

# Eurojust Single Programming Document 2023 – 2025

First Amendment

10 October 2023

The College of Eurojust adopted the Single Programming Document 2023-2025 on 8 November 2022 (College Decision 2022-09).

The present amended version incorporates:

- (a) An increase of EUR 2.46 M in both commitment and payment appropriations needed to cover the expected 2023 shortfall in the temporary staff salaries, due to the impact of high inflation on the statutory annual adjustments, as well as the agency's contractual obligations related to building service expenditures in 2023;
- (b) A further increase of EUR 0.16 M in both commitment and payment appropriations, received on 2 October 2023 as an additional revenue from positive bank interest generated in the period 1 October 2022-30 September 2023 on funds received under external – contribution or service level - agreements and planned to fund certain high-priority ICT infrastructure investments that had been impacted by 2023 budget constraints; and
- (c) A reduction of EUR 1.1 M in the payment appropriations related to the Digital Criminal Justice programme/projects and JIT grants, due to difficulties in implementing in full the payment appropriations initially available for 2023.

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## Foreword

Serious and organised crime in the European Union continues to present a threat to our citizens, societies and economies. It crosses borders and seeks vulnerabilities with no regard for the law, leading it to increase in complexity and scale. As the European Union Agency for Criminal Justice Cooperation, Eurojust in response serves to enable and support cooperation between prosecutors and judges from across the European Union and beyond.

In 2022, we celebrate our 20-year anniversary, which is also an occasion to cast a forward look and to discuss the shape and form of tomorrow's international judicial cooperation. This is what we do in Eurojust's Single Programming Document 2023-2025, where we first confirm our ongoing commitment to ensure that national borders are no obstacle to prosecuting crime. It is and it will remain Eurojust's mission to support the judicial authorities in Member States to get justice done.

In the period that lies ahead, Eurojust will continue to develop closer cooperation with other JHA agencies and bodies, including the EPPO, Europol, FRONTEX, OLAF and the EU Asylum Agency as a successor to EASO. At the same time, to extend our role as a hub for international judicial cooperation, we will further strengthen our collaboration with third countries based on our four-year external strategy, through the European Commission's international agreements on cooperation with Eurojust with selected countries. As of 2022, Eurojust's reinforced mandate<sup>1</sup> will give the agency a central role in preserving, storing and analysing evidence on core international crimes.

The next years hold in store potential that can yield important benefits to Eurojust's mandate and its business processes. The ongoing revision of the Eurojust Regulation for instance aims to reinforce the central role of Eurojust's Judicial Counter-Terrorism Register. Together with the establishment of the Joint Investigations Teams Collaboration Platform, this would mean a strong push for better coordinating investigations and prosecutions. In addition, we look forward to the digitalisation of criminal justice cooperation and the various possibilities it will offer to Member States and Eurojust.

In the rapidly changing world around us, it is Eurojust's goal and ambition to continue its role as a unique platform for judicial cooperation by widening and strengthening our hands-on support to Member States and partner countries worldwide.

LADISLAV HAMRAN

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President of Eurojust

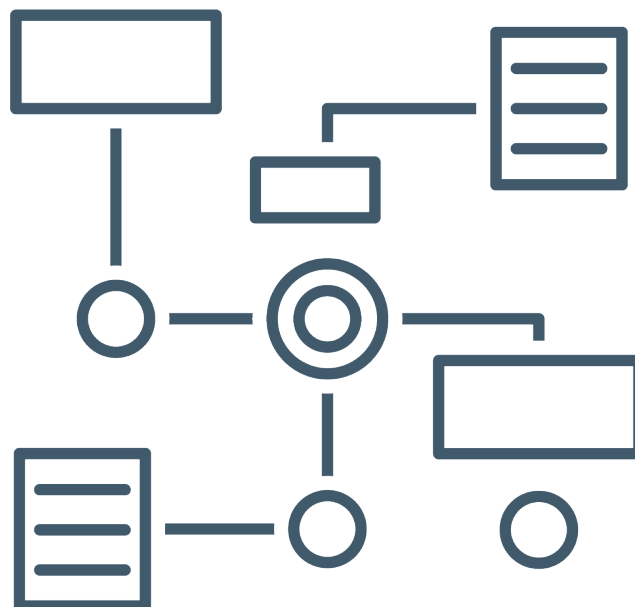
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<sup>1</sup> Regulation (EU) 2022/838 of the European Parliament and of the Council of 30 May 2022 amending Regulation (EU) 2018/1727 as regards the preservation, analysis and storage at Eurojust of evidence relating to genocide, crimes against humanity, war crimes and related criminal offences

## List of Acronyms

<b>ABB</b>	Activity Based Budgeting	<b>EMAS</b>	EU Eco-Management and Audit Scheme
<b>ABC</b>	Activity Based Costing	<b>EMPACT</b>	European Multidisciplinary Platform against Criminal Threats
<b>ABM</b>	Activity Based Management	<b>EIPPN</b>	European Intellectual Property Prosecutors Network
<b>AWP</b>	Annual Work Programme	<b>ENCS</b>	Eurojust National Coordination System
<b>CA</b>	Contract Agent (staff)	<b>ENPE</b>	European Network of Prosecutors for the Environment
<b>CATS</b>	Coordinating Committee in the area of police and judicial cooperation in criminal matters	<b>EPPO</b>	European Public Prosecutor's Office
<b>CC</b>	Coordination Centre	<b>EU</b>	European Union
<b>CEPOL</b>	European Union Agency for Law Enforcement Training	<b>EUAA</b>	EU Agency for Asylum
<b>CM</b>	Coordination Meeting	<b>eu-LISA</b>	EU Agency for Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice
<b>CMS</b>	Case Management System	<b>EU CI</b>	European Union Classified Information
<b>COPEN</b>	Working Party on Cooperation in Criminal Matters	<b>EU IPO</b>	EU Intellectual Property Office
<b>COSI</b>	Standing Committee on Operational Cooperation on Internal Security	<b>EuroMed</b>	Euro-Mediterranean Partnership
<b>CTR</b>	Counter-Terrorism Register	<b>Europol</b>	European Union's Law Enforcement Agency
<b>DCJ</b>	Digital Criminal Justice	<b>FFR</b>	EU Framework Financial Regulation
<b>DG NEAR</b>	Directorate-General for European Neighbourhood Policy and Enlargement Negotiations	<b>FPI</b>	EU Foreign Policy Instrument
<b>DoJ</b>	Digitalisation of Justice	<b>FR</b>	Financial Regulation
<b>DP</b>	Data Protection	<b>FRONTEx</b>	European Border and Coast Guard Agency
<b>e-CODEX</b>	e-Justice Communication via On-line Data Exchange	<b>FTE</b>	Full Time Equivalent
<b>e-EDES</b>	e-Evidence Digital Exchange System	<b>IAS</b>	Internal Audit Service
<b>EAW</b>	European Arrest Warrant	<b>Iber-RED</b>	Ibero-American Network of International Legal Cooperation
<b>ECA</b>	European Court of Auditors	<b>ICC</b>	International Criminal Court
<b>ECRIS-TCN</b>	European Criminal Records Information System	<b>ICF</b>	Internal Control Framework
<b>EDPS</b>	European Data Protection Supervisor	<b>ICS</b>	Internal Control Strategy
<b>EIO</b>	European Investigation Order	<b>ICPO-Interpol</b>	International Criminal Police Organisation
<b>EJCN</b>	European Judicial Cybercrime Network	<b>ICT</b>	Information and Communication Technology
<b>EJN</b>	European Judicial Network	<b>IIIM</b>	International, Impartial and Independent Mechanism
<b>EJR</b>	Eurojust Regulation	<b>IPC</b>	Intellectual Property Crime
<b>EJTN</b>	European Judicial Training Network		
<b>ELA</b>	European Labour Authority		

<b>ISO</b>	International Organisation for Standardisation	<b>OAP</b>	Operational Action Plan
<b>JHA</b>	Justice and Home Affairs	<b>OLAF</b>	EU Anti-Fraud Office
<b>JIT</b>	Joint Investigation Team	<b>OS</b>	Operational Statistics
<b>JIT CP</b>	JIT Collaboration Platform	<b>PIF</b>	Protection of the EU Financial Interests
<b>JIT-PS</b>	JIT Portal and System	<b>SAA</b>	Strategic Action Area
<b>KPI</b>	Key Performance Indicator	<b>SIS</b>	Schengen Information System
<b>LFS</b>	Legislative Financial Statement	<b>SNE</b>	Seconded National Expert
<b>LIBE</b>	European Parliament's Committee on Civil Liberties, Justice and Home Affairs	<b>SIRIUS</b>	Scientific Information Retrieval Integrated Utilisation System
<b>LP</b>	Liaison Prosecutor	<b>TA</b>	Temporary Agent (staff)
<b>MAS</b>	Multi-Annual Strategy	<b>THB</b>	Trafficking of Human Beings
<b>MASO</b>	Multi-annual Strategic Objective	<b>UNITAD</b>	United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/ISIL
<b>MFF</b>	Multi-annual Financial Framework	<b>WB CRIM JUST</b>	Western Balkans Criminal Justice
<b>MLA</b>	Mutual Legal Assistance		



The Single Programming Document 2023-2025 has been written and adopted in English and then translated into all official EU languages. All versions are considered to be equally authentic. In the event of any discrepancy between the versions, 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 2022 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.



## 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.*



*"Crime does not stop at a border; neither should justice..."*

**Vera Jourova, European Commission Vice-President and  
Commissioner for Values and Transparency**

## Section I – General Context

### *Political context*

#### ***EU strategy on Justice and Home Affairs***

Eurojust will remain actively involved in the main EU strategic initiatives in the JHA area<sup>2</sup>. It will continue to support the activities of EMPACT, COSI and CATS, as well as represent the judicial cooperation element of the EU policy cycle 2022-2025 and raise prosecutors' awareness thereof.

#### ***Cooperation with JHA partners and EU bodies***

The EJR and other legislative instruments in the JHA area provide for the strengthening of Eurojust's cooperation with other EU agencies and bodies. Based on respective working arrangements, Eurojust will seek to further cooperate and enhance information sharing, including where applicable data crosschecks, with the EPPO, Europol, OLAF, EUAA and FRONTEX. A revised Commission working arrangement will further enhance Eurojust's cooperation with EU bodies.

#### ***Globalisation of criminal justice cooperation***

As per the EJR, Eurojust prepared, in consultation with the Commission, a four-year cooperation strategy with third States and international organisations. Under this resource-intensive strategy, Eurojust will establish a structured and secure exchange of personal data with new entities and increase its number of Liaison Prosecutors (LPs). These new operational partnerships will increase the volume and complexity of casework, specifically where the UK is involved.

Moreover, the ECRIS-TCN Regulation brings Eurojust new tasks, designating it as a contact point for third countries and international organisations querying about Member States holding criminal records information on third country nationals. Lastly, Eurojust will further strengthen its international network of contact points and will intensify its strategic cooperation with Latin America, Africa and South Partner countries, forming an efficient gateway for EU prosecutors to a high number of jurisdictions worldwide.

#### ***Geopolitics and armed conflicts in the EU neighbourhood***

Geopolitics and armed conflicts in the EU neighbourhood will have a multi-dimensional impact and role in shaping the EU future, thus affecting Eurojust at both operational and strategic levels. In the case of Ukraine, the agency will continue to support related JITs and Core International Crime (CIC) cases, cooperate with third parties, particularly the ICC, and play a key role in relevant EU initiatives, e.g. for seizing and freezing of Russian oligarchs' assets and for analysing large sets of CIC evidence.

### *Legal context*

#### ***New operational possibilities based on the EJR***

The EJR reinforces the agency's proactive role and operational mandate in the coordination and cooperation between national authorities. It allows Eurojust to carry out its tasks not only upon national authorities' request but also on its own initiative or at the EPPO request, as well as to act where the fight against crime requires prosecution on common bases. These new possibilities rely on high quality data management services that enable the effective, structured and secure exchange, analysis and cross matching of information from different partners and systems (e.g. Art.

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<sup>2</sup> 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), other crime-specific strategies



21 notifications, CTR, “hit/no-hit”, e-EDES, e-CODEX). In view of the EJR evaluation in 2024, Eurojust will implement these new operational possibilities through a strategic action plan whose medium/long-term elements will depend on the JHA legislative and digitalisation developments.

### ***New JHA legislative developments***

The Commission Communications on the Digitalisation of Justice (DoJ) and on Counter-terrorism<sup>3</sup> and the follow-up legislative package on the Security and Justice in the Digital World foresee several legislative proposals that will significantly affect Eurojust’s tasks and workload. These concern the improvement of information exchange and coordination in judicial proceedings of cross-border terrorism cases, the establishment of a JIT Collaboration Platform (JIT CP), and an omnibus proposal to digitalise all judicial collaboration instruments with indirect impact on Eurojust. In parallel, the armed conflict in Ukraine has led to the reinforcement of the agency’s mandate concerning the collection, preservation and analysis of CIC evidence<sup>4</sup>.

### ***EU legal instruments for judicial cooperation in criminal matters***

Eurojust will continue to support Member States in the practical use of available judicial cooperation tools such as the EAW and the EIO and advise the Commission on possible improvements by consolidating best practices and proposing user guidelines or legislative updates. It will continue to assist practitioners in implementing relevant European Court of Justice case law and in cases involving JITs, conflicts of jurisdiction and transfer of proceedings or prisoners. It will also actively support the latest EU initiatives in criminal justice cooperation, including those related to the war in Ukraine, e-evidence, data retention, encryption, mutual recognition of freezing and confiscation orders, anti-money laundering, victim rights, environmental crime etc.

### ***EU and Eurojust data protection requirements***

Eurojust will ensure that its processes and tools for processing operational and administrative data remain compliant with all applicable Data Protection (DP) provisions<sup>5</sup> and EDPS recommendations. It will embed effective DP by design and by default in all new processes/tools, including those related to the digitalisation and globalisation developments.

### ***Technological context***

#### ***Digitalisation of criminal justice cooperation***

Information, data and evidence sharing between Member States’ judicial authorities is crucial to investigate effectively cross-border criminal cases. Commission’s Digital Criminal Justice (DCJ) study analysed the needs and challenges in criminal justice cooperation across the EU and proposed solutions to facilitate the work of judicial practitioners. As per Commission’s DoJ Communication and follow-up legislative proposals, Eurojust will focus on redesigning its CMS and ensuring its alignment with external systems and solutions such as e-EDES, e-CODEX and ECRIS TCN. In addition, it will establish an automated data management and storage facility outside the CMS for the collection, preservation, analysis and transmission of CIC evidence while continue to enhance its JIT tools to ensure full compatibility with the new JIT CP. Within the context of a new EU legal framework for the digitalisation of criminal justice cooperation<sup>6</sup>, these initiatives will

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<sup>3</sup> Respectively COM/2020/710 final and COM/2020/795 final

<sup>4</sup> Regulation (EU) 2022/838

<sup>5</sup> Including the EJR, Regulation (EU) 2018/1725 and Eurojust’s DP Rules

<sup>6</sup> COM/2021/759 final

enable Eurojust to modernise its operations and working methods, capitalise on all operational possibilities and so increase its operational added-value and impact.

