

# Eurojust Single Programming Document 2022 – 2024

Second Amendment

8 November 2022

*Criminal justice across borders*

The College of Eurojust adopted the Single Programming Document 2022-2024 on 14 December 2021 (College Decision 2021-16).

On 4 October 2022, the College approved an amended version (College Decision 2022-07), for incorporating:

- (a) The new tasks and financial resources granted to Eurojust in May 2022, as regards the preservation, analysis and storage of evidence relating to Core International Crimes<sup>1</sup>;
- (b) An additional amount to cover the expected shortfall in the temporary and contract staff salaries, due to the impact of high inflation on the statutory annual adjustments; and
- (c) A first part of the payment appropriations related to the EUR 9.5 M transferred to Eurojust in 2021 for the implementation of its new Case Management System;

This second amended version incorporates the human resources linked to the abovementioned new tasks, following budgetary authority's approval on 19 October 2022 of Commission's Draft Amending Budget 4/2022 that included a proposal to amend Eurojust's establishment plan.

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<sup>1</sup> As per Regulation (EU) 2022/838 of the European Parliament and the Council of 30 May 2022 amending Regulation (EU) 2018/1727 as regards the preservation, analysis and storage at Eurojust of evidence relating to genocide, crimes against humanity, war crimes and related criminal offences, following Commission's legislative proposal of 25 April 2022.

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## Foreword

Eurojust is the European Union Agency for Criminal Justice Cooperation. We bring together prosecutors and judges from across the EU and beyond in an effort to effectively tackle all forms of serious cross-border crime. Through our expertise and support, we make sure that the investigations of national judicial authorities become international success stories.

Established in 2002, Eurojust celebrates its 20-year anniversary in 2022. This major milestone is not only a great occasion to reflect on our achievements so far, but also to talk about our ambitions for the future. Eurojust's Single Programming Document 2022-2024 reflects our ongoing commitment to ensure that national borders are no obstacle to prosecuting crime and getting justice done. Our main goal is and will always be to meet Member States' requests for practical assistance - ranging from rapid responses to complex, coordinated operations stretching over several years.

To strengthen our operational effectiveness, we will increasingly join forces with other JHA agencies and bodies, including the EPPO, Europol, OLAF and FRONTEX. As many of the cases we support extend far beyond the borders of the EU, we will keep expanding our partnerships with third countries and international organisations while working closely together with the Commission on implementing our four-year external cooperation strategy.

We will also take active part in the EU's main strategic initiatives in the JHA area, including the implementation of the new EU policy cycle starting in 2022. We will consolidate the insights gathered through our casework in user guidelines and advise the Commission on possible improvements through legislative updates. In particular, we will continue to develop our expertise in the field of judicial cooperation instruments such as the EAW and EIO, supporting practitioners with the implementation of relevant European Court of Justice case law.

Finally, this bird's-eye view of Eurojust's plans for the coming years would not be complete without highlighting our ambitions in the field of digitalisation. With the development of a new CMS and other initiatives contributing to the Commission's Digitalisation of Justice vision, we aim to bring the countless benefits of modern technologies and solutions to cross-border criminal justice cooperation.

As the EU's hub for judicial cooperation, prosecutors and judges can rely on Eurojust for unique, hands-on support in the fight against cross-border crime – now and in the future.

LADISLAVHAMRAN

President of Eurojust

## List of Acronyms

<b>ABB</b>	Activity Based Budgeting	<b>EMAS</b>	EU Eco-Management and Audit Scheme
<b>ABC</b>	Activity Based Costing	<b>EMPACT</b>	European Multidisciplinary Platform against Criminal Threats
<b>ABM</b>	Activity Based Management	<b>EIPPN</b>	European Intellectual Property Prosecutors Network
<b>AWP</b>	Annual Work Programme	<b>ENCS</b>	Eurojust National Coordination System
<b>CA</b>	Contract Agent (staff)	<b>ENPE</b>	European Network of Prosecutors for the Environment
<b>CATS</b>	Coordinating Committee in the area of police and judicial cooperation in criminal matters	<b>EPPO</b>	European Public Prosecutor's Office
<b>CC</b>	Coordination Centre	<b>eu-LISA</b>	EU agency for operational management of large-scale IT systems in the area of Freedom, Security and Justice
<b>CEPOL</b>	European Union Agency for Law Enforcement Training	<b>EUIPO</b>	EU Intellectual Property Office
<b>CIC</b>	Core International Crime	<b>EuroMed</b>	Euro-Mediterranean Partnership
<b>CIF</b>	Case Information Form	<b>Europol</b>	European Union's Law Enforcement Agency
<b>CM</b>	Coordination Meeting	<b>FFR</b>	EU Framework Financial Regulation
<b>CMS</b>	Case Management System	<b>FPI</b>	EU Foreign Policy Instrument
<b>COPEN</b>	Working Party on Cooperation in Criminal Matters	<b>FR</b>	Financial Regulation
<b>COSI</b>	Standing Committee on Operational Cooperation on Internal Security	<b>FRONTEX</b>	European Border and Coast Guard Agency
<b>CTR</b>	Counter Terrorism Register	<b>FTE</b>	Full Time Equivalent
<b>DCJ</b>	Digital Criminal Justice	<b>IAS</b>	Internal Audit Service
<b>DoJ</b>	Digitalisation of Justice	<b>Iber-RED</b>	Ibero-American Network of International Legal Cooperation
<b>DP</b>	Data Protection	<b>ICC</b>	International Criminal Court
<b>e-CODEX</b>	e-Justice Communication via On-line Data Exchange	<b>ICF</b>	Internal Control Framework
<b>e-EDES</b>	e-Evidence Digital Exchange System	<b>ICPO-Interpol</b>	International Criminal Police Organisation
<b>EASO</b>	European Asylum Support Office	<b>ICT</b>	Information and Communication Technology
<b>EAW</b>	European Arrest Warrant	<b>IIM</b>	International, Impartial and Independent Mechanism
<b>ECA</b>	European Court of Auditors	<b>IPA</b>	EU Instrument for Pre-Accession Assistance
<b>ECRIS-TCN</b>	European Criminal Records Information System	<b>ISO</b>	International Organisation for Standardisation
<b>EDPS</b>	European Data Protection Supervisor	<b>JHA</b>	Justice and Home Affairs
<b>EIO</b>	European Investigation Order	<b>JIT</b>	Joint Investigation Team
<b>EJCN</b>	European Judicial Cybercrime Network		
<b>EJN</b>	European Judicial Network		
<b>EJR</b>	Eurojust Regulation		
<b>EJTN</b>	European Judicial Training Network		



<b>JSB</b>	Joint Supervisory Body	<b>OS</b>	Operational Statistics
<b>KPI</b>	Key Performance Indicator	<b>PIF</b>	Protection of the EU Financial Interests
<b>LFS</b>	Legal Financial Statement	<b>SAA</b>	Strategic Action Area
<b>LP</b>	Liaison Prosecutor	<b>SIS</b>	Schengen Information System
<b>MAS</b>	Multi-Annual Strategy	<b>SNE</b>	Seconded National Expert
<b>MASO</b>	Multi-annual Strategic Objective	<b>SIRIUS</b>	Scientific Information Retrieval Integrated Utilisation System
<b>MFF</b>	Multi-annual Financial Framework	<b>TA</b>	Temporary Agent (staff)
<b>MLA</b>	Mutual Legal Assistance	<b>UNITAD</b>	United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/ISIL
<b>OAP</b>	Operational Action Plan		
<b>OLAF</b>	EU Anti-Fraud Office		

The Single Programming Document 2022-2024 has been written and adopted in English and then translated into all official EU languages. All versions are considered to be equally authentic. In the event of any discrepancy between the versions, the English version shall prevail. Any subsequent amended versions have not been translated and are available only in English.







## Mission Statement

Eurojust’s mission stems from the agency’s legal framework and specifically Article 85(1) of the Treaty on the Functioning of the EU:

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

The Multi-Annual Strategy (MAS) 2022-2024 articulates the agency’s mission and vision as follows.



### Mission

*As the EU’s hub for judicial cooperation, Eurojust delivers hands-on support to prosecutors and judges working together in the fight against cross-border crime.*



### Vision

*Relying on its unique expertise, partnerships and modern digital tools, Eurojust ensures that national borders are no obstacle to prosecuting crime and getting justice done.*



### Council conclusions on Eurojust’s Annual Report 2019:

*“Eurojust should be continuously provided with adequate resources to ensure that Eurojust is not only able to meet the growing demand for operational support from the Member States but is also able to give ongoing support to the judicial networks hosted at Eurojust and become a future-proof agency through the abovementioned profound digitalisation of judicial cooperation and further expansion of its global network.”*

## Section I – General Context

### *Political context*

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

Eurojust will remain actively involved in the main EU strategic initiatives in the JHA area (e.g. European Agenda on Security, Renewed EU Internal Security Strategy Implementation, Strategic Guidelines in the field of JHA<sup>2</sup>, EU Security Union Strategy 2020-2025<sup>3</sup>, EU Strategy to tackle Organised Crime<sup>4</sup> and other strategies for specific crime areas). It will support the activities of EMPACT, COSI and CATS, as well as represent the judicial cooperation element of the EU policy cycle 2022-2025 and raise prosecutors' awareness thereof.

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

The EJR and other legislative developments in the JHA area provide for the strengthening of Eurojust's cooperation with other EU agencies and bodies. Based on respective working arrangements, Eurojust will seek to further cooperate and enhance information sharing, including crosschecks on a 'hit/no hit' basis, with the EPPO, Europol, OLAF and FRONTEX. To this end, Eurojust will support the Commission task force on data exchange, the EU Innovation Hub for Internal Security, eu-LISA's ICT initiatives to modernise criminal justice cooperation, as well as other initiatives for the secure and compliant exchange of information in the JHA area. Moreover, the agency will further improve its cooperation with the EU bodies, through a revised working arrangement with the Commission and the permanent presence of its Brussels liaison officer.

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

As per the EJR, Eurojust prepared, in consultation with the Commission, a four-year cooperation strategy with third countries and international organisations. Based on this resource-intensive strategy, Eurojust aims to establish a structured and secure exchange of personal data with new entities and increase its number of Liaison Prosecutors (LPs). The ECRIS-TCN regulation also designates Eurojust as a contact point for third countries' and international organisations' queries regarding Member States holding criminal records information on third country nationals. Lastly, Eurojust will further expand its international network of contact points, forming an efficient gateway for EU prosecutors to a high number of jurisdictions worldwide.

#### ***UK's withdrawal from the EU***

The UK will remain an important actor involved in judicial cooperation activities facilitated by Eurojust. Moreover, the complexity of the cases between Member States and the UK is expected to increase.

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

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

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<sup>2</sup> Council Document 5636/20 of 31 January 2020

<sup>3</sup> COM(2020) 605 final

<sup>4</sup> COM(2021) 170 final



## *Legal context*

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

The EJR reinforces the agency's proactive role and operational mandate in strengthening coordination and cooperation between national authorities. It offers the agency the possibility to carry out its tasks not only upon national authorities' request but also on its own initiative or at the EPPO request, as well as to act where the fight against crime requires prosecution on common bases.

These new possibilities rely on quality data management services that enable the effective, structured and secure exchange, analysis and cross matching of information from different partners and systems (e.g. Article 21 notifications, CTR, 'hit/no hit', e-EDES, e-CODEX). To this end and in view of the EJR evaluation in 2024, Eurojust will implement these new operational possibilities through a strategic action plan whose medium/long-term elements will depend on the JHA digitalisation developments.

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

Besides technical aspects, Commission's Communications on the Digitalisation of Justice (DoJ) and on counter-terrorism<sup>5</sup> foresee several legislative proposals that will significantly affect Eurojust's tasks and workload. These concern the improvement of information exchange and coordination in judicial proceedings of cross-border terrorism cases and a JIT collaboration platform regulation, as well as an omnibus proposal to digitalise all judicial collaboration instruments with indirect impact on Eurojust.

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

Eurojust will continue to support Member States in the practical use of available judicial cooperation tools and advising the Commission on possible improvements, by consolidating best practices and proposing user guidelines and legislative updates. It will maintain its key role in the application and assessment of instruments, such as the EAW and the EIO, by supporting and advising practitioners in implementing relevant European Court of Justice case law.

It will also continue to assist in cases involving JITs, conflicts of jurisdiction and transfer of proceedings or prisoners. Lastly, it will actively support the latest EU initiatives in criminal justice cooperation, including those related to e-evidence, data retention, encryption, mutual recognition of freezing and confiscation orders, anti-money laundering, victim rights, environmental crime and ship source pollution etc.

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

Eurojust will ensure that its processes and tools for processing operational and administrative data remain compliant with all applicable Data Protection (DP) provisions (i.e. EJR, Regulation 2018/1725 and Eurojust's DP Rules) and EDPS recommendations. It will embed effective DP by design and by default in all new processes and tools, including those related to the digitalisation and globalisation developments.

## ***Technological context***

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

Information and evidence sharing between Member States' judicial authorities is crucial to investigate effectively cross-border criminal cases. Commission's Digital Criminal Justice (DCJ) study

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<sup>5</sup> Respectively COM(2020) 710 final and COM(2020) 795 final

analysed the needs and challenges in criminal justice cooperation across the EU and proposed solutions to facilitate the work of judicial practitioners.

As per Commission's DoJ Communication, Eurojust shall focus on redesigning its Case Management System (CMS) and ensuring its alignment with external systems. This will enable the agency to modernise its operations and working methods, capitalise on its new operational possibilities and thus increase its operational added-value and impact.

