



Eurojust Annual Work Programme 2015

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Foreword

Eurojust's mission is to support and strengthen coordination and cooperation between national authorities in the fight against serious cross-border crime affecting the European Union. In this context, Eurojust's strategic vision to be the key player and centre of expertise at judicial level is encapsulated in Eurojust's MASP and its strategic objectives.

Eurojust is a unique, hybrid organisation. The National Members, serving Member States in judicial cooperation matters, are critical to the success of Eurojust in operational work. They provide strategic guidance to the organisation and participate actively in the preparation of operational and policy activities linked to the mandate and tasks of Eurojust. This involvement of Eurojust's College is managed through College Teams, created on the basis of the expertise of the National Members, or by the College. Additionally, the College is supported by the administration, which is fully associated with the core activities of Eurojust.

National Members, Deputies and Assistants (estimated at 65 personnel in 2015) are not funded by the EU budget but directly by the Member States; however, they draw on other human and financial resources of Eurojust funded by the EU budget.

The AWP has its roots in the Financial Regulations applicable to Eurojust of 27 March 2009. In accordance with Article 25 of the Financial Regulations (related to the principle of sound financial management), specific measurable, achievable and timed objectives are to be set out for the activities covered by the budget. Performance indicators shall monitor the achievement of those objectives and the Administrative Director shall provide information to the College on the results of monitoring.

In light of these provisions, the AWP focuses mainly on staff resources and administrative and supporting operational services met from Eurojust's budget and not on the allocation of the National Members to specific objectives.

Within this framework, the AWP 2015 sets out the annual objectives and KPIs for Eurojust. These annual objectives are based on assumptions made for 2015 and build upon the achievements foreseen for 2013 and 2014. The respective Units and Services of Eurojust contribute the activities and attendant resources required to deliver on these objectives in supporting the work of the College and the National Desks; these activities serve as the Management Plan for performance review and reporting.

Eurojust will continue to focus on delivering high-quality judicial cooperation services to meet the needs of the Member States and strengthen its capacity as a Centre of Expertise as well as exploring further multiplier effects and synergies with its partners to increase outcomes in the Area of Freedom, Security and Justice.

At the same time, Eurojust will find further cost savings and efficiency gains and will develop its organisational capacity to meet its increasing caseload in the face of zero growth budgets and staff reductions arising from the austerity measures of the EU.

In 2015 (and 2016), Eurojust will receive additional credits to support the construction of the new premises; however, costs for activities outside of the co-financing arrangements agreed by the budgetary authorities are absorbed within this zero growth budget envelope.

Eurojust's AWP and related resources concern activities related to the furtherance of the four strategic goals of the organisation, namely:

- Strategic Goal 1 – Operational Work: Eurojust will function as the EU body for effective and efficient judicial cooperation and coordination in individual cases of serious cross-border crime.



- Strategic Goal 2 – Centre of Expertise: Eurojust shall become a centre of expertise at judicial level for effective action against serious cross-border crime.
- Strategic Goal 3 – Partners: Eurojust will reinforce its cooperation with key strategic partners to be an active player in future changes in an Area of Freedom, Security and Justice.
- Strategic Goal 4 – Organisational Developments: Eurojust shall grow as a modern and efficient EU organisation.

List of Acronyms

AAR	Annual Activity Report	FTE	Full Time Equivalent
ABAC	Accounting system of the European Commission	ICS	Internal Control Standard(s)
ABB	Activity Based Budget(ing)	JHA	Justice and Home Affairs
ABM	Activity Based Management	JITs	Joint Investigation Teams
AR	Annual Report	JSB	Joint Supervisory Body
AWP	Annual Work Programme	KPI	Key Performance Indicator
CEPOL	European Police College	MASP	Multi-Annual Strategic Plan
CMS	Case Management System	MoU	Memorandum of Understanding
COM	EU Commission	OLAF	<i>Office européen de Lutte Anti-fraude</i> (EU Anti-Fraud Office)
COSI	Standing Committee on Operational Cooperation on Internal Security	OSR	Organisational Structure Review
EASO	European Asylum Support Office	PIF	<i>Protection des intérêts financiers</i> (Protection of the financial interests of the European Union)
EC3	European Cybercrime Centre	SLA	Service Level Agreement
eHR	Electronic Human Resource System	SNE	Seconded National Expert
EJN	European Judicial Network	SOCTA	Serious Organised Crime Threat Assessment
EJTN	European Judicial Training Network	TE-SAT	Terrorism Situation and Trend Report
eMS	Electronic Management System	<u>Business Units of Eurojust</u>	
EMCDDA	European Monitoring Centre for Drugs and Drug Addiction	CAU	Case Analysis Unit
EMPACT	European Multidisciplinary Platform against Criminal Threats	CLS	College Secretariat
ENCS	Eurojust National Coordination System	CSU	Corporate Services Unit
EPPO	European Public Prosecutor's Office	BFP	Budget, Finance and Procurement Unit
eREC	Electronic administrative performance monitoring tool	DPO	Data Protection Office
EU	European Union	EJN	EJN Secretariat
EUROSUR	European External Borders Surveillance System	GEN	Genocide Network Secretariat
FRA	EU Agency for Fundamental Rights	HRO-Col	Administrative support to the National Desks
FRONTEX	European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union	HRU	Human Resources Unit
		IMU	Information Management Unit
		JIT	JIT Network Secretariat
		LSU	Legal Service Unit
		OAD	Office of the Administrative Director
		OoP	Office of the President
		PPR	Press & Public Relations Service

1. Introduction

The AWP provides the link between the MASP and the annual operational activities of the organisation, which in turn provide the basis for budget and resource programming.

The AWP is prepared in accordance with Articles 25 and 27 of the Financial Regulations applicable to Eurojust and is submitted together with the corresponding draft Estimate of Revenue and Expenditure and the draft Establishment Plan to the COM and the budgetary authorities.

The AWP serves as a financing decision for expenditure pertaining to activities achieving the annual objectives. In this respect, all significant planned procurements and grants are contained in the annexes to the present document.

The current MASP covers the period 2012 to 2014. The forthcoming change of Eurojust's legal basis with the adoption of a new Regulation on Eurojust is the key driver for Eurojust's future strategic development. As the AWP 2015 has to be drawn up before the outcome of the legislative process on the Eurojust Regulation is known, and therefore before a new Eurojust strategy is developed, the College has agreed that the current MASP should be extended by two years and be used as a framework for drafting the AWP's for 2015 and 2016.

The AWP and the 2015 draft Estimate of Revenue and Expenditure include the resource provision for the new premises construction project as pertaining to 2015 activities that form part of the EUR 18.4 million co-financing authorised by the budgetary authorities.

2. Approach

2.1. Activity Based Budgeting and Management

Following the Joint Statement of the European Parliament, the Council of the European Union and the COM on EU Decentralised Agencies of 19 July 2012 containing the Common Approach on EU Decentralised Agencies (Point 40), Eurojust has placed further emphasis on the development of tools and systems to embed ABB and ABM.

In this respect, Eurojust has enhanced its eMS to integrate strategic and annual planning, thus translating strategic objectives into annual operational objectives and the related activities from which human and non-staff resources can be determined. This facilitates annual and mid-term financial and human resource planning. Eurojust has developed KPIs at strategic level, improving its capacity to monitor and report on performance against both annual operational and strategic objectives.

The College will be kept informed of performance against objectives and a final summary assessment of progress will be presented in the AAR of the Administrative Director of 2015.

The beneficiaries of Eurojust are the Member States; however, internally, Eurojust staff funded by the EU budget position themselves as service providers to the College and the National Desks in delivering judicial cooperation services.

