



Eurojust Annual Work Programme 2012



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1. Executive Summary

About Eurojust

Eurojust was established by a Council Decision in 2002 to reinforce the fight against serious cross border crime in the European Union. Following successive enlargements of the European Union, Eurojust now has 27 National Members, who are prosecutors, judges or police officers of equivalent competence. Eurojust is assisted by a secretariat headed by the Administrative Director.

A new Council Decision strengthening the powers of Eurojust was published on 4 June 2009 and is to be implemented in all Member States by June 2011. The Treaty of Lisbon provides for further strengthening the role of Eurojust and for reinforcing its position as the key player in judicial cooperation in criminal matters between Member States of the European Union.

Context of the Annual Work Programme

The Annual Work Programme is the annual business plan of Eurojust and the basis for resource planning and approval. It is produced in accordance with the Financial Regulation applicable to Eurojust and is submitted together with the Draft Budget (EJ DB) and Establishment Plan (EP - referring to the staff requests for the year) to the Commission in February 2011.

Approach to the Annual Work Programme

Taking into account the new Eurojust Multi-annual Strategic Plan, the AWP 2012 has applied the following approach:

- its objectives are related more directly to expenditure; and
- some examples of best practice (more specifically tables) from other agencies have been taken as a reference. This has influenced the presentation of activities planned for 2012. Of course, the AWP 2012 also reflects an approach that is specific to Eurojust, as a distinctive organisation with its own planning experiences.

Furthermore, Eurojust presents its Annual Work Programme based on the contributions of its National Desks (estimated in 2012 to be 50 personnel consisting of National Members, Deputies and Assistants), with 26 Seconded National Experts, and of its administrative staff (with provision for an establishment of 228) with 4 Seconded National Experts. All work together on achieving Eurojust's strategic goals.

However, as Member States provide resources for the prosecutors, judges and police officers at Eurojust, the AWP 2012 focuses mainly on the proposed allocations from the Eurojust budget as provided by the European Union.

Financial aspects of the Annual Work Programme 2012

34,071,810 EUR estimated Eurojust budget in 2012

This Annual Work Programme is based on 34,071,810 EUR figure of the 2012 EJ Draft Budget.



In accordance with EU regulations, the Eurojust Budget 2012 has three titles:

Title 1 Staff related expenditure (direct cost where related to FTEs)	17,376,476 EUR
Title 2 Housing and related costs (direct cost where related to FTEs):	8,125,200 EUR
Title 3 Operational Expenditure (fully related to direct costs)	8,570,134 EUR

Of the Draft Budget

- 74 % (25,195,452 EUR) is classified as costs of direct support.
- 26 % (8,876,358 EUR) is classified as costs of indirect support.

308 estimated Eurojust workforce in 2012

The number of prosecutors, judges and police officers from Member States (National Desks' personnel) is anticipated to be 50. They are paid for by Member States.

The number of Seconded National Experts (SNEs) is anticipated to be 30. The salary costs of an SNE are met by the seconding Member State, and the subsistence costs are met from the Eurojust budget.

The number of Administration staff is anticipated to be 228. There will be 213 temporary agents (TAs) and 15 contract agents (CAs) both of which are referred to as FTEs (full time employees or equivalents, depending on context). They are paid from the Eurojust budget.

The total of Eurojust personnel and staff in 2012 is thus 308 (50 + 30 + 228).

Costs of activity per FTE 99,680 EUR in 2012

26,381 EUR per year per person as cost of accommodation in 2012

Eurojust premises accommodate National Desks, Seconded National Experts, and Administration so that the workforce figure of 308 above is used to calculate accommodation costs (Title 2 from draft Budget 2012 i.e. 8,125,200 divided by 308 = 26,381 EUR per year per person).

73,299 EUR per person per year as cost of Eurojust employee in 2012.

Because of direct Member State resourcing of National Desks, it is only possible to calculate costs for the FTE of the 228 Eurojust employees anticipated in 2012. This calculation does not include some budget lines from Title 1. These excluded budget lines total 664,302. When this figure is deducted, the FTE cost amounts to 73,299 EUR per person per year (17,376,476 of Title 1 - 664,302) /228).

Together with the cost of accommodation, the figure for 1 FTE per year is 73,299 + 26,381 EUR = 99,680 EUR. This figure reflects the fact that total staff costs are anticipated to increase by seven percent. The key factor behind this is not an increase in staff, but the implementation of OSR (which corrects under-grading of posts and contract-mandated increases, e.g., increases in step level every two years).



For details on how the Work Programme was developed, please refer to Appendix B on page 46.

Goals of the Annual Work Programme and associated costs

The Annual Work Programme 2012 details planned activities and allocated resources under the 4 goals of the Multi-Annual Strategic Plan:

Goal 1 relates to the core activities of judicial cooperation and coordination in individual cases of serious cross-border crime.

- Members of the National Desks, 17 SNEs as well as a total of 89.95 FTEs of Eurojust staff (39.5% of staff) are involved.
- This goal represents the biggest share of budgetary and human resources with a budget of 16.9 Million EUR.

Goal 2 relates to the Centre of Expertise for effective action at judicial level against serious cross-border crime.

- Members of National Desks, 11 SNEs and 9.6 FTEs (4.2% of staff) are involved.
- A budget of 2.2 Million EUR is allocated.

Goal 3 relates to cooperation with key strategic partners in the area of Freedom, Security and Justice.

- Members of National Desks, 2 SNEs and 19.15 FTEs (8.4% of staff) are involved.
- A budget of 3.2 Million EUR is allocated.

Goal 4 relates to Eurojust's growth as a modern and efficient EU organisation

- Members of National Desks and 20.25 FTEs (8.8% of staff) are involved
- A budget of 2.9 Million EUR is allocated.

Summary of direct and indirect support costs in achieving goals

Excluding Member State contributions (via National Desks and Seconded National Experts), the Annual Work Programme for 2012 allocates the estimated 34M EUR budget as follows

- Direct support costs to the EU budget for contributing to the achievement of the above goals are 138.95 FTEs (61% of staff) and 25,195,452 EUR (74% of the overall budget).
- Indirect support costs for achieving the goals are 89.05 FTEs including 9 CAs (39% of staff) and 8,876,358 EUR (26% of the overall budget)



The following tables show the allocation of resources to Eurojust's strategic goals and objectives:

Goal 1 Operational work: Eurojust will function as the European Union body for effective and efficient judicial cooperation and coordination in individual cases of serious cross-border crime	
Strategic Objectives	
1.1	Enhance the quality of judicial cooperation provided to national authorities; further develop trust and confidence in Member States so that more cases are referred to Eurojust for co-ordination
1.2	Consolidate Eurojust's position of recognized key player in judicial co-operation
1.3	Enhance the analysis and evaluation of cases at Eurojust
1.4	Enhance relations with EU counterparts on the level of operational work
1.5	Develop the Eurojust National Coordination System (ENCS)
Personnel totals	89.95 FTEs 27 National Desk's personnel and 17 SNEs
Budget totals	8,966,216 (FTEs) 1,160,764 (NDs and SNEs) 6,774,309 (related budget lines) = TOTAL 16,901,289 EUR

Goal 2 Centre of Expertise: Eurojust shall become a centre of expertise at judicial level for effective action against serious cross-border crime	
Strategic Objectives	
2.1	Contribute to improving EU judicial co-operation in criminal matters
2.2	Strengthen Eurojust's capacity as centre of expertise in Joint Investigation Teams (JITs)
Personnel totals	9.6 FTEs 10 National Desk's personnel and 11 SNEs
Budget totals	956,928 (FTEs) 554,001 (NDs and SNEs)



