costs (incl. of evidentiary material or procedural or case-related documents); • Transportation costs for transferring items; • Specialist expertise costs incurred for the purpose of the JIT; • Rent or lease of IT equipment (i.e. hardware, software, licences); and • Purchase of low value equipment. <p>Eurojust provides logistical support through the loan of equipment only for funding scheme 1.</p>

**Funding scheme 1 – Eurojust’s financial assistance to the activities of JITs (regular funding scheme with call for proposals)**

Specific financial provisions	<ul style="list-style-type: none">• A ceiling of EUR 50 000 has been set for each application.
Timetable	<ul style="list-style-type: none">• Eight calls are currently foreseen for 2024 (one published approx. every 45 days).• Duration of each action period is 3 months with a possibility to extend for an additional 3 months.
Admissibility criteria	<ul style="list-style-type: none">• Any application for financial assistance must be submitted using Eurojust’s JIT Portal and electronic application System (JIT PS), accessible from Eurojust’s website.• An application submitted via the JIT PS is considered received by Eurojust when it reaches its server and the receipt is confirmed by the automatic message from the JIT PS.• The application must be complete, including description of the JIT, planned activities and foreseen costs.• The application must identify at least one bank account of a public institution of a state involved in the JIT that is already known and acknowledged by Eurojust.• The application must be received by Eurojust on the day of the deadline at the latest. Applications will be acknowledged by Eurojust by e-mail, indicating the date of receipt.• Only one application for the same JIT shall be sent within one application deadline. In case of submission of multiple applications from the same JIT, Eurojust invites the applicant(s) to confirm which of the applications is relevant and to withdraw the other application(s) within the given deadline. If no confirmation is received within the given deadline, only the latest application of the JIT will be accepted for further evaluation, and the other application(s) received will be rejected.• JITs are not allowed to be awarded a grant in two consecutive calls.
Eligibility criteria	<ul style="list-style-type: none">• The applicant must prove the existence of a JIT by providing a copy of the signed JIT agreement (edited to exclude any identifying data), including possible extensions (unless a copy of the signed JIT agreement with an extension covering the action period of the relevant call for proposals has already been provided in a previous application).• National members, their deputies or their assistants shall be invited to participate in any JIT involving their Member State, and for which Eurojust funding is provided. Financial support is subject to such invitation. A Eurojust case ID number shall be required and thus indicated in the application.
Selection criteria	<p>In accordance with Article 198 of the FR, proposals for action grants that meet the eligibility criteria will be further evaluated on the basis of the following selection criterion:</p> <ul style="list-style-type: none">• The application must be submitted by the JIT leader(s) or JIT member(s) of an EU Member State with delegated authority, in his/her professional capacity, to demonstrate the professional competencies required to participate in a JIT. The JIT leader may delegate the submission of an application to another person with relevant professional competency (i.e. JIT National Expert, Eurojust College Member, Europol Liaison Officer).
Award criteria	<p>Eligible applications will be evaluated and ranked, taking into account the award criteria stemming from the terms and conditions applicable to Eurojust’s financial assistance to the activities of JITs, as published on the Eurojust website.</p>

**Funding scheme 2 – Financial assistance to JITs for urgent and/or unforeseen actions falling outside the scope of the regular Eurojust JIT funding scheme with call for proposals**