### *Economic context*

#### ***EU Multi-Annual Financial Framework 2021-2027***

The new EU MFF influences Eurojust's capacity and flexibility to respond to the increasing challenges in the area of security and justice and to accommodate the operational work growth. The static establishment plan presents a sizeable challenge for meeting the increasing initiatives and requests from Member States, EU partners and institutions.

Eurojust expects to alleviate these constraints through a Legal Financial Statement (LFS) linked to the JHA legislative developments. In the absence of this, negative priorities will inevitably arise.

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

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

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

Eurojust will further support and develop synergies with a diverse and growing set of judicial practitioner networks such as the EJP, the JIT network, the Genocide network, the EJC, the national correspondents for terrorism, the prosecutors' focus groups on migrant smuggling and trafficking in human beings, the ENPE, the EIPPN and the Consultative Forum of Prosecutors General.

### *Environmental context*

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

Eurojust will support the EU green deal through its environmental management strategy and actions. Furthermore, following the evaluation of Directive 2008/99/EC and based on its casework experience, Eurojust will monitor and contribute to possible EU developments in the field of environmental crime.

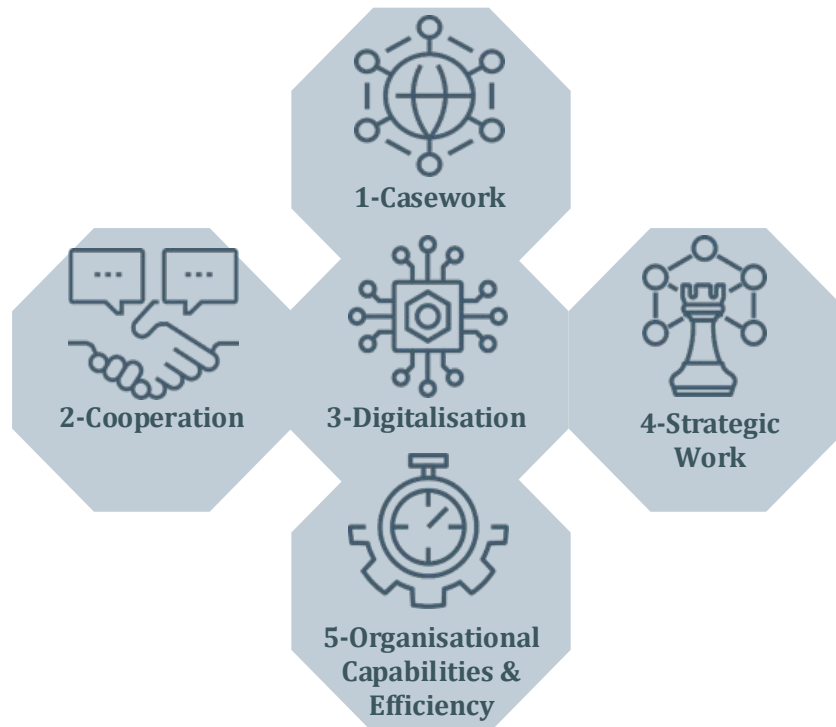




## Section II – Multi-Annual Work Programme 2022-2024

### 1. Multi-Annual Work Programme

In 2021, Eurojust adopted its MAS for the period 2022-2024, following consultation with its stakeholders. The MAS 2022-2024 sets 5 Multi-Annual Strategic Objectives (MASOs), each covering a number of Strategic Action Areas (SAAs).



Eurojust will assess the achievement of each MASO, through monitoring and reporting on annual basis the progress of specific KPIs per SAA.

**Table 1 – Eurojust Strategic Action Areas and KPIs 2022-2024** <sup>6</sup>

SAA	Indicator	Baseline	Target
<b>1(a)</b> – Swift and qualitative response to Member States’ requests	Satisfaction level of the Eurojust support to coordination meetings	3.6	3.65
	Number of new JITs supported	89	95
<b>1(b)</b> – Proactive identification of links and investigation or prosecution gaps	Percentage of actions planned to reinforce Eurojust’s ability to act on its own initiative implemented	N/A	80
<b>1(c)</b> – Operational cooperation with the networks hosted and supported by Eurojust	Number of Eurojust-Networks joint products	10	11

<sup>6</sup>The baseline and target refer to the average per annum in the periods 2019-2020 and 2022-2024 respectively. In one case where the 2019 result is not available (highlighted in *italics*), the 2020 result is used as the baseline.



<b>2(a)</b> – Cooperation with JHA partners	Number of cases involving EPPO, Europol, FRONTEX and OLAF	62	75
<b>2(b)</b> – Cooperation with third countries and international organisations	Number of cases involving third countries and international organisations	835	900
<b>2(c)</b> – Externally funded projects for operational cooperation	<i>Refer to the agreements for the funding and implementation of the respective external projects</i>		
<b>3(a)</b> – ICT operational capabilities	Percentage of actions timely implemented as per the new Eurojust CMS development plan	N/A	80
<b>4(a)</b> – Expertise sharing with EU bodies and judicial practitioners	Percentage of prioritised products on priority crime areas and judicial cooperation instruments delivered	71	80
	Number of serviced stakeholder requests for strategic contributions	101	120
<b>4(b)</b> – Corporate communication and outreach	Number of media mentions to Eurojust	36 115	37 500
<b>5(a)</b> – Organisational efficiency	Ratio of new and existing cases over the number of staff and SNE	35	40
<b>5(b)</b> – Organisational management and internal control	Percentage of ICF principles present and functioning	100	100
<b>5(c)</b> – Environmental management	Number of environmental certifications acquired and maintained	0	1
<b>5(d)</b> – Revision of the Eurojust Regulation	Percentage of actions timely implemented as per the action plan of the revised Eurojust Regulation	N/A	80

## 2. Human and Financial Resources Outlook

### 2.1. Overview of Past and Current Situation

Throughout the MFF period 2014-2020, the Commission and the budgetary authority have acknowledged the unprecedented growth and added-value of Eurojust's operational work, as well as other structural deficits in the agency's budget. They supported in part the agency's annual budget and post requests in excess of the MFF programming, by authorising a total deviation of EUR 31.5 M.

Nevertheless, during the MFF period, this deviation still represented EUR 16 M less than Eurojust's projected needs. Furthermore, Eurojust reduced its establishment plan in line with the Commission targets and the EPPO contribution, resulting in a net loss of 6 posts, and its contract staff by 40%. Each year, these reductions and residual shortfalls between the requested and approved resources led to significant capacity constraints in delivering Eurojust's mission. Under these resource

constraints, Eurojust was only able to continue its operations by identifying efficiency gains and negative priorities.

In the context of its multi-annual efficiency gains strategy (see Section 2.4), the agency has taken a number of initiatives to achieve a more efficient and effective use of its financial and human resources in accommodating the operational work growth. These have included most notably:

- An extensive two-phased reorganisation, focusing first on direct operational support areas (2017) and then on indirect support ones (2019);
- An in-depth review of the agency's activities, resources and processes, including a zero-based budget review (annually since 2018), an audit of all activities and FTEs (annually since 2019) and a systematic efficiency review of current processes (commenced in 2021), establishing:
  - The minimum resources for fulfilling Eurojust's mandate and legal obligations; and
  - The optimum resources for covering the increasing workload and strategic ambitions.

The overall efficiency strategy and specific initiatives enabled Eurojust to increase its caseload/staff ratio<sup>7</sup> from 7.7 in 2014 to 18.8 in 2020<sup>8</sup>. However, these were not sufficient to meet the increasing operational and resource challenges. On annual basis, the agency had thus still to apply negative priorities to remain within the authorised resource limits.

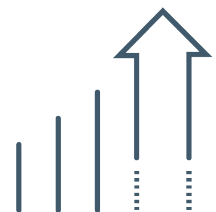
To cap the 2020 budget, Eurojust deprioritised activities in the total amount of EUR 3.3 M, primarily related to the new EJR obligations and additional staff requests related to the operational work growth.

The unforeseeable COVID-19 crisis had a crosscutting impact on the agency's operations and thus a twofold effect to the agency's resource constraints. On the one hand, it led to service adjustments that opened further efficiency gain opportunities. On the other hand, it affected negatively certain key operational workload drivers, thus temporarily alleviating the initial resource constraints and enabling Eurojust to invest in its ICT infrastructure, ICT security and video conferencing facilities<sup>9</sup>.

The agency responded promptly and effectively to this changing and challenging context through:

- Adjusting its core business processes to ensure continuity, despite physical restrictions;
- Providing specialised operational support in specific COVID-19-related offences;
- Facilitating the execution of judicial cooperation instruments, such as EAWs and EIOs, which were impacted by the application of the COVID-19-related measures; and
- Advising practitioners on the main judicial and legal issues arising from the COVID-19 crisis, by reviewing the related casework and/or the impact of COVID-19 measures in the Member States.

The European Parliament and Council agreement on Eurojust's resources under the new MFF 2021-2027 reflects an appreciation for the agency's added-value and ever-increasing resource needs. The new MFF programming supports an average annual budget growth well above the initially proposed 2% deflator. However, it does not foresee any establishment plan reinforcement and thus maintains the current human resource constraints.



<sup>7</sup> For a year, total number of new cases referred to Eurojust over the total temporary and contract staff authorised by the budgetary authority.

<sup>8</sup> This ratio has temporarily dropped from 17.4 in 2019, due to the COVID-19 impact on the agency's operational activities.

<sup>9</sup> Annexes III and IV provide more details on the resource situation at the end of 2020.

Despite a holistic efficiency strategy, Eurojust has effectively reached the limits of efficiency gains. While it will still seek for further efficiency gains across the organisation, these gains will only compensate for minor workload increases and temporary absences of staff. Only through reinforcement of its workforce, will the agency be able to accommodate the increasing volume and complexity of its tasks as elaborated in Section II-2.2.

Therefore, to remain compliant with the new MFF programming for 2021, the agency had to assign further negative priorities in the order of EUR 1.4 M. These mainly concern a number of operational post requests not authorised by the budgetary authority, the impact of which continues into 2022.

## **2.2. Workload Outlook**

### **2.2.1. New Tasks**

In consultation with the Commission, Eurojust is currently assessing the impact on its core operational tasks from certain major JHA developments. These may influence the complexity and volume of Eurojust's existing tasks so fundamentally that these tasks may need to be redefined and/or re-scoped, as shown in the next sub-section.

In this context, it is necessary to strengthen and safeguard Eurojust's key role, contribution and added-value in these developments, by entrusting it with sufficient financial and human resources, as part of a revised founding regulation and accompanying LFS.

As part of the EU response to the war in Ukraine, the European Parliament and the Council approved the Commission legislative proposal to reinforce Eurojust's mandate for preserving, analysing and storing evidence relating to genocide, crimes against humanity, war crimes and related criminal offences. Accompanied with the necessary financial and human resource reinforcements, these new tasks strengthen the agency's role in supporting the coordination and cooperation between national authorities investigating and prosecuting serious CIC.

### **2.2.2. Growth of Existing Tasks**

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

Notwithstanding this, Eurojust has historically been a demand-driven agency acting upon request of the Member States' competent authorities. The main operational workload drivers have always increased in excess of all projections, approaching already by 2019 the initial 2021 estimates.

In 2020, the COVID-19 crisis posed new challenges for the judiciary across the EU. Despite this, Eurojust remained fully operational, assisting national authorities to ensure that cross-border crime continues to be tackled and decisive action is taken against criminals abusing the situation. This situation has highlighted the importance of secure electronic platforms and communications, as a cornerstone of criminal justice reinforcements across the EU.



Despite the temporary COVID-19 impact on certain workload drivers<sup>10</sup>, the agency expects as of 2022 its operational work to have resumed in full and annual growth to continue as before the pandemic. Given a total growth by 159% and an annual average growth by 17% during 2014-2020, the agency makes modest resource estimates with the expectation of its registered cases increasing at a conservative 9% per annum.

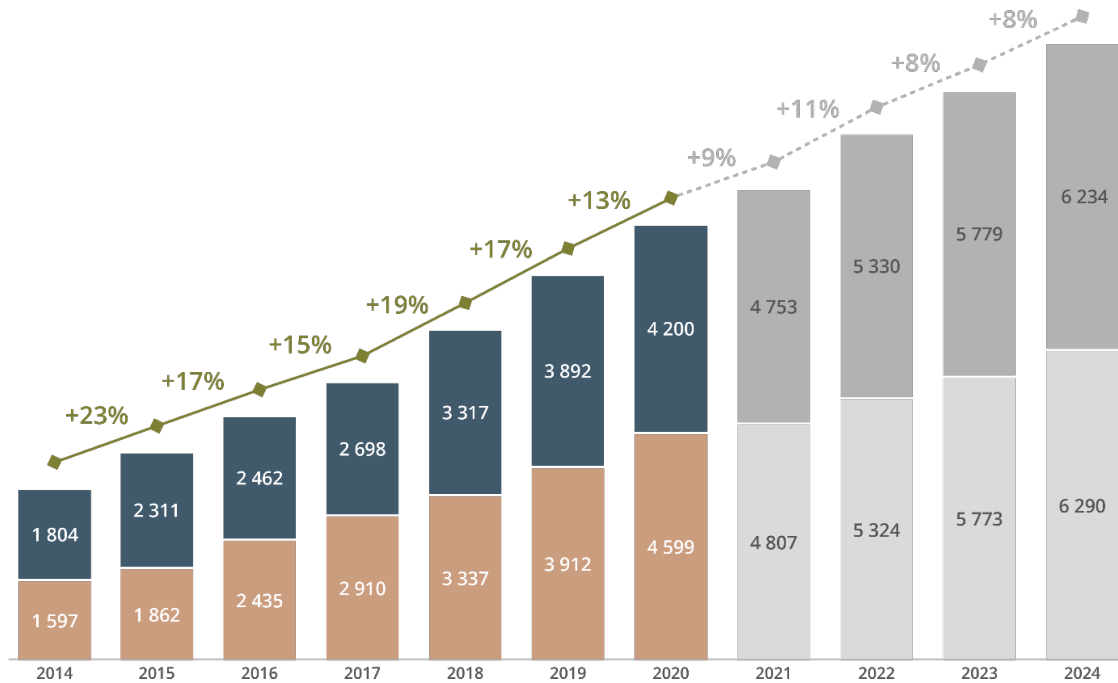


Figure 1 – Historical growth and projections for existing  and new  registered cases <sup>11</sup>

This unparalleled casework growth correlates with a rise in Member States’ demand for Eurojust’s judicial cooperation tools, primarily CMs, Coordination Centres (CCs) and JITs. The continuation of historical trends is also justified in view of the high backlog of cases not processed due to the COVID-19 restrictions and the new crime types and methods established during the crisis.

