



Eurojust Annual Work Programme 2013



Table of Contents

Executive Summary	3
Introduction.....	9
Activities in 2013.....	10
Direct support activities.....	10
Goal 1 Operational work:	10
Goal 2 Centre of Expertise:	21
Goal 3 Partners:	25
Goal 4 Organisational developments:	30
Indirect support activities/services	38
Detailed resource information	40
Appendices:	42
A. Procurement Contracts Envisaged in 2013	42
B. Choice of Presentation of the Annual Work Programme (Methodology) ..	43



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 new Eurojust Multi-annual Strategic Plan (MASP), the Annual Work Programme 2013 (AWP 2013) 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 2013 to be 65 National Members, Deputies and Assistants), 35 Seconded National Experts, and its administrative staff (with provision for an establishment of 245), 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 2013 focuses on the proposed allocations from the Eurojust budget as provided by the European Union.



Financial aspects of the Annual Work Programme 2013

32,358,660 EUR estimated Eurojust budget 2013

This Annual Work Programme is based on the Eurojust budget 2013 of 32,358,660 EUR .

In accordance with EU regulations, the Eurojust budget 2013 has three titles:

Title 1 Staff-related expenditure (direct cost where related to FTEs):	17,333,166 EUR
Title 2 Housing and related costs (direct cost where related to FTEs and m ²):	7,274,200 EUR
Title 3 Operational expenditure (fully related to direct costs):	7,751,294 EUR

Of this budget:

- 80.28% (25,977,506 EUR) is classified as costs of direct support.
- 19.72% (6,381,154 EUR) is classified as costs of indirect support.

345 estimated Eurojust workforce in 2013

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 245. There will be 213 Temporary Agents (TAs) and 32 Contract Agents (CAs), collectively referred to as FTEs (full-time employees or equivalents, depending on context). They are paid from the Eurojust budget.

The total of Eurojust personnel and staff in 2013 is thus 345 (65 + 35 + 245).

Eurojust cost model in the Annual Work Programme 2013

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 2013 investment in core activities will be 80.28% and overhead costs just 19.72%, with investment in core activities (direct support) increasing from 2012 by approximately 800,000 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 245 FTEs anticipated in 2013 is possible. This calculation does not include some budget lines from Title 1. The excluded budget lines total 690,856 EUR. If this figure is deducted from the overall total, the FTE cost from Title 1 amounts to 16,642,310 EUR for 2013.



Eurojust's premises accommodate National Desks, Seconded National Experts, and administrative staff. The workforce figure of 345 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 metre requirements.

Other building expenditures and ICT infrastructure costs from Title 2 (e.g. security costs, telecommunications) were distributed amongst administrative staff only according to the number of staff per Unit/Service. This calculation does not include some budget lines from Title 2 related to the new premises. These excluded budget lines total 565,600 EUR. If this figure is deducted from the overall total, the cost from Title 2 amounts to 6,708,600 EUR for 2013. For details on how the costs from Title 2 were calculated, please refer to Appendix B on page 43.



Goals of the Annual Work Programme 2013 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 cooperation and coordination in individual cases of serious cross-border crime	
Strategic Objectives	
1.1	Enhance the quality of judicial cooperation provided to national authorities; further develop trust and confidence in Member States so that more cases are referred to Eurojust for coordination
1.2	Consolidate the position as recognised key player in judicial cooperation
1.3	Enhance the analysis and evaluation of cases at Eurojust
1.4	Enhance relationships with EU counterparts on the level of operational work
1.5	Develop the Eurojust National Coordination System (ENCS)
Personnel totals	77.86 FTEs 19 SNEs 31 National Desk personnel
Budget totals	€ 6,791,753 FTEs € 1,000,027 SNEs € 657,337 National Desk personnel € 4,647,400 Related budget lines € 13,096,516 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 cooperation in criminal matters
2.2	Strengthen Eurojust's capacity as centre of expertise in Joint Investigation Teams (JITs)
Personnel totals	19.73 FTEs 12 SNEs 15 National Desk personnel
Budget totals	€ 1,713,704 FTEs € 631,596 SNEs € 318,066 National Desk personnel € 517,925 Related budget lines € 3,181,290 TOTAL