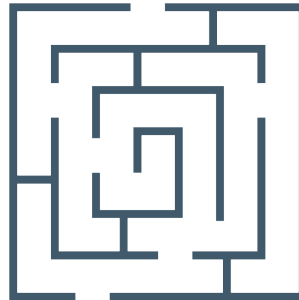
Specific financial provisions	<ul style="list-style-type: none">• A ceiling of EUR 8 000 has been set for each application.
Timetable	<ul style="list-style-type: none">• Funding applications may be submitted anytime throughout the year (except for Eurojust holidays).• Duration of each action period is 14 calendar days with no possibility to extend action period.
Admissibility criteria	<ul style="list-style-type: none">• The funding application shall be submitted at the latest 5 working days before the start of the planned action(s), subject to provision hereunder. Applications will be acknowledged by Eurojust by e-mail, indicating the date of receipt. During periods covered by Eurojust public holidays, the acknowledgement of receipt of the application will be sent out on the first working day following the holiday. Applicants need to be aware that Eurojust will not be able to process applications nor to award grants during Eurojust public holidays. Hence, applicants are invited to consider this when submitting their application.• The funding application may be submitted less than 5 working days before the start of the action, provided that the applicant can demonstrate the need for starting the action prior to the signature and communication of the award decision.• The fully completed application shall be submitted using the official application forms.• The application shall be drafted in one of the EU official languages. English is preferred in order to facilitate the evaluation procedure.• The application shall identify at least one bank account of a public institution of a state involved in the JIT that is already known and acknowledged by Eurojust. Should the communicated bank account prove not to be already known and acknowledged by Eurojust in accordance with the applicable financial rules, the applicant will be requested to provide a completed Financial Identification Form for this account within a set deadline. In such case, award of a grant will only be made once this condition is fulfilled.• Only one application for urgent action(s) to be implemented during a 14-day action period shall be submitted on behalf of a JIT.
Eligibility criteria	<ul style="list-style-type: none">• The applicant shall prove the existence of a JIT by providing a copy of the valid JIT agreement, edited to exclude any operational personal data and including possible extensions; unless a copy of the signed JIT agreement and an extension covering the action period have already been provided.• National members, their deputies or their assistants shall be invited to participate in any JIT involving their Member State and for which Eurojust funding is provided. Financial support is subject to such invitation. A Eurojust case ID number shall be required and thus indicated in the application.
Selection criteria	<ul style="list-style-type: none">• The application for financial assistance must be submitted by the JIT leader(s) or JIT member(s) of an EU Member State with delegated authority, in his/her professional capacity, to demonstrate the professional competencies required to participate in a JIT.• The JIT leader may delegate the submission of an application to another person with relevant professional competency (i.e. JIT National Expert, Eurojust College Member, Europol Liaison Officer).
Award criteria	Eligible applications will be evaluated taking into account the award criteria stemming from the invitation applicable to Eurojust's financial assistance to the JITs for urgent and/or unforeseen actions falling outside the scope of the regular Eurojust JIT funding scheme with call for proposals, as published on the Eurojust website.

**Table 37 – Grants pertaining to EJM meetings**

Legal context and general objectives	<p><i>Action grants for the organisation of the plenary meetings of the EJM under the Presidency of the Council of the EU:</i></p> <p>Article 5 of Council Decision 2008/976/JHA of 16 December 2008 on the EJM provides the grounds for the financing of the plenary meeting of the Member States holding the Presidency.</p> <p><i>Action grants pertaining to regional and national meetings of the EJM contact points:</i></p> <p>The AWP of the EJM secretariat foresees the possibility of financial assistance to the organisation of national and regional meetings in line with Article 4(1) of Council Decision 2008/976/JHA of 16 December 2008 on the EJM.</p>
Action type	Grants for the organisation of EJM meetings
Financial provisions	<p>The EJM provides financial support up to a 95% of the total eligible costs for the organisation of:</p> <ul style="list-style-type: none">• Both EJM plenary meetings up to EUR 70 000 (EUR 35 000 per meeting/pre-financing possible); and• The EJM regional and national meetings up to a maximum of EUR 40 000 (EUR 5 000 per meeting/no pre-financing possible).
Timetable	<ul style="list-style-type: none">• As per Art. 195(d) of the FR 2018/1046, grants for the organisation of a plenary meeting are awarded without call for proposals.• Publication of the call for proposals for regional and national meetings: from mid-December 2023 to mid-February 2024.
Main selection criteria	The selection criteria should enable assessment of the applicant's ability to complete the proposed action or EJM work programme. The application for financial assistance for regional and national meetings must be submitted by an EJM contact point in his/her professional capacity to demonstrate the professional competencies required to organise the meeting.
Formal requirements	<p>In order to be considered eligible, the application must:</p> <ul style="list-style-type: none">• Be submitted by the EJM contact point from the Member State(s) organising the meeting;• Include an invitation to the meeting for the EJM secretariat;• Include a written description of the purpose of the meeting and a draft agenda with a slot for "Updates from the EJM Secretariat";• Indicate the participating Member States (and/or third countries), estimated number of participants and provisional meeting venue;• Indicate the estimated date of the meeting;• Include a duly completed budget estimate form;• Foresee that regional meetings are organised with EJM contact points of no less than 3 Member States, or 2 Member States and one third state; and• Be submitted within the deadline provided for in the call for proposals.
Award criteria	<p>The submitted applications will be ranked on the basis of the following award criteria and be rejected if they score below 25:</p> <p>(a) Application for meetings from the applying Member State has not previously received funds from the EU budget as financial assistance to organise EJM regional and/or national meetings (maximum 30 points).</p> <p>(b) The topic of the meeting contributes to the implementation of one or more of the following goals:</p> <p>(i) To exchange information and best practices between EJM contact points in practical cases of judicial cooperation (maximum of 20 points);</p>