### ***Cybersecurity and resilience***

Since the risk of cyber-attacks will grow rapidly along with the volume and complexity of the data, systems and technologies managed by Eurojust, the agency is required to take a strategic approach in reinforcing its business continuity plans, cyber defence posture and related human, financial and technical resources. Among others, it will need to implement and maintain a new technical solution and workflow for processing an increased number of EUCI documents. Furthermore, Eurojust will have to adapt its operational and administrative processes and tools to the new EU regulations and standards, aimed to harmonise ICT security approaches across EU bodies.

### ***Economic context***

#### ***EU MFF 2021-2027***

The EU MFF influences Eurojust's capacity and flexibility to respond to the increasing challenges in the area of security and justice and to accommodate the operational work growth. The static establishment plan presents a sizeable challenge for meeting the increasing initiatives and requests from Member States, EU partners and institutions and results inevitably in negative priorities. Eurojust expects to alleviate part of these constraints through the Legislative Financial Statement (LFS) of the different JHA legislative initiatives.

#### ***Inflation growth***

The inflationary developments impose horizontally heavy constraints on the implementation of Eurojust's annual budget and activities. They will mostly affect staff salaries, energy costs and any outsourced services with contract provisions for automatic price indexations.

#### ***Externally funded projects hosted at Eurojust***

Capitalising on the EJR and Eurojust Financial Regulation (FR) possibilities, Eurojust will host a growing number of externally funded projects, under grant, contribution or service level agreements. These will reinforce judicial expertise and networking, thus further stimulating casework growth.

#### ***Support to networks***

Eurojust will further support and develop synergies with a diverse and growing set of judicial practitioner networks. These include primarily the EJNI, the JIT network, the Genocide network and the EJCNI, whose secretariat or support function Eurojust already hosts. The agency will also continue to support other fora, such as the national correspondents for terrorism, the prosecutors' focus groups on migrant smuggling and Trafficking of Human Beings (THB), the ENPE, the EIPPN and the Consultative Forum of EU Member States' Prosecutors General.

### ***Environmental context***

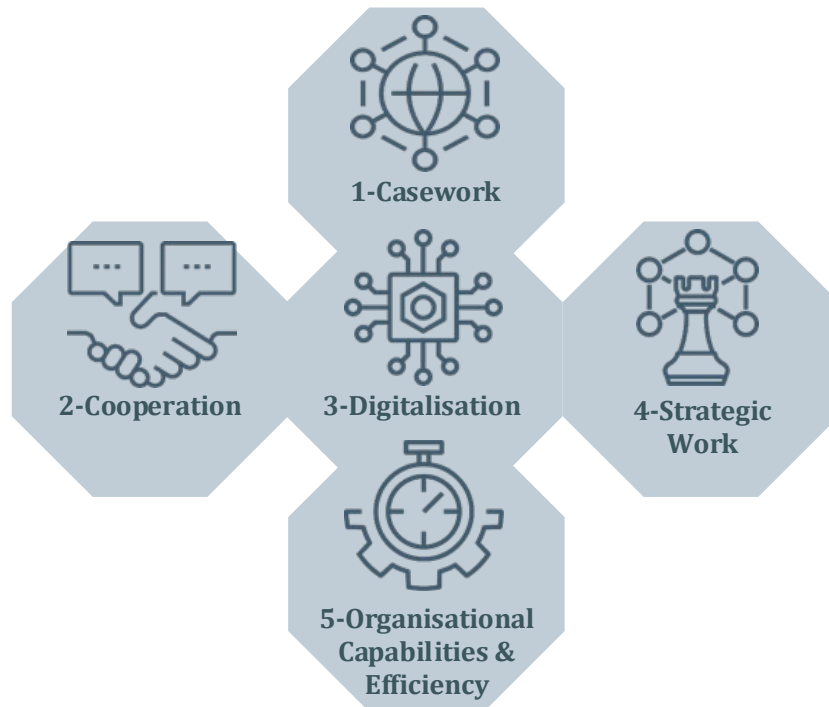
#### ***EU green deal***

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

## Section 2 – Multi-Annual Work Programme 2023-2025

### 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). By 2024, and in consultation with its stakeholders, the agency will revise its MAS for 2025 onwards<sup>7</sup>.



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 2022-2024<sup>8</sup>**

SAA	Indicator	Baseline	Target
<b>1(a)</b> – 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
<b>1(b)</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
<b>1(c)</b> – Operational cooperation with the networks hosted and supported by Eurojust	Number of Eurojust-Networks joint products	10	11

<sup>7</sup> In the meantime, the MASOs 2022-2024 apply for 2025 as well.

<sup>8</sup> 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.

<b>2(a) – Cooperation with JHA partners</b>	Number of cases involving EPPO, Europol, FRONTEX and OLAF	62	75
<b>2(b) – Cooperation with third countries and international organisations</b>	Number of cases involving third countries and international organisations	835	900
<b>2(c) – Externally funded projects for operational cooperation</b>	<i>Refer to the agreements for the funding and implementation of the respective external projects</i>		
<b>3(a) – ICT operational capabilities</b>	Percentage of actions timely implemented as per the new Eurojust CMS development plan	N/A	80
<b>4(a) – Expertise sharing with EU bodies and judicial practitioners</b>	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
<b>4(b) – Corporate communication and outreach</b>	Number of media mentions to Eurojust	36 115	37 500
<b>5(a) – Organisational efficiency</b>	Ratio of new and existing cases over the number of staff and SNE	35	40
<b>5(b) – Organisational management and internal control</b>	Percentage of ICF principles present and functioning	100	100
<b>5(c) – Environmental management</b>	Number of environmental certifications acquired and maintained	0	1
<b>5(d) – Revision of the Eurojust Regulation</b>	Percentage of actions timely implemented as per the action plan of the revised Eurojust Regulation	N/A	80

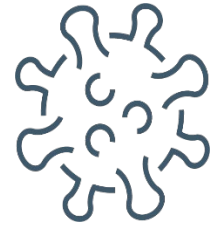
## 2. Human and Financial Resources Outlook

### 2.1. Overview of Past and Current Situation

During the MFF period 2014-2020, the Commission and the budgetary authority acknowledged the unprecedented growth and added-value of Eurojust's operational work, as well as other structural deficits in the agency's budget. They partly supported the agency's annual budget and post requests in excess of the MFF programming, by authorising a total deviation of EUR 31.5 M, albeit EUR 16 M less than Eurojust's projected needs mostly related to human resources.

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

In the meantime, the COVID-19 crisis had a crosscutting impact on the agency's operations and thus a twofold effect on its resource constraints. On the one hand, it led to service adjustments that opened cost saving opportunities. On the other hand, it negatively affected certain key operational workload drivers, thus temporarily and partly alleviating the resource constraints and enabling Eurojust to invest in its ICT infrastructure, ICT security and video conferencing systems.

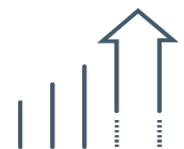


Notwithstanding the pandemic's temporary impact, Eurojust has tried to overcome its ever-growing human resource constraints and to continue its operations primarily through identifying efficiency gains and negative priorities and secondly through requesting resource reinforcements in excess of the MFF programming.

In the context of its multi-annual efficiency gains strategy (see Section II-0), Eurojust has taken a number of initiatives to achieve a more efficient and effective use of its financial and human resources and accommodate the operational work growth. In 2021, and particularly in view of the MFF constraints for increasing its establishment plan, 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*<sup>9</sup>, *modernisation*<sup>10</sup>, *cooperation*<sup>11</sup> and *professionalisation*<sup>12</sup>.

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. With its caseload ratio of staff/SNEs<sup>13</sup> almost tripled from 2014 to 2021 (39.7), the agency has effectively reached the limits of efficiency gains. While it continues to seek for further efficiency gains across the organisation, these gains can only compensate for minor workload increases and temporary absences of staff.

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, during the first two years of the current MFF period, the Commission and/or the budgetary authority already approved a total deviation of EUR 10.2 M from the initial MFF programming. This is primarily due to the transfer of EUR 9.5 M for Eurojust to commence its new CMS development as of 2021 and the additional posts granted in the 2022 budgetary process.

Notwithstanding these resource reinforcements in 2021 and 2022, the agency has found it increasingly difficult to meet its increasing operational and resource challenges. As a result, the Single Programming Document 2022-2024 indicated a number of negative priorities and a residual gap of 15 FTE to implement the 2022 Annual Work Programme (AWP). Only through a significant 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.

<sup>9</sup> Referring to the continuous impact of the EJR and associated growth in workload, as presented in Section II-2.2.2

<sup>10</sup> Encompassing all initiatives stemming from Commission's DoJ Communication and DCJ Study and overlapping with the new legislative initiatives expected to bring Eurojust additional tasks and resources, as presented in Section II-2.2.1

<sup>11</sup> 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

<sup>12</sup> 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

<sup>13</sup> On annual basis, 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, the European Parliament and the Council approved the Commission 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. 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. These initiatives will enter into force as of 2024 and concern:

- The digital information exchange in cross-border terrorism cases, proposing to amend the EJR and the Council Decision 2005/671/JHA on the exchange of information and cooperation concerning terrorism offences<sup>14</sup>; and
- The establishment of the new JIT CP through a new Regulation<sup>15</sup>.

Primarily, the proposed EJR revision aims to enable Eurojust to identify links more efficiently between cross-border terrorism cases and to provide proactive feedback and support to Member States' competent authorities, as well as, 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;
- 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, the proposed 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. In a nutshell, the revised founding regulation will render the agency *fit for the digital age* and safeguard its key role and added-value in a dynamic JHA landscape, by entrusting it with clarified and/or new tasks and financial and human resources, through an accompanying LFS.

Moreover, the new JIT CP Regulation will set certain requirements for Eurojust's contribution to the platform's operation. In particular, at the request and in agreement with the JIT leaders,

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<sup>14</sup> COM/2021/757 final

<sup>15</sup> COM/2021/756 final



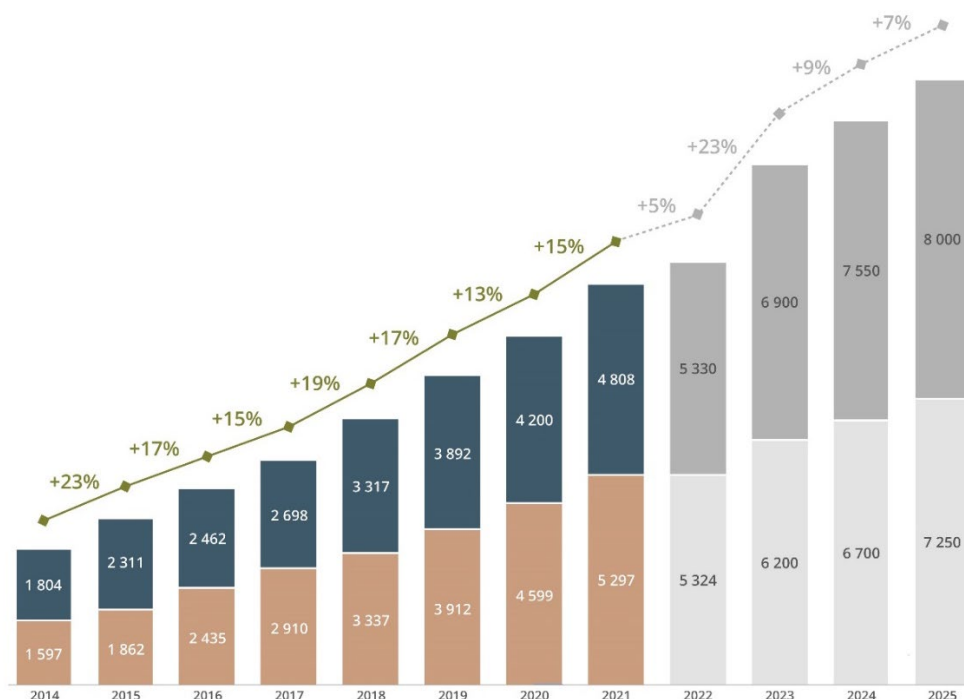
Eurojust will provide technical and administrative support, including access management, as well as legal and analytical support in relation to data shared with the Eurojust National Members, in their capacity as JIT participants. For fulfilling its role, Eurojust counts on the Commission support, in order to receive the required resources through a corresponding LFS.

In parallel with the above initiatives, Eurojust has to prepare for fulfilling – as of 2023 – its new role as ECRIS-TCN contact point for requests of third countries and international organisations, 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. However, the ECRIS-TCN Regulation does not foresee additional resources for Eurojust to perform these tasks, thus inevitably increasing the staff constraints.

### 2.2.2. Growth of Existing Tasks

The entry into force of the EJR in December 2019 strengthened and broadened Eurojust’s operational competencies. As a result, Eurojust will develop and implement a strategy that will enable the agency, through particularly enhanced data analysis, to provide support on its own initiative or at the request of the EPPO.

Notwithstanding this, Eurojust has historically been a demand-driven agency acting upon request of the Member States’ competent authorities. Until the COVID-19 outbreak, the main operational workload drivers had consistently increased in excess of all projections. As of 2020, the pandemic posed new challenges for the judiciary across the EU, highlighting the importance of secure electronic platforms and communications, as a cornerstone of criminal justice reinforcements across the EU, and affecting – temporarily – some of Eurojust’s workload drivers<sup>16</sup>.



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

Despite the COVID-19 impact, the agency remained fully operational, assisting national authorities to continue to tackle cross-border crime and take decisive actions against criminals abusing the

<sup>16</sup> As further explained in Section III, for those workload drivers temporarily impacted by the COVID-19 crisis in 2020-2021, the 2019 results may be a more representative baseline than the 2020 or 2021 ones.

situation, and expects as of 2023 its operational work to have resumed in full and grow as before the pandemic. Given a total growth by 197% and an annual average growth by 17% in 2014-2021<sup>17</sup>, Eurojust makes modest forecasts for its registered cases to increase at an average 13% per annum. 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. The continuation of historical trends is also justified in view of the high backlog of cases not processed due to the COVID-19 restrictions and the new crime types and methods established during the crisis.

**Table 2 – Demand for Eurojust's judicial cooperation tools** <sup>18</sup>

Demand growth rate (%)	Total 2014-2021	Annual 2014-2021	Annual 2014-2019	Annual 2022-2025
Number of CMs	132%	13%	17%	7%
Number of CCs	120%	12%	22%	8%
JIT grants requested amount	59%	7%	19%	15%
Number of JIT applications	32%	4%	16%	10%

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 legislative and technical developments in the JHA area, 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 complex<sup>19</sup> and thus requiring enhanced analytical and legal support throughout an extended investigation and prosecution period<sup>20</sup>;
- 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 in 2020-2021; 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 2023-2025:

- 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;

<sup>17</sup> Until 2019 and prior to the COVID-19 outbreak, registered cases grew at the higher annual average rate of 18%, which may thus comprise a more representative baseline.

