



Eurojust Annual Work Programme 2014



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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 supported by an administration headed by the Administrative Director.

A new Council Decision strengthening the powers of Eurojust was published on 4 June 2009, to be implemented in all Member States by June 2011. The Treaty of Lisbon provides for further strengthening of 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 (AWP) 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 Budget and Establishment Plan (EP - referring to the staff requests for the year).

Approach to the Annual Work Programme

Taking into account the Eurojust Multi-annual Strategic Plan (MASP 2012-2014), the Annual Work Programme 2014 (AWP 2014) has applied the following approach:

- its objectives are related more directly to expenditure;
- Eurojust has developed its own cost model to quantify the direct and the indirect support costs; and
- Eurojust presents its Annual Work Programme based on the contributions of its National Desks (estimated in 2014 to be 65 National Members, Deputies and Assistants), 35 Seconded National Experts, and its administrative staff (with provision for an establishment of 239), working together to achieve Eurojust's strategic goals.

However, as Member States provide the resources for the prosecutors, judges and police officers at Eurojust, the AWP 2014 focuses on the proposed allocations from the Eurojust budget as provided by the European Union.



Financial aspects of the Annual Work Programme 2014

32,449,671 EUR estimated Eurojust budget 2014

This Annual Work Programme is based on the Eurojust budget 2014 of 32,449,671 EUR. In accordance with EU regulations, the Eurojust budget 2014 has three titles:

Title 1 Staff-related expenditure (direct cost where related to FTEs):	16,964,992 EUR
Title 2 Housing and related costs (direct cost where related to FTEs and m ²):	7,427,700 EUR
Title 3 Operational expenditure (fully related to direct costs):	8,056,979 EUR

Of this budget:

- 81.10% (26,316,713 EUR) is classified as costs of direct support.
- 18.90% (6,133,848 EUR) is classified as costs of indirect support.

339 estimated Eurojust workforce in 2014

The number of prosecutors, judges and police officers from Member States (National Desks' personnel) is anticipated to be 65. They are paid by Member States.

The number of Seconded National Experts (SNEs) is anticipated to be 35. 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 administrative staff is anticipated to be 239. There will be 213 Temporary Agents (TAs) and 26 Contract Agents (CAs), collectively referred to as FTEs (full-time employees or equivalents, depending on context). They are paid from the Eurojust budget.

It has to be noted that 2012-2014 are transitional years in the Organisational Structure Review (OSR). The number of CA posts can only be reduced to the level authorised in the 2012 budget of 15 CA posts and converted into TA posts when CA contracts come to an end and OSR processes are in place.

The total of Eurojust personnel and staff in 2014 is thus 339 (65 + 35 + 239).

Eurojust cost model in the Annual Work Programme 2014

Eurojust has developed a cost model that improves our understanding and monitoring of our costs. One of its many uses is to correctly identify the true ratio of investment in core activities vs. support overhead. Applying this model shows that in 2014 investment in core activities will be 81.10% and overhead costs just 18.90%, with investment in core activities (direct support) increasing from 2013 by approximately 1,300,000 EUR.



In the cost model, salary-related expenditures from Title 1 were re-allocated to each Unit/Service to show staff cost by Unit/Service. Because of direct Member State resourcing of National Desks, only calculation of costs for the 239 FTEs anticipated in 2014 is possible. This calculation does not include some budget lines from Title 1. The excluded budget lines total 505,000 EUR. If this figure is deducted from the overall total, the FTE cost from Title 1 amounts to 16,459,992 EUR for 2014.

Eurojust's premises accommodate National Desks, Seconded National Experts, and administrative staff. The workforce figure of 339 above is used to calculate accommodation costs from Title 2. Building-related costs (e.g. rent, utilities) were assigned to all National Desks, Seconded National Experts and administrative staff according to their net square meter requirements. Other building expenditures and ICT infrastructure costs from Title 2 (e.g. security costs, telecommunications) were distributed amongst the administrative staff only according to the number of staff per Unit/Service.

This calculation does not include some budget lines in Title 2 related to the new premises. These excluded budget lines total 907,200 EUR. When this figure is deducted, the cost for Title 2 amounts to 6,520,500 EUR for 2014. For details on how these costs were calculated, please refer to Appendix B on page 45.



Goals of the Annual Work Programme 2014 and associated costs

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 co-operation and co-ordination in individual cases of serious cross-border crime	
Strategic Objectives	
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
1.2	Consolidate the position of recognised 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	78.86 FTEs 19 SNEs 31 National Desk personnel
Budget totals	€ 6,781,993 FTEs € 916,465 SNEs € 521,017 National Desk personnel € 4,615,222 Related budget lines € 12,834,697 TOTAL



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	18.8 FTEs 12 SNEs 15 National Desk personnel
Budget totals	€ 1,734,433 FTEs € 578,820 SNEs € 252,105 National Desk personnel € 980,000 Related budget lines € 3,545,358 TOTAL

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 an 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	21.22 FTEs 4 SNEs 7 National Desk personnel
Budget totals	€ 1,956,883 FTEs € 192,940 SNEs € 117,649 National Desk personnel € 1,217,332 Related budget lines € 3,484,804 TOTAL