Table 2 – Demand for Eurojust’s judicial cooperation tools

Demand growth for Eurojust tools	Total 2014-2020	Annual 2014-2020	Annual 2014-2019	Annual 2021-2024
Number of CMs	88%	11%	17%	8%
Number of CCs	90%	11%	22%	1%
JIT grants requested amount	66%	9%	19%	10%
Number of JIT applications	31%	5%	16%	10%

Besides the quantitative aspects for currently provided services and tools, as introduced in Section I, the volume and complexity of the agency’s tasks are expected to grow due to a number of interrelated factors whose impact is not fully quantifiable at this stage, such as:

<sup>10</sup> As further explained in Section III, for those workload drivers temporarily impacted by the COVID-19 crisis in 2020, the 2019 results are a more representative baseline than the 2020 ones.

<sup>11</sup> Excluding Eurojust own initiative cases that comprise another driver of the agency’s casework

- A number of legislative and technical developments in the JHA area, largely linked to Commission's proposals for the further digitalisation of judicial cooperation in criminal matters;
- Changes in the nature of the Member States' demand for Eurojust's operational and financial support, making their case referrals increasingly complex<sup>12</sup> and thus requiring enhanced analytical and legal support throughout an extended investigation and prosecution period;
- Growth in the new areas of operational competence under Article 2 of the EJR, particularly related to own initiative or EPPO cases, after a transitional period in 2020-2021; and
- Eurojust's strategy for cooperation with third countries and international organisations, enabling a structural exchange of personal data with these entities and increasing the number of LPs.

More specifically, the following legislative and technical developments will profoundly affect – to a varying extent – Eurojust's existing tasks and resource needs during the period 2022-2024:

- The proposed modernisation of Eurojust's CMS;
- Improved possibilities for data exchange and 'hit/no-hit' between Eurojust and its partners, in the context of the EJR and the Interoperability Regulations;
- The new legislative proposal on exchanges of digital cross-border terrorism cases and other possible improvements in Eurojust's Counter Terrorism Register (CTR) and related data;
- The new legislative proposal for a Regulation on a JIT collaboration platform and the related technical implementation;
- The operation of ECRIS-TCN as of 2023, implementing the legal obligation for Eurojust to act as a contact point for requests of third countries and international organisations, who wish to identify in which Member State a non-EU national may have been convicted;
- The launch of the e-Evidence Digital Exchange System (e-EDES), making it easier for the Member States to involve Eurojust in the EIO/MLA proceedings; and
- Other new judicial cooperation instruments such as the e-Evidence legislation that will introduce new cooperation opportunities as well as legal issues for judicial practitioners.

Coupled with the new operational and external funding possibilities of the EJR and the Eurojust FR, the abovementioned developments will increase the quantity and quality of data stored, processed and exchanged by Eurojust and thus bring greater operational benefits and synergies. The possibilities to identify links between ongoing investigations and prosecutions will increase significantly, with a major – though not yet quantifiable – effect on Eurojust's casework growth, working methods, services, processes and resources.

In view of these trends as well as the new 2022-2025 EU policy cycle, Eurojust will need to continue to effectively and efficiently support a growing number of complex cases; provide more specialised and higher value support, particularly in priority crimes; and capitalise on the benefits of digitalisation in criminal justice cooperation across the EU. Eurojust's capabilities in retaining, processing and managing knowledge and data will remain the key to provide unique added-value to judicial practitioners.

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<sup>12</sup> As a prime example of such complexity factor, the growing number of important European Court of Justice judgements in criminal justice cooperation topics will bring more complex legal questions about the interpretation and application of judicial cooperation tools.

## 2.3. Resource Programming

In order to accommodate the projected workload growth, Eurojust seeks to reinforce its budget in the period 2022-2024, whilst respecting its MFF 2021-2027 envelope and establishment plan limits<sup>13</sup>, pending the Commission assessment and related LFS.

**Table 3 – Eurojust resource estimates 2022-2024** <sup>14</sup>

Resources	2022	2023	2024
Budget	EUR 47.8 M	EUR 51.0 M	EUR 53.2 M
Establishment plan posts	221	221	221

These estimates reflect Eurojust’s multi-annual workload projections and the priorities set in the agency’s MAS 2022-2024, taking also into account the MFF 2021-2027 envelope and the new tasks granted to Eurojust in May 2022 with regard to CIC evidence.

In particular, the 2022 resources reflect the final outcome of the 2022 budget process, granting Eurojust with 5 additional temporary staff posts and a corresponding budget increase of EUR 380 000 compared to the Commission Draft Budget proposal. These reinforcements will enable Eurojust to support more effectively the discussions for new or revised working arrangements with the agency’s JHA partners as well as with third countries and international organisations under its four-year cooperation strategy.

Moreover, the 2022 resources have been further increased to incorporate the additional budget of EUR 1.8 M transferred to Eurojust during 2022, in order to cover the expected staff salary increases due to the high inflation and to implement the agency’s new tasks related to CIC evidence.

Notwithstanding this, there is a residual gap of 15 FTE compared to the resources authorised to Eurojust for 2022 and those identified by the agency as required to implement its Annual Work Programme (AWP) 2022. Therefore, these resource shortfalls inevitably entail constraints and negative priorities, as elaborated in Section II-2.5.

As per the agency’s Activity Based Budgeting (ABB) methodology, the 2022 budget contributes to the MAS 2022-2024, by allocating more than two thirds of the Eurojust’s human and financial resources to core tasks and priorities, under MASO 1-*Casework* (46.3%), 2-*Cooperation* (10.1%) and 3-*Digitalisation* (13.3%); and 79% of the human resources to activities required to fulfil the agency’s mandate and legal or statutory requirements.

Annexes II, III and IV provide further details on Eurojust’s resource needs in the period 2022-2024.

## 2.4. Strategy for Achieving Efficiency Gains

Eurojust remains committed to the continuous improvement of its operational and administrative efficiency. It aims to ensure that it does things the right way and exhaust efficiency gains before reinforcing any area of work with extra resources.

<sup>13</sup> As adjusted through the 2021-2022 EU budget processes and as revised upwards in the course of 2022 in order to incorporate the new tasks and resources granted to Eurojust in relation to CIC evidence

<sup>14</sup> Annually, Eurojust estimates its budgetary envelope reserved for procurement in the order of 30-35% of the budget. Within this envelope, it purchases goods and services via different channels as appropriate, mostly through framework contracts.

The agency’s efficiency gains strategy is founded upon analysing the existing operational and administrative processes and further refining them with a view to maximise the agency’s impact and added-value for the EU national authorities and citizens. It uses information about the current situation and strategic objectives for the future as the basis for optimising the use of resources and substantively transforming Eurojust’s human and financial resource management services.

The COVID-19 pandemic brought and accelerated a number of efficiencies (e.g. increased videoconferencing for CM/CC, virtual interviews, online trainings etc.). Drawing on this experience, the agency will further review, assess and optimise its structures, services, processes, activities and resource allocation in order to define the “new normal” – retaining to the extent possible – these efficiency gains into 2022-2024 and beyond.



Reinforcing efficiency is a key element of the MAS 2022-2024 and comprises a horizontal element inherent in all (multi-)annual objectives. The AWP 2022 includes concrete actions to *further improve Eurojust’s organisational efficiency and flexibility to meet operational needs*. Among others, through the more regular use of video conferencing, it aims to reduce further the average costs of operational and strategic meetings, including CMs and ad hoc ones linked to the EU policy cycle.

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



**Figure 2 – Pillars of efficiency gains strategy**

***Categorisation and prioritisation of activities and resources***

Eurojust retains its strategic priority on the core operational services contributing to MASO 1- Casework. It aims to limit non-case-related activities as far as possible without compromising business continuity and compliance with the applicable statutory and contractual obligations. In this context, as part of the planning cycle, Eurojust will continue to review thoroughly its activities and related resources, to:

- Categorise them based on the activities' underlying business need (e.g. direct link to the agency's mandate, legal requirement, internal or external stakeholder request); and
- Prioritise them based on their level of impact on the achievement of the agency's objectives.

This exercise is an essential step in realising efficiency gains. It allows Eurojust to identify activities and services that it may downsize or discontinue, if needed, and enables the dynamic (re)deployment of resources based on operational priorities. It also supports the informed assignment of negative priorities when the outcome of the budgetary process does not provide all required AWP resources.

### ***Activity Based Budgeting, Costing and Management***

Using as a basis its established ABB process, Eurojust aims to enhance its Activity Based Costing/Management (ABC/ABM) approach and develop a more integrated approach to performance management based on results.

Key steps are:

- The implementation of a consistent activity recording approach across the agency, which will better inform resource planning and make the costing of activities more accurate;
- The implementation of a new ABC solution for non-staff costs as part of the transition to the new Commission's ICT platform for budget management and accounting (SUMMA); and
- Continuous improvement of the planning, monitoring and performance management methods and tools, as well as the KPI framework.

### ***Zero based budgeting***

As part of the annual planning exercise, Eurojust will continue to scrutinise its non-staff costs and categorise them based on whether:

- There is a legal obligation to pay (i.e. minimum required or not); and
- It can reduce them through adjusting service levels and/or modalities (i.e. fixed or variable).

To this end, the agency maintains a detailed and multi-annual overview of all specific cost elements, using the findings of the 2020 zero based budget review as the baseline.

### ***Strategic workforce planning***

Since 2019, Eurojust has taken steps to shift from a traditional headcount methodology to strategic workforce planning. This will enable a forward looking, proactive, flexible and integrated approach in anticipating and addressing staffing gaps. In this context, the agency will adopt a new staffing strategy aligned with organisational priorities. With a drive for efficiency at its core, this strategy will guide strategic interventions to address staffing gaps based on different budget growth scenarios.

Under this strategy, Eurojust will take specific initiatives such as:

- An efficiency gains exercise, to map all major processes and – where needed – propose to reengineer and/or further analyse them at an organisational level, as well as determine future workforce needs based on workload indicators and workforce plans to address the gaps;
- Analysing the national desk support model, to assess its sustainability, explore alternative models for direct support services to the desks and propose actions to ensure the sustainability and efficiency of the model without compromising the operational activities of the desks;

- Skills mapping, to identify the experience, knowledge and skills available in-house and also to address possible skill gaps;
- Job evaluation exercise, to streamline the establishment plan's use and ensure correct grading;
- Succession planning for critical and management posts, to guarantee business continuity for roles with unique skills and high impact on business outcomes; and
- Quarterly strategic staffing reporting, to ensure informed decisions.

### ***Organisational structure review and changes***

As a follow up to the two extensive reorganisations in 2017 and 2019, Eurojust will continue to review the effectiveness and efficiency of its organisational structure and refine it where necessary. More particularly, the agency commits to perform an evaluation exercise of its current structure as soon as conditions allow after the COVID-19 crisis and identify any necessary refinements.

### ***Business process review and service optimisation***

Eurojust will continue to review and explore possibilities to reengineer its processes, with a view to optimising service quality and cost-effectiveness, for instance by:

- Piloting changes in service levels and modalities, to improve added-value and cost-efficiency;
- Continuously streamlining and automating administrative workflows to improve staff's productivity, by removing redundant steps and capitalising on new technologies such as digital signatures, online training platforms and electronic personnel files;
- Implementing new methodologies and solutions, through proof of concepts, to streamline deployments of custom developed software applications or new workstations; and
- Reviewing ICT infrastructure and related technologies to reduce duplication of components and optimise maintenance and capital replacements such as for storage.

### ***Capitalising on shared services***

In line with the call for agencies to promote the use of shared services, Eurojust will seek efficiency gains through initiatives such as:

- Sharing services with other agencies and/or the Commission, including e.g. interagency and inter-institutional procurements, common services with Europol and the EPPO and use of Commission ICT solutions such as those for human and financial resources management; and
- Contributing to further promoting shared services among agencies through the different networks, particularly in the areas of procurement, ICT and performance management.

## **2.5. Negative Priorities**

Eurojust faces a constant increase in its workload and has effectively reached its limits in efficiency gains. However, the MFF 2021-2027 foresees no increase in the agency's establishment plan and thus imposes further constraints for its human resources.

As a result, the agency will be unable to enhance certain operational work areas as initially envisaged. Negative priorities in these areas will limit the agency's capacity to:

- Meet the increasing demand for financial assistance to JITs, keeping it capped at the 2020 levels;
- Expand legal and analytical assistance to all complex cases referred to Eurojust;



- Enhance institutional knowledge retention and thus improve its inputs to EU stakeholders on the implementation of judicial cooperation instruments;
- Prepare for performing its role as ECRIS-TCN contract point as of 2023; and
- Increase its support to the CTR, 'hit/no hit' and interoperability initiatives stemming from the EJR and the interoperability regulations.