<sup>18</sup> 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 comprise a more representative baseline.

<sup>19</sup> As a prime example of such complexity factor, 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.

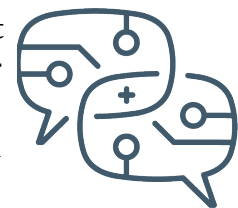
<sup>20</sup> Including, for instance, an increase in written requests or recommendations on jurisdiction, issued jointly by two or more Eurojust National Members involved in a case

- The launch of e-EDES, allowing Member States to involve Eurojust in EIO/MLA proceedings 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 thus 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 new 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.

In view of these trends as well as the new 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.



Eurojust'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 accommodate the projected workload growth and new tasks, Eurojust seeks to reinforce its resources in the period 2023-2025, pending the outcome of the ongoing Commission legislative proposals and accompanying LFSs that may bring further reinforcements as of 2024.

**Table 3 – Eurojust resource estimates 2023-2025 <sup>21</sup>**

Resources	2023	2024	2025
Budget	EUR 55.4 M	EUR 55.5 M	EUR 58.0 M
Establishment plan posts	232	232	232

For 2023, these resources reflect the increased budget authorised by the Commission for covering the specific year's inflation-related shortfalls in staffing and building costs, as well as the additional amount received as positive bank interest on external funds for the period October 2022-September 2023. For 2024-2025, they incorporate on top of prior Eurojust estimates the additional resources proposed in the respective Commission LFS for the implementation of the new agency tasks related to CIC evidence.

These resources are necessary to implement Eurojust's strategic priorities set in the MAS 2022-2024 and cover its multi-annual workload projections, built upon the overarching assumption that as of 2023 operational work growth will resume in full and continue at the pre-pandemic levels.

<sup>21</sup> Annually, Eurojust strives to ensure a balanced industrial return for the EU Member States through reserving 30-35% 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.

Eurojust's programming supports the MAS 2022-2024, by allocating annually more than two thirds (72% on average) of all human and financial resources to the agency's core tasks and priorities, under MAS objectives *1-Casework* (47%), *2-Cooperation* (10%) and *3-Digitalisation* (15%).

More particularly, the 2023 budget addresses the highest priority and urgency staffing needs under MASO *1-Casework*, *2-Cooperation* and *3-Digitalisation* (Title 1), while at the same time covering the agency's business continuity requirements and contractual or statutory obligations (Titles 1-2) as well as other operational needs (Title 3).

The 2023 establishment plan includes the 11 temporary staff foreseen in Commission's CIC LFS and also frontloads from 2024 11 posts<sup>22</sup> foreseen in Commission's proposal to amend the EJR and the Council Decision 2005/671/JHA for the digital information exchange in terrorism cases. These staff will support Eurojust's new tasks related to CIC evidence and cover the most pressing and imminent challenges and needs related to digitalisation, cooperation and casework, as identified in the detailed activity audit and human resource outlook that the agency carried out in 2021<sup>23</sup>.

Notwithstanding this, the 10 posts not supported by the Commission increase further Eurojust's 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 2023-2025.

## 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 2023-2025 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 2023 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, it aims to reduce further the average costs of operational and strategic meetings, including CMs and network meetings.

<sup>22</sup> 10 temporary staff to support digitalisation plans (3 AD7 Programme Managers, 5 AD5 Business Analysts, 1 AD5 Data Protection Specialist, 1 AD5 ICT Security Officer) and 1 temporary staff to cover cooperation needs (1 AD5 Legal Officer)

<sup>23</sup> Pending the outcomes of Eurojust's working group on a new national desk support model, the 2023 requests do not foresee additional resources for the desks. Eurojust will reassess its needs and adjust its resource requests and allocations, in line with the selected model.

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



**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 activities' underlying business need (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 the new Commission's ICT platform for budget 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 and 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 custom developed software 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***

In line with the call for agencies to promote the use of shared services, 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, Commission ICT solutions such as those for human and financial resources management; and
- Contributing to further promoting shared services among agencies through the different networks, particularly in the areas of procurement, building and events management, ICT and performance management.

## **2.5. Negative Priorities**

As presented in Section II-2.2, during the programming period 2023-2025, Eurojust continues to project a constant increase in its workload and expects to perform a number of new tasks.

For 2023, Eurojust expects to minimise the impact and risks from its staff constraints, through the additional human resources granted for the specific year. However, given the limits reached to achieving further efficiency gains, the agency forecasts its residual human resource shortfalls to continue growing as below.

**Table 4 – Eurojust cumulative residual human resource shortfalls 2023-2025 <sup>24</sup>**

Resource shortfalls	2023	2024	2025
FTE resources	25	41	48

These residual resource shortfalls entail constraints and negative priorities for the AWP, particularly for 2024-2025.

Without considering the outcome of the ongoing legislative initiatives initiated by the Commission in 2021 and any reinforcements expected as of 2024, Eurojust will be unable to enhance certain operational work areas as initially envisaged and will have reduced capacity to:

- Expand legal and analytical assistance to all complex cases referred to Eurojust;
- Enhance institutional knowledge retention and thus improve its inputs to EU stakeholders on the implementation of judicial cooperation instruments;
- Increase its support to the “hit/no-hit” and interoperability initiatives stemming from the EJR and the interoperability regulations;
- Further increase joint initiatives with JHA partners and expand Eurojust’s global network beyond the scope of its four-year external cooperation strategy; and
- Improve the coordination and support to externally funded projects.

Since Eurojust did not receive all human resources requested for 2023, it will have to expand the above negative priorities, putting at risk the achievement of its AWP 2023 objectives. Moreover, it counts on the support of the Commission and the budgetary authority to timely conclude the ongoing legislative processes expected to bring new tasks and resources as of 2024, as explained in Section II-2.2.1.



In addition to the growing human resources gap, Eurojust expects the high inflation to impose significant constraints on the implementation of its budget and activities during the programming period. To minimise the impact on its annual objectives, the agency will therefore monitor closely the inflationary developments, assess regularly the budgetary impact, and where required, revise the priorities of yearly planned expenditures and activities and possibly submit amending budget requests.

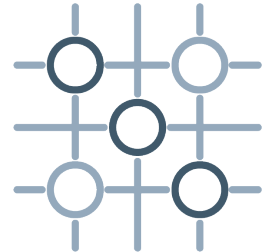
<sup>24</sup> The figures do not include the remaining gaps until the end of the MFF period (i.e. 4 FTE in 2026-2027).

## Section III – Annual Work Programme 2023

### 1. Executive Summary

Eurojust focuses its AWP 2023 on the 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 second step in realising Eurojust's MAS 2022-2024. It builds on the achievement of previous years' objectives<sup>25</sup>, 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, for which as of 2023 Eurojust will also act as their ECRIS-TCN contact point, international organisations, and 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 EJIR revision process, 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 2023 activity and objective. However, as explained in Section II-2.5 and in view of the residual staffing shortfalls, this does not include the resources required to implement in full all activities and objectives.

Hence, the AWP 2023 highlights with ☒ the respective 'under-resourced' actions that will inevitably comprise negative priorities for the specific year.

<sup>25</sup> The results achieved in previous years comprise the baseline for the 2023 KPIs. Although for all KPIs the 2021 results are provided as the baseline, specifically for those heavily impacted by the COVID-19 crisis, the 2019 results may comprise a more representative baseline and are provided in footnotes. The Eurojust's Annual Reports and Consolidated Annual Activity Reports elaborate further on the achievement of previous years' objectives and KPIs.

## 1- Casework

### Activity 1.1 – Provide comprehensive and tailor-made operational and legal expertise to referred cases <sup>26</sup>

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

The new tasks and resources granted to Eurojust in 2022 further reinforce the agency's operational capabilities concerning CIC evidence.

#### 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 their individual cases (e.g. case analysis, legal advice, translations, etc.)
- Provide operational, financial and legal support to CMs, CCs and JITs and promote their use as essential judicial cooperation tools in priority crime areas, including dedicated support to JITs established to investigate CICs committed in Ukraine
- Produce deliverables in support of casework<sup>27</sup>, including analyses of CIC evidence data to highlight links among cases and state-of-play of the investigation
- Provide legal advice for CIC cases based on the abovementioned analysis, 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 attracted (e.g. cases involving complex judicial cooperation issues, cross-border crimes affecting more than two Member States, priority crime areas, etc.)
- LP cases increased
- Enhanced operational support through CMs and CCs
- Increased support to JITs

<sup>26</sup> 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

<sup>27</sup> Including legal advice (e.g. on conflicts of jurisdiction and mutual recognition tools), (joint) recommendations, analysis/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)

- Higher number of cases resolved in a timely fashion, due to the use of more quality data
- Increased quality and quantity of data for operational, management and strategic purposes

Indicators	Baseline	Target	Reporting
Number of case referrals from Member States <sup>28</sup>	4 513	(≥) 5 400	Monthly OS
Number of case referrals from countries with a LP	290	(≥) 550	Monthly OS
Number of CMs	457	(≥) 570	Monthly OS
Number of CCs	22	(≥) 34	Monthly OS
Level of satisfaction of CM/CC participants regarding Eurojust's operational support (1-4)	3.75 <sup>29</sup>	(≥) 3.65	Quarterly KPI report
Percentage of cases in priority crime areas	75	(≥) 76	Monthly OS
Number of deliverables in support of casework	781 <sup>30</sup>	(≥) 1 000	Quarterly KPI report
Number of new JITs supported	72 <sup>31</sup>	(≥) 95	Monthly OS
Percentage of new JITs that are funded	58	(≥) 2022 result	Monthly OS

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

32

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' authorities and 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 and implement 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

<sup>28</sup> Including Denmark despite the country's decision to opt-out from the EJR

<sup>29</sup> The 2019 result of 3.75 satisfaction excludes any COVID-19 impact and comprises a more representative baseline.

<sup>30</sup> The 2019 result of 800 deliverables excludes any COVID-19 impact and comprises a more representative baseline.

<sup>31</sup> The 2019 result of 102 JITs excludes any COVID-19 impact and comprises a more representative baseline.

<sup>32</sup> In accordance with Articles 2(1) and (3), 4(1)(c), 49(1), 50(5) and 51(2) of the EJR

### 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 2023 to reinforce Eurojust’s ability to act on its own initiative implemented	N/A	(≥) 80	Quarterly KPI report
Number of links reviewed/assessed through the CMS Link Review Profile	75 <sup>33</sup>	p.m. <sup>34</sup>	Quarterly KPI report
Number of requests related to “hit/no-hit”	N/A	p.m. <sup>35</sup>	Quarterly KPI report

### Activity 1.3 – Further support and develop synergies with practitioners’ networks <sup>36</sup>

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

These include the EJNI, the JIITs network, the Genocide network and the EJCNI.

### 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 learned <sup>37</sup>
- Pursue initiatives to increase the referral of cases between Eurojust and the EJNI
- Support the EJNI and its secretariat to manage and support the functioning of the EJNI website
- 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

<sup>33</sup> The 2021 result is partial, since the Links Review Support profile was available in the CMS as of 13 November 2021.

<sup>34</sup> Indicator added without target, in the absence of sufficient historical data and for baselining purposes

<sup>35</sup> Indicator added without target, in the absence of historical data and for baselining purposes

<sup>36</sup> In accordance with Articles 4(1)(d), 20(3) and (7) and 48 of the EJR

<sup>37</sup> Including through the EJNI tools, working groups and website, JIIT evaluation and feedback forms, JIIT working and project groups, questionnaires circulated to JIIT national experts etc.



- 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
- Increased number of CIC cases supported by Eurojust

Indicators	Baseline	Target	Reporting
Number of cases referred from/to the EJN	70/387	(≥) 80/400	Annual KPI report
Number of CIC cases	7	(≥) 2022 result	Monthly OS
Number of joint products with EJN secretariat	6	(≥) 6	Quarterly KPI report
Number of joint products with JIT network secretariat	1	(≥) 2	Quarterly KPI report
Number of joint products with Genocide network secretariat	3	(≥) 3	Quarterly KPI report
Number of joint products with EJCEN support function	3	(≥) 5	Quarterly KPI report
Percentage of JIT evaluation meetings supported	N/A	(≥) 95	Quarterly KPI report

## 2-Cooperation with partners

### Activity 2.1 – Further develop cooperation with JHA partners, EPPO and OLAF <sup>38</sup>

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 expertise<sup>39</sup>; and
- FRONTEX through mutual exchange of relevant personal data to support Member States in priority crime areas, like immigrant 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.

<sup>38</sup> 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

<sup>39</sup> 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 to prepare for both agencies’ new legal framework, if necessary through the conclusion of a new cooperation instrument
- Further enhance operational partnership with the centres of Europol’s Operations Directorate and reciprocal access to information through the “hit/no-hit” system
- Reinforce operational synergies with Europol in any 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
- Conclude and/or implement the working arrangement for information exchange of relevant personal data with FRONTEX
- Continue and/or establish exchange programmes with the EPPO, Europol and FRONTEX ☒
- 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 and reviewing the current Eurojust-OLAF practical agreement,<sup>40</sup> and if necessary, concluding a new Eurojust-OLAF working arrangement
- Contribute to an EU joint approach for protecting the Union’s financial interests, including through organising an horizontal PIF meeting of all relevant EU bodies (i.e. Eurojust, the EPPO, Europol, OLAF) ☒

#### Expected results

- Increased number of cases/CMs/CCs with Eurojust’s main JHA partners
- Improved information exchange with FRONTEX
- All planned EMPACT priorities supported

Indicators	Baseline	Target	Reporting
Number of new or revised cooperation instruments with main JHA partners <sup>41</sup>	1	(≥) 1	Quarterly KPI report
Number of cases or requests for support received from the EPPO	5	(≥) 2022 result	Quarterly KPI report

<sup>40</sup> 2008/C 314/02

<sup>41</sup> Including the EPPO, Europol, FRONTEX and OLAF

Number of cases referred to the EPPO	3	(≥) 2022 result	Quarterly KPI report
Number of cases with Europol	43 <sup>42</sup>	(≥) 2022 result	Monthly OS
Number of CMs with Europol	120	(≥) 2022 result	Monthly OS
Number of CCs with Europol	7	(≥) 2022 result	Monthly OS
Percentage of EMPACT Operational Action Plans that Eurojust participates	100	100	Annual KPI report
Number of cases with OLAF	0	(≥) 3	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 actions as per the two agencies' Cooperation Plan 2021-2023
- 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 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

<sup>42</sup> The 2019 result of 74 cases excludes any COVID-19 impact and comprises a more representative baseline.