	640,425 (related budget lines) = TOTAL 2,151,354 EUR
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Goal 3 Partners: Eurojust will reinforce its co-operation with key strategic partners to be an active player in future changes in an area of Freedom, Security and Justice	
Strategic Objectives	
3.1	Enhanced co-operation with partners in the area of Freedom, Security and Justice
3.2	Enhanced co-operation and co-ordination with the EJM and other Networks
3.3	Co-operate and enhance external relations with international organisations, bodies and third States in operational work
Personnel totals	19.15 FTEs 5 National Desk's personnel 2 SNEs
Budget totals	1,908,872 (FTEs) 184,667 (NDs and SNEs) 1,097,000 (related budget lines) = 3,190,539 EUR

Goal 4 Organisational developments: Eurojust shall grow as a modern and efficient EU organisation	
Strategic Objectives	
4.1	Contribute to the developments related to the new EU legal framework
4.2	Reinforce Eurojust's accountability arrangements
4.3	Professionalise and enhance the management of human resources while focussing on delivering high-quality and reliable services
4.4	Improve Eurojust's organisational capacity
4.5	Assure new premises for Eurojust
Personnel totals	20.25 FTEs 8 National Desk's personnel
Budget totals	2,018,520 (FTEs)



	211,048 (NDs) 722,702 (related budget lines) = 2,952,270 EUR
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2012 Budget Totals:	
Including Direct support to the above Strategic Goals and Indirect Support	
Direct support (Goals 1 – 4 above)	138.95 FTEs (including 6 CAs) 50 National Desk's personnel and 30 SNEs 25,195,452 (74% of the overall budget)
Indirect support	89.55 FTEs (including 9 CAs) 8,876,358 (26% of the overall budget)
Personnel totals	228 FTEs (including 15CAs) 50 National Desk's personnel and 30 SNEs
Budget totals	34,071,810 EUR



1. Introduction

Eurojust was established following a decision by the European Council at Tampere, to reinforce the fight against serious organised crime. In its Conclusion 46, the Council agreed that a unit (Eurojust) should be set up, composed of national prosecutors, magistrates, or police officers of equivalent competence, detached from each Member State according to their own legal systems. As a result, Eurojust was established in 2002 by Council Decision 2002/187/JHA. It is based in The Hague.

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

The vision of Eurojust is to be a key player and centre of expertise at the judicial level for effective action against organised cross-border crime in the European Union.

Since it was established in 2002, investigating and prosecuting authorities have referred a growing number of cases to Eurojust for its assistance. In 2002 there were about 200 such referrals; in 2010 there were more than 1400, a seven-fold increase. Eurojust's capacity to provide operational assistance has been significantly reinforced by the new Council Decision on the strengthening of Eurojust, which took effect on 4 June 2009.

The new Council Decision's purpose is to enhance the operational capabilities of Eurojust, to increase the exchange of information between the interested parties, to facilitate and strengthen cooperation between national authorities and Eurojust, and to build relationships with partners and third States. The new Council Decision's provisions are wide-ranging: they include setting up On-Call Co-ordination, so that investigators and prosecutors in cross-border cases have access to Eurojust's assistance on 24 hour/7 day basis. They also provide for Eurojust to be the base for various networks of judicial co-operation. In addition to the Secretariat of the European Judicial Network, Eurojust now hosts the Secretariats of the Networks for Joint Investigation Teams and for Genocide.

The Treaty of Lisbon also envisages the strengthening of Eurojust and the reinforcement of its role as the central judicial actor in the Area of Freedom, Security and Justice of the European Union. New regulations under Article 85 of Treaty on the Functioning of the European Union (TFEU) may increase Eurojust's responsibilities in fighting serious cross-border crime. Under 86 TFEU a European Public Prosecutor's Office may be established "from Eurojust".



1. Activities in 2012

The Eurojust Multi-annual Strategic Plan 2012 – 2014 established various goals and objectives. The Annual Work Programme 2012 describes the activities which will be undertaken to achieve these goals and objectives, together with a description of the required human and financial resources.

Direct support activities

The human and financial resources required to achieve Eurojust’s goals and objectives in 2012 are classified as direct and indirect support.

The costs of “direct support” are allocated on the basis of full-time staff dedicated to the activity (from Title 1), accommodation costs (from Title 2) of personnel from Member States who are National Members, Deputies, Assistants, and Seconded National Experts, and operational expenditure (all Title 3 of the Budget).

The “indirect support” table on page 36 is the residual after the specification of direct support costs.

Goal 1 Operational work:

Eurojust will function as the European Union body for effective and efficient judicial co-operation and co-ordination in individual cases of serious cross-border crime

⇒ Strategic Objective 1.1 **Enhance the quality of judicial co-operation provided to national authorities; further develop trust and confidence in Member States so that more cases are referred to Eurojust for co-ordination**

Activity	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)



<p>Activity 1.1.1:</p> <p>Assist judicial authorities in the co-ordination of investigations and prosecutions and in the execution of mutual legal assistance, including mutual recognition instruments.</p>	<p>2</p>	<p>CMT</p>	<p>2 FTE = 199,360 (from Title 1 and 2 as calculated)</p> <p>110,000 (3130) Other Missions</p> <p>223,900 (3321) Telecommunications</p> <p>2,000 (3322) Consumables for National desks</p> <p>593,200 (3323) Hardware for National desks</p> <p>127,200 (3324) Software for National desks</p> <p>302,700 (3325) Maintenance Services for National desks</p> <p>172,900 (3326) ICT Consultancy</p> <p>5,000 (3400) Translation</p> <p>160,000 (3401) Translation by other agency</p> <p>1,240,000 (3000 – Co-ordination meetings)</p>	<p>Appropriate system in place to receive relevant feedback from the concerned national authorities.</p>
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			40,000 (3006 – contingency for meetings)	
<p>Activity 1.1.2:</p> <p>Assess and develop the added value produced by coordination meetings organised by Eurojust to further support national authorities.</p>	1	CMT	1 FTE 99,680 (from Title 1 and 2 as calculated)	Participants' satisfaction with the support provided by EJ coordination meetings in concrete cases.
<p>Activity 1.1.3:</p> <p>Assess the On Call Coordination System and, if need be, put in place the necessary developments.</p>	0.5	IMU	1 FTE 49,840 (from Title 1 and 2 as calculated) This activity anticipates key involvement of National Desks (NDs).	Assessment of the use of the OCC
<p>Activity 1.1.4:</p> <p>Promote the use of Joint Investigation Teams (JITs) in appropriate cases of serious cross-border crime.</p>	0.5 0.5 0.1	LS CMT JITs Sec.	1.1 FTE = 109,648 (from Title 1 and 2 as calculated)	Compared to the average in years 2009-2011, an increased number of JITs set up at the initiative of or with the assistance or with the participation of Eurojust.



All activities within this objective (without specific allocation)	1	DPO	50 FTE = 4,984,000 (from Title 1 and 2 as calculated)	n/a
	2	CMT		
	36	Admin. A.		
	1	Coll. Sec.	(6 Administrative Assistants for NDs are CAs)	
	2	Press PR		
	8	CSU/Events	1,240,000 (3000 – Co-ordination meetings)	
	27	Nat. Desks	40,000 (3006 – contingency for meetings)	
		NDs staff (National Members, Deputies and Assistants)	NDs staff (National Members, Deputies and Assistants) except for Seconded National Experts (SNEs in objective 1.2) are allocated an accommodation cost only = 923,335	
	17	Seconded National Experts (more SNEs indicated in goals 2-3)	SNEs accommodation costs 448,477 1,247,109 (3121) Seconded National Experts (this budget line caters for SNEs-related subsistence costs)	



⇒ Strategic Objective 1.2 **Consolidate Eurojust's position of recognized key player in judicial cooperation**