Eurojust counts on the support of the Commission and the budgetary authority to reinforce some of these areas. In this context, the agency welcomes the Commission's indication to assess its resource needs in relation to specific JHA legislative and technical developments and support an increase in its resources through a LFS, as explained in Section II-2.2.1.



## Section III – Annual Work Programme 2022

### 1. Executive Summary

Eurojust focuses its AWP 2022 on the key EU priorities, by increasing the agency's added-value for EU societies and citizens and contributing to a more secure, digital and green EU.

This AWP constitutes the first step in realising Eurojust's MAS 2022-2024. It builds on the achievement of previous years' objectives<sup>15</sup>, with specific activities to reinforce the agency's:

- *Casework*, through dynamic and quality support to an increased referral of complex cross-border crime cases, new operational capabilities to act on Eurojust's own initiative and where the fight against crime requires prosecution on common bases, as well as operational actions and complementarity with judicial practitioners' networks;
- *Cooperation with partners*, specifically with the EU Institutions, the JHA Agencies and bodies, other EU partners third countries and international organisations, and other partners based on external funding agreements;
- *Digitalisation*, through an active contribution to Commission's DoJ vision to improve information exchange and interoperability and an enhanced support to casework and judicial practitioners through existing ICT systems and operational data reporting solutions;
- *Strategic work*, through enhanced institutional knowledge and expertise to support judicial practitioners and EU strategic initiatives in the JHA area, as well as more effective and efficient communication to support operational and strategic goals; and
- *Organisational capabilities and efficiency*, through supporting the EJR revision process, further improving organisational efficiency and flexibility in meeting operational needs, strengthening organisational management and internal controls to enable the College to focus on its operational tasks and reducing the agency's environmental impact.

### 2. Activities<sup>16</sup>

#### 1-Casework

##### Activity 1.1 – Provide comprehensive and tailor-made operational and legal expertise to referred cases<sup>17</sup>

Eurojust will strive to increase referral of complex cases by the national authorities and the LPs and ensure the coordination of investigations by promoting the exchange of information, detecting cross-matching links between ongoing investigations, supporting development of prosecutorial strategies and implementing joint actions.

The agency will maintain its focus on supporting national cases by providing operational, logistical and financial support to CMs, CCs and JITs. It will continue to deliver added-value in national

<sup>15</sup> The results achieved in previous years comprise the baseline for the 2022 KPIs. For all KPIs the 2020 results are provided as the baseline. However, specifically for those heavily impacted by the COVID-19 crisis, the 2019 results may comprise a more representative baseline and are provided in footnotes. The Eurojust's Annual Reports and Consolidated Annual Activity Reports elaborate further on the achievement of previous years' objectives and KPIs.

<sup>16</sup> Annex II provides detailed information on the human and financial resources allocated to each activity/objective.

<sup>17</sup> In accordance with Articles 2(1) and (3), 4(1)(a), (b), (c), (f), (i) and (j), 5(2)(a), (b) and (c) and 60(4) of the EJR.



investigations and prosecutions through tailor-made expert advice at their early stages and analytical and/or legal documents on the judicial cooperation issues faced by practitioners.

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

### Objective 1.1.1 – Improve dynamic and quality support to increased referral of complex cross-border crime cases

#### Actions

- Provide quick and effective casework support to Eurojust National Members and LPs
- Provide practitioners with efficient and tailored operational tools to support their individual cases (e.g. analysis, legal advice, other operational assistance incl. translations)
- Promote the use of CMs, CCs and JITs as essential judicial cooperation instruments
- Provide operational, financial and legal support to JITs, including dedicated support to JITs established to investigate CICs committed in Ukraine
- Respond to practitioners' needs by systematically collecting their feedback (e.g. CMs, ENCS)
- Deliver operational data entry and management services, including quality reviews on CMS data, case-related reporting, as well as analysis on CIC evidence data highlighting links among cases and state-of-play of the investigations
- Provide legal advice for CIC cases based on the abovementioned analysis, covering exchange of evidence, coordination possibilities and possible conflicts of jurisdictions

#### Expected results

- More complex cases attracted (e.g. cases involving complex judicial cooperation issues, cross-border crimes affecting more than two Member States, priority crime areas, etc.)
- LP cases increased
- Higher number of cases resolved in a timely fashion, due to the use of more quality data
- Enhanced operational support through CMs and CCs
- Increased support to JITs
- Increased quality and quantity of data for operational, management and strategic purposes

Indicators	Baseline	Target	Reporting
Number of case referrals from Member States <sup>18</sup>	3 862	4 713	Monthly OS <sup>19</sup>
Number of case referrals from countries with a LP <sup>20</sup>	338	481	Monthly OS
Number of CMs	371 <sup>21</sup>	530	Monthly OS
Number of CCs	19 <sup>22</sup>	30	Monthly OS
Level of satisfaction of CM/CC participants regarding Eurojust's operational support (1-4)	3.4	3.5	Quarterly KPI report
Percentage of cases in priority crime areas	72	73	Monthly OS

<sup>18</sup> Including Denmark despite the country's decision to opt-out from the EJR

<sup>19</sup> Operational Statistics based on data stored at the Eurojust CMS

<sup>20</sup> Including the UK that has posted a LP posted as of January 2021

<sup>21</sup> The 2019 result of 428 CMs comprises a more representative baseline.

<sup>22</sup> The 2019 result of 27 CCs comprises a more representative baseline.



Number of deliverables in support of casework	777 <sup>23</sup>	931	Quarterly KPI report
Number of new JITs supported	75 <sup>24</sup>	140	Monthly OS
Percentage of new JITs that are funded	51	50	Monthly OS

### Activity 1.2 – Capitalise on new operational data analysis and cross-matching capabilities<sup>25</sup>

Through acting on its own initiative especially when prosecution is required on common basis, Eurojust will endeavour to become more proactive in strengthening coordination and cooperation between national authorities. It will carry out its tasks taking into account any request and information supplied by the Member States' authorities and competent EU institutions, bodies and agencies, in particular the EPPO, Europol, OLAF and FRONTEX.

#### Objective 1.2.1 – Reinforce Eurojust's ability to act on its own initiative and where the fight against crime requires prosecution on common bases

##### Actions

- Monitor and implement the action plan for applying the EJR own initiative provisions and promoting a more proactive role of Eurojust in coordinating cases
- Timely identify and analyse potential synergies or overlaps between ongoing investigations, including through detecting links between proceedings in the CTR and especially when prosecution is required on common basis
- Proactively issue recommendations to promote coordination among overlapping national investigations

##### Expected results

- Timely implementation of the action plan related to the EJR own initiative provisions
- Increased number of links verified in the framework of CTR

Indicators	Baseline	Target	Reporting
Percentage of actions planned for 2022 to reinforce Eurojust's ability to act on its own initiative implemented	N/A	80	Quarterly KPI report
Number of verified links related to CTR <sup>26</sup>	N/A	p.m.	Quarterly KPI report

### Activity 1.3 – Further support and develop synergies with practitioners' networks<sup>27</sup>

Eurojust will continue to stimulate, support and strengthen the strategic and operational cooperation with the networks it hosts, namely EJN, JITs network, Genocide network and EJCN, with the aim to reinforce the support to judicial practitioners.

#### Objective 1.3.1 – Reinforce operational actions and complementarity with judicial practitioners' networks

<sup>23</sup> The 2019 result of 800 deliverables comprises a more representative baseline.

<sup>24</sup> The 2019 result of 103 new funded JITs comprises a more representative baseline.

<sup>25</sup> In accordance with Articles 2(1) and (3), 4(1)(c), 49(1), 50(5) and 51(2) of the EJR.

<sup>26</sup> Indicator added without target for baselining purposes.

<sup>27</sup> In accordance with Articles 4(1)(d), 20(3) and (7) and 48 of the EJR.

**Actions**

- Stimulate cooperation and synergies with all hosted networks
- Monitor and assess achievement of networks' strategic objectives, priorities and activities
- Organise networks' plenary meetings and contribute to activities of networks' stakeholders
- Ensure networks' close cooperation with the Council Presidencies and EU institutions
- Enhance networks' role as centres of expertise and platforms for exchanging strategic and operational information, including information on the status of implementation of EU legal instruments of judicial cooperation and best practices in the respective areas
- Reinforce the use of tools for the systematic collection of practitioners' feedback on best practices and lessons learned (e.g. through EJM tools and website, JIT evaluation and feedback forms, questionnaires circulated to JIT national experts etc.)
- Pursue initiatives to increase the referral of cases between Eurojust and the EJM
- Support exchange of operational information on national CIC cases and awareness raising on CIC, through involving Genocide network members, Europol, ICC and other partners
- Provide expertise and facilitate strategic cooperation in the fight against impunity, including co-organising the EU Day Against Impunity
- Maintain, develop and update the EJM tools and website

**Expected results**

- Increased support to practitioners through joint Eurojust and networks products
- Improved case distribution between Eurojust and EJM leading to quick and efficient resolving of cases
- Enhanced cooperation in relation to JIT evaluations and joint reporting
- Improved operational cooperation on national CIC cases
- Increased number of CIC cases brought to Eurojust through CMs and JITs

<b>Indicators</b>	<b>Baseline</b>	<b>Target</b>	<b>Reporting</b>
Number of cases referred from/to the EJM	239/109	280/125	Yearly KPI report
Number of CIC cases	12	14	Monthly OS
Number of joint products with EJM	5	5	Quarterly KPI report
Number of joint products with JIT Network Secretariat	3	3	Quarterly KPI report
Number of joint products with Genocide Network Secretariat	4	2	Quarterly KPI report
Number of visits to EJM website	2 088 716	2 500 000	Quarterly KPI report
Number of JIT evaluations submitted to Eurojust	15	35	Quarterly KPI report



## 2-Cooperation

### Activity 2.1 – Further develop cooperation with JHA partners and OLAF <sup>28</sup>

Eurojust will maintain its focus on strengthening cooperation and information sharing with other EU bodies as mandated by the EJR and other legislative developments in the JHA area and implemented by means of working arrangements.

Most prominently, the agency will:

- Support and cooperate with the EPPO to protect EU's financial interests, thus contributing to a speedy recovery of EU economies after the COVID-19 crisis;
- Take joint measures with Europol to enhance reciprocal and indirect access to information and support to Europol's centres of specialised expertise<sup>29</sup>; and
- Cooperate closely with FRONTEX through mutual exchange of relevant personal data, in order to support the Member States in priority crime areas, such as immigrant smuggling, trafficking in human beings and terrorism.

Moreover, Eurojust will endeavour to increase its operational cooperation with OLAF, pursue synergies with other relevant JHA partners in areas of common interest such as the protection of victims' rights and the fight against online child abuse and join other JHA initiatives to enhance effectiveness in criminal justice cooperation across the EU.

#### Objective 2.1.1 – Strengthen cooperation with the EPPO, Europol, FRONTEX and OLAF

##### Actions

- Maintain regular contacts and explore further operational synergies with all four partners
- Contribute to an EU joint approach of relevant EU bodies (i.e. Eurojust, the EPPO, Europol and OLAF) to protect EU's financial interests (PIF crimes)
- Work closely with the EPPO to increase information exchange, streamline workflows for case referrals between the two agencies and establish an efficient and coordinated response to the competent authorities of the Member States, incl. those not participating in the EPPO
- Continue close cooperation with Europol through established channels and workflows as well as new working arrangements (e.g. for placing SNEs at Europol's centres of expertise)
- Further enhance operational partnership with the centres of Europol's Operations Directorate and reciprocal access to information through the 'hit/no hit' system
- Cooperate with Europol's Analysis Projects in cases of common interest
- Contribute to the OAPs within EMPACT from a judicial perspective, by ensuring that the judicial dimension is taken into account at an early stage
- Further develop an efficient and systematic information exchange with Europol, to assess the JITs funding mechanism, identify possible instances of double funding and increase value for national authorities
- Implement new working arrangement for mutual information exchange of relevant personal data with FRONTEX

<sup>28</sup> In accordance with Articles 2(1) and (3), 4(1)(g) and (h), 49(4) and (5), 50(1) and (4) and 51(2) and (3) of the EJR.

<sup>29</sup> E.g. European Cybercrime Centre, European Counter-Terrorism Centre, European Serious and Organised Crime Centre, European Financial and Economic Crime Centre, Europol's Operational and Analysis Centre





- Enhance cooperation with OLAF in cross-border cases related to fraud, corruption or any criminal offence affecting the EU's financial interests, maximising the opportunities provided by the new OLAF regulation

### Expected results

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

Indicators	Baseline	Target	Reporting
Number of cases or requests for support received from the EPPO <sup>30</sup>	N/A	p.m.	Quarterly KPI report
Number of cases referred to the EPPO <sup>31</sup>	N/A	p.m.	Quarterly KPI report
Number of cases with Europol	37	51	Monthly OS
Number of CMs with Europol	106	123	Monthly OS
Number of CCs with Europol	7	3	Monthly OS
Number of cases with OLAF	1 <sup>32</sup>	9	Monthly OS
Percentage of EMPACT OAPs that Eurojust participates	100	100	Yearly KPI report
Percentage of FRONTEX transmissions of case-related information effectively followed up by Eurojust	N/A	100	Monthly OS

### Objective 2.1.2 – Enhance effectiveness in criminal justice cooperation through joint initiatives with other relevant JHA partners

#### Actions

- Implement joint activities in priority crime areas
- Strengthen strategic cooperation with EASO in the fight against trafficking of human beings and the fight against impunity
- Promote shared training initiatives with other JHA agencies and support judicial practitioner trainings organised by Member States or relevant third parties (e.g. EJTN, CEPOL, EASO)
- Cooperate with eu-LISA through an increasing number of joint projects and actions as per the two agencies' Cooperation Plan 2021-2023
- Implement joint actions with FRA in areas of common interest, such as the protection of victims' rights in line with the EU Strategy on victims' rights 2020-2025
- Contribute to the activities of the JHA agencies' network by further enhancing the functioning of the network following the assessment started in 2020 and by ensuring that the judicial dimension is reflected in the network's activities
- Increase synergies with other JHA agencies, through reporting on relevant legislative and policy developments and supporting the negotiation and drafting of new cooperation instruments

<sup>30</sup> Indicator added without target for baselining purposes.