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 focusing on delivering high-quality and reliable services
4.4	Improve Eurojust's organisational capacity
4.5	Assure new premises for Eurojust
Personnel totals	48.69 FTEs 12 National Desk personnel
Budget totals	€ 4,535,847 FTEs € 201,684 National Desk personnel € 1,714,323 related budget lines € 6,451,854 TOTAL

2014 Budget Totals:	
Including direct support to the above Strategic Goals and indirect support	
Direct support (Goals 1 – 4 above)	168 FTEs 35 SNEs 65 National Desk personnel € 26,316,713 (81.10 % of the overall budget)
Indirect support	67 FTEs € 6,132,958 (18.90 % of the overall budget)
Personnel totals	239 FTEs (incl. 26 CAs) 35 SNEs 65 National Desk personnel
Budget totals	€ 32,449,671



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, judges, or police officers of equivalent competence, detached from each Member State according to their own legal system. As a result, Eurojust was established in 2002 by Council Decision 2002/187/JHA. It is based in The Hague.

As provided by the Treaty on the Functioning of the European Union (TFEU), Eurojust's mission shall be to support and strengthen coordination and cooperation between national investigating and prosecuting authorities in relation to serious crime affecting the European Union.

Eurojust's vision is to be a key player and centre of expertise at a 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 approximately 200 such referrals; in 2012, there were 1533, almost an eight-fold increase. Eurojust's capacity to provide operational assistance has been significantly reinforced by the revised Council Decision on the strengthening of Eurojust, published on 4 June 2009.

The revised Council Decision's purpose is to enhance the operational capabilities of Eurojust, to increase the exchange of information between Eurojust and the Member States, to facilitate and strengthen co-operation between national authorities and Eurojust, and to build relationships with partners and third States. The revised Council Decision's provisions are wide-ranging: they include setting up On-Call Coordination, so that investigators and prosecutors in cross-border cases have access to Eurojust's assistance on a 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 the Network for Genocide, crime against humanity and war crimes.

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 (TFEU) may increase Eurojust's responsibilities in fighting serious cross-border crime. Under Article 86 TFEU, a European Public Prosecutor's Office may be established "from Eurojust".



ACTIVITIES IN 2014

The Eurojust Multi-annual Strategic Plan 2012 – 2014 established various goals and objectives for Eurojust. The Annual Work Programme 2014 describes the activities that 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 2014 are classified as direct and indirect support.

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**



Activities under the authority of College/National Desks	Human resources	Unit	Financial resources allocated (€)		Key Performance Indicators (KPIs)
Activity 1.1.1 Assist national judicial authorities in the co-ordination of investigations and prosecutions and in the execution of mutual legal assistance, including with regard to mutual recognition instruments					
Activity 1.1.2 Assess and develop the added value produced by co-ordination meetings and co-ordination centres organised by Eurojust to further support national authorities					
Activity 1.1.3 Promote the use of Joint Investigation Teams (JITs), Eurojust's involvement in JITs by raising practitioners' awareness of the added value of Eurojust's early participation in their investigations, and assist national authorities in the setting up and functioning of JITs. Promote the added value provided by Eurojust in JITs					



Strategic Objective 1.1 (continued)

All activities within this objective	6.6	CAU	FTE cost CAU	€ 577,625	Customer satisfaction with services of Eurojust Measurement scale for progress Brand recognition of EJ Brand association of EJ: Benefits Brand association of EJ: Attitude Investment ratio: awareness vs brand recognition of Eurojust
	6.8	Admin. A.	FTE cost Admin. A.	€ 590,600	
	1.9	Press	FTE cost Press	€ 168,781	
	0.9	Coll. Sec.	FTE cost Coll. Sec.	€ 84,122	
	1.9	CSU	FTE cost CSU	€ 174,794	
	2.0	IM	FTE cost IM	€ 179,866	
	3.8	Seconded National Experts (SNEs)	FTE cost SNE (Title 2 & allowances)	€ 183,293	
	6.2	National Desk staff	FTE cost NDs (Title 2)	€ 104,203	
	0.2	JITs	FTE cost JITs	€ 21,930	
	0.1	LS	FTE cost LS	€ 11,564	
	0.1	DPO	FTE cost DPO	€ 8,907	
			Representation expenses	€ 22,000	
			Ad hoc meetings	€ 13,000	
			Other missions	€ 89,000	
			Operational Information Management expenditure	€ 1,045,400	
		Transcription cost	€ 16,000		
		Translation at CDT	€ 5,000		
		Translation by other agency	€ 145,000		
		Co-ordination meetings	€ 598,000		
		Interpretation services	€ 800,000		



⇒ Strategic Objective 1.2 **Consolidate Eurojust’s position of recognized key player in judicial co-operation**

Activities under the authority of College/National Desks	Human resources allocated (FTE)	Unit	Financial resources allocated (€)		Key Performance Indicators (KPIs)
Activity 1.2.1 Promote referral of cases to Eurojust and market Eurojust services by organising activities specifically addressed to national authorities, involving prosecutors, judges and police officers					
Activity 1.2.2 Complete the internal implementation of the Eurojust Council Decision and stimulate the external implementation of the Eurojust Council Decision in the Member States					
Activity 1.2.3 Encourage appropriate transmission of information from Member States to Eurojust on the basis of Article 13, ensure proper feedback from Eurojust to the competent national authorities and EU institutions, and develop appropriate initiatives and products as a follow-up to the received feedback on the basis of article 13a.					