Activity	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)
<p>Activity 1.2.1:</p> <p>Promote referral of cases to Eurojust by organising seminars (e.g. marketing seminars) specifically addressed to national authorities, involving judges, prosecutors and police officers.</p>			<p>This activity anticipates key involvement of National Desks (NDs).</p>	<p>Participants' satisfaction with the outcomes of the seminars.</p>
<p>Activity 1.2.2:</p> <p>Monitor and proactively stimulate the implementation of the new Eurojust Council Decision, in particular regarding information exchange between Eurojust and national authorities.</p>	<p>0.5 0.5 0.5</p>	<p>LS CMT IMU</p>	<p>1.5 FTE = 149,520 (from Title 1 and 2 as calculated)</p> <p>49,800 (3320) Subscriptions of ICT systems for National desks (this budget line caters for software at the National Desks)</p>	<p>Preliminary assessment of the state of play of the implementation, benefits obtained and challenges ahead as input to the Commission's evaluation.</p>



<p>Activity 1.2.3: Encourage appropriate transmission of information from Member States to Eurojust, ensure proper feedback from Eurojust to the competent national and EU authorities, and develop appropriate initiatives and products as a follow-up to the received feedback.</p>	<p>0.5 1</p>	<p>LS CMT</p>	<p>1.5 FTE 149,520 (from Title 1 and 2 as calculated)</p>	<p>Eurojust assessment on progress in the implementation of relevant provisions of the new Eurojust Council Decision.</p>
<p>All activities within this objective (without specific allocation)</p>	<p>1</p>	<p>Coll. Sec.</p>	<p>1 FTEs 99,680 (from Title 1 and 2 as calculated) 550,000 (3010) Seminars 50,000 (3201) Development of new Eurojust website</p>	<p>n/a</p>

⇒ Strategic Objective 1.3 - **Enhance the analysis and evaluation of cases at Eurojust**

Activity	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)



<p>Activity 1.3.1:</p> <p>Follow up on the evaluation of the functioning of the CMS, with a view to making the CMS and any connected or embedded analysis software effective and reliable tools for the processing of information.</p>	<p>2 1</p>	<p>CMT DPO</p>	<p>3 FTE = 299,040 (from Title 1 and 2 as calculated)</p>	<p>CMS functionalities developed according to requirements tested after each development iteration (to be reported on by an annual compliance audit report).</p>
<p>Activity 1.3. 2:</p> <p>Perform and improve cross-referencing analysis and detection of links based on information collected in the Case Management System.</p>	<p>2</p>	<p>CMT</p>	<p>2 FTE = 199,360 (from Title 1 and 2 as calculated)</p> <p>15,000 (3300) Books Operational</p> <p>72,500 (3301) Subscriptions Operational</p>	<p>Gather feedback after each cross-referencing analysis on effectiveness and quality; analyse the user feedback to establish a list of areas and proposals for improvement.</p>
<p>Activity 1.3.3:</p> <p>Incorporate the Case Evaluation Form in the CMS in order to help identifying obstacles in judicial co-operation.</p>	<p>1</p>	<p>CMT</p>	<p>1 FTE = 99,680 (from Title 1 and 2 as calculated)</p>	<p>Inclusion of the Case Evaluation Form in the CMS by the end of the first.</p>



All activities within this objective (without specific allocation)	12	IMU	12 FTEs = 1,196,160 (from Title 1 and 2 as calculated) 1,460,000 (3310) Projects	n/a
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⇒ Strategic Objective 1.4 **Enhance relations with EU counterparts on the level of operational work**

Activity	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)
Activity 1.4.1: Make full use of the Eurojust-EJN Joint Task Force, as a platform to further enhance co-operation and complementarities.	0.7	LS	0.7 FTE 69,776 (from Title 1 and 2 as calculated)	Continued meetings of the Joint EJ-EJN Task Force and publication of a list of joint initiatives
Activity 1.4.2: Follow up on operational cooperation and information exchange with Europol by making full use of the secure communication system between	1	CMT	1 FTE = 99,680 (from Title 1 and 2 as calculated)	Eurojust assessment of implementation and experience with SIENA



Europol and Eurojust (assessment of the implementation of SIENA at Eurojust).				
<p>Activity 1.4.3:</p> <p>Work together with Europol to further facilitate: 1) Eurojust's association and active contribution to Analysis Work Files and 2) Europol's access to information when participating in Eurojust co-ordination meetings.</p>	1	CMT	<p>1 FTE = 99,680 (from Title 1 and 2 as calculated)</p> <p>10,000 (3020) Protocol office</p>	Assessment of Eurojust's contribution to AWFs, and resulting impact on the work of Eurojust.
<p>Activity 1.4.4:</p> <p>Ensure compatibility between Eurojust and Europol's analysis tools in order to facilitate the exchange of information.</p>	0.5	CMT	0.5 FTE 49,840 (from Title 1 and 2 as calculated)	Compatible system in place at Eurojust by the end of the first quarter.
<p>Activity 1.4.5:</p> <p>Strengthen strategic and operational co-operation and exchange of information with OLAF re crimes affecting the financial interests of the EU.</p>	0.5 0.5	LS CMT	<p>1 FTE 99,680 (from Title 1 and 2 as calculated)</p> <p>13,000 (3021) Representation expenses</p>	Enhanced number of cases on which EJ and OLAF work together compared to the average in years 2009-2011.



All activities within this objective (without specific allocation)	2 1	Press PR Exec. Support	3 FTEs = 299,040 (from Title 1 and 2 as calculated)	n/a
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⇒ Strategic Objective 1.5 **Develop the Eurojust National Coordination System (ENCS)**

Activity	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)
Activity 1.5.1: Foster regular contacts between Eurojust and the ENCSs and encourage continuous exchange of information and good practice, by means of any appropriate initiatives.	0.7 0.5	LS CMT	1.2 FTE 119,616 (from Title 1 and 2 as calculated)	Action Plan to foster regular contacts between Eurojust and ENCSs. Report on execution of the Action Plan.



<p>Activity 1.5.2: Pro-actively assist national authorities in ensuring proper functioning of the ENCSs.</p>	<p>0.7 0.25</p>	<p>LS CMT</p>	<p>0.95 FTE 94,696 (from Title 1 and 2 as calculated)</p>	<p>Eurojust assessment report on the functioning of the ENCS in the Member States.</p>
<p>All activities within this objective (without specific allocation)</p>	<p>3</p>	<p>BFP</p>	<p>3 FTEs = 299,040 (from Title 1 and 2 as calculated) 330,000 (3100) Operational missions, Domestic work of national member</p>	<p>n/a</p>

Goal 2 Centre of Expertise:

Eurojust shall become a centre of expertise at judicial level for effective action against serious cross-border crime

⇒ Strategic Objective 2.1 **Contribute to improving EU judicial co-operation in criminal matters**

Activity	Human	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)
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	resources allocated (FTE)			
<p>Activity 2.1.1:</p> <p>By means of an appropriate working methodology and strategic projects, monitor Eurojust operational work, including non-binding opinions on conflicts of jurisdiction and problems with judicial co-operation, with a view to identifying legal obstacles to judicial co-operation in criminal matters, possible solutions and best practice.</p>	<p>0.7</p> <p>0.5</p>	<p>LS</p> <p>CMT</p>	<p>1.2 FTE 119,616 (from Title 1 and 2 as calculated)</p> <p>56,000 (3202) Publications, information material</p> <p>250,000 (3203) Annual report production</p>	<p>Assessment of efficiency and effectiveness of working methodology / Preparatory work to ensure quality input to the Eurojust Annual Report.</p>
<p>Activity 2.1.2:</p> <p>Further improve Eurojust's expertise in the field of the protection of the financial interests of the EU.</p>	<p>0.5</p> <p>0.5</p>	<p>LS</p> <p>CMT</p>	<p>1 FTE 99,680 (from Title 1 and 2 as calculated)</p>	<p>Appropriate system in place to receive relevant feedback from the concerned national judicial authorities and execution of the relevant project plan.</p>