<sup>31</sup> Indicator added without target for baselining purposes.

<sup>32</sup> The 2019 result of 11 cases with OLAF comprises a more representative baseline.

**Expected results**

- Increased cooperation and synergies in the JHA agencies' network
- Enhanced effectiveness of judicial cooperation in priority crime areas

Indicators	Baseline	Target	Reporting
Number of new or revised cooperation instruments with other JHA agencies <sup>33</sup>	0	1	Quarterly KPI report
Number of shared initiatives <sup>34</sup> with other agencies in the framework of the JHA agencies' network	24	20	Quarterly KPI report

**Activity 2.2 – Implement multi-annual strategy and other initiatives for cooperation with third countries and international organisations<sup>35</sup>**

Eurojust will reinforce its global network and impact through expanding its partners beyond the EU external borders. Most importantly, in consultation with the Commission and the European External Action Service and based on its operational needs, the agency will implement a four-year strategy for cooperating with third countries and international organisations. With full respect of the DP requirements, Eurojust will aim to establish a structural exchange of personal data with these entities and further increase the number of hosted LPs.

**Objective 2.2.1 – Strengthen cooperation with third countries and international organisations****Actions**

- Implement four-year strategy for cooperation with third countries and international organisations
- Continue operational cooperation with the UK following its withdrawal from the EU
- Conclude working arrangements of strategic nature with key third countries
- Cooperate with the EEAS to implement the letter of understanding included in the context of the four-year strategy
- Enhance relations and suggest areas for cooperation with key international organisations and develop contacts with new international organisations, as per the work plan and priorities of the College substructure on relations with partners
- Implement/develop new cooperation instruments to support specific Common Security and Defence Policy missions
- Increase cooperation with Middle East and Northern Africa countries in connection with the EuroMed Justice programme, incl. negotiating new strategic working arrangements
- Support enhanced cooperation with Western Balkan countries, through contributing to the relevant activities of the IPA 2019 Project (2020-2023)
- Monitor the implementation of cooperation agreements, working arrangements and memoranda/letters of understanding with third countries and international organisations

<sup>33</sup> Excluding the EPPO, Europol, FRONTEX and OLAF.

<sup>34</sup> Including trainings, meetings and joint reports.

<sup>35</sup> In accordance with Articles 47(1) and (3), 52, 56 and 58 of the EJR.

**Expected results**

- Enhanced cooperation with third countries and international organisations in line with four-year strategy
- Increased number of cases involving third countries and international organisations
- Increased number of JITs with participation by third countries
- Increased number of Eurojust contact points in third countries

Indicators	Baseline	Target	Reporting
Number of cases involving third countries	854	1 018	Monthly OS
Number of cases involving international organisations	40	59	Monthly OS
Number of JITs involving third countries	35	43	Monthly OS
Number of new third countries appointing a Eurojust contact point	4	3	Quarterly KPI report
Number of new or revised cooperation instruments with third countries and international organisations	1	2	Quarterly KPI report

**Activity 2.3 – Implement externally funded projects for cooperation<sup>36</sup>**

Capitalising on the EJR and Eurojust FR possibilities, Eurojust aims to enhance its operational capabilities and/or cooperation with partners through ad hoc grant, contribution or service level agreements, thus further supporting casework.

In consultation with the Commission, by 2022 the agency will have signed three external funding agreements and will have explored the possibility for another one:

- The EuroMed Justice programme aims to enhance judicial cooperation between Member States and South Partner countries.
- The SIRIUS project aims to improve further cross-border access to e-evidence by providing knowledge and tools to EU authorities through covering service providers located in foreign jurisdictions.
- The service level agreement with EUIPO aims to enhance operational cooperation with that agency and strengthen the fight against cross-border intellectual property crimes.

Lastly, Eurojust may be entrusted to support the implementation of the IPA III Project on Western Balkans, with the aim to enhance operational cooperation within Western Balkans and between those countries and the EU Member States.

**Objective 2.3.1 – Reinforce operational capabilities and/or cooperation with partners through external funding agreements****Actions<sup>37</sup>**

- Implement activities planned and financed under the EuroMed Justice programme (2020-2023), the SIRIUS project (2021-2024), the service level agreement with EUIPO (2021-2024) and the IPA III Project on Western Balkans (2021-2027)
- Provide administrative support to externally funded actions/projects

<sup>36</sup> In accordance with Article 60 of the EJR and Article 7 of the Eurojust FR.

<sup>37</sup> Annex II does not provide any human and financial resources that are externally funded.

**Expected results**

*Refer to the agreements for the funding and implementation of the respective external projects*

**Indicators****Baseline****Target****Reporting**

*Refer to the agreements for the funding and implementation of the respective external projects*

**3-Digitalisation****Activity 3.1 – Further develop ICT operational capabilities <sup>38</sup>**

Eurojust will strengthen its ICT operational capabilities through new technologies and solutions with a focus on developing a new CMS with enhanced interoperability functions, improving existing ICT tools for JTs practitioners and automating information exchange with its partners.

More specifically, it aims to take a pivotal role in the profound digitalisation of criminal justice cooperation as envisioned in Commission’s DoJ Communication and DCJ study. Commission’s vision is to establish a fast, reliable and secure infrastructure for information exchange between national authorities, Eurojust and other JHA agencies. This will involve designing and implementing a set of digital solutions to modernise and increase judicial cooperation in criminal cases across the EU, including among others a new CMS for Eurojust.

In parallel, Eurojust will maintain and further improve its existing ICT operational systems and data reporting solutions, to ensure a continued and enhanced support to its casework and the judicial practitioners while transitioning to the upgraded systems.

**Objective 3.1.1 – Ensure Eurojust’s active contribution to the Digitalisation of Justice to improve information exchange and interoperability****Actions**

- Manage the implementation of the new Eurojust CMS, including finalising the market research for the technical solution, initiating the analysis and design phases and purchasing the first infrastructure and software components
- Participate in the technical task force bringing together the Commission and JHA actors to support the implementation of ‘hit/no hit’ and data exchange between relevant agencies
- Participate in the implementation of other external systems to ensure their integration with the new CMS, as per Commission’s DoJ vision and DCJ study
- Take steps to implement and/or maintain Eurojust’s access to ECRIS-TCN, e-CODEX, e-EDES and SIS, in collaboration with eu-LISA
- Establish a temporary<sup>39</sup> secure and automated data management and storage facility outside the CMS for processing operational personal data related to CIC evidence
- Contribute to the EU Innovation Hub for Internal Security and any discussions on the future use of artificial intelligence technologies in the area of criminal justice cooperation
- Collect and analyse information related to digitalisation of cross-border cooperation in criminal cases to prepare and implement institutional response

**Expected results**

- Technical solution and architecture confirmed for the new CMS

<sup>38</sup> In accordance with Articles 23, 24, 25 and 80 of the EJR.

<sup>39</sup> Until the new Eurojust CMS is operational



- Temporary automated data management and storage facility established for processing CIC evidence

Indicators	Baseline	Target	Reporting
Percentage of completion of market research for new CMS technical solution	N/A	100	Quarterly KPI report

### Objective 3.1.2 – Enhance support to casework and judicial practitioners through existing ICT systems and operational data reporting solutions

#### Actions

- Maintain and develop the existing core business tools (CMS, JIT tool etc.) until their possible replacement, in line with Commission’s DoJ Communication and DCJ study
- Implement other ICT projects to enhance added-value for JITs practitioners (e.g. by increasing their engagement in the evaluation of JITs) and improve other operational processes, as prioritised by governing bodies
- Create data and process models for Eurojust’s ICT core business systems including the CMS
- Manage data transformation projects to improve operational data and increase the agency’s data reporting capabilities

#### Expected results

- Existing core business tools fully functional and enhanced as per organisational priorities <sup>40</sup>
- Improved data quality due to increased information exchange with key partners

Indicators	Baseline	Target	Reporting
Percentage of ICT operational initiatives implemented in line with the work plan set by governing bodies <sup>41</sup>	100	80	Quarterly KPI report
Percentage of time that current CMS is fully operational	100	100	Quarterly KPI report

## 4-Strategic Work

### Activity 4.1 – Collect, analyse and disseminate best practices and lessons learned from casework<sup>42</sup>

Eurojust’s strategic work is a support mechanism for its operational tasks, serving to amplify and consolidate the operational added-value for legislators and practitioners.

In this context, Eurojust will intensify its efforts to retain its institutional memory and organisational knowledge in operational, strategic and administrative matters and enhance its efficiency and effectiveness in sharing this knowledge internally and externally. It will endeavour to build a regular flow of communication with judicial practitioners, in order to share lessons and best practices from casework and thus encourage the referral of more complex cross-border crime cases. Building on its operational experience, it will advise on how to best use judicial cooperation instruments and overcome judicial cooperation obstacles in priority crime areas. While advising judicial practitioners,

<sup>40</sup> Until their replacement under the DCJ programme/projects.

<sup>41</sup> For ICT operational initiatives not in scope of the DCJ programme/projects and as prioritised by College’s Board for Casework Related ICT Projects.

<sup>42</sup> In accordance with Articles 5(2)(j) and 68 of the EJR.



Eurojust will continue to pay attention to ensuring fundamental rights and share related best practices and lessons learned.

The agency aims to enhance its strategic outreach and institutional relations with the EU decision- and policy-makers. It will regularly participate and contribute to relevant meetings of Commission and Council working parties and expert groups (i.e. COSI, CATS, COPEN) and closely interact with the European Parliament and other stakeholders (i.e. EEAS, permanent representations in Brussels). Through its contributions, Eurojust aims to enhance its involvement in the EU policy cycle, the judicial dimension of the EU security policy and the monitoring of judicial cooperation policy actions and instruments, as well as support capacity building.

#### **Objective 4.1.1 – Enhance Eurojust’s institutional knowledge and expertise to support judicial practitioners and EU strategic initiatives in the JHA area**

##### **Actions**

- Enhance internal capabilities and tools to retain operational knowledge from cases and maintain institutional memory for strategic, operational and organisational matters
- Continue to implement knowledge retention approach across all National Desks to identify and capture emerging issues in judicial cooperation
- Provide best practice guidelines on priority crimes and advisory reports, related to the application of judicial cooperation and mutual recognition instruments, as well as identified obstacles to judicial cooperation, conflicts of jurisdiction and possible solutions
- Monitor and analyse judicial rulings in Member States and the European Court of Justice
- Support the organisation of the counter-terrorism meeting that brings together the national correspondents for Eurojust for terrorism matters
- Contribute to the EU policy cycle for organised and serious international crime
- Organise and/or participate in strategic meetings related to crime priorities and judicial cooperation instruments
- Actively facilitate the work of the Consultative Forum of Prosecutors General, ensuring appropriate participation and follow-up to the conclusions
- Support the activities of the focus group of specialised national judicial authorities on migrant smuggling
- Share Eurojust’s expertise with the EU institutions and other relevant actors

##### **Expected results**

- Enhanced added-value of Eurojust in the EU policy cycle
- Increased support to practitioners through joint products and guidelines
- Enhanced reports analysing casework and judicial cooperation issues as well as national and EU case-law
- Increased number of Case Information Forms (CIFs)
- Enhanced role of Consultative Forum and increased satisfaction of participants
- Closer interaction and enhanced contributions to key EU bodies and stakeholders



Indicators	Baseline	Target	Reporting
Percentage of prioritised products in judicial cooperation and priority crime areas delivered according to the work plans set by College's operational working groups <sup>43</sup>	72	80	Yearly KPI report
Number of CIFs drafted to retain knowledge, best practices and lessons learned from cases	544	600	Quarterly KPI report
Number of operational topics on judicial cooperation issues	2	5	Quarterly KPI report
Level of satisfaction of Consultative Forum participants on logistical support and content (1-5)	N/A	4	Yearly KPI report
Number of official contributions to EU bodies' working parties and expert groups (COSI, CATS, COPEN)	29	29	Quarterly KPI report

#### Activity 4.2 – Communicate Eurojust's successes and added-value to stakeholders<sup>44</sup>

Eurojust will pursue higher media attention for its activities and results and provide more information to judicial practitioners, EU policy makers and citizens on its successes and added-value in achieving the EU security agenda.

It will strive to foster among its stakeholders and EU citizens a richer understanding of its unique contribution to improving judicial cooperation and internal security in the EU. By building trust and engagement with judicial practitioners through targeted communication actions, it aims to encourage increased case referrals and information sharing as well as wider participation in its meetings and projects.

#### Objective 4.2.1 – Effectively and efficiently use communication capabilities to support operational and strategic goals

##### Actions

- Coordinate and implement an extensive set of outreach activities, under the framework of the agency's external communication strategy
- Efficiently produce, publish and distribute publications to target audiences, including via strategic communication partners
- Continue to develop the external website and social media channels to promote the added-value of the agency's operational results, tools and products to target audiences
- Generate media attention for the agency successes, particularly in priority crime areas
- Produce improved audio-visual material for the social media and other external communication channels
- Increase engagement in social media conversations on topics of high priority for the agency
- Expand copywriting and editorial services to a wider set of corporate communication products, further to the annual report
- Develop new communication products, such as Eurojust operational services' simulations

<sup>43</sup> Including reports, projects and meetings prioritised by the following College operational working groups: the Counter-Terrorism Team, the Economic Crime Team, the Anti-Trafficking Team, the Cybercrime Team and the Judicial Cooperation Instruments Team.