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 Objectives	
3.1	Enhanced cooperation with partners in an area of Freedom, Security and Justice
3.2	Enhanced cooperation and coordination with the EJM and other networks
3.3	Cooperation and enhancement of external relationships with international organisations, bodies and third States in operational work
Personnel totals	22.36 FTEs 4 SNEs 7 National Desk personnel
Budget totals	€ 1,945,506 FTEs € 210,532 SNEs € 148,431 National Desk personnel € 1,302,500 Related budget lines € 3,606,969 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	51.05 FTEs 12 National Desk personnel
Budget totals	€ 4,469,822 FTEs € 254,453 National Desk personnel € 1,368,456 Related budget lines € 6,092,731 TOTAL

2013: Budget Totals	
Including direct support to the above Strategic Goals and indirect support	
Direct support (Goals 1 – 4 above)	171 FTEs 35 SNEs 65 National Desk personnel € 25,977,506 (80.29% of the overall budget)
Indirect support	74.00 FTEs € 6,381,154 (19.72% of the overall budget)
Personnel totals	245 FTEs 35 SNEs 65 National Desk personnel
Budget totals	€ 32,358,660



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 2011, there were 1441, a seven-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 cooperation 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 cooperation. In addition to the Secretariat of the European Judicial Network, Eurojust now hosts the Secretariat of the Network for Joint Investigation Teams and the Network for Genocide, crimes 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 2013

The Eurojust Multi-annual Strategic Plan 2012 – 2014 established various goals and objectives for Eurojust. The Annual Work Programme 2013 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 2013 are classified as direct and indirect support.

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**



Activities under the authority of College/National Desks	Human resources	Unit	Financial resources allocated (€)		Key Performance Indicators (KPIs)
Activity 1.1.1 Assist judicial authorities in the co-ordination of investigations and prosecutions and in the execution of mutual legal assistance, including 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	7.1	CAU	FTE cost CAU	€ 598,053	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.	€ 606,705	
	2.0	Press	FTE cost Press	€ 167,197	
	1.0	Coll. Sec.	FTE cost Coll. Sec.	€ 87,792	
	2.0	CSU	FTE cost CSU	€ 173,601	
	2.0	IM	FTE cost IM	€ 170,819	
	3.8	Seconded National Experts (SNEs)	FTE cost SNE (Title 2 & allowances)	€ 200,005	
	6.2	National Desk staff	FTE cost NDs (Title 2)	€ 131,467	
	0.3	JITs	FTE cost JITs	€ 21,563	
	0.2	LS	FTE cost LS	€ 13,461	
	0.1	DPO	FTE cost DPO	€ 9,331	
			Representation expenses (3021)	€ 11,000	
			Ad hoc meetings (3006)	€ 30,000	
			Other missions (3130)	€ 86,500	
			Operational Information Management expenditure (3320-3326)	€ 1,045,400	
		Transcription cost (3007)	€ 16,000		
		Translation at CDT (3400)	€ 5,000		
		Translation by other agency (3401)	€ 145,000		
		Co-ordination meetings (3000)	€ 735,000		
		Interpretation services (3001)	€ 900,000		



⇒ 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 by organising activities (e.g. marketing seminars) specifically addressed to national authorities, involving prosecutors, judges and police officers					
Activity 1.2.2 Monitor and stimulate the internal and external implementation of the Eurojust Council Decision					
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 1.0 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)</p>	<p>FTE cost Exec. Supp. FTE cost DPO Projects (3310) Other meetings (3004)</p>	<p>€ 240,906 € 73,589 € 87,792 € 323,701 € 86,800 € 89,803 € 606,705 € 131,467 € 200,005 € 42,619 € 84,827 € 211,000 € 85,000</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 Follow up on 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	1.5	CAU	FTE cost CAU	€ 126,349	Customer satisfaction with services of Eurojust Other progress Explicit knowledge base
	0.3	DPO	FTE cost DPO	€ 26,297	
	3.0	IM	FTE cost IM	€ 256,228	
	1.0	HR	FTE cost HR (flex assistant)	€ 87,564	
	0.2	LS	FTE cost LS	€ 17,949	
	6.8	Admin. A.	FTE cost Admin. A.	€ 606,705	
	6.2	National Desk staff	FTE cost NDs (Title 2)	€ 131,467	
	3.8	Seconded National Experts (SNEs)	FTE cost SNE (Title 2 & allowances)	€ 200,005	
			Projects (3310)	€ 430,000	
			Books operational (3300)	€ 10,000	
		Subscriptions operational (3301)	€ 62,500		