<p>Activity 2.1.3:</p> <p>With the support of a devoted Working Group on the continuous evaluation of the Eurojust casework, further improve the quality of Eurojust annual reports and pro-actively deliver opinions and proposals to EU decision and policy makers for the improvement of instruments of mutual legal assistance and mutual recognition</p>	<p>0.7 1</p>	<p>LS CMT</p>	<p>1.7 FTE 169,456 (from Title 1 and 2 as calculated)</p>	<p>Annual assessment of the work done by the Working Group.</p>
<p>Activity 2.1.4:</p> <p>Assist EU institutions in peer evaluations of instruments of judicial cooperation in criminal matters.</p>	<p>0.25</p>	<p>LS</p>	<p>1 FTE = 99,680 (from Title 1 and 2 as calculated) 198,500 (3004) Other meetings</p>	<p>Continued Eurojust participation in relevant mutual evaluations.</p>
<p>Activity 2.1.5:</p> <p>In addition, as a result of an improved working methodology, regularly report on criminal policy problems within the Union, contribute to the Organised Crime Threat Assessment (OCTA) and the EU Terrorism Situation and Trend</p>	<p>0.5 1</p>	<p>LS CMT</p>	<p>1.5 FTE = 149,520 (from Title 1 and 2 as calculated)</p>	<p>Timely deliverance of relevant reports, contributions, and appropriate initiatives developed thereof.</p>



		indicated in goals 2-3)		
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⇒ Strategic Objective 2.2 **Strengthen Eurojust's capacity as centre of expertise in Joint Investigation Teams (JITs)**

Activity	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)
Activity 2.2 1: Further enhance the use of JITs, by providing reports on practical problems, good practice and results of the work of JITs	0.25	CMT	0.25 FTE 24,920 (from Title 1 and 2 as calculated)	At least, one yearly report on JITs good practice/ JIT Expert Network Meeting organised by Eurojust, at least once per year/Enhanced number of JITs in priority areas compared to the average in years 2009– 2011.
Activity 2.2 2: Facilitate funding for JITs by securing European Commission funds and ensure efficient and effective management of the JIT Funding Project.	1	LS	1 FTE 99,680 (from Title 1 and 2 as calculated) 31,925 (3315) Eurojust contribution to JITs	Budget execution/Enhanced number of applications compared to the average in years 2010 - 2011



<p>Activity 2.2 3:</p> <p>Further enhance Eurojust's involvement in JITs by raising practitioners' awareness of the added value of Eurojust's early participation in their investigations.</p>	0.05	LS	0.05 FTE 4,984 (from Title 1 and 2 as calculated)	Client satisfaction with the support provided by the JIT Secretariat.
<p>Activity 2.2 4:</p> <p>Regularly update the JITs legal guide, the JITs manual and the JITs web pages as effective tools for raising awareness.</p>	0.05	LS	0.05 FTE 4,984 (from Title 1 and 2 as calculated)	Regularly updated JITs legal guide (at least one updated version per year), JIT manual and dedicated webpage on the Eurojust website.
<p>All activities within this objective (without specific allocation)</p>	0.4	JITs Secretariat	0.4 FTE 39,872 (from Title 1 and 2 as calculated)	n/a



Additional note on the second JITs Funding Project

Eurojust concluded a Specific Agreement¹ with the European Commission to receive a grant for an action entitled: Supporting the Greater Usage of JITs. A grant of EUR 2,272,800 from the Commission under the Call for Framework Partners was awarded for period of three years 2010-2013.

On the basis of successful/awarded applications for JIT funding, Eurojust reimburses travel, accommodation, translation and interpretation costs which relate to JIT activities and provide equipment for loan (mobile phones, laptops, printers, and scanners).

Objective: provide financial and logistical support to JITs on the basis of applications; a Eurojust committee evaluates applications.

Clearly the number of applications which will be received in 2012 is not known. Available funding in 2012 will be affected by the number and size of awards granted during 2011 since this project stretches across three years.

Funding is granted on the basis of successful applications, which must be submitted to Eurojust within a set period, with supporting documentation (valid JIT agreement, Financial Identification Form, list of participants).

Evaluation criteria:

- Investigation into a crime identified as an OCTA priority by the most recent Council Conclusions
- Number of Member States involved
- Funding received previously
- Purpose and aim of the JIT
- Details of action to be funded
- Evidence of an exceptional need for funding

Maximum rate of Eurojust co-financing is 5%.

Time slots are regularly opened for receiving the applications. At present, times slots are planned only for 2011 (16). For 2012, they will be calculated in the middle of 2011 on the basis of available funds and best practice.

¹ HOME/2009/ISEC/FP/C2-000000576



It is not known how many applications Eurojust will receive in 2012 (there may be about 50 applications, but could be more).

Goal 3 Partners:
Eurojust will reinforce its co-operation with key strategic partners to be an active player in future changes in an area of Freedom, Security and Justice

⇒ Strategic Objective 3.1 **Enhanced cooperation with partners in the area of Freedom, Security and Justice**

Activity	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)
Activity 3.1.1: Support multilateral initiatives, co-ordination and regular meetings amongst the Heads of JHA Agencies (Europol, CEPOL, OLAF, and FRONTEX) and EU Commission.	0.5 0.5 1 0.25	LS CMT Exec. Support AD Office	2.25 FTE 224,280 (from Title 1 and 2 as calculated) 250,000 (3120) Common Missions	Annual assessment of related activities (Eurojust annual report)



<p>Activity 3.1.2: Regularly consult other JHA Agencies in relation to strategic and multiannual planning.</p>	0.5	AD Office	0.5 FTE 49,840 (from Title 1 and 2 as calculated)	Assessment report on consultations and relevant outcomes.
<p>Activity 3.1.3: Ensure full implementation and further improvement of existing bilateral cooperation agreements or MoUs.</p> <p><u>With regard to Europol</u></p> <ul style="list-style-type: none"> Follow up on the Europol/Eurojust exchange programme to increase cooperation and raise awareness of the services offered by the two organizations. Follow up on any other relevant aspects of co-operation between Eurojust and Europol by promoting the work of the Joint Eurojust /Europol Task Force on the implementation of the new EJ-EP Cooperation Agreement (in particular, Chapter 3 and any other task allocated to it by the Steering Committee). 	0.7 0.5 0.5 1	LS CMT DPO Exec. Supp.	2.7 FTE 269,136 (from Title 1 and 2 as calculated)	Eurojust-Europol Joint Annual Report on the state of play of cooperation and joint Scoreboards.



Activity 3.1.4: Develop bilateral co-operation with any other JHA agencies, based on the priorities identified by the College of Eurojust, and insofar as is relevant for the performance of Eurojust's tasks	0.5 1 0.25	LS Exec. Support AD Office	1.75 FTE 174,440 (from Title 1 and 2 as calculated) AD Office = Planning Advisor	Annual assessment of related activities (Eurojust annual report)
All activities within this objective (without specific allocation)	5	National Desks (NDs) staff (National Members, Deputies and Assistants)	Accommodation costs of NDs (National Members, Deputies, Assistants) = 131,905	n/a

⇒ Strategic Objective 3.2 **Enhanced co-operation and co-ordination with the EJM and other networks**

Activity	Human resources allocated	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)



	(FTE)			
<p>Activity 3.2.1:</p> <p>Host the EJM Secretariat and enable its work, by providing it with the resources needed to fully perform its tasks.</p>	<p>6</p> <p>0.5</p> <p>1</p>	<p>EJM</p> <p>LS</p> <p>SNE</p>	<p>6.5 FTE 647,920 (from Title 1 and 2 as calculated)</p> <p>1 SNE from Title 2: 26,381</p> <p>271,000 (3500) EJM Projects</p> <p>212,000 (3510) EJM Meetings</p> <p>55,000 (3520) EJM awareness among practitioners and partners</p> <p>9,000 (3530) Other expenses related to EJM</p>	<p>Budget execution 95%</p>
<p>Activity 3.2.2:</p> <p>Host the JIT Network Secretariat and enable its work, by providing it with the resources needed to fully perform its tasks.</p>	<p>1.5</p> <p>0.5</p>	<p>JIT Secr.</p> <p>LS</p>	<p>2 FTE = 199,360 (from Title 1 and 2 as calculated)</p> <p>40,000 (3700) JIT Meetings</p> <p>15,000 (3710) Other expenses related to JIT</p>	<p>Budget execution 95%</p>