<sup>44</sup> In accordance with Article 67 and 74 of the EJR.





- Better position the agency as a crucial partner in the community of justice institutions and as an attractive employer
- Implement a lobbying strategy, notably through Eurojust's Brussels liaison officer, to increase visibility of the agency's work and promote its EU added value

### Expected results

- Increased presence of the agency in media
- Increased web traffic at the external website
- More coordinated and targeted outreach activities
- Enhanced understanding of Eurojust's work and added-value amongst key stakeholders

Indicators	Baseline	Target	Reporting
Number of media mentions of Eurojust <sup>45</sup>	27 829	36 000	Quarterly web statistics
Number of visits to Eurojust website	261 388	320 000	Quarterly web statistics
Number of outreach products delivered to target audiences	570	600	Quarterly KPI report

## 5-Organisational Capabilities and Efficiency

### Activity 5.1 – Implement efficiency gains strategy <sup>46</sup>

In the context of its efficiency gains strategy presented in Section II-2.4, Eurojust aims to further improve the efficiency of its operational and administrative processes by actively monitoring, assessing and optimising its structures, services, processes, activities and resource allocation.

To this end, it will maintain its focus on developing a flexible, highly skilled and fit-for-purpose workforce through strategic workforce planning, in order to assure the effective functioning of the National Desks, maintain the high quality of operational services and cover the continuous growth in operational work areas. It will also continue to seek efficiencies in its administrative processes, through introducing new ICT solutions, extending the use of videoconferencing in CMs and exploring opportunities for shared services with other EU agencies.

### Objective 5.1.1 – Further improve organisational efficiency and flexibility in meeting operational needs

#### Actions

- Continue to review and assess organisational processes to gain efficiencies
- Deliver ICT solutions to better support the internal processes of the organisation and achieve efficiencies, in line with priorities set by the governing boards
- Increase the use of videoconferencing in CMs and explore other cost-effective means of connecting practitioners
- Support the roll-out of the new EU corporate financial system (SUMMA) as a pilot agency

<sup>45</sup> Including social media.

<sup>46</sup> In accordance with Chapter 7 of the Eurojust FR.



- Further explore shared services with other EU agencies
- Implement strategic workforce planning to ensure optimal staff allocation to activities
- Implement measures to improve staff engagement and satisfaction as follow up to survey findings
- Continue to improve internal communication, in response to post-holder expectations

### Expected results

- Increased efficiency in administrative services, due to new/improved ICT solutions and/or reengineered business processes
- Further decreased average cost of CM
- Increased staff engagement and satisfaction
- Increased post-holder satisfaction with internal communication

Indicators	Baseline	Target	Reporting
Percentage of ICT projects initiated based on a business case or cost-benefit analysis	100	100	Quarterly KPI report
Average cost of CM (in EUR)	3 054 <sup>47</sup>	(≤) 5 600	Quarterly budget dashboard
Percentage of staff satisfaction	N/A	75	Yearly survey
Percentage of actions planned for 2022 to follow up on staff satisfaction survey results implemented on time	N/A	80	Quarterly KPI report
Percentage of post-holders satisfied with internal communication	51	65	Yearly survey

### Activity 5.2 – Implement strategy for organisational management and internal control<sup>48</sup>

Eurojust will continue monitoring the implementation of its ICF, in order to enable and assure the achievement of its objectives through a consistent performance management approach.

It will reinforce its planning, reporting and risk management capabilities, particularly by further enhancing its ABB/ABC/ABM process, embedding risk identification in the annual planning cycle and closely monitoring critical and/or crosscutting risks.

#### Objective 5.2.1 – Strengthen organisational management and internal control, enabling the College to focus on its operational tasks

##### Actions

- Monitor and ensure the implementation of the Eurojust ICF
- Further improve the agency's ABB/ABC/ABM methodology and processes, including KPIs
- Coordinate the audit and discharge requirements and develop internal action plans to implement the respective recommendations and observations
- Coordinate the risk management process and report on actions

<sup>47</sup> The 2019 result of EUR 6 179 comprises a more representative baseline.

<sup>48</sup> In accordance with Articles 5(1) and 16 of the EJR, Article 30 of the Eurojust FR and the College Decision 2019-16 of 10 December 2019 adopting a revised Eurojust ICF.



- Review and strengthen internal controls, business continuity plans security management and DP services
- Ensure compliance with the Regulation 2018/1725 and the EJR
- Implement the EDPS recommendations concerning the agency's data processing activities

#### Expected results

- Eurojust ICF principles fully present and functioning
- Timely implementation of audit and discharge action plans and EDPS recommendations

Indicators	Baseline	Target	Reporting
Percentage of ICF principles present and functioning	100	100	Yearly KPI report
Percentage of accepted internal and external audit recommendations <sup>49</sup> implemented within set deadlines	70	80	Bi-annual KPI report
Percentage of European Parliament discharge observations implemented within set deadlines	60	70	Bi-annual KPI report
Percentage of actions planned for 2022 to address EDPS recommendations implemented on time	N/A	80	Quarterly KPI report

### Activity 5.3 – Implement environmental management strategy

Supporting one of the EU's headline ambitions for an EU Green Deal, Eurojust maintains its strategic aim to become an ISO 14001 and EMAS<sup>50</sup> certified organisation. In this context, the agency will continue to monitor, evaluate and improve a number of key services with significant environmental impact, with a view to reduce their carbon footprint and CO<sub>2</sub> emissions.

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

##### Actions

- Review the ISO 14001 and EMAS documentation and implement respective requirements
- Monitor energy and water consumption trends and adjust practices to reduce consumption
- Increase post-holders' awareness of the environmental impact and sustainability of the agency's operations, including organising team initiatives with environmental scope
- Increase use of green procurements, local (sub-)suppliers and sustainable products (e.g. for cleaning and catering services)
- Reduce the waste generated by using recycled and reusable items, promoting the use of electronic alternatives to paper and reducing packaging material
- Review policies and approach on missions and teleworking to reduce travel of post-holders

#### Expected results

- ISO 14001 or EMAS certified

Indicators	Baseline	Target	Reporting
Number of environmental certifications achieved	0	1	Yearly KPI report

<sup>49</sup> From IAS, ECA and private auditors

<sup>50</sup> EU Eco-Management and Audit Scheme

**Activity 5.4 – Support process for amending the Eurojust Regulation and tasks**

In February 2021, the Commission informed Eurojust about its intention to amend the EJR and grant new tasks to the agency, in respect of certain JHA legislative and technical developments, specifically concerning the CTR enhancements, Eurojust’s cooperation with third country LPs seconded at Eurojust and the establishment of the JIT collaboration platform.

As of 2021, Eurojust has launched an internal project to provide coordinated support to this important process that will amend the agency’s mandate. In 2022, the agency will keep monitoring the respective legislative processes and prepare for possible implementation of their outcomes.

**Objective 5.4.1 – Ensure timely implementation of legislative process outcomes affecting Eurojust tasks****Actions**

- Prepare and launch an internal action plan for monitoring the implementation of the amended EJR provisions and new JIT Collaboration Platform Regulation, incl. clear milestones, roles and responsibilities
- Prepare regular analyses and updates to the Executive Board and the College concerning the milestones of the legislative processes and their follow up implementation at Eurojust

**Expected results**

- Timely contributions to the EU institutions concerning the proposed EJR amendments and JIT Collaboration Platform Regulation provisions relevant for Eurojust
- Timely preparation of an implementation plan for the outcomes of the respective legislative processes

Indicators	Baseline	Target	Reporting
Percentage of actions planned for 2022 as part of the EJR revision project implemented on time	N/A	80	Quarterly KPI report

**Horizontal Services****Activity – Provide recurring administrative services <sup>51</sup>**

In order to deliver its core operational services, Eurojust carries out a number of horizontal actions in an efficient and effective way. These include recurring administrative services related to infrastructure, facilities, management duties and other crosscutting support functions.

**Objective – Provide effective and efficient recurring administrative services****Actions**

- Provide building/facility and security management, ICT security and user support, as well as other general services (e.g. cleaning, utilities)
- Maintain and support ICT infrastructure and systems
- Provide budget and finance services (e.g. budget planning and reporting, invoice processing, missions’ support) as well as independent accounting services

<sup>51</sup> In accordance with Article 60(4) of the EJR.



- Provide human resources services (e.g. payroll, administration of staff entitlements, recruitment)
- Provide legal, procurement and contract management services
- Perform regular activities to comply with audit and DP requirements
- Perform management duties
- Ensure effective administrative support to unit

### Expected results

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

Indicators	Baseline	Target	Reporting
Delay in submission of draft programming document	0	0	Quarterly KPI report
Percentage of AWP KPIs achieved <sup>52</sup>	48 <sup>53</sup>	70	Yearly KPI report
Percentage of budget implementation	99.99	95	Quarterly budget dashboard
Rate of outturn	99.98	95	Yearly budget dashboard
Percentage of cancellation of payment appropriations	0.4	(≤) 5	Yearly budget dashboard
Percentage of payments executed within legal deadlines	81.9	2021 result	Quarterly budget dashboard
Vacancy rate	1	(≤) 2	Yearly KPI report
Number of audit findings related to reliability of annual accounts	0	(≤) 1	Yearly KPI report
Number of audit findings related to legality and regularity of the transactions underlying the accounts	2	0	Yearly KPI report
Number of new EDPS recommendations	0	(≤) 10	Yearly KPI report

<sup>52</sup> This will be measured only for the KPIs that will remain relevant, measurable and possible to assess in 2022.

<sup>53</sup> The 2019 result of 71% comprises a more representative baseline.



Number of complaints under Article 90(2) of the Staff Regulations	7	(≤) 2021 result	Quarterly KPI report
Percentage of ICT infrastructure components/assets replaced in line with multi-annual technical roadmap	100	100	Yearly KPI report



### 3. Workload Drivers

Table 4 – Assumptions for workload drivers and related organisational objectives <sup>54</sup>

Area	Workload driver	Objectives affected	2019	2020	2021	2022
Casework	Number of new case referrals, incl. referrals from:	1.1.1, 1.2.1, 2.1.1, 2.2.1	3 892	4 200	4 753	5 330
	(a) Member States	1.1.1, 1.2.1	3 574	3 862	4 306	4 713
	(b) Third countries with a cooperation agreement (excl. UK)	1.1.1, 1.2.1, 2.2.1	249	291	295	392
	(c) UK <sup>55</sup>	1.1.1, 1.2.1, 2.2.1	69	47	82	89
	(d) EPPO	1.1.1, 1.2.1, 2.1.1	N/A	N/A	70	136
	Number of Eurojust own initiative cases <sup>56</sup>	1.2.1	N/A	N/A	p.m.	p.m.
Number of cases ongoing from previous years	1.1.1, 1.2.1, 2.1.1, 2.2.1	3 912	4 599	4 807	5 324	
Case cross-matching <sup>57</sup>	Number of Article 21 notifications	1.1.1, 1.2.1	77	49	94	102
	Number of verified links related to CTR	1.1.1, 1.2.1, 2.1.1, 3.1.1	N/A	N/A	p.m.	p.m.
	Number of requests related to 'hit/no hit'	1.1.1, 1.2.1, 2.1.1, 3.1.1	N/A	N/A	p.m.	p.m.
Operational meetings	Number of organised/funded CMs for which:	1.1.1	428	371	488	530
	Percentage of meetings taking place abroad	1.1.1	7%	3%	7%	7%
	Number of external participants	1.1.1	3 845	1 458	4 248	4 671
	Number of organised/funded CCs	1.1.1	27	19	29	30

<sup>54</sup> In case the COVID-19 crisis had a significant impact on the workload driver, the 2019 result is more representative and the respective 2020 result is provided in *italics*.

<sup>55</sup> The UK was a Member State until the end of January 2020 and has posted a LP at Eurojust as of January 2021.

<sup>56</sup> In the absence of historical data, no projection can be made for Eurojust own initiative cases. However, in 2021-2022 Eurojust expects an increased number of these cases, as a result of a more systematic approach taken to implement and monitor the respective EJR provisions.

<sup>57</sup> For Art. 21 notifications, the projections are based on historical data, whilst for the other workload drivers, no projection can be made in the absence of historical data. However, the legislative and technical developments related to Commission's DoJ vision is expected to have a significant effect on these workload drivers.