⇒ 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 Follow up on the activities to strengthen operational co-operation and information exchange with Europol by an improved use of the secure communication system 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 Analysis Work Files 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	€ 42,705	Customer satisfaction with services of Eurojust Explicit knowledge base Measurement scale for progress Brand association of EJ: Attitude
	0.2	LS	FTE cost LS	€ 17,949	
	0.5	EJN	FTE cost EJN	€ 43,573	
	1.0	HR	FTE cost HR (flex assistant)	€ 87,564	
	6.8	Admin. A.	FTE cost Admin. A.	€ 606,705	
	6.2	National Desk staff	FTE cost NDs (Title 2)	€ 131,467	
	3.8	Seconded National Experts (SNEs)	FTE cost SNE (Title 2 & allowances)	€ 200,005	
	1.3	CAU	FTE cost CAU	€ 105,291	
	0.5	Exec. Supp.	FTE cost Exec. Supp.	€ 42,619	
	0.9	CSU	FTE cost CSU	€ 80,724	
			Projects (3310)	€ 40,000	
			Other meetings (3004)	€ 85,000	



⇒ 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 ENCS tool which uses the software developed within the EPOC research project.					



Strategic Objective 1.5 (continued)

<p>Activity 1.5.4 Develop the tool to allow ENCS members to access remotely the Eurojust CMS according to Article 12 of the Eurojust Council Decision</p>					
<p>All activities within this objective</p>	<p>3.2 BFP 0.9 HR 0.2 LS 2.0 IM 6.8 Admin. A. 6.2 National Desk staff 3.8 Seconded National Experts (SNEs) 0.1 CAU</p>	<p>FTE cost BFP FTE cost HR (flex assistant) FTE cost LS FTE cost IM FTE cost Admin. A. FTE cost NDs (Title 2) FTE cost SNE (Title 2 & allowances)</p>	<p>FTE cost CAU Operational missions (3100) Projects (3310)</p>	<p>€ 276,276 € 82,310 € 17,949 € 170,819 € 606,705 € 131,467 € 200,005 € 4,212 € 320,000 € 430,000</p>	<p>Customer satisfaction with services of Eurojust Measurement scale for progress Legal Framework of Eurojust and Compliance</p>



Goal 2 Centre of Expertise

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

⇒ Strategic Objective 2.1 **Contribute to improving EU judicial cooperation 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 of Eurojust cases, including non-binding opinions on conflicts of jurisdiction, with a view to identifying legal obstacles in judicial co-operation in criminal matters, possible solutions and best practices					
Activity 2.1.2 Initiate a project to further strengthen Eurojust's expertise and capacity in the field of the protection of priority cases and in the area of financial interests of the EU					



Strategic Objective 2.1 (continued)

<p>Activity 2.1.3 Further strengthen and improve Eurojust's reporting capacity and pro-actively deliver opinions and proposals to EU decision and policy makers for the improvement of judicial co-operation in criminal matters, as prioritised by the College</p>					
<p>Activity 2.1.4 Assist EU institutions in peer evaluations of instruments of judicial co-operation in criminal matters</p>					
<p>Activity 2.1.5 Contribute to the EU Serious and Organised Crime Threat Assessment (SOCTA) and the EU Terrorism Situation and Trend Report (TE-SAT)</p>					
<p>Activity 2.1.6 Further strengthen and streamline the casework strategy and management of casework-related information</p>					
<p>Activity 2.1.7 Contribute to Eurojust's role in monitoring the implementation of the Terrorism Financing Tracking Program and other related instruments</p>					