<p>Activity 3.2.3:</p> <p>Host the Genocide Network and facilitate its work by providing it with the resources needed to fully perform its tasks.</p>	<p>1 0.5</p>	<p>Genocide LS</p>	<p>1.5 FTE = 149,520 (from Title 1 and 2 as calculated)</p> <p>40,000 (3800) Genocide Meeting</p> <p>15,000 (3810) Other expenses related to Genocide</p>	<p>Budget execution 95%</p>
<p>All activities within this (and also other) objective (without specific allocation)</p>	<p>1 0.5</p>	<p>Press PR IMU</p>	<p>1.5 FTE = 149,520 (from Title 1 and 2 as calculated)</p> <p>140,000 (3200) Public Relations</p>	<p>n/a</p>

⇒ Strategic Objective 3.3 **Co-operate and enhance external relations with international organisations, bodies and third States in operational work**

Activity	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)
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<p>Activity 3.3.1:</p> <p>Conclude co-operation agreements or memoranda of understanding with the third States, international organisations, or bodies included in the Eurojust Priority List.</p>	<p>0.5 0.5</p>	<p>LS DPO</p>	<p>1 FTE 99,680 (from Title 1 and 2 as calculated)</p> <p>50,000 (3110) Third Country missions</p>	<p>Negotiations held in a view to concluding cooperation agreements/Assessment report on Eurojust co-operation with third States, organisations and bodies.</p>
<p>Activity 3.3.2:</p> <p>Ensure full implementation of the existing agreements between Eurojust and third States/bodies and evaluate the speed and quality of their implementation processes.</p>	<p>0.5</p>	<p>LS</p>	<p>0.5 FTE 49,840 (from Title 1 and 2 as calculated)</p>	<p>Evaluation reports on the implementation state of play of existing agreements/ Assessment report on Eurojust co-operation with third States, organisations and bodies.</p>
<p>Activity 3.3.3:</p> <p>Follow up on the setting up of the general legal and administrative framework to enable the posting of Eurojust liaison magistrates to third States.</p>	<p>0.7</p>	<p>LS</p>	<p>0.7 FTE 69,776 (from Title 1 and 2 as calculated)</p>	<p>Progress report on the Project on Liaison Magistrates posted to third Countries.</p>
<p>All activities within this (and also other) objective (without specific allocation)</p>	<p>1</p>	<p>SNE</p>	<p>1 SNE from Title 2: 26,381</p>	<p>n/a</p>



**Goal 4 Organisational developments:
Eurojust shall grow as a modern and efficient EU organisation**

⇒ Strategic Objective 4.1 **Contribute to the developments related to the new EU legal framework**

Activity	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)
Activity 4.1.1: Actively contribute to the impact assessment and preparatory work of the Commission in light of the adopted proposal for a new Eurojust Regulation (foreseen in 2012, according to the Stockholm Programme Action Plan).	0.7 0.5	LS Exec. Support	1.2 FTE 119,616 (from Title 1 and 2 as calculated)	Action Plan of the Eurojust Task Force on the future of Eurojust and activity reports.
Activity 4.1.2: Actively contribute, in the light of the adoption of the Commission's Communication on the establishment of	0.7	LS	0.7 FTE 69,776 (from Title 1 and 2 as calculated)	Action Plan of the Eurojust Task Force on the future of Eurojust and activity reports.



<p>an EPPO from Eurojust (foreseen in 2013 according to the Stockholm Programme Action Plan), to the debate regarding the establishment of an EPPO from Eurojust, and interact with relevant partners such as Europol and Olaf.</p>				
<p>All activities within this (and also other) objective (without specific allocation)</p>	<p>0.5 0.5 0.5 1 8</p>	<p>Coll. Sec. Exec. Support Press PR AD Office National Desks (NDs) staff (National Members, Deputies and Assistants)</p>	<p>2.5 FTE 249,200 (from Title 1 and 2 as calculated) AD Office = Planning Advisor Accommodation costs of NDs (National Members, Deputies, Assistants) = 211,048</p>	<p>n/a</p>



⇒ Strategic Objective 4.2 **Reinforce Eurojust's accountability arrangements**

Activity	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)
Activity 4.2.1: Monitor and report on AWP 2012's performance in accordance with the monitoring plan	1	AD Office Units/ Serv's	1 FTE 99,680 (from Title 1 and 2 as calculated)	4 quarterly and 1 annual report on the implementation of the AWP and 1 evaluation report of the effectiveness of the monitoring plan based on user feedback before the end of the 1st quarter 2013.
Activity 4.2.2: Set SMART planning objectives for 2014 and fine tune the 2013 planning in accordance with the planning guidelines and time line agreed in 2010	1	AD Office Units/ Serv's	1 FTE 99,680 (from Title 1 and 2 as calculated)	Reports based on user feedback identifying areas of improvement at the end of each stage in the planning process
Activity 4.2.3: Develop and/or maintain an up to date mid and long term financial plan taking into consideration impact of the changing requirements vis à vis the	0.2 0.2	BFP AD Office	0.4 FTE 39,872 (from Title 1 and 2 as calculated) 47,400 (3600) JSB Meetings 4,000 (3610) JSB	A financial plan by the 2nd quarter of 2012, quarterly review reports to identify the need to update the plan



Eurojust legal framework and Eurojust's stakeholders			Representations expenses 7,000 (3620) Other expenses for JSB	
Activity 4.2.4: Follow up the Commission's task force in their preparation of a new financial instrument and in relation to the 'Eurojust Regulation' under preparation, and offer timely input if/when appropriate	0.3 0.5 0.5	AD Office LS Exec. Supp.	1.3 FTE 129,584 (from Title 1 and 2 as calculated)	Quarterly report on input provided
Activity 4.2.5: Negotiate and sign off Service Level Agreements with all internal service providers and their customers		Units/ Serv's	Joint effort of all Units and Services.	Progress reports provided in accordance with a project plan

Notes:

Activity 4.2.1 and 4.2.2: The Eurojust Annual Work Programme 2012 will contain a detailed performance monitoring plan which will be implemented over the course of 2012.



Activity 4.2.5: To enhance the accountability of internal and external service providers Service Level Agreements shall be agreed and enforced. The SLAs with the external providers are agreed during the procurement procedure and are enforced by the administrative unit which is the "contract owner". The services provided by internal service providers to internal customer groups are defined at a high level and shall be further detailed in SLAs setting clear expectations.

⇒ Strategic Objective 4.3 **Professionalise and enhance the management of human resources while focusing on delivering high-quality and reliable services**

Activity	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)
Activity 4.3.1: Develop and professionalise HR policy, legal and procedural framework to support effective and efficient management of HR processes. Simultaneously monitor policy implementation and deal with interpretation and compliance issues.	1.35 1	HR LS	2.35 FTE 234,248 (from Title 1 and 2 as calculated)	3 new/revised HR Policies/Implementing rules completed and submitted in 2012.