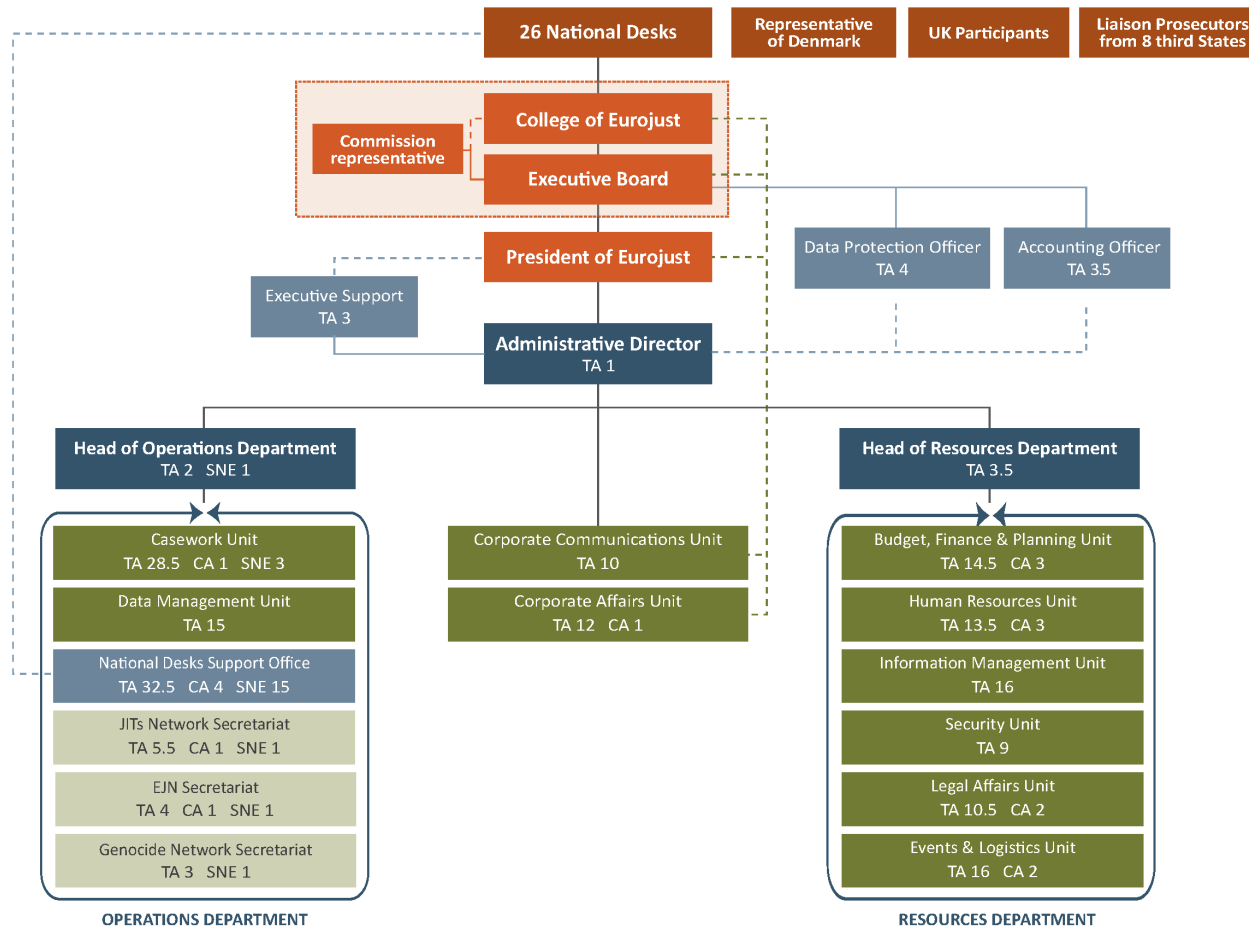


Area	Workload driver	Objective affected	2019	2020	2021	2022
Case-work products	Deliverables in support of casework (incl. legal opinions, analyses and other products in support of CMs/CCs)	1.1.1, 1.2.1	800	777	844	931
JITs	Budget available for JITs financial support	1.1.1, 1.3.1	EUR 1.442 M	EUR 1.942 M	EUR 1.942 M	EUR 1.942 M
	Number of JITs receiving operational support incl.:	1.1.1, 1.3.1	270	268	344	381
	New JITs	1.1.1, 1.3.1	103	75	128	140
Network meetings	Number of EJN secretariat meetings	1.3.1	5	5	5	5
	Number of JIT network secretariat meetings	1.3.1	3	7	3	3
	Number of Genocide network secretariat meetings	1.3.1	4	3	4	4
Other meetings	Number of other Eurojust meetings, incl. for:	1.3.1, 4.1.1	5	4	7	7
	EJCN	1.3.1	2	2	2	2
	Consultative Forum of Prosecutors General	4.1.1	1	0	1	1
	Number of other ad hoc external meetings linked to the EU policy cycle hosted by Eurojust	4.1.1	6	1	8	9
Visits	Total number of hosted visits, of which:	4.1.1, 4.2.1	240	46	245	245
	(a) VIP visits	4.1.1, 4.2.1	95	24	95	95
	(b) Study visits	4.2.1	76	9	80	80
	(c) Other visits	4.2.1	69	13	70	70
Marketing tools	Number of national workshops	4.2.1	7	1	6	6
	Number of press events	4.2.1	4	3	4	4
	Number of public outreach products	4.2.1	413	570	500	500
	Number of social media channels	4.2.1	2	3	3	3



# Annexes

## I. Organisational Chart<sup>58</sup>



<sup>58</sup>The figures are based on headcount as on 31 December 2020, including 2 appointments made under Art.38(2) of the Eurojust FR and 3 cost-free SNEs.



## II. Resource Allocation per Activity

Table 5 – Activity based budget view per MASO 2022-2024 <sup>59</sup>

MAS 2022-2024		AWP 2022						2023	2024
MASO	SAA	Annual Activity	Objective of Annual Activity	FTE #	FTE costs	Non-staff /SNE costs	Budget	Budget	Budget
1 – Casework	1 (a) – Swift and qualitative response to Member States’ requests	1.1 – Provide comprehensive and tailor-made operational and legal expertise to referred cases	1.1.1 – Improve dynamic and quality support to increased referral of complex cross-border crime cases	95.9	8 781 186	9 897 163	18 678 350	19 752 697	20 605 415
	1 (b) – Pro-active identification of links and investigation or prosecution gaps	1.2 – Capitalise on new operational data analysis and cross-matching capabilities	1.2.1 – Reinforce Eurojust’s ability to act on its own initiative and where the fight against crime requires prosecution on common bases	3.8	357 412	166 558	523 969	554 107	578 028
	1 (c) – Operational cooperation with the networks hosted and supported by Eurojust	1.3 – Further support and develop synergies with practitioners’ networks	1.3.1 – Reinforce operational actions and complementarity with judicial practitioners’ networks	19.0	1 735 153	1 413 888	3 149 040	3 330 168	3 473 930
<b>MASO 1 – Casework Sub-totals</b>				<b>118.7</b>	<b>10 873 751</b>	<b>11 477 609</b>	<b>22 351 359</b>	<b>23 636 973</b>	<b>24 657 374</b>

<sup>59</sup> For the multi-annual objectives and activities, the actual use of resources in prior years is not available, due to change of the MAS structure and the de-prioritisation of Eurojust’s ABC processes and reporting tools. In line with Eurojust’s ABB methodology, the planned financial resources are allocated:

- For 2022, by distributing the horizontal activity resources to the operational annual activities/objectives, on a pro rata basis and in line with the assumed time allocation of non-statutory post-holders (i.e. 40% to MASO 1 and 15% to each of the other MASO 2-5); and
- For 2023-2024, by assuming a pro rata allocation to the different MASO and SAA similar to that of 2022, since the corresponding annual objectives/activities are not yet defined.



MAS 2022-2024		AWP 2022						2023	2024	
MASO	SAA	Annual Activity	Objective of Annual Activity	FTE #	FTE costs	Non-staff /SNE costs	Budget	Budget	Budget	
2 – Cooperation	2 (a) – Cooperation with JHA partners and OLAF	2.1 – Further develop cooperation with JHA partners	2.1.1 – Strengthen cooperation with the EPPO, Europol, FRONTEX and OLAF	13.8	1 333 018	895 466	2 228 485	2 918 590	3 044 585	
			2.1.2 – Enhance effectiveness in criminal justice cooperation through joint initiatives with other relevant JHA partners	3.2	323 057	208 307	531 364			
	2 (b) – Cooperation with third countries and international organisations	2.2 – Implement multi-annual strategy and other initiatives for cooperation with third countries and international organisations	2.2.1 – Strengthen cooperation with third countries and international organisations	9.9	999 924	642 703	1 642 627	1 737 108	1 812 099	
	2 (c) – Externally funded projects for operational cooperation	2.3 – Implement externally funded projects for cooperation	2.3.1 – Reinforce operational capabilities and/or cooperation with partners through external funding agreements	3.1	263 616	203 226	466 842	493 694	515 007	
	<b>MASO 2 – Cooperation Sub-totals</b>				<b>30.0</b>	<b>2 919 615</b>	<b>1 949 703</b>	<b>4 869 318</b>	<b>5 149 393</b>	<b>5 371 691</b>



MAS 2022-2024		AWP 2022						2023	2024
MASO	SAA	Annual Activity	Objective of Annual Activity	FTE #	FTE costs	Non-staff /SNE costs	Budget	Budget	Budget
3 – Digitalisation	3(a) – ICT operational capabilities	3.1 – Further develop ICT operational capabilities	3.1.1 – Ensure Eurojust’s active contribution to the Digitalisation of Justice to improve information exchange and interoperability <sup>60</sup>	7.9	816 298	1 085 748	1 902 046	6 804 269	7 098 007
			3.1.2 – Enhance support to casework and judicial practitioners through existing ICT systems and operational data reporting solutions	18.4	1 765 183	2 766 956	4 532 139		
<b>MASO 3 – Digitalisation Sub-totals</b>				<b>26.3</b>	<b>2 581 482</b>	<b>3 852 703</b>	<b>6 434 185</b>	<b>6 804 269</b>	<b>7 098 007</b>
4 – Strategic Work	4(a) – Expertise sharing with EU bodies and judicial practitioners	4.1 – Collect analyse and disseminate best practices and lessons learned from casework	4.1.1 – Enhance Eurojust’s institutional knowledge and expertise to support judicial practitioners and EU strategic initiatives in the JHA area	38.2	3 421 244	1 467 668	4 888 912	5 170 115	5 393 307
	4(b) – Corporate communication and outreach	4.2 – Communicate Eurojust’s successes and added-value to stakeholders	4.2.1 – Effectively and efficiently use communication capabilities to support operational and strategic goals	23.6	2 160 430	1 560 635	3 721 065	3 935 094	4 104 971
<b>MASO 4 – Strategic Work Sub-totals</b>				<b>61.8</b>	<b>5 581 674</b>	<b>3 028 303</b>	<b>8 609 977</b>	<b>9 105 209</b>	<b>9 498 278</b>

<sup>60</sup>The figures include only the existing resources and not the reinforcements required for implementing the DCJ programme/projects, incl. the new CMS implementation, and expected to be received through amending budget(s) and/or the LFS linked to the EJR revision.



MAS 2022-2024		AWP 2022						2023	2024
MASO	SAA	Annual Activity	Objective of Annual Activity	FTE #	FTE costs	Non-staff /SNE costs	Budget	Budget	Budget
5 – Organisational Capabilities & Efficiency	5(a) – Organisational efficiency	5.1 – Implement efficiency gains strategy	5.1.1 – Further improve organisational efficiency and flexibility in meeting operational needs	21.5	2 081 932	1 855 672	3 937 604	4 164 089	4 343 851
	5(b) – Organisational management and internal control	5.2 – Implement strategy for organisational management and internal control	5.2.1 – Strengthen organisational management and internal control enabling the College to focus on its operational tasks	11.0	1 142 526	628 006	1 770 532	1 872 370	1 953 199
	5(c) – Environmental management	5.3 – Implement environmental management strategy	5.3.1 – Reduce Eurojust’s carbon footprint and CO2 emissions	0.2	15 956	19 953	35 908	37 973	39 613
	5(d) – Revision of the Eurojust Regulation	5.4 – Support process for amending the Eurojust Regulation and tasks	5.4.1 – Ensure timely implementation of legislative process outcomes affecting Eurojust tasks	1.6	161 510	89 573	251 083	265 525	276 987
<b>MASO 5 – Organisational Capabilities &amp; Efficiency Sub-totals</b>				<b>34.2</b>	<b>3 401 923</b>	<b>2 593 203</b>	<b>5 995 127</b>	<b>6 339 957</b>	<b>6 613 651</b>
<b>Grand total for all MASO <sup>61</sup></b>				<b>271.0</b>	<b>25 358 444</b>	<b>22 901 522</b>	<b>48 259 966</b>	<b>51 035 800</b>	<b>53 239 000</b>

<sup>61</sup> The total resources estimated for 2022 include not only the requested EU subsidy but also the additional contract staff FTE already recruited in 2021 and planned to be covered under Denmark’s financial contribution to Eurojust as well as the additional staff and SNEs required to implement the new agency tasks related to CIC evidence. Therefore, they do not match with the figures provided in Annexes III and IV.

### III. Financial Resources

#### Revenues

Table 6 – Revenues overview

Revenues	2021	2022
	Estimated by the agency	Budget forecast
EU contribution	43 797 699	49 086 843
Other revenue <sup>62</sup>	p.m.	p.m.
<b>Total</b>	<b>43 797 699</b>	<b>49 086 843</b>

Table 7 – General revenues

Revenues	Executed 2020	Estimated by the agency 2021	2022		VAR 2022/2021 (%)	Envisaged 2023	Envisaged 2024
			Agency request	Budget forecast			
1. Revenue from fees and charges	0	0	0	0	0%	0	0
2. EU contribution <sup>63</sup>	41 546 678	43 797 699	45 603 522	49 086 843	12.1%	51 035 800	53 239 000
- <i>Of which assigned revenue deriving from previous years' surpluses</i>	359 504	952 693	179 944	179 944	-81.1%	<i>p.m.</i>	<i>p.m.</i>
3. <i>Third countries' contribution (incl. EEA/EFTA and candidate countries)</i>	0	0	0	0	0%	0	0
- <i>Of which EEA/EFTA (excl. Switzerland)</i>	0	0	0	0	0%	0	0
- <i>Of which candidate countries</i>	0	0	0	0	0%	0	0

<sup>62</sup> In 2021-2022, Eurojust expects to receive other revenues related to:

(i) Denmark's financial contribution for the specific years, calculated as a percentage of the total EU subsidy in accordance with the cooperation agreement between Eurojust and the Kingdom of Denmark and provisionally estimated at the approximate annual amount of EUR 1 M for 2021 and 2022;

(ii) Additional EU funding for the SIRIUS project and the EUIPO enhanced cooperation actions, in accordance with the financing provisions of the respective contribution and service level agreements as presented in Annex XI; and

(iii) Possibly further EU funding from other grant, contribution and/or service level agreements as presented in Annex XI.