2.2. Assumptions

The assumptions underpinning the AWP 2015 are based upon known and/or estimated workload indicators:

- Activities linked to the annual objectives and KPIs stemming from the MASP;
- 1 770 bilateral/multilateral cases (based on historic increase on average 6% per);
- 200 coordination meetings and at least two strategic meetings;
- Provide financial assistance to 74 JITs (based on 2013 data);
- Service catalogues and SLAs in place for all Units and Services;
- No activities foreseen in relation to the support of the EPPO;
- Additional one-off activities and costs in relation to the new premises of Eurojust in accordance with the construction planning status as at December 2013; and
- Mindful of the COM's proposed budget constraints and Establishment Plan reductions – improve efficiency and effectiveness while focusing on fulfilling the core mandate of the organisation.

2.3. Cascade planning - strategic to operational

Based on the aforementioned assumptions and the annual objectives, each Unit and Service prepares its respective Unit Plan of activities and KPIs and defines the human resources required in FTE terms as well as non-staff expenditure. These activities are based on the catalogues of products and services.

A reiterative review of the Unit Plans is made to ensure coherence and consistency, hone the activities of the organisation to priorities and resource constraints and minimise the impact on the core operations of the organisation.

A final compilation of the Unit Plans serves as the management tool for the Administrative Director to monitor and report upon the performance of the administration periodically throughout 2015.

With the enhancement of the eMS and the planned development of an electronic administrative performance monitoring tool (eREC) updates to the Management Plan will be more easily effected in the case of influencing factors that affect planned activities. This will also facilitate enhanced performance measurement and monitoring in terms of KPIs as well as the assessment and reporting of actual budget and resource allocation by activity.

2.4. Consultation

The annual objectives are based on organisational planning to implement the MASP. These objectives are refined based on the guidance and feedback received from the College, contributing Units and Services, and feedback from other stakeholders, particularly taking account of the mutual informal consultation with the JHA Agencies on the draft AWP.

2.5. Re-prioritised activities from 2013 and 2014

In the preparation of the 2014 and 2015 AWP's and budgets, Eurojust has continued to achieve efficiency gains and subsequently has not had to deprioritise activities. The impact of staff reductions in 2014 and 2015 have also been partially mitigated as a result of a change in working hours effective 1 January 2014 following the coming into force of the amended Staff Regulations.

Due to budget constraints in 2013 and 2014, however, there are a number of capital investments that have been deferred to the 2015 budget envelope; these principally concern IT and office equipment.

3. Influencing factors

The MASP sets the strategic direction of Eurojust. However, there are a number of external factors that can potentially affect the work of the organisation and necessitate an inherent flexibility with respect to priorities and resource allocation in the implementation of plans.

Between these influencing factors it is important to consider the following:

- a) Eurojust is a demand-driven organisation receiving case referrals from the Member States. If an unforeseeable increase in the number of cases materialised, Eurojust would potentially be faced with deprioritising other annual objectives to reinforce operational work and respond to an increased workload.
- b) Changes in legislation may bring about new opportunities that will require modifications to the AWP. In particular, the possible adoption of a Regulation on Eurojust will be one of the key drivers for Eurojust's future strategic development. A new Regulation will provide a new legal framework and may introduce a number of changes to Eurojust's mandate, tasks, governance arrangements, policy making processes, etc. The exact timeline for the adoption of the legal text cannot be anticipated, but it will necessarily have a substantial impact on organisational work and stakeholders' expectations.
- c) Eurojust will also consider the results of the 6th round of mutual evaluation on the implementation of the Eurojust Council Decision in the Member States. The results should be taken into consideration to improve and strengthen Eurojust's activities.
- d) The proposed establishment of the EPPO, its physical and legal placement, competencies and jurisdiction, interaction with current and future Eurojust organisational arrangements, etc., may also have an impact on Eurojust.
- e) Following the EU Policy Cycle on serious international and organised crime for 2014 to 2017, the Council has already defined priority crime areas and COSI adopted MASPs containing multi-annual strategic goals followed by Operational Action Plans. Eurojust's operational objectives should mirror the relevant priorities and contribute to their achievement from a judicial perspective.
- f) In 2013 and 2014, the EU Institutions will begin to elaborate a post-Stockholm Programme (commencing in 2015) and the resulting Internal Security Strategy to consolidate and intensify EU policies in the Area of Freedom, Security and Justice in view of its adoption by the Council. The current Stockholm Programme refers to Eurojust on 19 occasions. It is therefore likely that by the second half of 2014 there will be a draft proposal that Eurojust should take into account in adapting its new MASP and subsequent AWP.
- g) The revision of the legal framework of key strategic partners and therefore an adjusted field of action will also potentially affect Eurojust's strategy in the coming years. Europol, OLAF and CEPOL may face substantial changes; furthermore, FRONTEX will acquire new capabilities with EUROSUR. This new landscape will offer additional opportunities for cooperation and strategic partnerships.
- h) Key stakeholders have increasing demands for transparency, accountability and efficiency; therefore, objectives linked to business process reviews, management information and increasing mobility are essential to effectively meet the challenge of reduced resources foreseen in the COM's communication on the programming of human and financial resources for decentralised agencies 2014 to 2020 under the new Multi-Annual Financial Framework of the same period.

- i) A stringent budgetary climate and continued pressure on Eurojust's limited resources have prompted Eurojust to optimise its financial and human resources with a view to ensuring maximum economy, efficiency and effectiveness in the fulfilment of its mission. The proposed reduction of staff and budget (Multi-Annual Financial Framework 2014 to 2020) will have an impact that will only be minimised by adopting the correct decisions on the prioritisation of tasks and activities.
- j) The Common Approach on EU Decentralized Agencies and the Roadmap of the European Commission on the follow-up to the Common Approach of 19 December 2012 represent a clear political commitment by the European Parliament, the Council and the COM to improve the structure, governance, accountability, coherence and efficiency of the agencies. The draft Regulation on Eurojust already contains a reference to some of the guidelines included in the Common Approach.

4. AWP Objectives, KPIs and Resource Allocations

Eurojust is embarking on its new MASP taking into consideration the COM's proposal for a new Regulation on Eurojust. In the intervening period, the MASP of 2012 to 2014 will be extended until 2016 and serve as the basis for the planning of the 2015 objectives.

The AWP serves to present the annual intentions concerning the strategic objectives and outcomes in terms of KPIs upon which the organisation will report to the College at the beginning of 2016 and subsequently in the AAR of the Administrative Director for 2015.

The strategic objectives are translated into 28 annual objectives that direct the activities and products of the contributing Units and Services at the level of the Management Plan. A short synopsis for each of the strategic objectives providing an overview of the main activities and deliverables is included. A table summarising the annual objectives, KPIs and staff and budgetary resource allocation is provided for each strategic goal.

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 Objective 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 coordination

Eurojust will continue to provide high quality and responsive cooperation and coordination services in accordance with the needs of the Member States while striving to meet the priorities addressed by its stakeholders. The College and National Desks will be supported by the administration to provide timely, high-quality assistance to the national judicial authorities in the coordination of investigations and prosecutions through coordination meetings and coordination centres.

In 2015, Eurojust will focus on and invest in the enhancement, consolidation and assessment of its services to Member States to better quantify the added value and impact of the judicial cooperation services offered by Eurojust. The outcome of the 6th round of mutual evaluations on the implementation of the Eurojust Council Decision and consultation with the Member States should be considered.

Additionally, Eurojust will develop an enhanced and standardised Operations Manual reflecting best practice and assuring consistent, high quality and cost-effective services for cases referred to Eurojust. Robust arrangements will be put in place to ensure the systematic identification and response to obstacles to referral and progress of cases. In turn, internal support services will be refined to better assist the College and National Desks in meeting the increasing demands of Member States.