<p>Activity 4.3.2:</p> <p>Develop Eurojust staff competency model based on job profiles, integrated and aligned with training, learning and career development goals and activities.</p>	0.2	HR	0.2 FTE 19,936 (from Title 1 and 2 as calculated)	Competencies identified for all generic job profiles
<p>Activity 4.3.3:</p> <p>Support all post-holders in the development of the skills, knowledge and experience they need in order to fulfil Eurojust's short-term and long-term goals.</p>	1	HR	1 FTE 99,680 (from Title 1 and 2 as calculated)	Execution of Annual Learning and Development Plan 2012
<p>Activity 4.3.4:</p> <p>Develop and monitor the Recruitment Plan 2012 in line with organisational needs and OSR.</p>	0.3	HR	<p>0.3 FTE 29,904 (from Title 1 and 2 as calculated)</p> <p>300,000 (1172) Strategic Planning Consultants</p> <p>156,090 (1174) Supplementary clerical and interim services</p> <p>89.100 (1180) Expenditure related to Recruitment</p> <p>10,862 (1181) Travel expenses</p>	Effective and timely recruitment procedures: 50% of procedures to be completed within 6 months of initiation



			taking up duty 56,836 (1182) Installation, resettlement and transfer allowances 51,414 (1183) Removal expenses	
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⇒ Strategic Objective 4.4 **Improve Eurojust's organisational capacity**

Activity	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)
Activity 4.4.1: Prepare the specifications for the acquisition of an Enterprise Resource Planning (ERP) system and its implementation, integrating administrative workflows regarding planning, budget, accounting and human resources (Interfaces with e-HR & ABAC)	1 0.5 0.2 0.1	IMU BFP AD Office HR	1.8 FTE 179,424 (from Title 1 and 2 as calculated)	Delivery of a system specification, a solution tested against the selected system specification, and an implementation plan - all written in accordance with the project plan.



<p>Activity 4.4.2:</p> <p>Monitor implementation of detailed Implementation Project Plans included in the OSR Programme.</p>	1	Coll. Sec.	1 FTE 99,680 (from Title 1 and 2 as calculated)	Review of project documents at intervals set out in the project plans; steering actions/decisions documented and reported in an annual report.
<p>Activity 4.4.3:</p> <p>Implement business processes related to the three portfolios (as proposed by OSR), including allocation of roles and responsibilities and the definition of the direct support to be provided by the Administration in accordance with the established SLAs if/when appropriate.</p>	0.5 0.5	Coll. Sec. Exec. Supp.	1 FTE 99,680 (from Title 1 and 2 as calculated)	Documented BPMs including RACI charts, and a gap analysis report with improvement recommendations before the end of 2012

⇒ Strategic Objective 4.5 **Assure new premises for Eurojust**

Activity	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	Key Performance Indicators (KPIs)



<p>Activity 4.5.1:</p> <p>Prepare and finalise the Final Design for the new premises of Eurojust in accordance with the Programme of Requirements (PoR)</p>	<p>1 1 1</p>	<p>CSU IMU LS</p>	<p>3 FTE = 299,040 (from Title 1 and 2 as calculated)</p>	<p>Deliver monthly programme progress report to the Executive (Programme) Board, and the programme bureau's weekly progress report to the Programme Manager, to ensure that financial, time and quality risks for the new premises are regularly identified and reported on, and measures to mitigate identified risks are considered and decided upon by the Programme Board.</p>
<p>Activity 4.5.2:</p> <p>Identify and create various project boards for New Premises Programme related projects.</p>	<p>0.5</p>	<p>CSU</p>	<p>0.5 FTE 49,840 (from Title 1 and 2 as calculated)</p>	<p>Ensure that Project Bureau resources are available.</p> <p>Ensure sufficient support from the various user groups for specific projects.</p> <p>Sufficient project oversight on project output by the consultants.</p>



<p>Activity 4.5.3:</p> <p>EJ Programme Manager/deputy program manager takes up seat on the Central Project Management Team (CPMT) for the day-to-day running and coordination of the programme with the Ministry of Security & Justice and the Government Building Agency.</p>	0.5	CSU	0.5 FTE 49,840 (from Title 1 and 2 as calculated)	<p>Programme Manager to meet on a bi-weekly basis with the Central Project Management Team (CPMT).</p> <p>Programme Manager shall report to the EJ Programme Board every 6 weeks.</p>
<p>All activities within this (and also other) objective (without specific allocation)</p>	0.5	Press PR	0.5 FTE 49,840 (from Title 1 and 2 as calculated)	

Indirect support activities/services

The following sets out the resources to facilitate the above direct support activities in 2012.

The indirect support table is the residual after the specification of the direct support costs.

The costs of “direct support” were allocated on basis of full time staff dedicated to the activity, costs of accommodating of National Members, Deputies and Assistants, Seconded National Experts and entire Title 3 of the Budget (Operational expenditure).



Service	Human resources allocated (FTE)	Unit	Financial resources allocated (€)
Providing housing and related costs (Title 2)	n/a	n/a	Total running costs on Title 2: 8,125,200 MINUS costs related to staff in direct support and minus costs related to SNEs and other ND personnel = 2,349,080
Supporting staff costs – i.e. indirect support (Title 1)	89.05	all units	Total Title 1: 17,376,476 MINUS unrelated Title 1 i.e. 664,302 MINUS staff in direct support = 6,527,278

Direct support TOTAL

Activities	Human resources allocated (FTE)	Unit	Financial resources allocated (€)



Direct support all	17.35	LS	664,302 (Title 1 residuum related to Goal 4)
	20.5	CMT	
	3.95	AD office	All Title 3:
	2.95	HR	(allocated to specific objectives) 8,570,134
	10	CSU	Staff-related Title 1 costs: 138.95times 73,299 = 10,184,896
	3.7	BFP	Staff-related Title 2 costs: 138.95times 26,381 = 3,665,640
	6	EJN	Title 2 related to 80 SNEs and other NDs personnel: 80times 26,381
	1	Genocide	= 2,110,480
	2	JITs	Total = 25,195,452
	15.5	IMU	
	4	DPO	
	6	Press	
	30	Admin A.	
	4	College S.	
	6	Exec. Supp.	
6	CAs		
	50 NDs		
	30 SNEs		
	138.95 FTE		
	(incl. 6 CAs)		



Indirect support TOTAL

Activities	Human resources allocated (FTE)	Unit	Financial resources allocated (€)
Indirect support all	89.05	All units	8,876,358

TOTAL for 2012

Human Resources (FTE)	Financial resources allocated (€)	Funds assigned to procurement of contracts (€)
Figure from 2012 Establishment Plan: 213 Note: Number of contract agents (15 CAs) not included	34,071,810 (BFP figure 2012)	14,213,900

1. Detailed resource information

This is the total budget of the organisation and the Establishment Plan (Temporary Agents) along with a figure for Contract Agents, Seconded National Experts and National Desk personnel, *i.e.*, National Members, Deputies and Assistants. In the main section, the Budget was split into direct and indirect support according to the Strategic objectives of Eurojust. The table below reflects the budget's structure, rather than the structure of the organisation.

Unit/service	Main objective	Main KPI	Main deliverables	Number of staff (FTE)	Funds (€)
AD Office	Maintain comprehensive and integrated planning and	Budget Process completed on time to correct standard	Draft of all Budget Documents MASP, AWP, EP, DB	6	598,077



	budgeted process for MASP, AWP, DB and EP, following a systematic process and adopting a quality control approach	of presentation			
Administrative Assistants to the NDs	Direct Support to core business. To be established during 2011 as a subject of OSR Implementation Programme.	To be established during 2011 as a subject of OSR Implementation Programme.	To be established during 2011 as a subject of OSR Implementation Programme.	30	2,990,386
BFP	Use Cost Benefit Analysis to ensure demonstration of value for money provided by taxpayer, standard required Budget execution at 95% to 100%, timely and relevant management analysis, info required by commission and other third parties timely and; clean audit reports from IAS and ECA.	Commission reporting requirements met on time, clean audits, analysis highly rated by users (questionnaire)	Provide Eurojust with tools, <i>e.g.</i> , qualitative techniques to assist with the following: the Cost-Benefit Analysis; budget processes in place to maximize opportunities for 95% to 100% budget execution, timely and relevant management analysis, and deliver information required by the Commission and third parties in a timely manner and in accordance with the required standard; and systems and processes in place to ensure clean audit reports from IAS and ECA.	20	2,733,591