Strategic Objective 1.2 (continued)

<p>Activity 1.2.4 Evaluate the implementation of Article 13 (4) to (7) in view of the European Commission evaluation (Article 13(12))</p>					
<p>Activity 1.2.5 Support the evaluation of the implementation of the Eurojust Council Decision by the Member States (Article 42(2)) and prepare the external evaluation of Eurojust ex Article 41a(1)</p>					
<p>All activities within this objective</p>	<p>2.9 CAU 0.8 LS 1.0 Coll. Sec. 3.8 IM 1.0 CSU 0.9 AD office 6.8 Admin. A. 6.2 National Desk staff 3.8 Seconded National Experts (SNEs) 0.5 Exec. Supp. 1.0 DPO</p>	<p>FTE cost CAU FTE cost LS FTE cost Coll. Sec. FTE cost IM FTE cost CSU FTE cost AD office FTE cost Admin. A. FTE cost NDs (Title 2) FTE cost SNE (Title 2 & allowances) FTE cost Exec. Supp. FTE cost DPO</p>	<p>Projects Other meetings</p>	<p>€ 251,333 € 77,091 € 91,600 € 341,745 € 91,997 € 83,693 € 533,575 € 104,203 € 183,293 € 45,061 € 84,616 € 236,491 € 105,000</p>	<p>Customer satisfaction with services of Eurojust Measurement scale for progress Brand recognition of EJ Brand association of EJ: Benefits Brand association of EJ: Attitude Investment ratio: awareness vs brand recognition of Eurojust Legal Framework of Eurojust and Compliance</p>



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

Activities under the authority of College/National Desks	Human resources allocated	Unit	Financial resources allocated (€)		Key Performance Indicators (KPIs)
Activity 1.3.1 Continue the evaluation of the functioning of the Case Management System (CMS), with a view to making the CMS and any connected or embedded analysis software effective and reliable tools for the processing, circulation and availability of casework-related information within Eurojust					
Activity 1.3.2 Perform and improve cross-referencing analysis and detection of links based on information collected in the Case Management System					



Strategic Objective 1.3 (continued)

All activities within this objective	1.4	CAU	FTE cost CAU	€ 123,462	Customer satisfaction with services of Eurojust Other progress Explicit knowledge base
	0.3	DPO	FTE cost DPO	€ 24,049	
	2.5	IM	FTE cost IM	€ 224,833	
	0.9	HR	FTE cost HR (flex assistant)	€ 83,817	
	0.2	LS	FTE cost LS	€ 19,273	
	7.8	Admin. A.	FTE cost Admin. A.	€ 627,453	
	6.2	National Desk staff	FTE cost NDs (Title 2)	€ 104,203	
	3.8	Seconded National Experts (SNEs)	FTE cost SNE (Title 2 & allowances)	€ 183,293	
			Projects	€ 481,949	
			Books operational	€ 1,200	
		Subscriptions operational	€ 70,500		

⇒ Strategic Objective 1.4 **Enhance relations with EU counterparts on the level of operational work**

Activities under the authority of College/National Desks	Human resources allocated (FTE)	Unit	Financial resources allocated (€)		Key Performance Indicators (KPIs)
Activity 1.4.1 Follow up on the activities of the Eurojust-EJN Joint Task Force, as a platform to further enhance co-operation and complementarities					



Strategic Objective 1.4 (continued)

<p>Activity 1.4.2 Continue the activities to strengthen operational co-operation and information exchange with Europol and work with compatible analysis tools between Eurojust and Europol</p>					
<p>Activity 1.4.3 Further facilitate: 1) Eurojust's association and active contribution to Europol's Focal Points and 2) Europol's access to information when participating in Eurojust co-ordination meetings</p>					
<p>Activity 1.4.4 Strengthen operational co-operation and exchange of information with OLAF related to crimes affecting the financial interests of the EU</p>					



Strategic Objective 1.4 (continued)

All activities within this objective	0.5	IM	FTE cost IM	€ 44,967	Customer satisfaction with services of Eurojust Explicit knowledge base Measurement scale for progress Brand association of EJ: Attitude
	0.2	LS	FTE cost LS	€ 17,346	
	0.5	EJN	FTE cost EJN	€ 43,773	
	1.0	HR	FTE cost HR (flex assistant)	€ 90,336	
	7.8	Admin. A.	FTE cost Admin. A.	€ 627,453	
	6.2	National Desk staff	FTE cost NDs (Title 2)	€ 104,203	
	3.8	Seconded National Experts (SNEs)	FTE cost SNE (Title 2 & allowances)	€ 183,293	
	1.4	CAU	FTE cost CAU	€ 119,934	
	0.4	Exec. Supp.	FTE cost Exec. Supp.	€ 39,653	
	0.9	CSU	FTE cost CSU	€ 79,117	
		Projects	€ 44,832		
		Other meetings	€ 105,000		



⇒ Strategic Objective 1.5 **Support the Eurojust National Coordination System (ENCS)**