Eurojust will aim to increase the number of coordination meetings and coordination centres emanating from the agreements reached and other concrete measures arising as an outcome of coordination meetings. Eurojust will establish improved mechanisms to assess coordination meetings to underpin and illustrate the added value of Eurojust's support.

Strategic Objective 1.2 – Consolidate the position of recognised key player in judicial cooperation

Eurojust provides a unique range of services pertaining to judicial cooperation and therefore makes an essential contribution to the Area of Justice, Freedom and Security.

In 2015, Eurojust will focus on increasing the visibility and awareness of its work at European and national level through its Annual Report, strategic meetings and reports as well as outreach programmes. The College adopted a multi-annual awareness raising strategy in 2013, including marketing seminars in Croatia, Romania and Spain in 2015. These marketing seminars will comprise meetings to present Eurojust to the relevant authorities and officials in the Member States, improve awareness of and promote the tasks, work and added value of Eurojust in general.

In addition, "road shows", meetings or visits to regional and local prosecution services, investigating judges and/or law enforcement authorities in the Member States, will be organised regularly with the attendance of National Members with the specific purpose of raising awareness of the operational added value of Eurojust and allowing a direct and personal approach towards practitioners.

Eurojust will participate and contribute to the work of COSI to ensure parity *vis-à-vis* the judicial dimension of serious organised crime in the action on crime priorities.

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

Eurojust will also focus on further enhancing the CMS as well as case-related legal and analytical support services, products and data, including translation, interpretation, legal opinions, cross-matching results and feedback to Member States.

The further development and enhancement of case management and information exchange tools and services as well as training and mentoring in the use of these tools will increase synergies, the quality of data, and responsiveness to the needs of the College and external stakeholders. Further technical investments will also increase compatibility between Eurojust and Europol in respect of analytical tools and facilitate the exchange of information. The deliverables in this respect are enhanced CMS software with additional functionalities and increased interface with other analytical tools.

Strategic Objective 1.4 – Enhance relations with EU partners on the level of operational work

Eurojust will strive to increase the multiplier effect of its work through the enhancement of reciprocal arrangements to increase the level of engagement of relevant EU partners in the operational work of Eurojust, systematically maximising outcomes and added value at EU level.

In this respect, building on the arrangements for cooperation with OLAF, the cooperation agreement with Europol and the MoU with Frontex, opportunities to enhance collaboration will continue to be explored to maximise operational added value and establish synergies in an effort to combat serious crimes through sharing data and knowledge capacity from the judicial dimension.

Eurojust will continue to build on the successes of joint operations with Europol, building trust and cooperation through its association with Europol Focal Points, and to support EC3 at Europol through a College Member present on the EC3 Programme Board, as well as the part-time secondment of a Eurojust staff member to EC3.

Within the EU policy cycle, Eurojust will utilise the privileged opportunity to work horizontally and maximise outcomes together with other EU actors, contributing to the implementation of the Operational Action Plans set for each of the EU crime priorities from a judicial perspective.

Strategic Objective 1.5 – Develop the Eurojust National Coordination System

The ENCS, by using the CMS and secure connections with the Member States, will help streamline the transfer and exchange of information with Eurojust. In 2015, further efforts will be made to support and maintain the technological infrastructure for the ENCS and to provide training on the use of the available technical tools.

Furthermore, Eurojust will regularly update the so-called “*Fiches Suèdoises*” by providing information on the current composition and functioning of the ENCS in the Member States. Regular meetings with the National Correspondents of Eurojust to exchange best practice and information on the functioning of the ENCS will be organised.

Strategic Objectives 2012 to 2016	Annual Objective 2015	Proposed KPIs	% of total posts ¹	% of total budget ²	Responsible Units
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 coordination	1.11 Design, develop and implement instruments (pilot) to measure (a) the impact of facilitation and coordination services provided by Eurojust and (b) stakeholder satisfaction with the support received	<ul style="list-style-type: none"> Impact indicators established by Q2 2015 and piloted by end 2015 Benchmark satisfaction rates of users by end 2015 	5	3	CAU, OAD, HRO, LS, IM
	1.12 Implementation of the Operations Manual developed and adopted in 2014	<ul style="list-style-type: none"> Assessment of the implementation of the Operations Manual draft end 2015 			
	1.13 Implement action plan on the identified obstacles to referral and cooperation with Eurojust from the 6 th Round of Mutual Evaluation by Q1 2015	<ul style="list-style-type: none"> Assessment Action Plan implementation by Q2 2015 			
1.2 - Consolidate the position of recognised key player in judicial cooperation	1.21 Implement an outreach programme, including the marketing strategy, to further raise the visibility and awareness of Eurojust with key stakeholders and Member States	<ul style="list-style-type: none"> Proportion of annual objectives achieved at least 80% Indicators of visibility show increase 	6	3	HRO, JIT, OAD, OoP, CLS, PPR
1.3 - Enhance the analysis and evaluation of cases at Eurojust	1.31 Deliver planned enhancements to the CMS, implementing changes in accordance with realistic operational needs, and raise satisfaction levels of users with the analytical tools of Eurojust compared to 2014	<ul style="list-style-type: none"> CMS development plan implementation User satisfaction with CMS and analytical tools and products increased cf. 2014 	5	5	CAU, HRO, IM, LS, OAD
	1.32 Enhance operational support to the casework of National Desks by increasing quality and timeliness of analysis and other case-related reports compared to 2014	<ul style="list-style-type: none"> Based on the results of the 2014 satisfaction survey, identify quality standards by Q1 2015 			

¹ Includes Temporary Agents, Contract Agents and Seconded National Experts

² Includes the salary costs of the personnel attributed to this goal and strategic objectives



Strategic Objectives 2012 to 2016	Annual Objective 2015	Proposed KPIs	% of total posts ¹	% of total budget ²	Responsible Units
1.4 - Enhance relations with EU counterparts on the level of operational work.	1.41 Systematically identify and increase engagement of relevant EU counterparts in operational work to increase synergies and maximise outcomes in the investigation and prosecution of transnational crime	<ul style="list-style-type: none"> Reciprocal attendance rates in operational meetings 	6	9	CAU, CSU, HRO, IM, OAD,
1.5 - Develop the Eurojust National Coordination System	1.51 Annual assessment of levels of usage of the ENCS; develop and implement action plan to address issues and raise satisfaction/usage	<ul style="list-style-type: none"> Longitudinal assessment of usage rates and satisfaction shows increase 	2	1	HRO, CAU, LS, CLS, IM
TOTAL STRATEGIC GOAL 1			24%	21%	

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 cooperation in criminal matters

In 2015, as in previous years, Eurojust will endeavour to integrate the EU policy cycle into Eurojust's operational and strategic work while responding to cases referred by the Member States.

Timely and effective analysis of legislative and case-law developments as well as the identification of legal obstacles and effectiveness of legal instruments for judicial cooperation in criminal matters, including *inter alia* fundamental rights, will enable Eurojust to respond to emerging priorities and coordinate with EU institutions and other actors.

Eurojust will continue to build upon its portfolio of strategic reports resulting from its casework and strategic meetings in 2014 and 2015 and produce new and updated analyses of specific crimes, legal issues, priority crime areas and countries (including third States). Deliverables in this respect will include tri-annual updates to the Terrorism Conviction Monitor and updates to the Maritime Piracy Judicial Monitor (every 18 months) as well as the Drug Trafficking Report and Trafficking in Human Beings Report. The preparation of a report on the protection of EU financial interests is ongoing.