	<ul style="list-style-type: none">(ii) To promote the role and the work of the EJM in the participating states, to increase networking among the judiciary in the participating states, and between the EJM contact points and the internal structures of the EJM in the participating states (maximum of 30 points);(iii) To promote the use of and for the training on the EJM website in the participating states (maximum of 10 points);(iv) To increase the mutual information exchange about current legislative and institutional matters in the participating States, in particular in the field of criminal law and judicial co-operation in criminal matters (maximum of 5 points); and(v) To find solutions to difficulties arisen in the implementation of EU instruments on judicial cooperation in criminal matters at regional or national level (maximum of 5 points).
Actions to be supported	<p>The EJM secretariat will provide financial support for the following:</p> <ul style="list-style-type: none">• EJM plenary meetings;• Regional meetings organised for the EJM contact points of at least three Member States or two Member States and one third State; and• EJM national meetings organised for the EJM contact points of one Member State.



XII. Cooperation with Third Countries and International Organisations

On 15 November 2019, Eurojust adopted its first four-year strategy for cooperation with third countries and international organisations in 2020-2023 as required by Article 52(1) of the EJR.



The strategy included a list of third countries and international organisations with which there is a need for operational cooperation and systematic exchange of operational personal data. Eurojust developed this using four criteria, namely its priorities in relation to third countries; its casework involving third countries; its operational needs identified through consultation with national authorities; and ongoing negotiations for international agreements on cooperation with Europol.

The strategy outlined the third countries with which there is a pressing need for operational cooperation, namely Algeria, Argentina, Bosnia and Herzegovina, Colombia, Egypt, Israel, Jordan, Lebanon, Morocco, Tunisia and Turkey.

Eurojust also identified the following international organisations for possible operational cooperation: the ICC; the ICPO-Interpol; the Iber-RED; the Office of the Prosecutor of the IIM regarding crimes committed in Syria; the UNITAD; and Ameripol, once it acquires legal personality.

Based on this list, the EU Council authorised the opening of negotiations for agreements on cooperation with Eurojust between the EU and the following non-EU countries: Algeria, Armenia, Bosnia and Herzegovina, Egypt, Israel, Jordan, Lebanon, Morocco, Tunisia, Turkey, Argentina, Brazil and Colombia.

The Commission has already started formal negotiations with 4 countries, namely Algeria, Armenia, Colombia and Lebanon. Therefore, Eurojust expects the number of its hosted LPs from non-EU countries to increase during the reference period.



In 2024, Eurojust will launch the implementation of its next four-year strategy for the period 2024-2027, after consulting with the Commission.



Eurojust, Johan de Wittlaan 9, 2517 JR The Hague, The Netherlands www.eurojust.europa.eu •
info@eurojust.europa.eu • +31 70 412 5000