- Enhanced effectiveness of judicial cooperation in priority crime areas

Indicators	Baseline	Target	Reporting
Number of new or revised cooperation instruments with other JHA partners <sup>43</sup> and EU bodies	1	(≥) 1	Quarterly KPI report
Number of shared initiatives with other agencies in the framework of the JHA agencies' network <sup>44</sup>	30	(≥) 2022 result	Quarterly KPI report

### Activity 2.2 – Implement multi-annual strategy and other initiatives for cooperation with third countries and international organisations <sup>45</sup>

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

Most importantly, in consultation with the Commission and the European External Action Service and based on its operational needs, the agency will strive to increase its external outreach, including through its four-year strategy for cooperation with third countries and international organisations.

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 (see Annex XII)
- Negotiate and conclude implementing working arrangements with relevant third countries and international organisations in line with the four-year strategy<sup>46</sup>
- Renew the strategy for the period 2024-2027, in consultation with the Commission
- Conclude working arrangements of strategic nature with other key third countries, as per the operational and strategic priorities of the College Board on Relations with Partners
- 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 East, Northern Africa and Western Balkan countries, including through negotiating new strategic working arrangements where appropriate and also in connection with the corresponding externally funded projects

<sup>43</sup> Excluding the EPPO, Europol, FRONTEX and OLAF

<sup>44</sup> Including trainings, meetings and joint reports

<sup>45</sup> In accordance with Articles 47(1) and (3), 52, 56 and 58 of the EJR

<sup>46</sup> Targeting to conclude in 2023 the working arrangements with Armenia and Colombia

- 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

#### 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	991	(≥) 2022 result	Monthly OS
Number of cases involving international organisations	80	(≥) 2022 result	Monthly OS
Number of JITs involving third countries	83	(≥) 119	Monthly OS
Number of cooperation initiatives with Eurojust contact points in third countries	N/A	(≥) 5	Quarterly KPI report

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

##### Actions

- Establish and 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

#### Expected results

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

Indicators	Baseline	Target	Reporting
Percentage of actions planned for 2023 to fulfil Eurojust’s new role as ECRIS-TCN contact point	N/A	(≥) 80	Quarterly KPI report

#### Activity 2.3 – Implement externally funded projects for cooperation <sup>47</sup>

Capitalising on the EJR 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. Following consultation with the Commission, the agency will implement four external funding agreements:

- The EuroMed Justice programme aiming to enhance judicial cooperation between Member States and South Partner countries;

<sup>47</sup> In accordance with Article 60 of the EJR and Article 7 of the Eurojust FR

- 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 EUIPO aiming to enhance operational cooperation with it and strengthen the fight against cross-border Intellectual Property Crime (IPC); and
- The Western Balkans Criminal Justice (WB CRIM JUST) project aiming to enhance cross-border operational cooperation in criminal justice in the Western Balkans.

#### 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 (2020-2023), the SIRIUS project (2021-2024), the IPC project under the EUIPO service level agreement (2021-2024) and the WB CRIM JUST project (2022-2025)
- Provide administrative support to externally funded actions/projects ☑

##### 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 <sup>48</sup>

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 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, Eurojust 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.

#### 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

<sup>48</sup> In accordance with Articles 23, 24, 25 and 80 of the EJR



## Actions

- Manage the implementation of the new Eurojust CMS, through designing and specifying the technical solution and purchasing the required infrastructure and software components
- 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 in line with the two agencies Cooperation Plan and the 2021 paper on the "Joint contribution on digitalising criminal justice systems in the EU"
- Establish and maintain a temporary<sup>49</sup> 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 development of the JIT CP and the modernisation of the JIT tools currently provided by Eurojust to practitioners to ensure compatibility with the JIT CP
- Ensure support to the EJM secretariat for the adequate functioning of the EJM 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 ☒
- Collect and analyse information related to digitalisation of cross-border cooperation in criminal cases to prepare and implement institutional response ☒

## Expected results

- Implementation process initiated for the selected technical solution and related infrastructure for the new CMS

Indicators	Baseline	Target	Reporting
Percentage of actions planned for 2023 related to the implementation of the new CMS	N/A	(≥) 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, EJM secure connection) until their possible replacement, in line with Commission's DoJ Communication and DCJ study
- Implement other ICT projects to enhance added-value for JITs practitioners (e.g. JIT Evaluation module) and improve other operational processes (e.g. JIT's Claims module), 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 priorities<sup>50</sup>
- Improved data quality due to increased information exchange with key partners

<sup>49</sup> Until the new Eurojust CMS is operational

<sup>50</sup> Until their replacement under the DCJ programme/projects

Indicators	Baseline	Target	Reporting
Percentage of ICT operational initiatives implemented in line with the work plan set by governing bodies <sup>51</sup>	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 <sup>52</sup>

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 the 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 ☑
- Further develop the knowledge retention approach across all national desks, as follow up to an evaluation in 2022, 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 types<sup>53</sup> ☑

<sup>51</sup> For ICT operational initiatives not in scope of the DCJ programme/projects and as prioritised by College Board for Casework Related ICT Projects

<sup>52</sup> In accordance with Articles 5(2)(j) and 68 of the EJR

<sup>53</sup> 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)

- Organise meetings and support the activities of the focus groups of specialised national judicial authorities on migrant smuggling<sup>54</sup> and THB<sup>55</sup> ☑
- 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 solutions<sup>56</sup> ☑
- 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 JTTs, 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

### Expected results

- Enhanced added-value of Eurojust in the EU policy cycle
- 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
- Increased percentage of cases for which strategic knowledge is retained
- Enhanced role of Consultative Forum and increased satisfaction of participants
- Closer interaction and enhanced contributions to key EU bodies and stakeholders

Indicators	Baseline	Target	Reporting
Percentage of prioritised products in judicial cooperation and priority crime areas delivered according to the work plans set by College's operational working groups <sup>57</sup>	79	(≥) 80	Annual KPI report
Number of serviced stakeholders requests for strategic contributions <sup>58</sup>	149	(≥) 150	Bi-annual KPI report
Percentage of cases for which strategic knowledge is retained	12	(≥) 17	Quarterly KPI report
Number of operational topics on judicial cooperation issues	6	(≥) 8	Quarterly KPI report
Level of satisfaction of Consultative Forum participants on logistical support and content (1-4)	3.75	(≥) 3.75	Annual KPI report

<sup>54</sup> Including a booklet of a topic identified by the migrant smuggling focus group in 2022

<sup>55</sup> Including an analysis paper on specific THB topics identified by the College Anti-Trafficking Team

<sup>56</sup> E.g. Eurojust products such as the Report on Counter-terrorism, the Terrorism Convictions Monitor, the Cybercrime Judicial Monitor and an Analysis Paper on Cooperation with Third Countries in Drug Trafficking Cases; the Encryption Observatory Report jointly produced with other JHA and EU partners; Eurojust projects on the EU-United States MLA initiative, the national jurisdiction criteria (conflicts of jurisdiction) and the practical application of the Regulation on the mutual recognition of freezing orders and confiscation orders (asset recovery)

<sup>57</sup> Including other 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

<sup>58</sup> 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

## Activity 4.2 – Communicate Eurojust’s successes and added-value to stakeholders <sup>59</sup>

Eurojust will pursue higher media attention for its activities and results and provide more information to judicial practitioners, EU 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 develop 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 the 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
- Expand copywriting and editorial services to a wider set of corporate communication products, further to the annual report
- 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

#### Expected results

- Increased presence of the agency in 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

<sup>59</sup> In accordance with Article 67 and 74 of the EJR

Indicators	Baseline	Target	Reporting
Number of visits to Eurojust website	266 043	(≥) 320 000 <sup>60</sup>	Quarterly web statistics
Press coverage <sup>61</sup>	15 409	(≥) 17 000 <sup>62</sup>	Quarterly web statistics
Number of Eurojust newsletter subscriptions	1 297	(≥) 1 430 <sup>63</sup>	Quarterly KPI report
Number of Eurojust LinkedIn followers	27 700	(≥) 32 300 <sup>64</sup>	Quarterly KPI report
Number of Eurojust Twitter followers	8 640	(≥) 10 000 <sup>65</sup>	Quarterly KPI report

## 5-Organisational Capabilities and Efficiency

### Activity 5.1 – Implement efficiency gains strategy<sup>66</sup>

In the context of its efficiency gains strategy presented in Section II-0, 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 work areas. 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
- 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

<sup>60</sup> Corresponding to an approximate 10% increase per year

<sup>61</sup> Including – print, broadcast and online – press reports/articles referring to Eurojust

<sup>62</sup> Corresponding to an approximate 5% increase per year

<sup>63</sup> Corresponding to an approximate 5% increase per year

<sup>64</sup> Corresponding to an approximate 8% increase per year

<sup>65</sup> Corresponding to an approximate 8% increase per year

<sup>66</sup> In accordance with Chapter 7 of the Eurojust FR

- Implement measures to improve staff engagement as follow up to internal survey findings
- Continue to improve internal communication, in response to post-holder expectations

#### 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 CM cost <sup>67</sup>	3.4 <sup>68</sup>	(≤) 5.5	Quarterly budget dashboard
Percentage of staff satisfaction	58 <sup>69</sup>	(≥) 75	Annual survey
Percentage of post-holders satisfied with internal communication	47	(≥) 65	Annual survey

#### Activity 5.2 – Implement strategy for organisational management and internal control<sup>70</sup>

Eurojust will put in place and implement a new Internal Control Strategy (ICS) as of 2023. Under the ICS, it will continue to monitor the implementation of its Internal Control Framework (ICF) to support the achievement of the agency's (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

- Monitor and ensure the implementation of the Eurojust ICS and ICF
- Further improve the agency's ABB/ABC/ABM methodology and process including KPIs ☒
- 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

<sup>67</sup> Single average for all types of meetings (i.e. physical, hybrid, online), in EUR thousands

<sup>68</sup> The 2019 result of EUR 6.2 K excludes any COVID-19 impact and comprises a more representative baseline.

<sup>69</sup> 21% of the responses were neutral (neither agree nor disagree), which could become positive in the future.

<sup>70</sup> 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



- 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
- ABC implemented in full through analysing data from the new financial accounting<sup>71</sup> and time recording systems
- Timely implementation of audit and discharge action plans and EDPS recommendations

Indicators	Baseline	Target	Reporting
Percentage of ICF principles present and functioning	100	100	Annual KPI report
Percentage of AWP activities monitored in terms of their actual costs	0 <sup>72</sup>	100	Annual KPI report
Percentage of accepted IAS recommendations implemented within set deadlines	70	(≥) 70	Annual KPI report
Percentage of accepted ECA observations implemented within set deadlines during the reference year	100	100	Annual KPI report
Percentage of European Parliament discharge observations implemented within set deadlines	70	(≥) 70	Annual KPI report
Percentage of actions planned for 2023 to address EDPS recommendations implemented on time	33	(≥) 80	Quarterly KPI report

#### Activity 5.3 – Implement environmental management strategy

Supporting one of the EU's headline ambitions for an EU Green Deal, Eurojust maintains its strategic aim to become an ISO 14001 and/or EMAS<sup>73</sup> certified organisation.

In this context, the agency will continue to monitor, evaluate and improve a number of key services with significant environmental impact, with a view to reduce their carbon footprint and CO<sub>2</sub> emissions.

#### Objective 5.3.1 – Reduce Eurojust's carbon footprint and CO<sub>2</sub> 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

<sup>71</sup> SUMMA

<sup>72</sup> Eurojust was only able to monitor the non-staff expenditure actually paid under its AWP 2021 activities.

<sup>73</sup> EU Eco-Management and Audit Scheme

- 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 amending the Eurojust Regulation

In 2021, the Commission tabled a proposal to amend the EJR, specifically concerning Eurojust's cooperation with third countries, its data processing environment and the CTR. Eurojust will continue to implement the internal project, launched in 2021, to provide coordinated support to this important process that will amend the agency's mandate.

As follow up to the legislative process developments in 2022, in 2023 the agency will prepare the implementation of the EJR amendments expected to enter into force as of 2024.

#### Objective 5.4.1 – Ensure timely implementation of approved Eurojust Regulation amendments

##### Actions

- Monitor and follow up on the internal action plan to prepare for the implementation of the amended EJR provisions
- Prepare regular analyses and updates to the Executive Board and the College concerning the milestones of the EJR targeted revision
- Prepare an analysis and report on the implementation of the EJR and possible improvements as part of the upcoming EJR evaluation

#### Expected results

- Timely implementation of the required preparatory actions for the EJR amendments

Indicators	Baseline	Target	Reporting
Percentage of actions planned for 2023 as part of the EJR revision project implemented on time	100	(≥) 80	Quarterly KPI report

### Horizontal Services

#### Activity – Provide recurring administrative services<sup>74</sup>

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, cyber security and user support ☒

<sup>74</sup> In accordance with Article 60(4) of the EJR

- 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

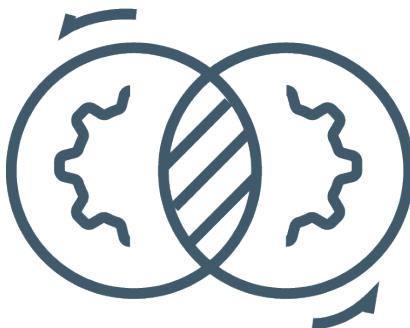
- AWP KPIs achieved
- Budget execution optimised
- Establishment plan swiftly and timely fulfilled
- Minimised number of audit findings related to the reliability of annual accounts as well as to the legality and regularity of the transactions underlying the accounts
- Minimised number of EDPS recommendations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

Indicators	Baseline	Target	Reporting
Delay in submission of draft programming document <sup>75</sup>	10	0	Quarterly KPI report
Percentage of budget implementation	99.97	(≥) 95	Quarterly budget dashboard
Rate of outturn	99.7	(≥) 95	Annual budget dashboard
Percentage of cancellation of payment appropriations	0.6	(≤) 5	Annual budget dashboard
Percentage of payments executed within legal deadlines	86.1	(≥) 2022 result	Quarterly budget dashboard
Vacancy rate	1	(≤) 2	Annual KPI report
Percentage of AWP KPIs achieved <sup>76</sup>	65	(≥) 2022 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	2	0	Annual KPI report

<sup>75</sup> In calendar days

<sup>76</sup> Covering only the KPIs that will remain relevant, measurable and possible to assess in 2023

Number of EDPS recommendations	9	(≤) 2022 result	Annual KPI report
Number of complaints under Article 90(2) of the Staff Regulations	9	(≤) 2022 result	Quarterly KPI report
Percentage of ICT infrastructure components/assets replaced in line with multi-annual technical roadmap	100	100	Annual KPI report





### 3. Workload Drivers

Table 5 – Assumptions for workload drivers and related organisational objectives <sup>77</sup>

Area	Workload driver	Objective affected	2020	2021	2022	2023
Casework	Number of new case referrals, incl. referrals from <sup>78</sup> :	1.1.1, 1.2.1, 2.1.1, 2.2.1	4 200	4 808	5 330	6 900
	(a) Member States	1.1.1, 1.2.1	3 865	4 513	4 713	5 400
	(b) Third countries with cooperation agreement	1.1.1, 1.2.1, 2.2.1	335	290	481	550
	(c) EPPO <sup>79</sup>	1.1.1, 1.2.1, 2.1.1	N/A	5	136	950
	Number of referred cases ongoing from past years	1.1.1, 1.2.1, 2.1.1, 2.2.1	4 599	5 297	5 324	6 200
	Number of Eurojust own initiative cases <sup>80</sup>	1.2.1	N/A	N/A	p.m.	p.m.
Case cross-matching possibilities <sup>81</sup>	Number of links reviewed/assessed through the CMS Link Review Profile	1.1.1, 1.2.1, 2.1.1, 3.1.1	N/A	75	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	N/A	p.m.