The further integration of the EU policy cycle into Eurojust's operational and strategic work should complement the participation of Eurojust in COSI meetings, the contribution to EMPACT activities and the formulation of the Operational Action Plans.

Eurojust will continue to proactively analyse and report on its casework in the production of its AR and other strategic reports. Based on these assessments, Eurojust will deliver opinions and proposals to the EU decision and policy makers for the improvement of judicial cooperation in criminal matters. The organisation will contribute to the mid-term review of the EU policy cycle and provide input relating to the SOCTA and TE-SAT.

In 2015, Eurojust will complete its evaluation of pilot projects and casework experience in its continued development as a Centre of Expertise in judicial matters.

The assessment of the pilot projects and establishment of Centres of Expertise on coordination meetings and PIF crimes should allow the adoption of new initiatives for Centres of Expertise based on the concept of Centre of Expertise adopted by the College in 2013. Eurojust will ensure support for at least two *ad hoc* Centres of Expertise focusing on crime types and/or legal issues to be identified in 2014.

Eurojust will also support the establishment of curricula for specialist training for the judicial authorities in cooperation with CEPOL and other EU counterparts as necessary. Cooperation with the EJTJ should also be enhanced.

Strategic Objective 2.2 – Strengthen Eurojust’s capacity as a Centre of Expertise in Joint Investigation Teams

As the beneficiary of COM grants from 2009 to 2013, Eurojust has gained a pivotal role and had its achievements recognized in stimulating the use of JITs. Reflecting the Council conclusions on the 10th Annual Report of Eurojust,³ the AWP makes provision to build on the successes achieved with the grant and to continue to stimulate the establishment, operational support of and participation in JITs and to remove financial impediments through the provision of financial assistance from its own budget.

Eurojust is receiving an increasing number of applications for JITs financing and in light of this it will be necessary to ensure that the use of financial assistance is optimised. Eurojust will review the application procedure and eligibility criteria for financial assistance to ensure that current EU priorities are embedded and ensure the action period and implementation rates are enhanced in accordance with practitioner feedback to increase outcomes and success factors.

At the same time, Eurojust will conduct a review of those JITs that received funding to identify and collect best practice and assess the outcomes and added value of JITs by the end of 2015.

³ Document 10360/12 EUROJUST 49 CATS 37 EJM 39 COPEN 127



Strategic Objectives 2012 to 2016	Annual Objective 2015	Proposed KPIs	% of total posts ⁴	% of total budget ⁵	Responsible Units
2.1 - Contribute to improving EU judicial cooperation in criminal matters	2.11 Integrate the EU policy cycle into Eurojust's operational and strategic work and as a Centre of Expertise	<ul style="list-style-type: none"> Proportion of cases and expertise centres related to EU priorities Proportion of meeting and reports related to EU priorities 	4	2	CAU, HRO, LS, OAD
	2.12 Evaluate the outcome of pilot projects on the Centres of Expertise on coordination meetings and PIF and launch new projects for 2015	<ul style="list-style-type: none"> Evaluation report New projects launched in 2015 	7	5	CAU, LS, JIT, HRO, IM, OAD, PPR
	2.13 Deliver media and strategic reports in relation to the strategic crime priorities of the EU and Eurojust	<ul style="list-style-type: none"> Number and proportion of strategic reports and other media products in each category 			
	2.14 Contribute to training plans and curricula for specialist training for Member States and competent authorities, in liaison with CEPOL and the EJTN or other EU counterparts, to raise awareness and transfer knowledge	<ul style="list-style-type: none"> Extent of implementation of contributions 			
2.2 – Strengthen Eurojust's capacity as a Centre of Expertise in Joint Investigating Teams	2.21 Undertake a review of a sample of bi/multi-lateral JITs to identify best practice and develop recommendations for practitioners by end 2015	<ul style="list-style-type: none"> Update of best practice guide by end 2015 	3	3	CAU, LS, JIT, HRO, IM, OAD
	2.22 Review the costing and eligibility model for JITs funding and increase implementation rates to at least 80% of the budget allocated for JITs	<ul style="list-style-type: none"> Implementation rates of budget beneficiaries 			
TOTAL STRATEGIC GOAL 2			14%	10%	

⁴ Includes Temporary Agents, Contract Agents and Seconded National Experts

⁵ Includes the salary costs of the personnel attributed to this goal and strategic objectives

Goal 3 – Partners

Eurojust will reinforce its cooperation with key strategic partners to be an active player in future changes in the Area of Freedom, Security and Justice

Strategic Objective 3.1 – Enhanced cooperation with partners in the Area of Freedom, Security and Justice

In order to maximise the outcomes in the fight against serious organised cross-border crime, a high level of cooperation between the various actors in the Area of Freedom, Security and Justice is required. With increased engagement and cooperation stemming from cooperation agreements, the multiplier effect can be optimised.

In 2015, Eurojust will continue to strengthen strategic collaboration with Europol, OLAF, FRONTEX, the EMCDDA, CEPOL and the EJTN. Eurojust will strive to increase reciprocal involvement of the various JHA actors in respect of strategic meetings and projects. Eurojust will endeavour to enhance cooperation with the EASO, the FRA and other JHA agencies in priority crime areas including drug trafficking, trafficking in Human Beings and illegal immigration.

Eurojust will also continue to participate in and support networks including the JHA agencies, the Inter-Agency Legal Network and the various sub-groups of the EU Agencies Network to harmonise and develop common practice.

As in previous years, Eurojust will host and support the meetings of the Consultative Forum of Prosecutors General and Directors of Public Prosecution of the European Union to strengthen relationships with the organisations' key stakeholders in the strategic development and evaluation of Eurojust's work and at national level assisting in the promotion of the services provided.

Strategic Objective 3.2 – Enhanced cooperation and coordination with the European Judicial Network and other Networks

Eurojust supports the activities of the three Networks through providing their respective Secretariats: the EJN, the Network for the investigation and prosecution of genocide, crimes against humanity and war crimes, and the JITs Network. In 2015, the organisational set-up of the Secretariats will be reviewed to ensure synergies and outputs are optimised across the three Networks.

Greater emphasis will be given to determining and supporting joint actions among the three Networks and Eurojust in the delivery of their respective mandates.

Strategic Objective 3.3 – Cooperate and enhance external relations with international organisations, bodies and third States in operational work

Eurojust will continue to focus on creating a wider network, building on the successful cooperation agreements signed with Iceland, Norway, the United States of America, Switzerland, Liechtenstein, Moldova and FYROM. Eurojust will continue to pursue cooperation arrangements with third States as appropriate with regard to the cases and priorities encountered by Eurojust. The data protection requirements associated with these cooperation agreements will continue to be assessed and supported to mitigate impediments to operational work.



In line with operational needs, Eurojust will continue the preparatory work to appoint Liaison Magistrates of Eurojust to third States and enhance its informal network of Contact Points in third States.

Eurojust will also maintain its membership of professional bodies, institutions and networks to improve its work including, *inter alia*, the International Association of Prosecutors.