Activities under the authority of College/National Desks	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 best practices, by any appropriate initiatives					
Activity 1.5.2 Support national authorities to ensure a proper functioning of the ENCSs					
Activity 1.5.3 Develop the tool to allow ENCS members to access remotely the Eurojust CMS according to Article 12 of the Eurojust Council Decision					



Strategic Objective 1.5 (continued)

All activities within this objective	3.1	BFP	FTE cost BFP	€ 278,154	Customer satisfaction with services of Eurojust Measurement scale for progress Legal Framework of Eurojust and Compliance
	1.0	HR	FTE cost HR (flex assistant)	€ 88,474	
	0.2	LS	FTE cost LS	€ 19,273	
	2.0	IM	FTE cost IM	€ 179,866	
	7.8	Admin. A.	FTE cost Admin. A.	€ 627,453	
	6.2	National Desk staff	FTE cost NDs (Title 2)	€ 104,203	
	3.8	Seconded National Experts (SNEs)	FTE cost SNE (Title 2 & allowances)	€ 183,293	
	0.1	CAU	FTE cost CAU	€ 4,409	
			Operational missions	€ 354,901	
			Projects	€ 481,949	



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**

Activities under the authority of College/National Desks	Human resources allocated (FTE)	Unit	Financial resources allocated (€)		Key Performance Indicators (KPIs)
Activity 2.1.1 Perform a regular analysis and evaluation of Eurojust casework, thus facilitating the production of the Annual Report and of other reports related to the casework					
Activity 2.1.2 Produce the Eurojust Annual Report and any other relevant reports in the field of judicial cooperation in criminal matters, as well as on crime priority areas.					



Strategic Objective 2.1 (continued)

<p>Activity 2.1.3 Pro-actively deliver opinions and proposals to EU decision and policy makers for the improvement of judicial cooperation in criminal matters, as prioritised by the College</p>					
<p>Activity 2.1.4 Initiate a project to further strengthen Eurojust's expertise in the area of the financial interest of the EU (PIF offences)</p>					
<p>Activity 2.1.5 Participate as an observer in the sixth round of mutual evaluations on the practical implementation and operation in the Member States of the Decisions on Eurojust and the European Judicial Network</p>					
<p>Activity 2.1.6 Further strengthen Eurojust's expertise in the area of counter-terrorism matters, by producing regular reporting on terrorism convictions and prosecutions (Eurojust TCM, judicial contribution to the Europol TE-SAT)</p>					
<p>Activity 2.1.7 Further strengthen and streamline the casework strategy and management of casework-related information</p>					



Strategic Objective 2.1 (continued)

<p>Activity 2.1.8 Contribute to Eurojust's role in monitoring the implementation of the Terrorism Financing Tracking Program and Terrorism Financing Tracking System, and other related instruments</p>					
<p>Activity 2.1.9 Organise Strategic Seminars and meetings, as well as tactical meetings on crime priorities identified by the Council and on judicial cooperation-related matters</p>					
<p>All activities within this objective</p>		<p>6.1 CAU 5.3 LS 0.9 HR 0.9 Exec. Supp. 7.5 National Desk staff 0.5 Coll. Sec. 0.9 CSU 0.5 DPO 10 Seconded National Experts</p>	<p>FTE cost CAU FTE cost LS FTE cost HR FTE cost Exec. Supp. FTE cost NDs FTE cost Coll. Sec. FTE cost CSU FTE cost DPO FTE cost SNEs</p> <p>Publications, information material Annual Report production Training of National Members</p>	<p>€ 539,704 € 506,875 € 87,542 € 84,714 € 126,053 € 46,735 € 80,957 € 41,862 € 482,350</p> <p>€ 40,000 € 200,000 € 90,000</p>	<p>Customer satisfaction with services of Eurojust Measurement scale for progress Brand recognition of EJ Brand association of EJ: Benefits Brand association of EJ: Attitude Investment ratio: awareness vs brand recognition of Eurojust Legal Framework of Eurojust and Compliance Explicit knowledge base Implicit knowledge base Other progress</p>



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

Activities under the authority of College/National Desks	Human resources allocated	Unit	Financial resources allocated (€)		Key Performance Indicators (KPIs)
Activity 2.2.1 Further enhance the use of JITs by providing reports on practical problems, best practices and results of the work of JITs					
Activity 2.2.2 Facilitate funding for JITs on the basis of successful/awarded applications for JIT funding, to reimburse costs which relate to JIT activities					
Activity 2.2.3 Regularly update the JITs legal guide, the JITs manual and the JITs webpages as effective tools for raising awareness					
All activities within this objective		0.7 CAU 0.2 JITs 0.4 Coll. Sec. 7.5 National Desk staff 2.0 Seconded National Experts 1.4 LS 1.0 CSU	Eurojust contribution to JITs FTE cost CAU FTE cost JITs FTE cost Coll. Sec. FTE cost NDs FTE cost SNEs FTE cost LS FTE cost CSU	€ 650,000 € 60,849 € 21,016 € 41,126 € 126,053 € 96,470 € 131,055 € 91,997	Customer satisfaction with services of Eurojust Explicit knowledge base Implicit knowledge base Brand recognition of EJ Brand association of EJ: Benefits Brand association of EJ: Attitude Investment ratio: awareness vs brand recognition of Eurojust