Strategic Objective 2.1 (continued)

<p>Activity 2.1.8 Organise Strategic Seminars and meetings, as well as tactical meetings on crime priorities identified by the Council</p>					
<p>All activities within this objective</p>	<p>6.6 CAU 5.6 LS 1.0 HR 1.0 Exec. Supp. 7.5 National Desk staff 0.5 Coll. Sec. 1.0 CSU 0.5 DPO 10.0 Seconded National Experts</p>	<p>FTE cost CAU FTE cost LS FTE cost HR (flex assistant) 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 (3202) Annual Report production (3203) Training of National Members (3005)</p>	<p>€ 557,621 € 499,866 € 85,812 € 85,238 € 159,033 € 43,896 € 86,800 € 42,414 € 526,330 € 46,000 € 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	0.5 CAU 0.3 JITs 0.5 Coll. Sec. 7.5 National Desk staff 2.0 Seconded National Experts 1.4 LS 1.0 CSU	CAU JITs Coll. Sec. National Desk staff Seconded National Experts LS CSU	Eurojust contribution to JITs (3315) FTE cost CAU FTE cost JITs FTE cost Coll. Sec. FTE cost NDs FTE cost SNEs FTE cost LS FTE cost CSU	€ 181,925 € 42,116 € 21,563 € 43,896 € 159,033 € 105,266 € 121,153 € 83,328 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 strategic agenda from 2013 onwards and by contributing to the implementation of Operational Action Plans</p>					
<p>All activities within this objective</p>		<p>1.0 IM 1.1 LS 0.5 CAU 1.0 AD office 2.0 Exec. Supp. 0.1 DPO 3.5 National Desk staff 1.0 SNE 1.0 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 (3120) Projects (3310) Seminars (3010)</p>	<p>€ 85,409 € 98,717 € 41,274 € 89,803 € 170,475 € 9,331 € 74,215 € 52,633 € 86,800 € 212,000 € 40,000 € 171,500</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 fully perform its tasks					
Activity 3.2.3 Proactively support the activities of the Genocide Network by providing it with the resources it needs to fully perform its tasks					



Strategic Objective 3.2 (continued)

All activities within this objective	1.0	IM	FTE cost IM	€ 81,993	Customer satisfaction with services of Eurojust
	5.5	EJN	FTE cost EJN	€ 479,304	
	1.0	JITs	FTE cost JITs	€ 86,251	
	1.5	Genocide	FTE cost Genocide	€ 129,376	
	2.0	SNE	FTE cost SNE	€ 105,266	
	0.3	LS	FTE cost LS	€ 26,923	
	1.0	Press	FTE cost Press	€ 83,598	
	1.0	CSU	FTE cost CSU	€ 86,800	
			EJN awareness among practitioners and partners (3520)	€ 35,000	
			Other expenses related to EJN (3530)	€ 5,000	
			EJN Projects (3500)	€ 248,000	
			EJN meetings (3510)	€ 176,000	
			JIT meetings (3700)	€ 40,000	
			Other expenses related to JIT (3710)	€ 15,000	
			Genocide meetings (3800)	€ 65,000	
		Other expenses related to Genocide (3810)	€ 15,000		
		Public relations (3200)	€ 45,000		
		Seminars (3010)	€ 85,750		



⇒ 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	0.9 2.0 0.5 1.0 3.5 1.0	CSU LS DPO HR National Desk staff SNE	FTE cost CSU FTE cost LS FTE cost DPO FTE cost HR FTE cost NDs FTE cost SNE	€ 81,592 € 182,178 € 39,869 € 85,812 € 74,215 € 52,633	Measurement scale for progress Legal Framework of Eurojust and Compliance
			Third States missions (3110) Seminars (3010) Protocol Office (3020)	€ 58,500 € 85,750 € 5,000	