<sup>77</sup> Where the COVID-19 crisis has or had a significant impact on the workload driver, the 2020-2021 results are not representative of historical trends and are provided in *italics*. In case available historical data is not sufficient for future projections, a “p.m.” entry is used.

<sup>78</sup> Eurojust counts the case referrals from the UK under Member States until 31 January 2020 and under third countries as of 1 February 2020, although technically it established later the cooperation agreement with the UK.

<sup>79</sup> Eurojust expects the cases referred from the EPPO cases to reach – yearly – 14% of the total number of EPPO cases estimated by the Commission. It bases this estimate on the underlying assumptions for 10% cases under the threshold for referral to Eurojust and 4% cases involving a non-participating Member State.

<sup>80</sup> Eurojust expects an increased number of own initiative cases, due to a more systematic approach taken to implement the respective EJR provisions. Yet, in the absence of sufficient historical data, Eurojust can make no projection.

<sup>81</sup> For Article 21 notifications, Eurojust bases its projections on historical data. However, for the other workload drivers, in the absence of historical data, it can make no projection. Yet, the legislative and technical developments related to Commission’s DoJ vision will have a significant effect on all these workload drivers.



Area	Workload driver	Objective affected	2020	2021	2022	2023
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 6 M	EUR 5.8 M	EUR 7.4 M	EUR 9.3 M
	Number of JITs receiving operational support	1.1.1, 1.3.1	268	254	310	330
Operational meetings	Number of organised/funded CMs, for which:	1.1.1, 2.1.1, 2.2.1	371	457	530	570
	Percentage taking place abroad	1.1.1, 2.1.1, 2.2.1	3%	2%	7%	7%
	Percentage taking place online	1.1.1, 2.1.1, 2.2.1	65%	83%	20%	20%
	Percentage taking place in hybrid mode	1.1.1, 2.1.1, 2.2.1	N/A	7%	20%	20%
	Number of external participants	1.1.1, 2.1.1, 2.2.1	1 458	6 274	4 671	5 150
	Number of organised/funded CCs	1.1.1, 2.1.1, 2.2.1	19	22	30	34
Network secretariat and other Eurojust meetings	Number of network secretariat meetings and – in brackets – minimum number online, incl. for:	1.3.1	15 (12)	36 (31)	12 (p.m.)	17 (5)
	(a) EJN secretariat	1.3.1	5 (4)	18 (15)	5 (p.m.)	6 (1)
	(b) JIT network secretariat	1.3.1	7 (6)	9 (8)	3 (p.m.)	5 (2)
	(c) Genocide network secretariat	1.3.1	3 (2)	9 (8)	4 (p.m.)	6 (2)
	Number of other Eurojust meetings, incl. for:	1.3.1, 4.1.1	4	6	7	11
	(a) EJCEN	1.3.1	2	2	2	2
	(b) Consultative Forum of Prosecutors General	4.1.1	0	1	1	1
	(b) Other	4.1.1	2	3	4	8 <sup>82</sup>

<sup>82</sup> Including 2 meetings of the THB focus group; 1 meeting of the migrant smuggling focus group; 1 meeting of the national correspondents for Eurojust for terrorism matters; 1 meeting of the EU-United States expert group on obtaining e-evidence through MLA from the United States; 1 meeting on transfer of proceedings and jurisdiction of EU Member States in cross-border cases; the GLACY+ conference jointly organised with the Council of Europe; and 1 meeting with private companies on specific topics related to cybercrime

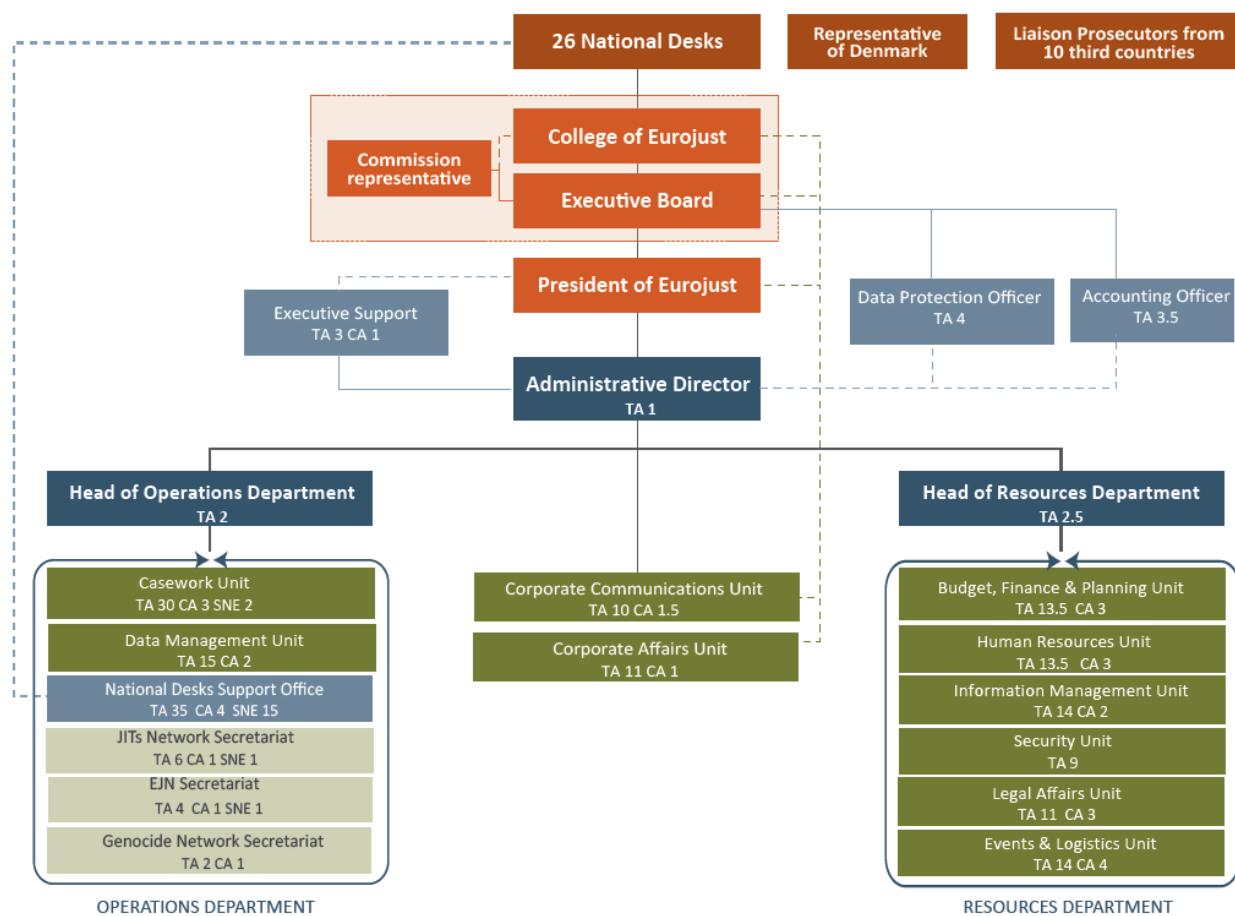




Area	Workload driver	Objective affected	2020	2021	2022	2023
Other operational products/actions	Number of deliverables in support of casework	1.1.1, 1.2.1	777	781	931	1 000
	Number of EMPACT operational actions where Eurojust is (co-)leader	2.1.1	7	9	12	12
	Number of translated pages of operational documents, of which:	1.1.1	3 286	3 532	4 000	4 300
	(a) Standard requests	1.1.1	55%	48%	65%	70%
	(b) Urgent requests	1.1.1	39%	48%	33%	28%
	(c) Very urgent requests	1.1.1	6%	4%	2%	2%
Strategic products/projects	Number of serviced stakeholder requests for strategic contributions	4.1.1	101	149	150	150
	Number of strategic deliverables for practitioners drafted by Eurojust on own initiative	4.1.1	28	26	15	15
	Percentage of cases for which strategic knowledge is retained	4.1.1	14%	12%	16%	17%
Visits	Number of hosted visits, incl.:	4.1.1, 4.2.1	46	66	245	245
	(a) VIP visits	4.1.1, 4.2.1	24	41	95	95
	(b) Study visits	4.2.1	9	7	80	80
	(c) Other visits	4.2.1	13	18	70	70
Marketing tools	Number of national workshops	4.2.1	1	1	6	6
	Number of press events	4.2.1	3	1	4	4
	Number of public outreach products	4.2.1	570	609	620	640
	Number of social media channels	4.2.1	3	3	3	4

## Annexes

### I. Organisational Chart <sup>83</sup>



<sup>83</sup> The figures are based on headcount as on 31 December 2021, including 2 appointments made under Article 38(2) of the Eurojust FR, 2 cost-free SNEs and not including offers sent.

## II. Resource Allocation per Activity

Table 6 – Activity based budget view per MASO 2022-2024 <sup>84</sup>

MAS 2022-2024		AWP 2023						2024	2025
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	118.2	11 587 558	10 899 348	22 486 906	22 786 924	23 801 953
	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	6.4	687 182	277 968	965 149	960 160	1 002 930
	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	17.2	1 798 867	1 331 504	3 130 370	3 142 701	3 282 691
MASO 1 – Casework Sub-totals				141.8	14 073 606	12 508 820	26 582 425	26 889 786	28 087 574

<sup>84</sup> For the multi-annual objectives and activities, the actual use of resources in prior years is not available, due to change of the MAS structure and 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 2023, 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 2024-2025, by assuming a pro rata allocation to the different MASO and SAA similar to that of 2023, since the corresponding annual objectives/activities are not yet defined.



MAS 2022-2024		AWP 2023						2024	2025
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	13.6	1 487 059	1 026 143	2 513 202	2 777 448	2 901 167
			2.1.2 – Enhance effectiveness in criminal justice cooperation through joint initiatives with JHA and other relevant partners	1.7	182 035	129 541	311 576		
	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	9.4	1 004 746	707 384	1 712 130	1 684 966	1 760 021
			2.2.2 – Fulfil Eurojust's new role as ECRIS-TCN contact point for third countries and international organisations	1.8	224 575	138 275	362 849		
	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	4.2	452 617	320 215	772 832	759 040	792 851
MASO 2 – Cooperation Sub-totals				30.7	3 351 032	2 321 557	5 672 589	5 576 365	5 824 761



MAS 2022-2024		AWP 2023						2024	2025
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 <sup>85</sup>	25.3	3 155 131	2 240 615	5 3395 747	8 318 891	8 689 451
			3.1.2 – Enhance support to casework and judicial practitioners through existing ICT systems and operational data reporting solutions	8.7	953 657	1 993 942	2 947 599		
MASO 3 – Digitalisation Sub-totals				34.0	4 108 789	4 234 557	8 343 346	8 318 891	8 689 451
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	30.0	3 247 475	1 774 189	5 021 664	4 999 522	5 222 223
	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	16.7	1 786 547	1 638 068	3 424 614	3 448 302	3 601 905
MASO 4 – Strategic Work Sub-totals				46.7	5 034 021	3 412 257	8 446 278	8 447 825	8 824 128

<sup>85</sup> The figures do not include all resources required for fully implementing the DCJ programme/projects and expected through amending budget(s) and/or the LFS of the EJR revision.



MAS 2022-2024		AWP 2023						2024	2025
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	21.6	2 528 441	2 242 164	4 770 605	4 744 584	4 955 928
	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	12.4	1 480 712	826 571	2 307 284	2 266 211	2 367 157
	5(c) – Environmental management	5.3 – Implement environmental management strategy	5.3.1 – Reduce Eurojust’s carbon footprint and CO2 emissions	0.2	16 839	92 544	109 383	113 438	118 491
	5(d) – Revision of the Eurojust Regulation	5.4 – Support process for amending the Eurojust Regulation and tasks	5.4.1 – Ensure timely implementation of legislative process outcomes affecting Eurojust tasks	0.7	79 372	46 177	125 550	123 701	129 211
MASO 5 – Organisational Capabilities & Efficiency Sub-totals				34.9	4 105 365	3 207 457	7 312 821	7 247 933	7 570 787
Grand total for all MASO <sup>86</sup>				288	30 672 812	25 684 648	56 357 460	56 480 800	58 996 700

<sup>86</sup> The total resources estimated for 2023 include not only the requested EU subsidy but also the additional contract staff FTE already recruited in 2021-2022 under Denmark’s financial contribution to Eurojust for the respective years. Therefore, they do not match with the financial figures provided in Annex III.



### III. Financial Resources

#### Revenues

**Table 7 – Revenues overview**

Revenues	2022	2023
	Estimated by the agency	Budget forecast
EU contribution	49 086 844	59 324 460
Other revenue <sup>87</sup>	p.m.	p.m.
<b>Total</b>	<b>49 086 844</b>	<b>59 324 460</b>

**Table 8 – General revenues**

Revenues	Executed 2021	Estimated by the agency 2022	2023		VAR 2023/ 2022 (%)	Envisaged 2024	Envisaged 2025
			Agency request	Budget forecast			
1. Revenue from fees and charges	0	0	0	0	0%	0	0
2. EU contribution <sup>88</sup>	43 797 699	49 086 844	55 619 300	59 163 112	20.5%	58 238 478	57 973 700
- <i>Of which assigned revenue deriving from previous years' surpluses</i>	952 693	179 945	297 652	297 652	65.4%	p.m.	p.m.
3. Third countries' contribution (incl. EEA/EFTA and candidate countries)	0	0	0	0	0%	0	0
- <i>Of which EEA/EFTA (excl. Switzerland)</i>	0	0	0	0	0%	0	0
- <i>Of which candidate countries</i>	0	0	0	0	0%	0	0

<sup>87</sup> In 2022-2023, 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 provisionally estimated at the approximate annual amounts of EUR 1.2 M for 2022 and EUR 1.4 M for 2023; and

(ii) Additional EU funding for a number of external projects, in accordance with the financing provisions of the respective contribution and service level agreements as presented in Annex XI.

<sup>88</sup> In 2022-2024, Eurojust expects to receive and execute the corresponding revenues and payment appropriations for the commitment appropriations of EUR 9 500 000 received in 2021 for the DCJ programme/projects.