Strategic Objectives 2012 to 2016	Annual Objective 2015	Proposed KPIs	% of total posts ⁶	% of total budget ⁷	Responsible Units
3.1 - Enhanced cooperation with partners in the Area of Freedom, Security and Justice	3.11 Continue the regular review of the effectiveness of the existing cooperation agreements and MoUs, identifying obstacles to implementation to enhance effectiveness	<ul style="list-style-type: none"> Regular evaluation of the cooperation agreements or MoUs 	5	4	CAU, LSU, JIT, HRO, OOP, OAD, GEN
	3.12 Systematically identify and invite relevant counterparts to strategic meetings and seminars	<ul style="list-style-type: none"> Benchmark participation of EU agencies in strategic meetings and seminars 			
3.2 - Enhanced cooperation and coordination with the EJN and other Networks	3.21 Investigate synergies and possible efficiency gains between the Networks and interaction with Eurojust, assuring the same (or enhancing) level of output – and develop an action plan to implement these synergies by Q1 2015	<ul style="list-style-type: none"> Level of efficiency gains achieved 	4	3	EJN, GEN, HRO, IM, JIT, LSU, OAD
3.3 – Cooperate and enhance external relations with international organisations, bodies and third States in operational work	3.31 Regular review of implementation of the cooperation agreements and MoUs	<ul style="list-style-type: none"> Regular evaluation of cooperation agreements 	2	1	LSU, HRO, DPO
	3.32 Develop the possibility of posting Liaison Magistrates to third States	<ul style="list-style-type: none"> Criteria established 			
TOTAL STRATEGIC GOAL 3			11%	8%	

⁶ Includes Temporary Agents, Contract Agents and Seconded National Experts

⁷ Includes the salary costs of the personnel attributed to this goal and strategic objectives

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

Eurojust will remain flexible and responsive to new legislative proposals for Eurojust and its relationship in the case of the establishment of the EPPO. In this respect, Eurojust will continue to monitor and analyse these and wider legislative proposals in the Area of Freedom, Security and Justice, providing timely and constructive input to the relevant stakeholders.

Eurojust will assess the implications of any new regulation and prepare for implementation, modifying as necessary its MASP (2016 to 2018) and related AWP's applicable and/or prepared in 2015 to capitalise on the operational and strategic opportunities these changes present.

The Task Force on the Future of Eurojust coordinates the activities and prepares the relevant decisions of the College. A Scorecard has been established to monitor all activities, projects and relevant deadlines and milestones.

Strategic Objective 4.2 – Reinforce Eurojust's accountability arrangements

Eurojust places considerable importance on compliance with the data protection provisions and rules. The DPO will continue to monitor and advise the College on data protection matters affecting Eurojust. The follow-up of recommendations stemming from inspections performed by the JSB should be addressed.

Eurojust will improve the effective implementation of Internal Control Standards, adapting procedures as necessary to mitigate risks and strengthen compliance arrangements.

Eurojust will continue to report in accordance with statutory requirements and guidelines to its stakeholders (AAR of the Administrative Director, audit recommendations and discharge procedure of the Administrative Director).

Strategic Objective 4.3 – Professionalise and enhance the management of human and financial resources while focusing on delivering high quality and reliable services

In 2015, Eurojust will capitalise on earlier projects to widen the scope/use of eHR and ABAC to increase efficiency and improve management information on human resources and budgetary matters. Eurojust will also continue to work closely with the EU Agencies Network in further developing ABB and management tools and reports.

Eurojust will embed its competency framework in the deployment and management of staff to increase flexibility. In view of the annual 2% staff reduction foreseen for the EU Decentralised Agencies at "cruising speed", training programmes will be established to support performance management, enhanced internal mobility and/or outplacement of personnel and increased efficiency.

The Service Catalogues of all Units and Services will serve as a monitoring tool of services to be provided, together with workload indicators and quality statistics. Client feedback will be utilised in defining priorities and services through bi-annual self-assessment of Unit performance and service standards.

In 2015, Eurojust will develop a system to support the internal (and where applicable, external) benchmarking of performance to assess efficiency gains and support resource reallocations in the face of resource constraints.

A framework document will be completed in the first quarter of 2015 to support the automation and centralisation of management information in order to provide the Administrative Director and the College with an overview of real-time performance indicators.

Strategic Objective 4.4 - Improve Eurojust's organisational capacity

In the face of the global economic crisis, Eurojust will be required, as will other EU agencies, to find efficiency gains and respond to the anticipated increase in caseload from Member States with fewer staff resources.

In this respect, Eurojust will be proactive in reviewing its organisational structure and business processes to identify administrative synergies and realign resources to bolster the operational support services. Deliverables in this respect concern a 5% efficiency gain index in the area of administration.

Technological investments and developments will be crucial to increasing efficiency for the organisation in the longer term; in addition to the aforementioned CMS developments, these projects include further eHR enhancements, organisational planning, budget and finance planning, and security and quality management.

Other activities in this area concern the maintenance and development of the technological and physical infrastructure of Eurojust, including the provision of safe and secure interim premises, ICT maintenance and developments as well as logistical services such as transportation, personal security, catering, cleaning and utilities.

Strategic Objective 4.5 – Ensure the new premises for Eurojust

2015 will be a significant year in terms of finalising the construction of the new premises of Eurojust and coordinating the organisation's transition from the interim premises to the new premises in 2016.

The Programme Board and the Project Bureau will continue to oversee the implementation of the final design in the construction phase and the realisation of the project on time and on budget. In addition to the construction and investments in infrastructure, a key deliverable in 2015 will be the transition plans for the relocation of Eurojust to the new premises to ensure maximum continuity of services.

Further investments in the new premises will be made in 2015 amounting to approximately EUR 190 000 of the EUR 18.4 million approved by the budgetary authorities for the co-financing of the construction project.



Strategic Objectives 2012 to 2016	Annual Objective 2015	Proposed KPIs	% of total posts ⁸	% of total budget ⁹	Responsible Units
4.1 - Contribute to the developments related to the new EU legal framework	4.11 Monitor developments and prepare for the implementation of the new Regulation on Eurojust through periodic status reports and the results of the evaluation pursuant to Art. 41(a) of the Eurojust Council Decision	<ul style="list-style-type: none"> Number of status reports 	4	2	CAU, LS, HRO, IM, OAD, OoP, STC
4.2 - Reinforce Eurojust's accountability arrangements	4.21 Review from the perspective of business needs and establish practical and robust data protection procedures that meet statutory requirements and other guidelines	<ul style="list-style-type: none"> Number of breaches of data protection regulations Action Plan on recommendations of JSB 	5	3	DPO, IM, LS, BFP, OAD
	4.22 Achieve unqualified audit opinions through review of implementation of the ICS and compliance with the applicable EU rules and regulations	<ul style="list-style-type: none"> Number of qualified audit opinions cf. previous years 			
4.3 - Professionalise and enhance the management of human and financial resources while focusing on delivering high-quality services	4.31 Establish a system for canvassing user feedback and achieve a high rate of satisfaction (at least 85%) of the users of administrative and support services	<ul style="list-style-type: none"> Service user survey results 	14	14	BFP, OAD, STC, HRU, IM, LS, SOC, CAU, CLS, DPO, OoP
	4.32 Implement a competence framework for the systematic recruitment, deployment, appraisal and development of staff, optimizing - to the extent possible - capabilities and mobility	<ul style="list-style-type: none"> Vacancy, mobility and staff turnover rates 			
	4.33 Develop a framework for a centralised management information repository by end Q1 and implement by end 2015	<ul style="list-style-type: none"> Framework document Service levels cf. SLAs Staff/service ratios cf. previous year 			
4.4 - Improve Eurojust's organisational capacity	4.41 To meet increasing demand, review and optimise business processes to achieve efficiencies of at least 5%	<ul style="list-style-type: none"> Efficiency gain indices (cost/resources) Budget outturn 	23	33	BFP, CAU, HRO, HRU, IM, LS, OAD, CSU, PPR

⁸ Includes Temporary Agents, Contract Agents and Seconded National Experts

⁹ Includes the salary costs of the personnel attributed to this goal and strategic objectives