Business Controller	General Support. To be established during 2011 as a subject of the OSR Implementation Programme.	To be established during 2011 as a subject of the OSR Implementation Programme.	To be established during 2011 as a subject of the OSR Implementation Programme.	1	99,680
Case Management	Provide appropriate casework with ops and judicial related evaluation, also develop BDP (best demonstrated practice)	Survey on positive view of support provided at meetings	Prepare documentation to standard required	22	2,357,950
College Secretariat ²	Executive Support to core business. Provide general admin procedural and legal advice and support to College acting as operational and Management Board	Documents on time and of appropriate quality. 100% attendance of College Secretary plus ANO at 100% of College meetings. Minimum and decreasing percentage of action of College deviating from College Secretary advice	Calendar, preparatory work, advice	4	398,718
Communication and Media	Executive Support to core business. To be established during 2011 as a subject of	To be established during 2011 as a subject of the OSR Implementation	To be established during 2011 as a subject of the OSR Implementation Programme.	6	1,094,077

² The final composition will be determined by a decision of the College on the implementation of portfolio management at Eurojust. However, the necessary arrangements to implement portfolio management have been taken into consideration when adapting the Establishment Plan 2012.



(Press and PR)	the OSR Implementation Programme.	Programme.			
CSU	Organise cost-effective meetings, successful and cost-effective foundation steps for the new building, a project plan for the economical maintenance of current facilities, and maintain and develop cost-effective security.	Cost-effective meeting support <i>e.g.</i> , positive evaluations from attendees; transition plans to the new facility (on-time and within budget).	Cost-effective meeting support, well-planned transition to the new building following the project plan as to timing and cost; and cost-effective security and facility O/H at the two current locations.	38	5,839,322
Data Protection Office/JSB	Implementation of procedural rules on data protection, quality control. Implementation of changes within the framework of overall EJ objectives.	JSB finds DPO performance satisfactory or better (<i>e.g.</i> , by sample).	Reports on CMS compliance, exceptions, and security breaches	4	457,118
EJN	Administration of the European Judicial Network through the EJN Secretariat.	Number of meetings, networking activities and information exchanges.	Annual meetings, maintained and enhanced website, networking activities, information handling and communication.	6	1,145,077
Executive Support (Presidency	Executive Support to core business. To be established during 2011 as a subject of	To be established during 2011 as a subject of the OSR Implementation	To be established during 2011 as a subject of the OSR Implementation Programme.	6	598,077



Team) ³	the OSR Implementation Programme.	Programme.			
HR	Optimise staffing and establish a plan to ensure optimal allocation of human resources in line with EJ operational requirements.	Attain and keep to EP, lower staff turnover, salaries and associated costs on budget, and implementation of value-adding training.	Staffing migrates to OSR Organisational structure by end 2012; implementation of policy rules, cost effective and efficient training in line with OSR and needs, clear and relevant job specs, career development plans in place with meaningful assessment programmes	14	3,410,924
IMU	Develop ICT infrastructure and services. Cost-effective user support and CMS support following EJ decision, inc EPOCH, improved and increased use of technology used in both operations and support whenever cost effective	0.5% unplanned downtime, customer satisfaction on technology used	Maintain and deliver IT security system and backup. Provide IT user support including tools and equipment for use.	30	5,922,086
Legal Service	Support EJ College's function as THE European Union body for effective and efficient	Anticipation of needed legal assistance, or at least assistance is provided on	Any and all communication, <i>e.g.</i> , legal documentation, opinions and backup that	22	2,312,375

³ The final composition will be determined by a decision of the College on the implementation of portfolio management at Eurojust. However, the necessary arrangements to implement portfolio management have been taken into consideration when adapting the Establishment Plan 2012.



	judicial cooperation and coordination in cases of significant cross-border crime.	time and of appropriate/agreed quality.	helps achieve objective.		
Project Management Support	Executive Support to core business. To be established during 2011 as a component of the OSR Implementation Programme.	To be established during 2011 as a component of the OSR Implementation Programme.	To be established during 2011 as a component of the OSR Implementation Programme.	1	99,680
JIT network Secretariat	Administration of the JITs Experts network through the JITs Secretariat	Number of meetings, networking activities and information exchanges.	Annual meetings, maintain website, networking activities, information management and communication.	1.5	204,519
Genocide network Secretariat	Administration of the Genocide Contact Points network through the Genocide Secretariat	Number of meetings, networking activities and information exchanges.	Annual meetings, maintain website, networking activities, information management and communication.	1.5	204,519
Contract agents (CAs)	To be specified in 2011. Not a part of Establishment Plan for 2012.	Depending on the actual unit; to be specified in 2011.	Depending on the actual unit; to be specified in 2011.	15 (CA)	1,495,193
SNEs	For the purposes of AWP 2012, assumed to provide	Depending on the actual placement; to be specified	Depending on the actual placement; to be specified in 2011.	30	791,416



	support to core business of the organisation. To be established during 2011.	in 2011.			
NDs (National Members, Deputies and Assistants) excluding SNEs	Core business of the organisation.	To be established during 2011 as a subject of OSR Implementation Programme.	To be established during 2011 as a subject of OSR Implementation Programme.	50	1,319,026
Total				50 NDs 30 SNEs 213 TAs 15 CAs	34,071,810



Appendices:

A. Procurement Contracts Envisaged in 2012

Global budgetary envelope reserved for procurement during the year ^{4*}	Indicative number and type of contracts envisaged and their subject in generic terms	Indicative time for launching the procurement procedures
14,213,900 € (includes financial resources allocated to specific objectives, housing and related costs, consultancy and interim services)	Specific contracts/orders under Eurojust's current framework contracts or contracts resulted from low value procurement procedures	Contracts spread over 2012
	Framework contract for security services and equipment (~7,000,000 €/ 4 years)	Second half of 2011
	Framework contract for office furniture (~1,500,000 €/ 4 years)	Second half of 2011
	Framework contract for translation services (~800,000 €/4 years)	Second half of 2011
	Framework contract for facility management software tool (~150,000€/ 4 years)	First half of 2012
	Framework contract for sanitary services and supplies (~200,000€ / 4 years)	First half of 2012
	Framework contract for legal assistance on matters related to real estate (~100,000 €/ 4 years)	First half of 2012
	Framework contract for preventive occupational health, safety, and wellbeing services (~1,200,000 €/ 4 years)	First half of 2012
	Framework contract for interim staffing services (~700,000 €/ 4 years)	First half of 2012
	Framework contract for print & layout services (~880,000 €/ 4 years)	First half of 2012
	Framework contract for mobile telephony (~1,000,000 €/ 4 years)	Second half of 2012
	Framework contract for specific products and services related to Schengen Information System (~500,000 €/ 4 years)	Second half of 2012
	Framework contract for legal assistance on staff related matters (~374,000€/ 4 years)	Second half of 2012
	Contracts resulted from inter-institutional calls for tenders or join procurement procedures with a Member State	Depending on the leading contracting authority

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



B. Choice of Presentation of the Annual Work Programme (Methodology)

The Annual Work Programme 2011 comprised a narrative accompanied by a table of the budget for the year. The version presented for year 2012 is influenced by two main factors: existence of a new Eurojust Multi-annual Strategic Plan and input from the planning audit. Following the planning process 2011 Eurojust was required by the Commission's internal auditors to relate its objectives more directly to expenditure. This has significantly influenced how the activities for the year are presented. However, there were also specific alternatives that Eurojust selected in the presentation of its Annual Work Programme 2012. These were based on hands-on planning experience.

The following choice was made to present the Annual Work Programme 2012:

The Budget figure for 2012 is identical to that in the Annual Work Programme (34,071,810). The costs of "direct support" are allocated on the basis of full-time staff dedicated to the activity (from Title 1), accommodation costs (from Title 2) of full-time staff and of personnel from Member States who are National Members, Deputies, Assistants, and Seconded National Experts, and operational expenditure (all Title 3 of the Budget).