4. Other contributions <sup>89</sup>	1 010 733	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
5. Administrative operations <sup>90</sup>	347 417	p.m.	p.m.	161 348	p.m.	p.m.	p.m.
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)	0	p.m.	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.
<b>Total</b>	<b>45 155 849</b>	<b>49 086 844</b>	<b>55 619 300</b>	<b>59 324 460</b>	<b>20.9%</b>	<b>58 238 478</b>	<b>57 973 700</b>

Table 9 – Additional EU funding from grant, contribution and service level agreements <sup>91</sup>

Revenues	Executed 2021	Estimated by the agency 2022	2023		VAR 2023/2022 (%)	Envisaged 2024	Envisaged 2025
			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)	323 679	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.
<b>Total</b>	<b>510 979</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>

<sup>89</sup> In 2021 and in accordance with the cooperation agreement between Eurojust and the Kingdom of Denmark, Eurojust received the amount of EUR 1 010 733 as Denmark's contribution for the specific year. Eurojust provisionally estimates Denmark's annual contribution at the approximate amounts of EUR 1.2 M for 2022 and EUR 1.4 M for 2023.

<sup>90</sup> In 2023, Eurojust received the amount of EUR 161 348 as bank interest for the period 1 October 2022 – 30 September 2023 on funds that had been received previously under external funding agreements. The agency incorporated this amount through an amending budget process.

<sup>91</sup> In 2021 and in accordance with the respective external funding agreements, Eurojust received the amounts of EUR 323 679 for the SIRIUS project and EUR 187 300 for the IPC project. In 2022-2025, Eurojust will receive additional EU funding from a number of external funding agreements as detailed in Annex XI.

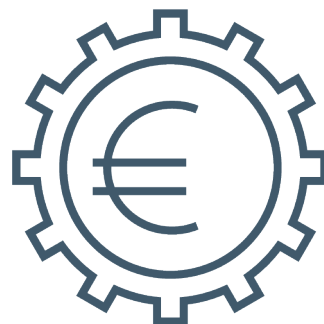
## Expenditures

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

- For JIT grants, the 2023 commitment and payment appropriations equal EUR 1 942 000 and EUR 1 400 000 respectively. The payment appropriations use commitment appropriations of multiple years (i.e. EUR 320 000 from 2023, EUR 900 000 from 2022 and EUR 180 000 from 2021).
- For DCJ, the 2023 commitment and payment appropriations equal EUR 0 and EUR 4 475 000 respectively. The payment appropriations use part of the EUR 9 500 000 of commitment appropriations transferred to Eurojust in 2021.

**Table 10 – Expenditures overview**

Expenditures	2022		2023	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 – Staff expenditure <sup>92</sup>	25 412 422	25 412 422	30 444 212	30 444 212
Title 2 – Infrastructure and operating expenditure	11 490 700	11 490 700	13 872 500	13 872 500
Title 3 – Operational expenditure <sup>93</sup>	10 880 400	12 183 722	10 913 400	14 846 400
Title 4 – Operational projects expenditure <sup>94</sup>	p.m.	p.m.	p.m.	p.m.
<b>Total</b>	<b>47 783 522</b>	<b>49 086 844</b>	<b>55 391 460</b>	<b>59 324 460</b>



<sup>92</sup> 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 provisionally estimates these contributions at the approximate annual amounts of EUR 1.2 M for 2022 and EUR 1.4 M 2023.

<sup>93</sup> In 2022-2024, Eurojust expects to receive and execute the corresponding payment appropriations for the commitment appropriations of EUR 9 500 000 received in 2021 for the DCJ programme/projects.

<sup>94</sup> 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 11 – Commitment appropriations**

Expenditures	Executed 2021	Budget 2022	Budget 2023		VAR 2023/ 2022 (%)	Envisaged 2024	Envisaged 2025
			Agency request	Budget forecast			
<b>Title 1 - Staff expenditure</b>	<b>24 065 271</b>	<b>25 412 422</b>	<b>28 067 400</b>	<b>30 444 212</b>	<b>19.8%</b>	<b>31 012 200</b>	<b>32 079 200</b>
Salaries & allowances	23 210 225	24 287 822	26 855 500	29 232 312	20.4%	29 702 100	30 642 600
- <i>Of which establishment plan posts</i> <sup>95</sup>	21 519 303	23 124 822	25 156 000	27 808 812	20.3%	29 342 600	30 281 100
- <i>Of which external personnel</i> <sup>96</sup>	1 690 922	1 163 000	1 699 500	1 423 500	22.4%	359 500	361 500
Expenditure relating to staff recruitment	112 469	155 200	171 900	171 900	10.8%	186 300	205 000
Employer's pension contributions	0	0	0	0	0%	0	0
Mission expenses	1 670	110 700	90 000	90 000	-18.7%	98 800	108 500
Socio-medical infrastructure	121 020	182 700	241 500	241 500	32.2%	292 500	360 300
Training	343 164	355 500	369 600	369 600	4.0%	383 600	402 700
External services	275 977	285 500	303 900	303 900	6.4%	313 900	325 100
Receptions, events and representation	0	0	0	0	0%	0	0
Social welfare	746	35 000	35 000	35 000	0%	35 000	35 000
Other staff-related expenditure	0	0	0	0	0%	0	0
<b>Title 2 - Infrastructure and operating expenditure</b>	<b>9 096 790</b>	<b>11 490 700</b>	<b>11 812 500</b>	<b>14 033 848</b>	<b>22.1%</b>	<b>13 259 400</b>	<b>14 379 500</b>
Rental of buildings and associated costs	6 337 343	6 131 100	6 406 500	7 956 500	29.8%	6 581 500	6 765 100
Information, communication technology and data processing	2 644 033	5 020 500	5 068 500	5 739 848	14.3%	6 334 300	7 264 400
Movable property and associated costs	24 929	88 300	89 100	89 100	0.9%	90 200	91 300

<sup>95</sup> The amounts also include the European School costs for all statutory staff.

<sup>96</sup> The 2021 executed amount includes EUR 956 530 received as Denmark's financial contribution for 2020 and 2021 and treated as external assigned revenue in 2021. At the end of 2021, Eurojust carried over to 2022 the remaining part of Denmark's contribution received in 2021 (EUR 118 042).

Current administrative expenditure	28 086	62 300	56 800	56 800	-8.8%	58 900	61 200
Postage/telecommunications	62 399	188 500	191 600	191 600	1.6%	194 500	197 500
Meeting expenses	0	0	0	0	0.0%	0	0
Running costs in connection with operational activities	0	0	0	0	0.0%	0	0
Information and publishing Studies	0	0	0	0	0.0%	0	0
Studies	0	0	0	0	0.0%	0	0
Other infrastructure and operating expenditure	0	0	0	0	0.0%	0	0
<b>Title 3 - Operational expenditure</b>	<b>21 144 676</b>	<b>10 880 400</b>	<b>10 706 400</b>	<b>10 913 400</b>	<b>0.3%</b>	<b>11 225 200</b>	<b>11 535 000</b>
Meetings, trainings and representation expenses	1 627 175	3 148 800	3 198 300	3 198 300	1.6%	3 206 900	3 217 700
Operational and experts missions	1 264 412	2 359 400	2 126 700	2 333 700	-1.1%	2 438 500	2 481 200
Public relations and publications	814 842	816 000	809 200	809 200	-0.8%	869 800	951 800
Data processing and documentation expenditure <sup>97</sup>	15 455 082	1 297 800	1 318 000	1 318 000	1.6%	1 416 400	1 547 300
Translation of documents	309 625	750 800	750 000	750 000	-0.1%	783 300	820 000
EJN projects, meetings and other expenses	430 060	435 000	435 000	435 000	0.0%	436 100	437 200
JIT grants, network meetings and other expenses	1 179 592	2 008 000	2 002 000	2 002 000	-0.3%	2 007 000	2 012 600
Genocide network meetings and other expenses	63 888	64 600	67 200	67 200	4.0%	67 200	67 200
<b>Title 4 - Operational projects expenditure</b>	<b>2 581 493</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>

<sup>97</sup> In 2021, Eurojust executed the commitment appropriations of EUR 9 500 000 transferred to Eurojust for the DCJ programme/projects and incorporated to the agency's budget through two amending budget processes. In 2024-2025, Eurojust may receive additional commitment appropriations, depending on the outcome of the ongoing LFS processes.

Expenditures related to operational projects based on agreements <sup>98</sup>	2 581 493	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>Total</b>	<b>56 888 230</b>	<b>47 783 522</b>	<b>50 586 300</b>	<b>55 391 460</b>	<b>15.9%</b>	<b>55 496 800</b>	<b>57 993 700</b>

**Table 12 – Payment appropriations**

Expenditures	Executed 2021	Budget 2022	Budget 2023		VAR 2023/2022 (%)	Envisaged 2024	Envisaged 2025
			Agency request	Budget forecast			
<b>Title 1 - Staff expenditure</b>	<b>24 016 918</b>	<b>25 412 422</b>	<b>28 067 400</b>	<b>30 444 212</b>	<b>19.8%</b>	<b>31 012 200</b>	<b>32 078 200</b>
Salaries & allowances	23 210 225	24 287 822	26 855 500	29 232 312	20.4%	29 702 100	30 642 600
- Of which establishment plan posts <sup>99</sup>	21 519 303	23 124 822	25 156 000	27 808 812	20.3%	29 342 600	30 281 100
- Of which external personnel <sup>100</sup>	1 690 922	1 163 000	1 699 500	1 423 500	22.4%	359 500	361 500
Expenditure relating to staff recruitment	112 469	155 200	171 900	171 900	10.8%	186 300	205 000
Employer's pension contributions	0	0	0	0	0%	0	0
Mission expenses	1 670	110 700	90 000	90 000	-18.7%	98 800	108 500
Socio-medical infrastructure	90 618	182 700	241 500	241 500	32.2%	292 500	360 300
Training	345 904	355 500	369 600	369 600	4.0%	383 600	402 700
External services	255 286	285 500	303 900	303 900	6.4%	313 900	325 100
Receptions, events and representation	0	0	0	0	0%	0	0
Social welfare	746	35 000	35 000	35 000	0%	35 000	35 000
Other staff-related expenditure	0	0	0	0	0%	0	0
<b>Title 2 - Infrastructure and operating expenditure</b>	<b>9 163 061</b>	<b>11 490 700</b>	<b>11 812 500</b>	<b>14 033 848</b>	<b>22.1%</b>	<b>13 259 400</b>	<b>14 379 500</b>

<sup>98</sup> In 2020-2021, Eurojust received and treated as external assigned revenue the total amount of EUR 5 510 979 for the EuroMed Justice programme, the SIRIUS project and the IPC project. At the end of 2021, Eurojust carried over to 2022 the remaining commitment appropriations (EUR 2 202 764).

<sup>99</sup> The amounts also include the European School costs for all statutory staff.

<sup>100</sup> The 2021 executed amount includes EUR 956 530 received as Denmark's financial contribution for 2020 and 2021 and treated as external assigned revenue in 2021. At the end of 2021, Eurojust carried over to 2022 the remaining part of Denmark's contribution received in 2021 (EUR 118 042).



Rental of buildings and associated costs	6 171 160	6 131 100	6 406 500	7 956 500	29.8%	6 581 500	6 765 100
Information, communication technology and data processing	2 865 546	5 020 500	5 068 500	5 739 848	14.3%	6 334 300	7 264 400
Movable property and associated costs	58 449	88 300	89 100	89 100	0.9%	90 200	91 300
Current administrative expenditure	23 892	62 300	56 800	56 800	-8.8%	58 900	61 200
Postage/telecommunications	44 014	188 500	191 600	191 600	1.6%	194 500	197 500
Meeting expenses	0	0	0	0	0.0%	0	0
Running costs in connection with operational activities	0	0	0	0	0.0%	0	0
Information and publishing	0	0	0	0	0.0%	0	0
Studies	0	0	0	0	0.0%	0	0
Other infrastructure and operating expenditure	0	0	0	0	0.0%	0	0
<b>Title 3 - Operational expenditure</b>	<b>10 844 133</b>	<b>12 183 722</b>	<b>15 739 400</b>	<b>14 846 400</b>	<b>21.9%</b>	<b>13 966 878</b>	<b>11 515 000</b>
Meetings, trainings and representation expenses	1 243 598	3 148 800	3 198 300	3 198 300	1.6%	3 206 900	3 217 700
Operational and experts missions	1 248 073	2 359 400	2 126 700	2 333 700	-1.1%	2 438 500	2 481 200
Public relations and publications	654 502	816 000	809 200	809 200	-0.8%	869 800	951 800
Data processing and documentation expenditure <sup>101</sup>	5 814 786	2 797 800	6 543 000	5 793 000	107.1%	4 191 400	1 547 300
Translation of documents	324 935	750 800	750 000	750 000	-0.1%	783 300	820 000

<sup>101</sup> Through an amending budget process, in 2022 Eurojust received EUR 1 500 000 of payment appropriations related to the commitment appropriations of EUR 9 500 000 received in 2021 for the DCJ programme/projects. In 2023-2024, Eurojust expects to receive the remaining payment appropriations for these commitment appropriations. In 2024-2025, Eurojust may receive additional payment appropriations, depending on the outcome of the ongoing LFS processes.

EJN projects, meetings and other expenses	415 761	435 000	435 000	435 000	0.0%	436 100	437 200
JIT grants, network meetings and other expenses	1 071 829	1 811 322	1 810 000	1 460 000	-0.2%	1 973 678	1 992 600
Genocide network meetings and other expenses	70 649	64 600	67 200	67 200	4.0%	67 200	67 200
<b>Title 4 - Operational projects expenditure</b>	<b>1 104 792</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
Operational expenditure related to projects based on agreements <sup>102</sup>	1 104 792	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>Total</b>	<b>45 128 904</b>	<b>49 086 844</b>	<b>55 619 300</b>	<b>59 324 460</b>	<b>20.9%</b>	<b>58 238 478</b>	<b>57 972 700</b>

### Budget Outturn

**Table 13 – Budget outturn** <sup>103</sup>

Budget outturn	2019	2020	2021
Reserve from the previous years' surplus (+)	0	0	0
Revenue actually received (+)	39 773 839	47 587 274	45 666 828
Payments made (-)	-35 360 535	-36 771 196	-39 157 464
Carry-over of appropriations (-)	-3 714 964	-11 036 838	-11 277 034
Cancellation of appropriations carried over (+)	225 810	173 209	158 508
Adjustment for carry-over of assigned revenue appropriation from previous year (+)	29 401	227 631	4 906 889
Exchange rate differences (+/-)	-858	-136	75
Adjustment for negative balance from previous year (-)	0	0	0
<b>Total</b> <sup>104</sup>	<b>952 693</b>	<b>179 945</b>	<b>297 653</b>

The 2021 budget outturn primarily reflects the appropriations carried-over to 2022. These are presented below excluding the amount of EUR 4 315 730 of external assigned revenue carried-over.

The level of carry-overs of commitments from 2021 to 2022 was EUR 17 511 897, of which EUR 6 633 214 stemming from non-differentiated appropriations, EUR 1 378 683 stemming from differentiated appropriations that were outstanding claims for JIT grants and EUR 9 500 000 stemming from differentiated appropriations that relate to a global commitment for the DCJ programme/projects.