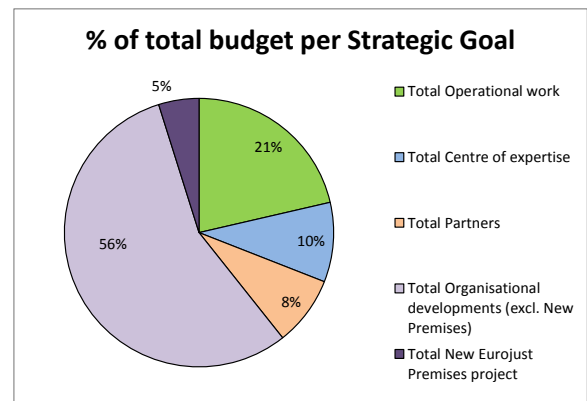
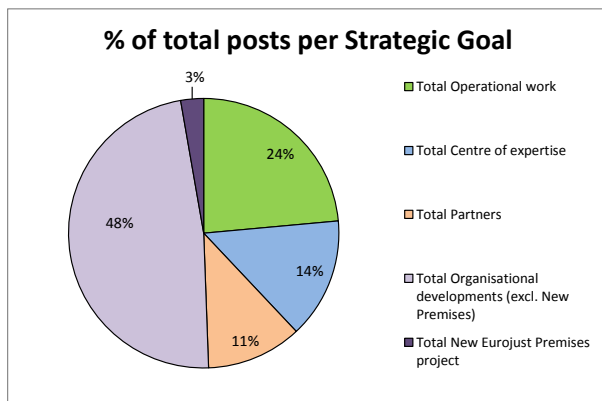


Strategic Objectives 2012 to 2016	Annual Objective 2015	Proposed KPIs	% of total posts ⁸	% of total budget ⁹	Responsible Units
	4.42 Maintain and develop, as necessary, the physical and technological infrastructure of Eurojust to be safe, secure, cost-effective and adaptable to the changing needs of the organisation	<ul style="list-style-type: none"> Planned vs actual technological advancements Planned vs actual premises enhancements 			
4.5 - Assure new premises for Eurojust	4.51 Finalise and communicate the transition plans for Eurojust's relocation to the new premises by 31 December 2015	<ul style="list-style-type: none"> Transition Plan available 	2	4	CSU, BFP, IM, LS
TOTAL STRATEGIC GOAL 4 (including new premises)			48%	56%	

Annex I - Resource Allocation

Resource allocation per Strategic Goal

Strategic Goals (MASP 2012-2014)	% posts	% budget	Responsible Units
Total Operational work	24%	21%	CAU, CSU, HRO, JITS, LSU,IM, OAD,OOP,CLS
Total Centre of expertise	14%	10%	CAU, LSU, JITS, HRO, IM, OAD
Total Partners	11%	8%	CAU, LSU, JITS, HRO, IM, OAD
Total Organisational developments (excl. New Premises)	48%	56%	CSU, BFP, OAD, STC, HRU, HRO, IM, LSU, PPR, SOC, CAU, CLS, DPO, OOP
Total New Eurojust Premises project	3%	5%	CSU, BFP, OAD, STC, HRU, HRO, IM, LSU, PPR, SOC, CAU, CLS, DPO, OOP
Total	100%	100%	



Direct and indirect cost distribution

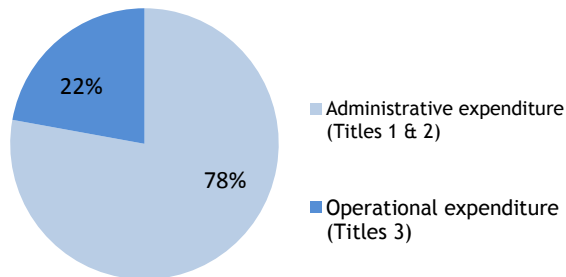
In addition to the traditional budget and title approach, Eurojust aims to plan and manage its cost using ABB principles. This means that indirect costs related to the operational work are allocated to core business activities, including the cost of staff and services. This cost-accounting methodology enables Eurojust to understand the proportion of total expenditure invested in core activities.

Unlike the budget by title approach, the information from direct/indirect cost distribution allows Eurojust to plan, manage and control resources based on the true cost of the core business or support activity; it helps set the correct priorities and facilitates the release of more funding and resources for areas of direct investment, if appropriate.

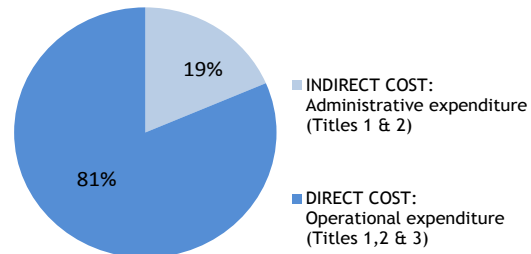
The criteria used for allocating the costs of Units and Services are:

- Salary related costs (Title 1): the number of staff working for a Unit/Service; and
- Building/facility related services (Title 2): the estimated net square metre per staff member.

**Eurojust Financial year 2015 -
Draft budget**



**Eurojust Financial year 2015 -
after allocation of cost**



When assigning costs to the activities, it can be seen that the direct costs of Eurojust (for core business and operational expenditure) represent 81% of the total draft budget while the indirect costs (related to support activities) represent only 19% of the total draft budget for 2015.¹⁰

Illustration for the Case Analysis Unit

The operational costs related to the Case Analysis Unit (CAU) are according to the budget by title approach only EUR 155 000 for 2015 (budget line 3400- Translation).

However, all analytical and casework support activities carried out by CAU staff directly support Eurojust's operational work and core business (as stated in our strategic goals and objectives). From a cost accounting perspective, salary costs (Tile 1) and building and facility related costs (Title 2) needed to provide the CAU activities and services should be allocated to CAU to determine the actual direct (operational) expenditures related to CAU.

After the allocation process the estimated direct cost of CAU is EUR 2.3 million.

Heading	Amount (in euro)
Salaries – Title 1	1 747 518
Building Costs – Title 2	255 617
IT infrastructure / data processing – Title 2	178 719
Translations - Title 3	155 500
Total cost for CAU	2 337 354

This methodology has been applied to all units and services within Eurojust. It needs to be noted that not all units and services provide 100% direct costs; the work and activities of units like BFP, HR, CSU and IM also perform supportive or administrative services (which do not link directly to operational work) and therefore are regarded as indirect costs. From a cost accounting perspective this methodology provides a better indication of the budget utilisation for direct operational work and indirect (supportive or administrative) costs.

¹⁰ The costs for the new Eurojust premises project have been excluded from these calculations.

Annex II - Overview of critical risk and mitigation measures

No.	Risk Title and Description	Risk Type	Residual Risk Level (1 lowest - 5 highest)	Risk Response (Avoid/Transfer/Reduce/Accept)	Action Plan Summary
1	New premises	External	3	Reduce	<ul style="list-style-type: none"> • Conduct regular meetings with the Host State on the progress of the new premises project; • Raise the awareness of the Host State for the financial implications of project delays; • Prepare a contingency plan to ensure uninterrupted facilities and support in the current premises
2	Retention of staff	Internal	3	Reduce	<ul style="list-style-type: none"> • Raise the awareness of the budgetary authorities to the currently unfavourable ratio of AD to AST posts in Eurojust; • Endeavour to ensure that Eurojust remains a career organisation despite reductions in the establishment plan; • Earmark lower grade AST posts to meet reduction requirements; • Ensure annual reclassification exercises are used to the appropriate extent
3	JITs funding	External	3	Reduce	<ul style="list-style-type: none"> • Continue and intensify the dialogue with the budgetary authorities regarding the problems related to the inclusion of funding for JITs in the financial envelope to find a sustainable solution; • Improve the methodology used to forecast demand for future funding of JITs

Annex III - Planned procurement activities

In 2015, Eurojust estimates that the global budgetary envelope¹¹ reserved for procurement will be approximately EUR 21 million.