**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 and proposals for a Eurojust Regulation					
Activity 4.1.2 Actively contribute with an evidence-based approach, to the debate regarding the establishment of an EPPO from Eurojust, and interact with relevant partners such as Europol and OLAF					
Activity 4.1.3 Actively contribute to the setting up of the internal legal framework in implementation of the Eurojust Council Decision and Regulations as foreseen under the Lisbon Treaty					



Strategic Objective 4.1 (continued)

All activities within this objective	0.9	IM	FTE cost IM	€ 76,014	Legal Framework of Eurojust and Compliance
	1.0	AD Office	FTE cost AD office	€ 89,803	
	0.5	CSU	FTE cost CSU	€ 43,400	
	1.0	Exec. Supp.	FTE cost Exec. Supp.	€ 85,238	
	0.5	Coll. Sec.	FTE cost Coll. Sec.	€ 43,896	
	0.3	CAU	FTE cost CAU	€ 21,058	
	7.4	LS	FTE cost LS	€ 659,608	
	0.5	Press	FTE cost Press	€ 40,946	
	0.1	DPO	FTE cost DPO	€ 4,241	
	6.0	National Desk staff	FTE cost NDs	€ 127,226	

⇒ 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					



Strategic Objective 4.2 (continued)

Activity 4.2.4: Follow up, and participate and offer input when appropriate, in relation to the discussions of the European Commission's task force in their preparation of a new financial instrument and the new 'Eurojust Regulation' under preparation (See also 4.1.1)					
Activity 4.2.5 Definition and decision on list of services					
All activities within this objective	3.0	AD office	FTE cost AD office	€ 269,410	Improvement of the Eurojust organisation Measurement scale for progress
	1.0	IM	FTE cost IM	€ 85,409	
	1.0	CAU	FTE cost CAU	€ 82,548	
	0.5	LS	FTE cost LS	€ 44,871	
	0.7	BFP	FTE cost BFP	€ 59,689	
	3.0	National Desk staff	FTE cost NDs	€ 63,613	
	0.5	CSU	FTE cost CSU	€ 43,400	
	0.5	Exec. Supp.	FTE cost Exec. Supp.	€ 42,619	
	0.3	DPO	FTE cost DPO	€ 28,841	
			JSB Meetings (3600)	€ 34,400	
			JSB Representation expenses (3610)	€ 4,000	
			Other expenses for JSB (3620)	€ 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					
Activity 4.3.4 Develop, implement and monitor the Recruitment Plan 2013 in line with organisational needs and Organisational Structure Review (OSR)					



Strategic Objective 4.3 (continued)

All activities within this objective	6.1	HR	FTE cost HR	€ 532,387	Improvement of the Eurojust organisation
	2.0	IM	FTE cost IM	€ 170,819	
			Projects (3310)	€ 24,000	
			Supplementary clerical and interim services (1174)	€ 450,670	
			Expenditure related to recruitment (1180)	€ 84,100	
			Travel expenses taking up duty (1181)	€ 4,250	
			Installation, resettlement and transfer allowances (1182)	€ 66,836	
		Removal expenses (1183)	€ 40,000		

⇒ 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					



Strategic Objective 4.4 (continued)

<p>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</p>					<p>Improvement of the Eurojust organisation</p>
<p>All activities within this objective</p>	<p>2.5 AD office</p> <p>0.0 DPO</p> <p>1.5 IM</p> <p>6.0 CSU</p> <p>0.7 BFP</p> <p>0.5 Coll. Sec.</p> <p>0.5 Exec. Supp.</p> <p>2.0 National Desk staff</p> <p>2.0 LS</p>	<p>FTE cost AD office</p> <p>FTE cost DPO</p> <p>FTE cost IM</p> <p>FTE cost CSU</p> <p>FTE cost BFP</p> <p>FTE cost Coll. Sec.</p> <p>FTE cost Exec. Supp.</p> <p>FTE cost NDs</p> <p>FTE cost LS</p>	<p>Projects (3310)</p> <p>ICT Consultancy (3326)</p>	<p>€ 224,508</p> <p>€ 2,545</p> <p>€ 128,114</p> <p>€ 520,803</p> <p>€ 61,395</p> <p>€ 43,896</p> <p>€ 42,619</p> <p>€ 42,409</p> <p>€ 179,485</p> <p>€ 30,000</p> <p>€ 38,400</p>	<p>Improvement of the Eurojust organisation</p>