<sup>102</sup> In 2020-2021, Eurojust received and treated as external assigned revenue the total amount of EUR 5 510 979 for the EuroMed Justice programme, the SIRIUS project and the IPC project. At the end of 2021, Eurojust carried over to 2022 the remaining payment appropriations (EUR 4 315 730).

<sup>103</sup> Although the figures include the external assigned revenue, the latter has a neutral effect on the budgetary result.

<sup>104</sup> The figures provide the rounded totals. The actual, non-rounded, values are taken without decimals, in order to estimate for subsequent years the assigned revenue deriving from previous years' surpluses,

The automatic carry-overs of payment appropriations amounted to EUR 6 961 304. These are higher than those carried-over from 2020 to 2021 (EUR 6 181 623) and mainly concern outstanding orders/payments related to:

- ICT projects and infrastructure investments to further reinforce the remote working arrangements and strengthen business continuity (EUR 4.1 M);
- Building services, including utilities, maintenance and security (EUR 866 K);
- Corporate communications, including translations, e-books and subscriptions (EUR 493 K);
- CMs and other Eurojust meetings, mainly concerning interpretation (EUR 456 K);
- EJNI projects, particularly for the network's website (EUR 316 K);
- Staff trainings and development (EUR 144 K) and
- 2021 internal assigned revenue, mainly for building services and vehicles (EUR 328 K).

As in 2020, there were no non-automatic carry-overs of payment appropriations stemming from differentiated appropriations to 2022.

Moreover, the 2021 budget outturn reflects the cancellation of appropriations explained as follows:

- *2021 final appropriations voted:*
  - *Non-differentiated commitment and payment appropriations (EUR 17 569):* With a budget execution rate of 99.97% in 2021 (compared to 99.99% in 2020), the cancelled amount remained at only 0.03% of the budget and concerned differences between estimated and actual costs, mainly for operational missions (EUR 10 K) and EJNI projects (EUR 5 K).
  - *Differentiated payment appropriations for JIT grants (EUR 120 851):* This amount was unused at the end of the year and was not carried-over to 2022.
- *2021 internal assigned revenue carried-over from 2020 (EUR 799):* The cancelled amount concerned mainly building services.
- *2021 non-differentiated payment appropriations carried-over from 2020 (EUR 158 508):* These cancellations reflected lower than estimated expenditures for ICT operational projects (EUR 35 K), vehicle services (EUR 29 K), building services (EUR 22 K), staff trainings (EUR 14 K), computer infrastructure (EUR 11 K) and consultancy on staffing and institutional matters (EUR 11 K).
- *Commitments stemming from differentiated appropriations (EUR 64 848):* This amount concerns commitments related to JIT grants, which stemmed from 2019 commitment appropriations and that were (re)used for grant awards in 2019 and 2020. The related claims were reimbursed until the end of 2021 at lower levels than the initial awards to the beneficiaries and after that point, the use of these funds for new awards was no longer permitted.



## IV. Human Resources – Quantitative

**Table 14 – Statutory staff occupying an establishment plan post <sup>105</sup>**

Type	2021			2022	2023	2024	2025
	Authorised	Filled	Occupancy rate %	Authorised	Authorised	Envisaged	Envisaged
Administrators (AD)	100	92	92%	114	125	125	125
Assistants (AST) <sup>106</sup>	107	115	108%	107	107	107	107
Assistants/Secretaries (AST/SC) <sup>107</sup>	0	0	0%	0	0	0	0
<b>Total</b>	<b>207</b>	<b>207</b>	<b>100%</b>	<b>221</b>	<b>232</b>	<b>232</b>	<b>232</b>

**Table 15 – Statutory staff and SNE not occupying an establishment plan post <sup>108</sup>**

Type	2021			2022	2023	2024	2025
	Planned	Engaged	Engagement rate %	Planned	Planned	Envisaged	Envisaged
Contract staff	16	11.4	71.2%	18	18	18	18
SNE	21	16.6	79%	24	24	24	24
<b>Total</b>	<b>37</b>	<b>28</b>	<b>75.7%</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>

**Table 16 – Other non-statutory post-holders <sup>109</sup>**

Type	2021	2022	2023	2024	2025
	Engaged	Envisaged	Envisaged	Envisaged	Envisaged
National desks	83	87	87	87	87
Denmark's representatives	6	4	4	4	4
LPs from third countries	17	17	17	19	19
<b>Total</b>	<b>106</b>	<b>108</b>	<b>108</b>	<b>110</b>	<b>110</b>

<sup>105</sup> The 2021 figures are based on headcount as on 31 December 2021 and include 5 offers sent.

<sup>106</sup> 8 AST post-holders current fill AD posts. Eurojust tackles this imbalance progressively since 2018 when 19 AST post-holders filled AD posts.

<sup>107</sup> 2 AST/SC posts have been identified but are currently occupied by AST post-holders.

<sup>108</sup> The 2021 figures indicate the average FTE throughout the year (excluding part-time and parental leave). In 2021, Eurojust allocated Denmark's financial contribution to staff *Salaries and Allowances* under Title 1, covering the costs of 12.7 contract staff FTE. In 2022-2023, it plans to cover through Denmark's contributions the costs of maximum 14 contract staff FTE as per the identified human resource needs in the respective AWP. Concerning SNEs, the 2021 figures do not include an average of 2.6 cost-free FTE SNEs.

<sup>109</sup> 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 2021 figures are based on headcount as on 31 December and concern 10 LP countries (Albania, Georgia, Montenegro, North Macedonia, Norway, Serbia, Switzerland, Ukraine, United Kingdom, United States of America).

**Table 17 – Additional external staff and SNE financed from grant, contribution or service level agreements <sup>110</sup>**

Type	2021	2022	2023	2024	2025
	Engaged	Planned	Envisaged	Envisaged	Envisaged
Contract staff	8.6	13.5	17.5	p.m.	p.m.
SNE	0	0	0	p.m.	p.m.
<b>Total</b>	<b>8.6</b>	<b>13.5</b>	<b>17.5</b>	<b>p.m.</b>	<b>p.m.</b>

**Table 18 – External service providers <sup>111</sup>**

Type of provider	2021	2022	2023	2024	2025
	Engaged	Envisaged	Envisaged	Envisaged	Envisaged
Structural service providers	57	64	65	65	65
Interim workers	0	1	1	1	1
<b>Total</b>	<b>57</b>	<b>65</b>	<b>66</b>	<b>66</b>	<b>66</b>

**Table 19 – Multi-annual staff policy plan <sup>112</sup>**

Function group and grade	2021				2022		2023		2024		2025	
	Authorised		Filled		Authorised		Authorised		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		1		1		2		2		2		2
AD 11		5		3		7		7		7		7
AD 10		12		6		14		14		14		14
AD 9		22		17		23		23		23		23
AD 8		21		18		24		24		24		24
AD 7		29		13		23		26		26		26
AD 6		2		13		4		4		4		4
AD 5		6		20		15		23		23		23
<b>AD total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>125</b>
AST 11												

<sup>110</sup> The 2021 figures indicate the average FTE throughout the year. Annex XI provides the more detailed 2022-2025 estimates per grant, contribution or service level agreement.

<sup>111</sup> The 2021 figures indicate the average FTE throughout the year.

<sup>112</sup> The 2021 figures are based on headcount as on 31 December and include 5 offers sent. As per Art. 38(2) of the Eurojust FR, Eurojust made 2 appointments to offset the effects of part-time work and specifically the part-time loss of 4.9 FTE on average throughout 2021. The 2023-2025 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
AST 7		1		2		1		1		1		1
AST 6		5		9		17		17		17		17
AST 5		52		28		53		53		53		53
AST 4		48		39		34		34		34		34
AST 3				27								
AST 2				9								
AST 1												
AST total	0	107	0	115	0	107	0	107	0	107	0	107
AST/SC 6												
AST/SC 5												
AST/SC 4												
AST/SC 3												
AST/SC 2												
AST/SC 1												
AST/ SC total <sup>113</sup>	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	207	0	207	0	221	0	232	0	232	0	232
Grand total	207		207		221		232		232		232	

Table 20 – Contract staff plan <sup>114</sup>

Function group	2021		2022	2023	2024	2025
	Planned	Engaged	Planned	Planned	Envisaged	Envisaged
IV	6	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	16	16	18	18	18	18

<sup>113</sup> 2 AST/SC posts have been identified but are currently occupied by AST post-holders.

<sup>114</sup> The 2021 figures are based on headcount as on 31 December and include only contract staff recruited using the EU subsidy to Eurojust.

**Table 21 – SNE plan** <sup>115</sup>

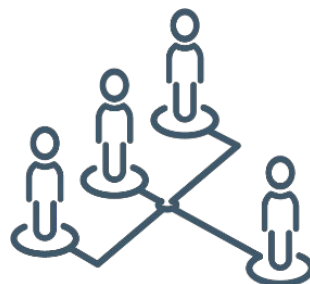
	2021		2022	2023	2024	2025
	Planned	Engaged	Planned	Planned	Envisaged	Envisaged
SNE	21	17	24	24	24	24
<b>Total</b>	<b>21</b>	<b>17</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

**Table 22 – Recruitment forecasts for 2023**

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	
Programme Manager		3 temporary staff	AD7 (external) AD5-12 (internal)	
Business Analyst		5 temporary staff	AD5 (external) AD5-12 (internal)	
Data Protection Specialist		1 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)	

**Table 23 – Interagency mobility from and to the agency** <sup>116</sup>

Type	Entries	From agencies	Exits	To agencies
Temporary staff	9	2	9	2
Contract staff	10	4	0	0
<b>Total</b>	<b>21</b>	<b>7</b>	<b>9</b>	<b>2</b>


<sup>115</sup> The 2021 figures are based on headcount as on 31 December and do not include 2 cost-free SNEs.

<sup>116</sup> The figures reflect the number of staff joining or exiting the agency during 2021.



## V. Human Resources – Qualitative

**Table 24 – 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 25 – 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 26 – Reclassification of temporary staff/promotion of officials <sup>117</sup>**

Grade	Average seniority in grade among reclassified staff					Actual average over 5 years	Average over 5 years as per Staff Regulations
	2018	2019	2020	2021	2022		
AD5	N/A	4.2	N/A	N/A	p.m.	p.m.	2.8
AD6	3	3.1	3.3	4	p.m.	p.m.	2.8
AD7	2	3	3.1	3.6	p.m.	p.m.	2.8
AD8	4.2	3.9	4.5	3	p.m.	p.m.	3
AD9	N/A	N/A	3	4.1	p.m.	p.m.	4
AD10	N/A	3	5	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	N/A	10.2	p.m.	p.m.	3
AST2	3.5	2.2	2	5.9	p.m.	p.m.	3
AST3	2.8	4.4	3.7	4.2	p.m.	p.m.	3
AST4	3.6	3.4	3	6.4	p.m.	p.m.	3
AST5	2	3.2	2.7	3.3	p.m.	p.m.	4
AST6	N/A	N/A	2	2	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

<sup>117</sup> Since the 2022 reclassification process is not completed when preparing the present Single Programming Document, the average seniority of reclassified staff in 2022 and the actual five-year average are not available.

AST9	N/A	N/A	N/A	N/A	p.m.	p.m.	N/A
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 27 – Reclassification of contract staff**

Function Group	Grade	Staff in activity on 1/1/ 2020	Staff re-classified in 2021	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	0	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	0	N/A	N/A	3-5
III	11	0	N/A	N/A	6-10
	10	2	N/A	N/A	5-7
	9	6	N/A	N/A	4-6
	8	2	N/A	N/A	3-5
II	6	1	N/A	N/A	6-10
	5	2	1	2	5-7
	4	1	1	2.3	3-5
I	2	0	N/A	N/A	6-10
	1	0	N/A	N/A	3-5

**Table 28 – Implementing rules foreseen for adoption in 2023**

Subject	Model decision
Working time and hybrid working	Model Decision C(2022)1788 laying down general implementing provisions on working time and hybrid working



**Table 29 – Gender representation among temporary and contract staff <sup>118</sup>**

Gender	Staff category	Official		Temporary		Contract		Total	
		Number	%	Number	%	Number	%	Number	%
Female	AD - FG IV	0	0%	49	36%	5	24%	54	35%
	AST - AST/SC - FG I/II/III	0	0%	86	64%	16	76%	102	65%
	Total	0	0%	135	67%	21	69%	156	67%
Male	AD - FG IV	0	0%	38	57%	5	53%	43	56%
	AST - AST/SC - FG I/II/III	0	0%	29	43%	4.5	47%	33.5	44%
	Total	0	0%	67	33%	9.5	31%	76.5	33%
Grand total		0	0%	202	100%	30.5	100%	232.5	100%

**Table 30 – Gender evolution in middle and senior management posts**

Gender	2016		2021	
	Number	%	Number	%
Female	3	38%	3	33%
Male	5	62%	6	67%

**Table 31 – Geographical balance among temporary and contract staff <sup>119</sup>**

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	1%	2	1.5%	3	1.3%
Belgium	5	5.2%	6	4.4%	11	4.7%
Bulgaria	3	3.1%	8	5.9%	11	4.7%
Croatia	0	0%	2	1.5%	2	0.9%
Cyprus	2	2.1%	0	0%	2	0.9%
Czech Republic	2	2.1%	3	2.2%	5	2.2%
Denmark	0	0%	1	0.7%	1	0.4%
Estonia	4	4.1%	2	1.5%	6	2.6%
Finland	1	1%	6	4.4%	7	3%
France	7	7.2%	7	5.2%	14	6%
Germany	5	5.2%	6	4.4%	11	4.7%
Greece	7	7.2%	4	3%	11	4.7%
Hungary	2	2.1%	4	3%	6	2.6%

<sup>118</sup> The figures do not include the 5 offers sent by 31 December 2021.

<sup>119</sup> The figures do not include the 5 offers sent by 31 December 2021.



Ireland	1	1%	2	1.5%	3	1.3%
Italy	12	12.4%	11	8.1%	23	9.9%
Latvia	4	4.1%	2	1.5%	6	2.6%
Lithuania	1	1%	6	4.4%	7	3%
Luxembourg	0	0%	0	0%	0	0%
Malta	0	0%	1	0.7%	1	0.4%
Netherlands	9	9.3	23	17	32	13.8
Poland	3	3.1%	3	2.2%	6	2.6%
Portugal	2	2.1%	3	2.2%	5	2.2%
Romania	7	7.2%	11.5	8.5%	18.5	8%
Slovak Republic	0	0%	4	3%	4	1.7%
Slovenia	3	3.1%	4	3%	7	3%
Spain	13	13.4%	9	6.6%	22	9.5%
Sweden	3	3.1%	2	1.4%	5	2.2%
United Kingdom	0	0%	3	2.2%	3	1.3%
<b>Total</b>	<b>97</b>	<b>100%</b>	<b>137.5</b>	<b>100%</b>	<b>234.5</b>	<b>100%</b>

**Table 32 – Evolution of most represented nationalities among temporary and contract staff**

Most represented nationality	2016		2021	
	Number	%	Number	%
Netherlands	33	14%	32	14%
Italy	20	9%	23	10%
Spain	22	10%	22	9%
Romania	19	8%	18.5	8%
<b>Total</b>	<b>94</b>	<b>41%</b>	<b>96.5</b>	<b>41%</b>

**Table 33 – 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 2023 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"<sup>120</sup>, 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.