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**

Activities under the authority of College/President/National Desks	Human resources allocated (FTE)	Unit	Financial resources allocated (€)		Key Performance Indicators (KPIs)
Activity 3.1.1 Support multilateral initiatives, co-ordination and regular meetings with JHA Agencies and the EU Commission (DG Justice and OLAF), SIT-CEN and the European External Action Service					
Activity 3.1.2 Regularly consult other institutions or agencies in relation to strategic and multiannual planning					
Activity 3.1.3 Conclude, ensure full implementation and further improvement of existing bilateral co-operation agreements or MoUs with JHA Agencies and the European Commission (DG Justice and OLAF)					



Strategic Objective 3.1 (continued)

<p>Activity 3.1.4 Continue to support the activities of the COSI (Standing Committee on operational co-operation in Internal Security) to enhance the judicial dimension in the area of internal security, by providing input to the implementation of the new strategic agenda started in 2014, and by contributing to the implementation and review of the Operational Action Plans</p>					
<p>All activities within this objective</p>		<p>1 IM 1 LS 0.5 CAU 0.9 AD office 1.9 Exec. Supp. 0.1 DPO 3.5 National Desk staff 1 SNE 0.9 CSU</p>	<p>FTE cost IM FTE cost LS FTE cost CAU FTE cost AD office FTE cost Exec. Supp. FTE cost DPO FTE cost NDs FTE cost SNE FTE cost CSU Common Missions Projects Seminars</p>	<p>€ 89,933 € 96,364 € 41,448 € 83,693 € 169,427 € 11,579 € 58,825 € 48,235 € 80,037 € 212,000 € 44,832 € 141,000</p>	<p>Customer satisfaction with services of Eurojust Measurement scale for progress Other progress</p>



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

Activities under the authority of College/National Desks	Human resources allocated (FTE)	Unit		Financial resources allocated (€)	Key Performance Indicators (KPIs)
Activity 3.2.1 Proactively support the activities of the EJM by providing it with the efficient and reliable secretarial resources it needs to perform its tasks and ensure a proper co-operation and co-ordination with Eurojust's operational role					
Activity 3.2.2 Proactively support the activities of the JIT Network Secretariat by providing it with the resources it needs to perform its tasks					
Activity 3.2.3 Proactively support the activities of the Genocide Network by providing it with the resources it needs to perform its tasks					
Activity 3.2.4 Look at potential partners who might be eligible grant providers, other than the Commission. Promote EPOC etc and present case against our illegibility.					



Strategic Objective 3.2 (continued)

All activities within this objective	0.9	IM	FTE cost IM	€ 79,141	Customer satisfaction with services of Eurojust
	5.2	EJN	FTE cost EJN	€ 481,503	
	0.9	JITs	FTE cost JITs	€ 85,893	
	1.4	Genocide	FTE cost Genocide	€ 129,346	
	2	SNE	FTE cost SNE	€ 96,470	
	0.3	LS	FTE cost LS	€ 27,946	
	0.9	Press	FTE cost Press	€ 84,390	
	1.0	CSU	FTE cost CSU	€ 91,997	
			EJN awareness among practitioners and partners	€ 35,000	
			Other expenses related to EJN	€ 5,000	
			EJN Projects	€ 248,000	
			EJN meetings	€ 176,000	
			JIT meetings	€ 40,000	
			Other expenses related to JIT	€ 15,000	
			Genocide meetings	€ 65,000	
			Other expenses related to Genocide	€ 15,000	
		Public relations	€ 18,000		
		Seminars	€ 70,000		



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

Activities under the authority of College/National Desks	Human resources allocated (FTE)	Unit		Financial resources allocated (€)	Key Performance Indicators (KPIs)
Activity 3.3.1 Further strengthen co-operation with third States, international organisations and bodies by negotiating further agreements					
Activity 3.3.2 Ensure full implementation of the existing agreements between Eurojust and third States/bodies and evaluate their implementation					
Activity 3.3.3 Follow up on the setting up of the general legal and administrative framework to enable the posting of Eurojust liaison magistrates to third States					
All activities within this objective	1.0	CSU	FTE cost CSU	€ 87,397	Measurement scale for progress Legal Framework of Eurojust and Compliance
	2.0	LS	FTE cost LS	€ 192,728	
	0.4	DPO	FTE cost DPO	€ 36,518	
	0.9	HR	FTE cost HR	€ 87,542	
	3.5	National Desk staff	FTE cost NDs	€ 58,825	
	1	SNE	FTE cost SNE	€ 48,235	
			Third States missions	€ 58,500	
		Seminars	€ 70,000		
		Protocol Office	€ 4,000		



**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 with an evidence-based approach to assessment exercises and developments related to legislative initiatives, negotiations and possible adoption of a Regulation on Eurojust, and support proper implementation thereof.					
Activity 4.1.2 Actively contribute with an evidence-based approach to developments related to the establishment of an EPPO from Eurojust, including legislative initiatives, negotiations and possible adoption of a Regulation on the EPPO, and interact with relevant partners such as Europol and OLAF					



Strategic Objective 4.1 (continued)