Within the global budgetary envelope reserved for procurement, Eurojust purchases its goods and services via procurement channels as appropriate, mostly via framework contracts. As at December 2013, Eurojust has approximately 135 active framework contracts.

Indicative number and type of contract envisaged and the subject in generic terms ¹²	Estimated value of the contract (EUR) ¹³	Indicative time of launch ¹⁴
Specific contracts under Eurojust's active framework contracts and contracts resulting from low-value procurement procedures. These contracts are intended to cover ongoing administrative and operational needs	As necessary and within the allocated funds	Contracts spread throughout 2015
Framework contract for archive systems	0.2M	Q1-Q2 2015
Framework contract for travel risk management	0.2M	Q1-Q2 2015
Framework contract for blinds and curtains	0.6M	Q1-Q2 2015
Framework contract for signage	0.3M	Q1-Q2 2015
Framework contract for interior construction services	0.5M	Q1-Q2 2015
Framework contract for office furniture	2M	Q1-Q2 2015
Framework contract for representative furniture	1.2M	Q1-Q2 2015
Framework contract for the supply of books	0.2M	Q1-Q2 2015
Framework contract for security equipment (I)	0.1M	Q2-Q3 2015
Framework contract for room-key systems	0.2M	Q2-Q3 2015
Framework/ direct contract(s) for security equipment	0.1M	Q2-Q3 2015
Framework contract for emergency products	0.2M	Q2-Q3 2015
Framework contract for catering services	1.3M	Q2-Q3 2015
Framework contract for cleaning services	1.5M	Q2-Q3 2015
Framework contract for security and reception	4.2M	Q2-Q3 2015
Framework contract for loose inventory	0.2M	Q3-Q4 2015
Framework contract for office plants	0.1M	Q3-Q4 2015
Framework contract for kitchen equipment	0.2M	Q3-Q4 2015
Framework contract for translation services	0.8M	Q3-Q4 2015
Framework contract for interim staffing services	6.5M	Q3-Q4 2015
Framework contracts resulting from inter-institutional calls for tender or from joint procurement procedures with a Member State or an international organization	As applicable and according to the estimated needs for the (framework) contract duration	Depends on the leading contracting authority

¹¹ Cumulative changes to the allocations for 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 AWP. This may include an increase of the maximum contribution authorised by this Decision of up to 20%.

¹² Indicative list of the major procurement initiatives in terms of type of contract and subject in generic terms.

¹³ The amounts presented reflect the estimated value of the contract over the envisaged maximum contract duration (for example, the total value of the framework contract for four years).

¹⁴ The term "indicative time for launch" refers to the placement of a specific contract (in the event of a specific contract under the active framework contracts), dispatch of the invitation to tender/contract notice (in the case of new direct/framework contracts).

Annex IV – Grants

1. Financial assistance to Joint Investigation Teams

a. Basic act, relevant budget line, priorities, objectives and foreseen results

Providing technical and financial support to JITs is part of Eurojust’s mission to stimulate and improve the coordination of investigations and prosecutions in cross-border criminal cases, as defined in Article 3 of Council Decision 2002/187/JHA of 28 February 2002 as last amended by Council Decision 2009/426/JHA of 16 December 2009 (the ‘Decision on Eurojust’). The relevant budget line for this activity is BL 3710.

According to Article 13(5) of the Decision on Eurojust, Eurojust National Members are informed of the establishment of a JIT and the results of the work of such teams and, according to Article 9f, they shall be entitled to participate in JITs concerning their own Member State and should be invited to do so each time the JIT benefits from Union funding (Article 9f).

JITs are a heavily promoted and efficient tool of judicial cooperation. This grant enhances the use of JITs by ensuring that financial and other organisational constraints linked to the cross-border nature of a case do not hinder the establishment and operational needs of a JIT. A further benefit comes from the ability of Eurojust, through its involvement in JITs and funding applications, to gain valuable information on the operation, needs and effectiveness of JITs as a whole. This enables Eurojust to act as a central point of reference and to actively disseminate valuable information to national authorities and other stakeholders.

b. Action Grants

The grants provided under this heading shall co-finance the cross-border investigation activities of JITs.

An overview of the exclusion, eligibility, selection and award criteria is provided below and will be detailed in the calls for proposal.

Type of action	Grant award for an action
Financial provisions	<ul style="list-style-type: none"> • Eurojust will support JITs financially with a projected total amount of EUR 500 000 • A ceiling of EUR 50 000 has been set for each application • No pre-financing payments will be available • Eurojust will reimburse 95 % of the total eligible costs under this procedure
Timetable	Eight calls are currently foreseen for 2015 (one every 1.5 months)
Main selection criterion	<p>In accordance with Article 132 (1) of the General Financial Regulation and Article 202 of the Rules of Application, proposals for action grants which meet the eligibility criteria will be further evaluated on the basis of the following selection criterion:</p> <ul style="list-style-type: none"> • The applicant's operational and professional competency and capacity to implement JIT activities

<p>Formal requirements</p>	<p>All applications received within the relevant application deadline will initially be assessed by Eurojust according to the formal requirements:</p> <ul style="list-style-type: none"> • Completed, signed and initialled application form • Copy of the signed JIT agreement, including possible extensions • A list of JIT members if not included in the JIT agreement • Deadline for submission of the application has been respected • Action for which the funding is sought to be executed during the corresponding timeframe • Only one application per JIT within one application deadline (no separate Member State applications) • A JIT that received funding within the framework of the last call for proposals cannot apply for funding in the call for proposals that immediately follows
<p>Award criteria</p>	<p>Eligible applications will be evaluated and ranked, taking into account the following award criteria:</p> <ul style="list-style-type: none"> • Investigation of a crime identified as a Eurojust and SOCTA priority by the most recent Council Conclusions • Number of States involved • The extent to which a JIT has previously benefitted from Commission or other sources of EU funding • Purpose and aim of the JIT • Details on action to be funded • Previous Eurojust grant execution rates (where applicable)
<p>Actions to be supported</p>	<p>Through these grants, Eurojust provides support to the following actions:</p> <ul style="list-style-type: none"> - meetings between JIT partners, participation of JIT members in investigative measures carried out on the territory of another State - Interpretation during investigative measures and translation of evidentiary material, procedural or case-related documents <p>Eligible costs related to these actions are the following:</p> <ul style="list-style-type: none"> - Travel and accommodation costs - Interpretation and translation costs <p>Logistical support will also be provided through the lending of equipment (mobile telephones with communication costs included, laptops, mobile scanners and printers) for a renewable duration of six months.</p>

2. European Judicial Network Plenary Meetings organised by the EJM Presidency (Article 5(1) EJM Decision)

a. Legal Context and General Objectives

EJM Plenary Meetings in accordance with Article 5(1) of the EJM Decision have the purpose of allowing the contact points to get to know each other and exchange experience, particularly concerning the operation of the EJM or to provide a forum for discussion of practical and legal problems encountered by the Member States in the context of judicial cooperation, in particular with regard to the implementation of measures adopted by the European Union.

b. Action Grants

The grants provided under this heading shall co-finance EJM Plenary Meetings, usually held in the Member State holding the Presidency of the Council during the last phase of the Presidency. The EJM Presidency mirrors the Council Presidencies and rotates every six months. Therefore, the Member State holding the Presidency of the EJM alternates from January to June and from July to December.