⇒ 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	€ 42,652	Improvement of the Eurojust organisation
	3.0	CSU (project bureau)	FTE cost CSU	€ 260,401	
	0.8	LS	FTE cost LS	€ 71,794	
	4.1	CSU	FTE cost CSU	€ 358,486	
	0.3	BFP	FTE cost BFP	€ 21,318	
	0.5	IM	FTE cost IM	€ 42,705	
	1.0	National Desk staff	FTE cost NDs	€ 21,204	
	0.5	AD Office	FTE cost AD office	€ 44,902	
			New Eurojust Premises project (3900)	€ 565,600	
			ICT Consultancy (3326)	€ 18,200	



Indirect support activities/services

The following sets out the resources to facilitate the above direct support activities in 2013.

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 accommodating of National Members, Deputies and Assistants, Seconded National Experts and entire Title 3 of the Budget (Operational expenditure).

Service	Human resources allocated (FTE)	Unit	Financial resources allocated (€)
Providing housing and related costs (Title 2)	n/a	n/a	Total running costs on Title 2 MINUS costs related to staff in direct support, MINUS costs related to SNEs and other ND personnel and MINUS costs related to new premises: 1,340,814
Supporting staff costs – i.e. indirect support (Title 1)	74.00	all Units	Total Title 1 MINUS unrelated Title 1 cost MINUS staff in direct support: 5,032,314



Direct support TOTAL

Activities	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	
Direct support all	22.57	LS		
	21.60	CAU		
	9.00	AD Office	Staff-related costs Title 1:	€ 11,623,800
	10.98	HR	Excluded budget lines Title 1(BL 1172, 1174, 1180-1183):	€ 690,856
	22.96	CSU		
	4.91	BFP	Staff-related costs Title 2:	€ 2,679,585
	6.00	EJN	Excluded budget lines new premises (BL 3900):	€ 565,600
	1.50	Genocide		
	1.50	JITs	Title 2 related to 35 SNEs and 65 ND personnel:	€ 2,120,441
	19.14	IM		
	2.92	DPO		
	3.92	Press	All Title 3 allocated to specific objectives:	€ 7,197,225
	34.00	Admin. Assist.	SNE allowances BL 3121:	€ 1,100,000
	6.00	Exec. Supp.		
	4.00	Coll. Sec.		
	171.00	TOTAL TA/CA	TOTAL direct cost	€ 25,977,506
35.00	SNEs			
65.00	NDs			
271.00	TOTAL FTE			



Indirect support TOTAL

Activities	Human resources allocated (FTE)	Unit	Financial resources allocated (€)	
Indirect support all	74.00	All units	TOTAL indirect cost	€ 6,381,154

TOTAL for

Human Resources (FTE)	Financial resources allocated (€)	Funds assigned to procurement of contracts (€)
Figure from 2013 Establishment Plan: 213 Note: Number of contract agents (32 CAs) not included	€ 32,358,660	€12,705,385

DETAILED RESOURCE INFORMATION

This is the total budget of the organisation and the Establishment Plan¹ (Temporary Agents) along with a figure for Contract Agents², 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 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 2013.

² The establishment plan relate to where each post is identified. The estimate for CA posts has been adjusted downwards to 32 in the EP2014 and this (32 CAs) will be used as the baseline for the work programme 2013 as it is more accurate than the estimate of one year ago (and confirmed in June) from the EP2013.