<p>Activity 4.1.3 Actively contribute to the setting up, further development and compliant implementation of the internal legal framework, in accordance with the Eurojust Council Decision and in view of the negotiations and possible adoption of new Regulations as foreseen under the Lisbon Treaty</p>					
<p>All activities within this objective</p>	<p>0.9 IM 0.8 AD Office 0.5 CSU 0.8 Exec. Supp. 0.5 Coll. Sec. 0.3 CAU 6.7 LS 0.5 Press 0.1 DPO 6.0 National Desk staff</p>	<p>FTE cost IM FTE cost AD office FTE cost CSU FTE cost Exec. Supp. FTE cost Coll. Sec. FTE cost CAU FTE cost LS FTE cost Press FTE cost DPO FTE cost NDs</p>	<p>FTE cost IM FTE cost AD office FTE cost CSU FTE cost Exec. Supp. FTE cost Coll. Sec. FTE cost CAU FTE cost LS FTE cost Press FTE cost DPO Strategic Planning Consultants Cooperation with other EU Agencies</p>	<p>€ 80,940 € 71,228 € 45,999 € 70,294 € 45,800 € 22,047 € 644,675 € 43,991 € 4,453 € 45,000 € 5,000 € 100,842</p>	<p>Legal Framework of Eurojust and Compliance</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 implementation of the AWP 2013 in accordance with the monitoring plan					
Activity 4.2.2 Set SMART planning objectives for 2014 and fine-tune the 2013 planning in accordance with the planning guidelines and timeline agreed in 2010					
Activity 4.2.3 Develop and/or maintain an up to date mid- and long-term financial plan taking into consideration the impact of the changing requirements vis-à-vis the Eurojust legal framework and Eurojust's stakeholders					
Activity 4.2.4: Contribute, from a Eurojust perspective, to a possible revision of the general EU Financial Regulation and Rules of Application, and perform the regulatory work needed to implement the new rules at Eurojust.					



Strategic Objective 4.2 (continued)

Activity 4.2.5 Definition and decision on list of services					
All activities within this objective	2.9	AD office	FTE cost AD office	€ 259,982	Improvement of the Eurojust organisation Measurement scale for progress
	0.9	IM	FTE cost IM	€ 80,940	
	0.9	CAU	FTE cost CAU	€ 81,132	
	0.5	LS	FTE cost LS	€ 48,182	
	0.6	BFP	FTE cost BFP	€ 53,836	
	3.0	National Desk staff	FTE cost NDs	€ 50,421	
	0.7	CSU	FTE cost CSU	€ 64,398	
	0.6	Exec. Supp.	FTE cost Exec. Supp.	€ 49,567	
	0.2	DPO	FTE cost DPO	€ 17,814	
			JSB Meetings	€ 34,400	
			JSB Representation expenses	€ 4,000	
			Other expenses for JSB	€ 8,000	



⇒ 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 the implementation of HR policies and deal with interpretation and compliance issues					
Activity 4.3.2 Enhance the electronic HR tool (eHR), which should incorporate all HR processes					
Activity 4.3.3 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					



Strategic Objective 4.3 (continued)

<p>Activity 4.3.4 Develop, implement and monitor the Recruitment Plan 2013 in line with organisational needs and Organisational Structure Review (OSR)</p>					
<p>All activities within this objective</p>	5.8	HR	FTE cost HR	€ 542,948	<p>Improvement of the Eurojust organisation</p>
	1.8	IM	FTE cost IM	€ 161,879	
			Projects (3310)	€ 26,899	
			Supplementary clerical and interim services	€ 300,000	
			Expenditure related to recruitment	€ 60,000	
			Travel expenses taking up duty	€ 5,000	
			Installation, resettlement and transfer allowances	€ 70,000	
		Removal expenses	€ 25,000		



⇒ 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 Further development of cost accounting, reporting and budgeting tool integrating administrative workflows regarding planning, budget, accounting and human resources (Interfaces with eHR & ABAC)					
Activity 4.4.2 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 lists of services, if/when appropriate					
Activity 4.4.3 Improve the utilization of the infrastructure and workspace environments and enhance the cost efficiency and professionalism of corporate services provided to all post-holders					Improvement of the Eurojust organisation



Strategic Objective 4.4 (continued)

All activities within this objective	2.4	AD office	FTE cost AD office	€ 210,123	Improvement of the Eurojust organisation
	0.1	DPO	FTE cost DPO	€ 12,470	
	1.5	IM	FTE cost IM	€ 138,497	
	5.0	CSU	FTE cost CSU	€ 459,985	
	0.7	BFP	FTE cost BFP	€ 59,220	
	0.5	Coll. Sec.	FTE cost Coll. Sec.	€ 42,061	
	0.6	Exec. Supp.	FTE cost Exec. Supp.	€ 49,567	
	2.0	National Desk staff	FTE cost NDs	€ 33,614	
	2.0	LS	FTE cost LS	€ 192,728	
			Projects	€ 33,624	
		ICT Consultancy	€ 40,000		



⇒ Strategic Objective 4.5 **Assure new and permanent premises and ensure the functionality of the new building for Eurojust**

Activity	Human resources allocated (FTE)	Unit	Financial resources allocated (€)		Key Performance Indicators (KPIs)
Activity 4.5.1 Prepare and finalise the Final Design for the new premises of Eurojust in accordance with the Programme of Requirements (PoR)					
Activity 4.5.2 Identify and create various project infrastructure for New Premises Programme related projects					
Activity 4.5.3 Eurojust Programme Manager/Deputy Programme Manager takes up seat on the Central Project Management Team (CPMT) for the day-to-day running and co-ordination of the programme with the Ministry of Security and Justice and the Government Building Agency					