As a rule, the Member State holding the Presidency of the Council will be responsible for the payment of costs and expenses related to the organisation of the plenary meeting. However, Eurojust will provide co-financing to that Member State via a grant agreement. Pre-financing payments will not be available for this grant.

An overview of the exclusion, eligibility, selection and award criteria is provided below and will be further detailed in the call for proposals:

Type of action	Grant award for an action
Financial provisions	Eurojust will provide financial support for EJM plenary meetings organised by the EJM Presidency for up to 80% of eligible costs and up to a maximum of EUR 50 000 in accordance with the grant agreement. No pre-financing payments will be available.
Timetable	Two calls are currently foreseen for 2015
Main selection criteria	The grant shall co-finance EJM Plenary Meetings organised by the EJM Presidency, usually held in the Member State holding the Presidency of the Council during the last phase of the Presidency The EJM Presidency mirrors the Council Presidencies and rotates every six months. Therefore, the Member State holding the Presidency alternates from January to June and from July to December
Formal requirements	A complete and detailed budget estimate must sent by email to the EJM Secretariat at least four months prior to the plenary meeting If approved, this budget estimate will be annexed to the grant agreement to be signed Please note that the signature of the grant agreement is conditional upon the approval of the budget estimate by the authorising officer and the grant agreement must be signed no later than four weeks prior to the plenary meeting If the grant agreement is not signed at least four weeks prior to the plenary

	meeting, the EJM Secretariat reserves the right to postpone the plenary meeting
Award criteria	<p>The award criteria will be published in the call for proposals. The applications will be evaluated and awarded points in accordance with the award criteria</p> <p>An appointed evaluation committee will make recommendations to the Authorising Officer on the award decision</p> <p>The Authorising Officer will provide an award decision which will be adopted shortly after the evaluation and the successful Member States (beneficiaries) will be notified by the EJM Secretariat</p>
Actions to be supported	The EJM will provide financial support for EJM plenary meetings organised by the EJM Presidency for up to 80% of eligible costs and up to a maximum of EUR 50 000 in accordance with the grant agreement

3. Regional Meetings of the European Judicial Network Contact Points

a. Legal Context and General Objectives

Following the Vision Paper adopted during the 25th Plenary Meeting of the EJM contact points in Rovaniemi on 1 December 2006,¹⁵ the EJM organises regional meetings to help focus on problems that have a particular regional character.

The term “regional” in this context should not be construed in a narrow geographical sense. EJM regional meetings may be organised by the Member States regardless of their geographic proximity or distance.

Therefore, countries involved in the meetings do not necessarily have to be neighbouring States and third States might also participate.

b. Action Grants

The grants provided under this heading shall co-finance EJM regional meetings organised by a Member State.

An overview of the exclusion, eligibility, selection and award criteria is provided below and will be further detailed in the call for proposals:

Type of the action	Grant award for an action
Financial provisions	The EJM will provide for financial support of EJM regional meetings up to a maximum of 95% of the organisational costs (a maximum of EUR 5 000 per meeting) No pre-financing payments will be available
Timetable	Three calls are currently foreseen for 2015
Main selection criteria	Regional meetings must pursue at least one of the following goals: <ul style="list-style-type: none"> a) Discussion of solutions to practical problems in cooperation with the participating States; b) Exchanging best practice in the participating States; c) Mutual information exchange on current legal issues and regulations in the participating States, particularly in the field of criminal law and judicial cooperation in criminal matters; d) Increasing networking among the EJM contact points of the participating States and among the EJM contact points and internal structures of the EJM in the participating States, where applicable; or e) Promoting the work of the EJM in participating States
Formal requirements	EJM regional meetings may be organised by the Member States, regardless of their geographic proximity or distance. Therefore, the countries involved in the meetings do not necessarily have to be neighbouring States and third States may

¹⁵ Document 16444/06 EJM 28.

	<p>also participate</p> <p>Meetings must be organised for the EJNI contact points of at least three Member States or two Member States and a third State. For a regional meeting, the organising Member State (grant beneficiary) should invite:</p> <ul style="list-style-type: none"> • Contact Points and judicial authorities <ul style="list-style-type: none"> - central, regional and/or local from the Member State organiser • Contact Points and/or judicial authorities <ul style="list-style-type: none"> - central, regional and/or local from at least two other Member States or one Member State and a third State. Ad-hoc participants may also be invited <p>The application must contain:</p> <ul style="list-style-type: none"> • The purpose of the regional meeting and a draft agenda; • A complete budget estimate (form enclosed in the call for applications); • Information about the participating Member States (and/or third States), estimated number of participants, and the date and venue of the meeting; and • The signature of at least one EJNI contact point of a Member State organizing the meeting
Award criteria	<p>The award criteria will be published in the call for proposals. Applications will be evaluated and awarded points in accordance with the award criteria</p> <p>An appointed evaluation committee will make recommendations to the Authorising Officer on the award decision</p> <p>The Authorising Officer will provide an award decision which will be adopted shortly after the evaluation and the successful Member States (beneficiaries) will be notified by the EJNI Secretariat</p>
Actions to be supported	<p>The EJNI Secretariat will provide financial support up to a maximum of 95% of the organisational costs of an EJNI regional meeting (a maximum of EUR 5 000 per meeting)</p>

4. National Meetings of the European Judicial Network Contact Points

a. Legal Context and General Objectives

The national meetings of the EJNI Contact Points are included in the Conclusions of the 35th Plenary of the EJNI of 28-30 November 2010.

The Member States are encouraged to provide support to their EJNI Contact Points to organise regularly, at least once each year, working meetings between themselves and between themselves and the national judicial networks in criminal matters, where applicable.

The EJNI Contact Points participating in these meetings are encouraged to provide information to the EJNI Secretariat so that this information can be included in the Bi-Annual Report to the European Parliament, the Council and the Commission on its activities and management.

The EJNI Secretariat provides financial assistance only for those national meetings organised by a Member State together with the EJNI Secretariat.

b. Action Grants

The grants provided under this heading shall co-finance EJN national meetings organised by a Member State together with the EJN Secretariat.

An overview of the exclusion, eligibility, selection and award criteria is provided below and will be further detailed in the call for proposals:

Type of the action	Grant award for an action
Financial provisions	EJN will provide for financial support for EJN national meetings up to a maximum of 95% of the organizational costs (a maximum of EUR 5 000 per meeting) No pre-financing payments will be available
Timetable	Three calls are currently foreseen for 2015
Main selection Criteria	National meetings must pursue at least one of the following goals: <ul style="list-style-type: none"> a) Exchanging best practice between Contact Points in practical cases of judicial cooperation; b) Mutual information exchange on current legal issues and regulations in the Member States, particularly in the field of criminal law and judicial cooperation in criminal matters; c) Increasing networking among the judiciary in the Member States and between the EJN contact points; d) Promoting the work of the EJN in the Member States; e) Promoting the EJN website in the Member States
Formal requirements	The application must contain: <ul style="list-style-type: none"> • The purpose of the national meeting and a draft agenda; • A complete budget estimate (form enclosed in the call for applications); • Information on the estimated number of participants and the date and venue of the meeting; and • The signature of at least one EJN contact point of the Member State organizing the meeting
Award criteria	The award criteria will be published in the call for proposals. The applications will be evaluated and awarded points in accordance with the award criteria An appointed evaluation committee will make recommendations to the Authorising Officer on the award decision The Authorising Officer will provide an award decision which will be adopted shortly after the evaluation and the successful Member States (beneficiaries) will be notified by the EJN Secretariat
Actions to be supported	The EJN Secretariat will provide financial assistance up to a maximum of 95% of the organizational costs of an EJN national meeting (a maximum of EUR 5 000 per meeting)

Annex V - Organisational Chart of Eurojust