The costs of indirect support are is the residual after the specification of the direct support costs.

In the Annual Work Programme the strategic objectives have been described more specifically in activities and these were allocated full-time staff from units. The "accommodation" of National Members, Deputies and Assistants and Seconded National Experts at Eurojust was accounted for in costs based on average costs per personnel at the institution (Title 2). In fact, the Title 2 of the Budget (Investment in immovable property, rental of buildings and associated costs) were proportionally awarded to direct support. Total accommodated EJ staff and personnel in 2012 is 308, consisting of 50 National Members, Deputies and Assistants and 30 Seconded National Experts, 213 temporary Agents and 15 Contract agents. This figure is used to establish costs of accommodation of FTEs (Title 2 from draft Budget 2012 provided by BFP on 3 January 2011 - 8,125,200 divided by 308 = 26,381 EUR per year per person). The figure is used to establish costs of direct support activities.

Title 1 of the Budget (Expenditure relating to persons working with the institution) was presented as costs related to full-time employees; however several remaining budget lines from this Title fall into Strategic Goal 4 Organisational Developments. Title 1 17,376,476 minus above mentioned budget lines 1172, 1174, 1180, 1181, 1182 and 1183 (664,302) divided by total statutory staff 228 = 73,299 EUR per year per person. The figure is used to establish costs of direct support activities.



Total costs of FTE per activity are 99,680 EUR.

- | Entire Title 3 ([Direct supportoperational expenditure](#)) was also in budget lines specified as direct support. The lines were allocated to the most relevant objective and activity, though more than one objective and activity could be involved.
- | The 213 figure for the number of temporary agents was taken from Establishment Plan 2012. HR predicted the number of contract [agentstual staff](#) (15) as well as the number of National Members, Deputies and Assistants (50) and Seconded National Experts (SNEs) (30).



C. Notes for justification of figures in AWP 2012

This Annual Work Programme is based on **34,071,810 EUR** figure of the 2012 EJ Draft Budget. **73%** of the Draft Budget is interpreted as direct costs of core business and remaining **27%** as costs of the indirect support.

The Budget has three Titles following the EU budgetary tools:

Title 1 Expenditure relating to persons working with the institution (direct cost where related to FTEs)

Title 2 Providing housing and related costs (direct cost where related to FTEs)

Title 3 Operational Expenditure (fully related to direct costs)

The request and estimate for the personnel working in Eurojust in 2012 is 213 temporary agents (TAs), 15 contract agents (CAs) which both are referred to as full time employees (FTEs) , 50 National Desks' personnel (NDs) and 30 Seconded National Experts (SNEs). Total accommodated EJ staff and personnel in 2012 are **308**. This figure is used to clarify costs of accommodation of personnel (Title 2 from draft Budget 2012 i.e. 8,125,200 divided by 308 = **26,381 EUR** per year per person).

Costs of FTE per activity:

The calculation of costs of FTE per activity does not take into account some budget lines from Title 1 (amounting to 664,302) and subsequently derives $(17,376,476 \text{ of Title 1} - 664,302) / 228 = \mathbf{73,299}$. Adding to this figure the cost of accommodation, the figure for 1FTE per year is $73,299 + 26,381 \text{ EUR} = \mathbf{99,680 \text{ EUR}}$.

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The calculation of costs of FTE per activity does not take into account the Budget Lines from Title 1 listed below:

1172	Strategic Planning Consultants	300,000
1174	Supplementary clerical and interim services	156,090
1180	Expenditure related to Recruitment	89,100
1181	Travel expenses taking up duty	10,862
1182	Installation, resettlement and transfer allowances	56,836
1183	Removal expenses	51,414
	Total of excluded BL from Title 1	664,302



D. Analysis of the 15 most significant Budget variances



Unit	Title Chapter Article Item	Heading	Financial year 2012	Financial year 2011 (for COL adoption Dec 2010)	Financial year 2011 (COM request Feb 2010)	Financial year 2010	Variance 2011 - 2012	Variance in %
HR	1 1 0 0	Basic salaries (TBA)	9,643,079	8,342,927	8,705,950	8,134,770	1,300,152	59.68%
HR	1 1 0 2	Expatriation and foreign residence allowances (IDE)	1,336,192	1,217,940	1,262,614	1,105,914	118,253	5.43%
HR	1 1 1 0	Auxiliary/Contract agents	1,929,701	2,301,005	2,127,706	2,038,596	-371,303	-17.04%
HR	1 1 7 2	Consultancy	300,000	15,000	300,000	600,000	285,000	13.08%
HR	1 1 7 4	Supplementary clerical and interim services	156,090	624,360	224,802	330,870	-468,270	-21.49%
HR	1 1 9 0	Coefficient correcteurs (Weightings)	941,207	867,727	916,297	857,654	73,481	3.37%
		HR Total	14,306,270	13,368,958	13,537,369	13,067,805	937,312	43.02%
CSU	2 0 0 0	Rent and ground rent	2,661,000	2,600,000	2,617,117	2,571,000	61,000	2.80%
CSU	2 0 5 0	Security and surveillance of buildings	1,610,000	1,476,000	1,485,000	1,437,000	134,000	6.15%
CSU	2 2 3 0	Purchase, hire, maintenance and repair of vehicles	86,000	28,000	107,720	20,000	58,000	2.66%
CSU	3 0 0 4	Other meetings	198,500	80,000	50,000	50,000	118,500	5.44%
		CSU Total	4,555,500	4,184,000	4,259,837	4,078,000	371,500	17.05%
ICT	2 1 0 1	Software	190,800	120,700	147,400	130,900	70,100	3.22%
ICT	2 1 0 3	ICT Consultancy	259,400	316,800	316,800	0	-57,400	-2.63%
ICT	2 4 2 0	Projects	120,000	181,828	210,000	410,000	-61,828	-2.84%
ICT	2 4 2 1	Hardware	889,900	338,500	469,000	507,700	551,400	25.31%
ICT	3 3 2 3	Hardware for National desks	593,200	225,700	312,700	337,100	367,500	16.87%
		ICT Total	2,053,300	1,183,528	1,455,900	1,385,700	869,772	39.92%
		TOTAL	20,915,070	18,736,486	19,253,106	18,531,505	2,178,584	100.00%
		GRAND TOTAL all budget lines	34,071,810	31,733,740	31,733,740	32,322,380	2,338,069	

E. Explanation of these variances in words



Personnel Costs

In the analysis of variance Personnel Costs, CSU and IM are the major contributors to cost increases:

Total Personnel costs increased by seven percent. The key factor behind this is not an increase in staff, but the implementation of OSR (which corrects under-grading of posts and contract-mandated increases, *e.g.*, increases in step level every two years).

IM Costs

ICT codes 2421 and 3323 increased from EUR 564,200 to 1,483,100. The reasons behind this are explained in the 'Full Analysis of IM Budget'. I summarise as follows:

New Positions requiring Hardware 55,980 (see table 4.5.1)

Replacement Hardware 627,100 (See table 4.5.2)

Hardware is purchased in COM agencies, rather than being leased (comment not criticism). One downside is that purchases of hardware will spike in 2004, 2008, 2012, and 2016.

Storage & Backup Renewal 650,000 (see table 4.5.3)

Upgrades 150,000 (see table 4.5.3)

CSU Costs

Meetings

'Other meetings' only increases because some meetings we reclassified to 'other meetings' rather than 'coordination meetings'. It is better to look at Article 300 costs (*i.e.*, meetings) as a whole. These increase from 1,424,000 to 1,582,500 (11.1%) and this is in line with the spirit/sentiment of the College in its review of meetings for 2012, both numbers and costs.

Vehicles (2230)



Two vehicles will be over 5 years old and in 2011 replacement vehicles costs were minimised.