Unit/Service	Number of Staff (FTE)	Funds (in Euro)
Legal Service	23.00	
Case Analysis Unit	22.00	
Office of the Administrative Director	9.00	
Human Resources Unit	25.00	
Corporate Services Unit	42.00	
Budget, Finance and Procurement	23.00	
European Judicial Network	6.00	
Genocide Network Secretariat	1.50	
JITs Network Secretariat	1.50	
Information Management Unit	38.00	
Joint Supervisory Body of Eurojust	0.00	
Data Protection Officer	4.00	
Press and PR Service	6.00	
Administrative Assistants to the National Desks	34.00	
Office of the President	6.00	
College Secretariat	4.00	
SNEs	35.00	
NDs (national Members, Deputies and assistants) excl. SNEs	65.00	
Total:	345.00	32,358,660



APPENDICES:

A. Procurement Contracts Envisaged in 2013

Global budgetary envelope reserved for procurement during the year ^{3*}	Indicative number and type of contracts envisaged and their subject in generic terms	Indicative time for launching the procurement procedures
12,705,385 € (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
	Lease of hot beverage machines (value above EU procurement thresholds)	Q4 2012
	Audiovisual equipment (value above EU procurement thresholds)	Q4 2012
	Interpretation services (value above EU procurement thresholds)	Q4 2012
	EJN internet site maintenance and development (value above EU procurement thresholds)	Q4 2012
	ICT consultancy services (value above EU procurement thresholds)	Q4 2012
	Legal assistance in EU law (value below EU procurement thresholds)	Q4 2012
	Legal assistance in EU Staff Regulations (value below EU procurement thresholds)	Q4 2012
	Supply of computer systems (value above EU procurement thresholds)	Q4 2012-Q1 2013
	Lease of plants (value below EU procurement thresholds)	Q4 2012-Q1 2013
	Exhibition materials (value below EU procurement thresholds)	Q1 2013
	Goods and services related to Eurojust's access to the Schengen Information System (value above EU procurement thresholds)	Q1-Q2 2013
	Vehicles and related services (value above EU procurement thresholds)	Q1-Q2 2013
	Filming, editing and copying of audiovisual material (value above EU procurement thresholds)	Q1-Q2 2013
	Language training (value to be determined)	Q3-Q4 2013
	Insurance brokerage services (value above EU procurement thresholds)	Q4 2013
Building maintenance services (value above EU procurement thresholds)	Q4 2013	

* 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 2013:

The Annual Work Programme 2013 is set up in a fashion comparable to the Annual Work Programme for 2012 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 proportions 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 inhouse, 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 database 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 2013 is identical to that in the Annual Work Programme (32,358,660 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 2013 is 345, consisting of 65 National Members, Deputies and Assistants and 35 Seconded National Experts, 213 Temporary Agents and 32 Contract Agents. This figure is used to establish costs of accommodation of FTEs (Title 2 from the amended final draft estimate of revenue and expenditures for the financial year 2013, approved by College Decision 2012-4 on 19 June 2012). The figure is used to establish costs of direct support activities. However, several remaining budget lines from this Title concerning the new premises fall into Strategic Goal 4 Organisational Developments.

The calculation of costs of FTE per activity excludes the amount of 565,600 EUR from Title 2, as these costs relate to the development of the new Eurojust premises.

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 245 Eurojust employees anticipated in 2013 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 690,856 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	450,670
1 1 8 0	Expenditure related to recruitment	84,100
1 1 8 1	Travel expenses taking up duty	4,250
1 1 8 2	Installation, resettlement and transfer allowances	66,836
1 1 8 3	Removal expenses	40,000
Total		690,856

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 the establishment plan (EP)2013. HR predicted the number of contract agents (32) as well as the number of National Members, Deputies and Assistants (65) and Seconded National Experts (35). The establishment plan relates to where each post is identified. The estimate for CA posts has been adjusted downwards to 32 in the EP2014 and this figure (32 CAs) is used as the baseline for the annual work programme 2013 as it is more accurate than the estimate of one year ago from the EP 2013.

This Annual Work Programme is based on the 32,358,660 EUR figure of the 2013 EJ Budget; 80.28% of the Budget is interpreted as direct costs of core business and remaining 19.72% as costs of the indirect support.