Strategic Objective 4.5 (continued)

All activities within this objective	0.5	Press	FTE cost Press	€ 40,400	Improvement of the Eurojust organisation
	3.0	CSU (project bureau)	FTE cost CSU	€ 275,991	
	1.0	LS	FTE cost LS	€ 96,364	
	4.3	CSU	FTE cost CSU	€ 398,347	
	0.3	BFP	FTE cost BFP	€ 30,507	
	0.5	IM	FTE cost IM	€ 44,967	
	1.0	National Desk staff	FTE cost NDs	€ 16,807	
	0.5	AD Office	FTE cost AD office	€ 44,518	
			New Eurojust Premises Project	€ 907,200	
			ICT Consultancy	€ 200,200	



Indirect support activities/services

The following sets out the resources to facilitate the above direct support activities in 2014.

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

The costs of “direct support” were allocated on the basis of full-time staff dedicated to the activity, costs of accommodation 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 MINUS costs related to staff indirect support, MINUS costs related to SNEs and other ND personnel and MINUS costs related to new premises: 1,451,045
Supporting staff costs – i.e. indirect support (Title 1)	67	all Units	Total Title 1 MINUS unrelated Title 1 cost MINUS staff in direct support: 4,435,332



Direct support TOTAL

Activities	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	
Direct support all	21.60	LS		
	20.66	CAU		
	8.46	AD Office	Staff-related costs Title 1:	€ 10,832,709.91
	10.53	HR	Excluded budget lines Title 1(BL 1172, 1174, 1180-1183):	€ 505,000
	21.99	CSU		
	4.70	BFP	Staff-related costs Title 2:	€ 4,334,139
	5.64	EJN		
	1.41	Genocide		
	1.41	JITs	Title 2 related to 35 SNEs and 65 ND personnel:	€ 1,680,685
	18.32	IM		
	2.72	DPO		
	3.76	Press	All Title 3 allocated to specific objectives:	€ 6,956,979
	37.00	Admin. Assist.	SNE allowances BL 3121:	€ 1,100,000
	5.64	Exec. Supp.		
	3.76	Coll. Sec.	Excluded budget lines new premises:	€ 907,200
167.60	TOTAL TA/CA	TOTAL direct cost	€ 26,316,712	
35.00	SNEs			
65.00	NDs			
267.60	TOTAL FTE			



Indirect support TOTAL

Activities	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	
Indirect support all	71	All units	TOTAL indirect cost	€ 6,132,958

TOTAL for

Human Resources (FTE)	Financial resources allocated (€)	Funds assigned to procurement of contracts (€)
Figure from Draft Establishment Plan 2014: 213 Note: Number of contract agents (26 CAs) not included	€ 32,449,671	€13,000,000

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 on the next page reflects the budget's structure, rather than the structure of the organisation.¹

¹ The final composition of the College Secretariat 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 2014.



Unit/Service	Number of Staff (FTE)	Funds (in Euro)
Legal Service	22.00	
Case Analysis Unit	21.00	
Office of the Administrative Director	8.00	
Human Resources Unit	24.00	
Corporate Services Unit	40.00	
Budget, Finance and Procurement	22.00	
European Judicial Network	6.00	
Genocide Network Secretariat	2.00	
JITs Network Secretariat	2.00	
Information Management Unit	37.00	
Joint Supervisory Body of Eurojust	0.00	
Data Protection Officer	4.00	
Press & PR Service	5.00	
Administrative Assistants to the National Desks	37.00	
Office of the President	5.00	
College Secretariat	4.00	
SNEs	35.00	
NDs (National Members, Deputies and Assistants) excl. SNEs	65.00	
Total:	339.00	32,449,671



APPENDICES:

A. Procurement Contracts Envisaged in 2014

Global budgetary envelope reserved for procurement during the year ^{2*}	Indicative number and type of contracts envisaged and their subject in generic terms	Indicative time for launching the procurement procedures
13,000,000 € (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 resulting from low value procurement procedures	Contracts spread over 2013
	Vehicles and related services (value above EU procurement thresholds)	Q1-Q2 2013
	Language training (value to be determined)	Q3-Q4 2013
	Insurance broking services (value above EU procurement thresholds)	Q4 2013
	Building maintenance services (value above EU procurement thresholds)	Q4 2013
	Provision of Westlaw International Subscription (value below EU procurement thresholds)	Q4 2013
	Provision of Danteweb Europe Daily Bulletin subscription (value below EU procurement thresholds)	Q1 2014
	Cleaning services (value to be determined)	Q1 2014
	Computerised key management system (value to be determined)	Q1 2014
	Provision of services related to the Global Reference Solution (value to be determined)	Q2 2014
	Stationary and office supplies (value above EU procurement thresholds)	Q2 2014
	Provision of internet and fixed telephony services (value above EU procurement thresholds)	Q2 2014
	Supply of serials (value above EU procurement thresholds)	Q3 2014
	Supply of promotional materials (value above EU procurement thresholds)	Q3 2014
	Supply of encryption equipment including operating and management systems, related maintenance, consultancy, training and integration services (value above EU procurement thresholds)	Q3 2014
	Special cleaning services and pest control (value to be determined)	Q4 2014
Contracts resulted from inter-institutional calls for tenders or joint procurement procedures with a Member State or an international organisation	Depends 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 following choice was made to present the Annual Work Programme 2014:

The Annual Work Programme 2014 is set up in a fashion comparable to the Annual Work Programme for 2013 and is based on the Eurojust Multi-annual Strategic Plan 2012-2014 and the Eurojust cost model. Our understanding is that we are one of only two or three Agencies who have adopted cost accounting methodologies to add value in an Agency environment.