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

## VII. Building Policy

**Table 34 – Building policy current situation and outlook**

Building name and type	Eurojust premises			
Location Address	Johan de Wittlaan 9 2517JR The Hague The Netherlands			
Surface area (square meters)	28 508 m <sup>2</sup> (as per page 5 of lease agreement, Article 2, point 3)			
Of which office space	20 231 m <sup>2</sup> (office and conference facilities)			
Of which non office space	8 277 m <sup>2</sup> (underground parking)			
Annual rent	EUR 2 900 500			
Type and duration of lease agreement	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"> <li>At any time by mutual consent of the Parties; or</li> <li>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.</li> </ul>			
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 rent<sup>121</sup>, Eurojust also incurs an annual fee and/or costs with the host state for:</p> <ul style="list-style-type: none"> <li>Maintenance services that consist of (i) the service level agreement for preventive and corrective maintenance, including replacements (estimated at EUR 715 000 for 2023); and (ii) any additional work due to changes to the building upon Eurojust's request or damages caused by Eurojust (estimated at EUR 138 500 for 2023); and</li> <li>Utilities which are estimated at EUR 369 300 for 2023, excluding the energy tax for which Eurojust is exempt.</li> </ul>			



<sup>121</sup> Calculated as per Annex IV of the lease agreement



## VIII. Privileges and Immunities

Table 35 – 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 undertake an evaluation of the implementation and impact of the EJR, and the effectiveness and efficiency of Eurojust and its working practices.

### *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 AWP of a specific year (see Section III for 2023); and
- The annual unit KPIs linked to the yearly work plans of the specific organisational entities.

Following the 2020-2022 initiatives targeted to strengthen internal units' and stakeholders' engagement and ownership of the KPI monitoring and evaluation processes, Eurojust will continue to improve its internal performance management framework, through more specifically:

- 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 reports to facilitate ABM and prioritisation decisions.



## X. Organisational Management and Internal Control

The MAS 2022-2024 and AWP 2023 highlight Eurojust's strategic focus on strengthening its organisational management and internal controls.

### *Internal Control Strategy*

In accordance with its FR, Eurojust initiated in 2021 preparatory work for its new ICS aiming to have this in place in 2023. The ICS should guide and govern the way Eurojust defines, implements, monitors and assesses its ICF and other interrelated strategies, policies and action plans such as 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 a consistent implementation, assessment and reporting.

It consists of 5 interrelated components<sup>122</sup> that must be present and functioning at all organisational levels; 17 principles that underpin each component; and a number of baseline requirements that further specify each principle and provide the monitoring criteria of actions required for the internal controls to be effective.



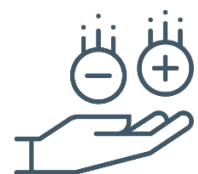
As of 2020, Eurojust continuously monitors the implementation of the ICF and reports on the status at least once per year through the Consolidated Annual Activity Report. In 2022, the agency shall report on the results of the ICF implementation limited review carried out by the IAS during 2020-2021.

### *Risk Management Policy*

Eurojust adopted its risk management policy on 18 October 2018 and has implemented it since 2019. The policy foresees the preparation of an annual risk management register and plan, covering the agency's critical and crosscutting risks on the basis of those ones identified by the organisational entities in their respective annual unit plans.

### *Anti-fraud Strategy*

As per Articles 16(3)(b) and 75(5) of the EJR, Eurojust adopted its anti-fraud strategy 2021-2024 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.



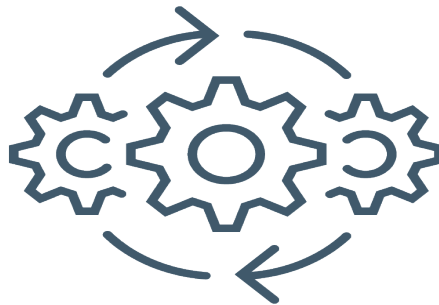
<sup>122</sup> Control environment, Risk assessment, Control activities, Information and communication, and Monitoring activities

Through a detailed action plan, it aims to:

- 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.

The strategy builds upon the significant results of the previous action plan, including awareness raising activities in the areas of ethics and integrity, fraud and whistleblowing, the terms and conditions for internal investigations at Eurojust by OLAF and the Code of Ethics of the College and Executive Board members.

Eurojust will continue implementing the ongoing actions and remedying on residual risks.





## XI. Plan for Grant, Contribution or Service Level Agreements

### *Grant, Contribution or Service Level Agreements with Eurojust as Beneficiary*

**Table 36 – 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	2022	2023	2024	2025
<b>Contribution agreements</b>										
EuroMed Justice programme	18 March 2020	5 000 000	3.5 years <sup>123</sup>	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	2 552 193	1 356 932	p.m.	p.m.
						Contract staff	6.5	6.5	p.m.	p.m.
						SNE	0	0	p.m.	p.m.
SIRIUS project	21 December 2020	1 265 436	3.5 years	European Commission Service for Foreign Policy Instruments and Europol	The project aims to further improve cross-border access to e-evidence by providing knowledge and tools to EU authorities through covering service providers located in foreign jurisdictions.	Amount	429 515	402 362	235 201	p.m.-
						Contract staff	4	4	2	p.m.
						SNE	0	0	0	p.m.
WB CRIM JUST project	14 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	500 000	1 500 000	1 500 000	1 500 000
						Contract staff	1	5	5	5
						SNE	0	0	0	0

<sup>123</sup> In view of certain developments (i.e. initiation phase delays, COVID-19 restrictions, budget savings), Eurojust agreed with the Commission an extension of the initial duration by 6 months, without adjusting the scope of activities and resources. Furthermore, in 2022 the Commission confirmed the extension of the programme for the period 2024-2028.



	General information					Financial and human resource impact				
	Date of signature	Total amount	Duration	Counter-part	Short description	Type of resources	2022	2023	2024	2025
<b>Service-level agreements</b>										
IPC project	10 March 2021	750 000	4 years	EUIPO	The actions aim to improve operational cooperation with EUIPO and strengthen the fight against cross-border IPC.	Amount	187 300	265 725	265 725	p.m.
						Contract staff	2	2	2	p.m.
						SNE	0	0	0	p.m.

### ***Grants Provided by Eurojust***

**Table 37 – 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"> <li>Eurojust provides financial support under 2 funding schemes: <ol style="list-style-type: none"> <li>With call for proposals; and</li> <li>Without call for proposals (Article 64.2 of the EJR).</li> </ol> </li> <li>Eurojust will financially support JITs with a projected total amount of EUR 1 942 000.</li> <li>Eurojust will reimburse up to a maximum of 95% of the total eligible costs per grant application.</li> </ul>
<b>Funding scheme 1 – Eurojust's financial assistance to the activities of JITs (regular funding scheme with call for proposals)</b>	
Specific financial provisions	<ul style="list-style-type: none"> <li>A ceiling of EUR 50 000 has been set for each application.</li> </ul>
Timetable	<ul style="list-style-type: none"> <li>Eight calls are currently foreseen for 2023 (one every 1.5 months).</li> <li>Duration of each action period is 3 months with a possibility to extend for an additional 3 months.</li> </ul>



Admissibility criteria	<ul style="list-style-type: none"><li>Any application for financial assistance must be submitted using Eurojust's JIT Portal and electronic application System (JIT PS), accessible from Eurojust's website.</li><li>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.</li><li>The application must be complete, including description of the JIT, planned activities and foreseen costs.</li><li>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.</li><li>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.</li><li>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.</li><li>JITs are not allowed to submit an application in 2 consecutive calls.</li></ul>
Eligibility criteria	<ul style="list-style-type: none"><li>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).</li><li>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.</li></ul>
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"><li>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).</li></ul>
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>
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"><li>Meetings of the JIT;</li><li>Participation in investigative measures carried out in the territory of another state;</li><li>Cross-border transport of seized items, evidentiary material, procedural or case-related documents; and</li><li>The JIT evaluation or actions in relation to investigative or judicial procedures directly deriving from the JIT in which its result is to be used.</li></ul> <p>Eligible costs related to these actions are the following (non-exhaustive list):</p> <ul style="list-style-type: none"><li>Travel and accommodation costs;</li></ul>



- Interpretation (including during investigative measures) and translation costs (including of evidentiary material or procedural or case-related documents);
- Transport costs for transferring items;
- Specialist expertise costs; and
- Purchase of low value equipment.

Logistical support will be provided through the loan of equipment.

#### **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"><li>• A ceiling of EUR 8 000 has been set for each application.</li></ul>
Timetable	<ul style="list-style-type: none"><li>• Funding applications may be submitted anytime throughout the year (except for Eurojust holidays).</li><li>• Duration of each action period is 14 calendar days with no possibility to extend action period.</li></ul>
Admissibility criteria	<ul style="list-style-type: none"><li>• 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.</li><li>• 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.</li><li>• The fully completed application shall be submitted using the official application forms.</li><li>• The application shall be drafted in one of the EU official languages. English is preferred in order to facilitate the evaluation procedure.</li><li>• 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.</li><li>• Only one application for urgent action(s) to be implemented during a 14-day action period shall be submitted on behalf of a JIT.</li></ul>
Eligibility criteria	<ul style="list-style-type: none"><li>• 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.</li><li>• 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.</li></ul>





Selection criteria	<ul style="list-style-type: none"><li>• 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.</li><li>• 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).</li></ul>
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.
Actions to be supported	<p>Through these grants, support may be provided to the following actions (non-exhaustive list):</p> <ul style="list-style-type: none"><li>• Meetings of the JIT, and/ or participation in investigative measures carried out in the territory of another state;</li><li>• interpretation during activities of the JIT, including during investigative measures, and translation of evidentiary material or procedural or case-related documents;</li><li>• Cross-border transportation of seized items, evidentiary material or procedural or case-related documents; and</li><li>• Specialist expertise costs incurred for the purpose of the JIT.</li></ul> <p>Eligible costs related to these actions are the following (non-exhaustive list):</p> <ul style="list-style-type: none"><li>• Travel and accommodation costs;</li><li>• Interpretation (including during investigative measures) and translation costs (including of evidentiary material or procedural or case-related documents);</li><li>• Transportation costs for transferring items; and</li><li>• Specialist expertise costs incurred for the purpose of the JIT.</li></ul>

**Table 38 – 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"><li>• Both EJM plenary meetings up to EUR 70 000 (EUR 35 000 per meeting/pre-financing possible); and</li><li>• The EJM regional and national meetings up to a maximum of EUR 40 000.</li></ul>



Timetable	<ul style="list-style-type: none"><li>As per Art. 195(d) of the FR 2018/1046, grants for the organisation of a plenary meeting are awarded without call for proposals.</li><li>Publication of the call for proposals for regional and national meetings: from mid-December 2022 to mid-February 2023.</li></ul>
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"><li>Be submitted by the EJM contact point from the Member State(s) organising the meeting;</li><li>Include an invitation to the meeting for the EJM secretariat;</li><li>Include a written description of the purpose of the meeting and a draft agenda with a slot for "Updates from the EJM Secretariat";</li><li>Indicate the participating Member States (and/or third countries), estimated number of participants and provisional meeting venue;</li><li>Indicate the date of the meeting;</li><li>Include a duly completed budget estimate form;</li><li>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</li><li>Be submitted within the deadline provided for in the call for proposals.</li></ul>
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 40 points).</p> <p>(b) The topic of the meeting contributes to the implementation of one or more of the following goals:</p> <ul style="list-style-type: none"><li>(i) To exchange information and best practices between EJM contact points in practical cases of judicial cooperation (maximum of 10 points);</li><li>(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 20 points);</li><li>(iii) To promote the use of and for the training on the EJM website in the participating states (maximum of 10 points);</li><li>(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</li><li>(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).</li></ul> <p>(c) Cost efficiency of the proposal: the budget is well justified and based on sound data. (maximum 10 points).</p>
Actions to be supported	<p>The EJM secretariat will provide financial support for the following:</p> <ul style="list-style-type: none"><li>EJM plenary meetings;</li><li>Regional meetings organised for the EJM contact points of at least three Member States or two Member States and one third State; and</li><li>EJM national meetings organised for the EJM contact points of one Member State.</li></ul>

## XII. Cooperation with Third Countries and International Organisations

On 15 November 2019, Eurojust submitted to the Commission a letter conveying the agency's four-year strategy for cooperation with third countries and international organisations and seeking the Commission's opinion thereon, as required by Article 52(1) of the EJR.

The strategy includes 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 distinguishes between countries with which there is a pressing need for operational cooperation and countries with which cooperation would be considered advantageous:

- **Top priority third countries:** Algeria, Argentina, Bosnia and Herzegovina, Colombia, Egypt, Israel, Jordan, Lebanon, Morocco, Tunisia and Turkey.
- **Other priority third countries:** Brazil, China, Canada, United Arab Emirates, Nigeria, Panama, Mexico and Russia.

The College of Eurojust underlined that ensuring operational cooperation with the UK would also be a priority if the UK left the EU. On 30 December 2020, the EU and the UK signed an agreement that considered the latter to a third country as of 1 January 2021 and inter alia opened the way for operational cooperation with Eurojust. On 17 December 2021, the new Eurojust-UK working arrangement entered into force to implement the relevant parts of this agreement.

Eurojust also identified the following international organisations for possible operational cooperation: the ICC; the ICPO-Interpol<sup>124</sup>; the Iber-RED; the Office of the Prosecutor of the IIIM regarding crimes committed in Syria; the UNITAD; and Ameripol, once it acquires legal personality.

In order for systematic operational cooperation with Eurojust to be established, the Commission may either decide that a third country or international organisation ensures an adequate level of data protection or negotiate with it an international agreement, to be concluded by the Council, that will provide for adequate safeguards in this respect. Eurojust remains competent to negotiate and conclude working arrangements for establishing strategic cooperation or for implementing international agreements or adequacy decisions.

On 19 November 2020, the Commission submitted to the Council its Recommendation for a Decision authorising the opening of negotiations for agreements on cooperation with Eurojust between the EU and 10 third countries, namely: Algeria, Armenia, Bosnia and Herzegovina, Egypt, Israel, Jordan, Lebanon, Morocco, Tunisia and Turkey. With its Decision of 1 March 2021, the Council expanded the list proposed by the Commission by adding Argentina, Brazil and Colombia.

The Commission has already started formal negotiations with 3 countries, namely Algeria, Armenia and Colombia. Therefore, Eurojust expects the number of hosted LPs from third countries to increase during the reference period.



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<sup>124</sup> The Commission prepared a recommendation for the Council to initiate negotiations for an international agreement between the EU and Interpol. This will facilitate operational information exchange between Eurojust and Interpol.



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