We have used our cost accounting techniques in the AWP to cost all activities so that we can prioritise and optimise activities by comparing objectives that are achievable for a given level of expenditure, in other words Cost-Benefit Analysis applied to the unique Commission/agency environments where benefits may be more difficult to fully quantify. Additionally, the cost model was used to explain the full cost of each support function, including the costs of the staff of that Unit. This model enables us to understand the proportion of total expenditure that is actually part of investment in core activities, and the proportion that is for support, enabling us control true support activities more closely, releasing more funds for areas of direct investment. It also allows us, e.g. to compare costs of each support Unit, prioritise more rationally when costs are rationed, determine objectively cost savings/increases if outsourced/brought in-house, improve answers on benchmarking, understand costs compared to the benefits they afford, and empower each Unit Head to control costs with an understanding of total costs under his/her sphere of responsibility.

Traditional cost accounting techniques have been used. No ABAC or other existing data base is compromised as the cost accounting is Excel-based from data provided by ABAC, HR model and CSU input regarding net square metre:

- Total HR costs are charged back to each Unit. HR has developed an Excel spreadsheet that we use to help in this task. The IM Unit, for example, will now be aware of its full costs, including cost of its personnel;
- We review costs of building, security, etc, and allocate back to other overhead Units and areas of investment of core activities according to appropriate criteria (m², FTE, etc);
- We allocate back, e.g. administrative mission costs to the Unit or area of investment;
- We continue this allocation process until we have Unit Costs that either are part of total support costs or part of our investment in core activities.



The budget figure for 2014 is 32,449,671 EUR. The costs of “direct support” (i.e. investment in core activities) 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 the remainder after the specification of the investment in core activities.

In the Annual Work Programme, the strategic objectives have been described more specifically in activities and these were allocated to full-time staff from Units/Services. The “accommodation” of National Members, Deputies and Assistants and Seconded National Experts at Eurojust was accounted for in costs based on average costs per square metre at the institution (Title 2: Investment in immovable property, rental of buildings and associated costs).

Other building expenditures and ICT infrastructure costs (e.g. security costs, telecommunications) from Title 2 of the budget (investment in immovable property, rental of buildings and associated costs) were proportionally awarded to direct support on the basis of the amount of FTE assigned to “direct support”. Total number of accommodated Eurojust staff and personnel in 2014 is 339, consisting of 65 National Members, Deputies and Assistants and 35 Seconded National Experts, 213 Temporary Agents and 26 Contract Agents. This figure is used to establish costs of accommodation of FTEs (Title 2 from the budget 2014). The figure is also used to establish costs of direct support activities.

The calculation of costs of FTE per activity excludes the budget lines, totalling 907,200 EUR, as these costs relate to new Eurojust premises development.

Title 1 of the budget (expenditure relating to persons working with the institution) was presented as costs related to full-time employees. Because of direct Member State resourcing of National Desks, only costs for the FTE of the 239 Eurojust employees anticipated in 2014 can be calculated. However, several remaining budget lines from this Title fall into Strategic Goal 4 - Organisational Developments.



The calculation of costs of FTE per activity excludes the budget lines from Title 1 amounting to 505,000 EUR related to recruitment process, as these are one-time costs:

BL	Description	Amount in €
1 1 7 2	Consultancy	45,000
1 1 7 4	Supplementary clerical and interim services	300,000
1 1 8 0	Expenditure related to recruitment	60,000
1 1 8 1	Travel expenses taking up duty	5,000
1 1 8 2	Installation, resettlement and transfer allowances	70,000
1 1 8 3	Removal expenses	25,000
Total		505,000

Entire Title 3 (operational expenditure) was also in budget lines specified as direct investment in core activities. The lines were allocated to the most relevant objective and activity, though more than one objective and activity could be involved. BL 3121 in the amount of 1,100,000 EUR reflects the allowances for Seconded National Experts and is included in the cost per SNE and therefore not linked to one specific objective.

The 213 figure for the number of Temporary Agents was taken from Establishment Plan 2014. HR predicted the number of contract agents (26) as well as the number of National Members, Deputies and Assistants (65) and Seconded National Experts (35). It has to be noted that 2012-2014 are transitional years in the Organisational Structure Review (OSR). The number of CA posts can only be reduced to the level authorised in the 2012 budget of 15 CA posts and converted into TA posts when CA contracts come to an end and OSR processes are in place.

This Annual Work Programme is based on the 32,449,671 EUR figure of the 2014 EJ Budget; 81.10% of the budget is interpreted as direct costs of core business and the remaining 18.90% as costs of the indirect support.