<sup>63</sup> The DCJ-related revenues for 2022-2024 are subject to further consultation with the Commission.





4. Other contributions <sup>64</sup>	851 499	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
5. Administrative operations	189 097	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
- <i>Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)</i>	0	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
6. Revenue from services rendered against payment	0	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
7. Correction of budgetary imbalances	0	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>Total</b>	<b>42 587 274</b>	<b>43 797 699</b>	<b>45 603 522</b>	<b>49 086 843</b>	<b>12.1%</b>	<b>51 035 800</b>	<b>53 239 000</b>

**Table 8 – Additional EU funding from grant, contribution and service level agreements <sup>65</sup>**

Revenues	Executed 2020	Estimated by the agency 2021	2022		VAR 2022/2021 (%)	Envisaged 2023	Envisaged 2024
			Agency request	Budget forecast			
Additional EU funding based on grant agreements (FFR Art. 7)	0	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Additional EU funding based on contribution agreements (FFR Art. 7)	5 000 000	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Additional EU funding based on service level agreements (FFR Art. 43.2)	0	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>Total</b>	<b>5 000 000</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>

<sup>64</sup> In 2020 and in accordance with the cooperation agreement between Eurojust and the Kingdom of Denmark, Eurojust received the amounts of EUR 41 028 and EUR 810 471 as Denmark's contributions for 2019 and 2020 respectively. In 2021-2022, Eurojust provisionally estimates Denmark's annual contribution at the approximate amount of EUR 1 M.

<sup>65</sup> In 2020 and in accordance with the financing provisions of the respective contribution agreement, Eurojust received the amount of EUR 5 000 000 for the EuroMed Justice programme (i.e. full contribution amount). In 2021-2024, Eurojust will or may receive additional EU funding from other grant, contribution or service level agreements as detailed in Annex XI.

## Expenditures

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

- For JIT grants, the 2022 commitment and payment appropriations equal EUR 1 942 000 and EUR 1 745 321 respectively. The payment appropriations use commitment appropriations of multiple years (i.e. EUR 599 999 from 2022, EUR 700 000 from 2021 and EUR 445 322 from 2020).
- For DCJ, the 2022 commitment and payment appropriations equal EUR 0 and EUR 1 500 000 respectively. The payment appropriations use part of the commitment appropriations Eurojust received through two amending budget processes in 2021.

**Table 9 – Expenditures overview**

Expenditures	2021		2022	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 – Staff expenditure <sup>66</sup>	23 665 115	23 665 115	25 412 422	25 412 422
Title 2 – Infrastructure and operating expenditure	8 030 853	8 030 853	11 490 700	11 490 700
Title 3 – Operational expenditure	21 601 731	12 101 731	10 880 400	12 183 721
Title 4 – Operational projects expenditure <sup>67</sup>	p.m.	p.m.	p.m.	p.m.
<b>Total</b>	<b>53 297 699</b>	<b>43 797 699</b>	<b>47 783 522</b>	<b>49 086 843</b>

**Table 10 – Commitment appropriations**

Expenditures	Executed 2020	Budget 2021	Budget 2022		VAR 2022/2021 (%)	Envisaged 2023	Envisaged 2024
			Agency request	Budget forecast			
<b>Title 1 - Staff expenditure</b>	<b>22 319 532</b>	<b>23 665 115</b>	<b>24 136 900</b>	<b>25 412 422</b>	<b>7.4%</b>	<b>27 698 200</b>	<b>28 616 200</b>
Salaries & allowances <sup>68</sup>	21 570 245	22 639 197	23 005 500	24 287 822	7.3%	26 516 500	27 347 100
- Of which establishment plan posts	21 570 245	22 549 197	22 914 500	23 274 000	3.2%	26 335 000	27 165 600
- Of which external personnel	0	90 000	91 000	91 000	1.1%	181 500	181 500
Expenditure relating to staff recruitment	79 928	83 245	155 200	155 200	86.4%	171 900	186 300

<sup>66</sup> Eurojust plans to allocate Denmark's financial contributions to Salaries and Allowances under Title 1. In accordance with the cooperation agreement between Eurojust and the Kingdom of Denmark, the agency provisionally estimates these contributions at the approximate annual amount of EUR 1 M for 2021 and 2022.

<sup>67</sup> Title 4 covers projects and actions financed from additional EU funding sources based on respective grant, contribution and/or service level agreements, as presented in Annex XI. Due to their nature as external assigned revenues, these funds are not included in the tables of the commitment and payment appropriations per budget chapter.

<sup>68</sup> The 2020 executed amount for establishment plan posts includes EUR 787 659 received as Denmark's financial contribution for 2019 and 2020 and treated as external assigned revenue in 2020. The remaining part of Denmark's contribution received in 2020 (EUR 63 840) was carried over to 2021.



Employer's pension contributions	0	0	0	0	0%	0	0
Mission expenses	13 508	110 700	110 700	110 700	0%	90 000	98 800
Socio-medical infrastructure	116 584	150 785	180 200	182 700	21.2%	216 500	256 800
Training	327 904	355 000	355 500	355 500	0.1%	369 600	383 600
External services	199 748	288 720	292 300	285 500	-1.1%	298 700	308 600
Receptions, events and representation	0	0	0	0	0%	0	0
Social welfare	11 616	37 468	37 500	35 000	-6.6%	35 000	35 000
Other staff-related expenditure	0	0	0	0	0%	0	0
<b>Title 2 - Infrastructure and operating expenditure</b>	<b>9 276 596</b>	<b>8 030 853</b>	<b>8 492 000</b>	<b>11 490 700</b>	<b>43.1%</b>	<b>12 307 700</b>	<b>13 338 700</b>
Rental of buildings and associated costs	6 127 867	6 062 279	6 131 100	6 131 100	1.1%	6 386 500	6 561 500
Information, communication technology and data processing	2 942 127	1 733 033	2 120 500	5 020 500	189.7%	5 578 500	6 428 300
Movable property and associated costs	104 607	99 090	101 100	88 300	-10.9%	89 100	90 200
Current administrative expenditure	41 824	61 018	62 300	62 300	2.1%	62 000	64 200
Postage/telecommunications	60 171	75 433	77 000	188 500	149.9%	191 600	194 500
Meeting expenses	0	0	0	0	0.0%	0	0
Running costs in connection with operational activities	0	0	0	0	0.0%	0	0
Information and publishing Studies	0	0	0	0	0.0%	0	0
Studies	0	0	0	0	0.0%	0	0
Other infrastructure and operating expenditure	0	0	0	0	0.0%	0	0
<b>Title 3 - Operational expenditure</b>	<b>11 252 241</b>	<b>21 601 731</b>	<b>13 171 300</b>	<b>10 880 400</b>	<b>-49.6%</b>	<b>11 029 900</b>	<b>11 284 100</b>
Meetings, training and representation	1 169 434	3 144 955	3 148 800	3 148 800	0.1%	3 198 300	3 206 900
Operational and experts missions	1 315 996	2 148 922	2 158 400	2 359 400	9.8%	2 395 700	2 438 500



Public relations and publications	577 613	724 642	816 000	816 000	12.6%	863 700	926 800
Data processing and documentation expenditure	5 883 711	12 342 150	3 796 500	1 297 800	-89.5%	1 318 000	1 416 400
Translation of documents	325 972	744 192	744 000	750 800	0.9%	750 000	783 300
EJN projects, meetings and other expenses	434 855	435 000	435 000	435 000	0.0%	435 000	436 100
JSB meetings and representation expenses	0	0	0	0	0.0%	0	0
JIT grants, meetings and other expenses	1 493 401	2 000 870	2 008 000	2 008 000	0.4%	2 002 000	2 007 000
Genocide Network meetings and other expenses	51 260	61 000	64 600	64 600	5.9%	67 200	69 100
<b>Title 4 – Operational projects expenditure</b>	<b>853 204</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
Expenditures related to operational projects based on agreements <sup>69</sup>	853 204	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>Total</b>	<b>43 701 573</b>	<b>53 297 699</b>	<b>45 800 200</b>	<b>47 783 522</b>	<b>-10.3%</b>	<b>51 035 800</b>	<b>53 239 000</b>

Table 11 – Payment appropriations

Expenditures	Executed 2020	Budget 2021	Budget 2022		VAR 2022/2021 (%)	Envisaged 2023	Envisaged 2024
			Agency request	Budget forecast			
<b>Title 1 - Staff expenditure</b>	<b>22 320 136</b>	<b>23 665 115</b>	<b>24 136 900</b>	<b>25 412 422</b>	<b>7.4%</b>	<b>27 698 200</b>	<b>28 616 200</b>
Salaries & allowances <sup>70</sup>	21 570 245	22 639 197	23 005 500	24 287 822	7.3%	26 516 500	27 347 100
- <i>Of which establishment plan posts</i>	21 570 245	22 549 197	22 914 500	23 274 000	3.2%	26 335 000	27 165 600
- <i>Of which external personnel</i>	0	90 000	91 000	91 000	1.1%	181 500	181 500
Expenditure relating to staff recruitment	99 090	83 245	155 200	155 200	86.4%	171 900	186 300

<sup>69</sup> Since the total amount of EUR 5 000 000 received in 2020 for the EuroMed Justice programme was treated as external assigned revenue, the remaining commitment appropriations (EUR 4 146 796) were carried over to 2021.

<sup>70</sup> The 2020 executed amount for establishment plan posts includes EUR 787 659 received as Denmark's financial contribution for 2019 and 2020 and treated as external assigned revenue in 2020. The remaining part of Denmark's contribution received in 2020 (EUR 63 840) was carried over to 2021.



Employer's pension contributions	0	0	0	0	0%	0	0
Mission expenses	13 508	110 700	110 700	110 700	0%	90 000	98 800
Socio-medical infrastructure	140 325	150 785	180 200	182 700	21.2%	216 500	256 800
Training	295 926	355 000	355 500	355 500	0.1%	369,600	383,600
External services	189 426	288 720	292 300	285 500	-1.1%	298 700	308 600
Receptions, events and representation	0	0	0	0	0%	0	0
Social welfare	11 616	37 468	37 500	35 000	-6.6%	35 000	35 000
Other staff-related expenditure	0	0	0	0	0%	0	0
<b>Title 2 - Infrastructure and operating expenditure</b>	<b>8 007 342</b>	<b>8 030 853</b>	<b>8 492 000</b>	<b>11 490 700</b>	<b>43.1%</b>	<b>12 307 700</b>	<b>13 338 700</b>
Rental of buildings and associated costs	5 755 443	6 062 279	6 131 100	6 131 100	1.1%	6 386 500	6 561 500
Information, communication technology and data processing	2 022 827	1 733 033	2 120 500	5 020 500	189.7%	5 578 500	6 428 300
Movable property and associated costs	121 109	99 090	101 100	88 300	-10.9%	89 100	90 200
Current administrative expenditure	43 117	61 018	62 300	62 300	2.1%	62 000	64 200
Postage/telecommunications	64 846	75 433	77 000	188 500	149.9%	191 600	194 500
Meeting expenses	0	0	0	0	0%	0	0
Running costs in connection with operational activities	0	0	0	0	0%	0	0
Information and publishing	0	0	0	0	0%	0	0
Studies	0	0	0	0	0%	0	0
Other infrastructure and operating expenditure	0	0	0	0	0%	0	0
<b>Title 3 - Operational expenditure</b>	<b>9 549 216</b>	<b>12 101 731</b>	<b>12 974 622</b>	<b>12 183 721</b>	<b>0.7%</b>	<b>11 029 900</b>	<b>11 284 100</b>
Meetings, training and representation	1 252 754	3 144 955	3 148 800	3 148 800	0.1%	3 198 300	3 206 900
Operational and experts missions	1 325 785	2 148 922	2 158 400	2 359 400	9.8%	2 395 700	2 438 500

Public relations and publications	561 143	724 642	816 000	816 000	12.6%	863 700	926 800
Data processing and documentation expenditure <sup>71</sup>	4 509 083	2 842 150	3 796 500	2 797 800	-1.6%	1 318 000	1 416 400
Translation of documents	292 389	744 192	744 000	750 800	0.9%	750 000	783 300
EJN projects, meetings and other expenses	265 965	435 000	435 000	435 000	0%	435 000	436 100
JSB meetings and representation expenses	122	0	0	0	0%	0	0
JIT grants, meetings and other expenses	1 318 740	2 000 870	1 811 322	1 811 321	-9.5%	2 002 000	2 007 000
Genocide Network meetings and other expenses	23 234	61 000	64 600	64 600	5.9%	67 200	69 100
<b>Title 4 - Operational projects expenditure</b>	<b>208 626</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
Operational expenditure related to projects based on agreements <sup>72</sup>	208 626	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>Total</b>	<b>40 085 320</b>	<b>43 797 699</b>	<b>45 603 522</b>	<b>49 086 843</b>	<b>12.1%</b>	<b>51 035 800</b>	<b>53 239 000</b>

### Budget Outturn

Table 12 – Budget outturn <sup>73</sup>

Budget outturn	2018	2019	2020
Reserve from the previous years' surplus (+)	0	0	0
Revenue actually received (+)	38 394 478	39 773 839	47 587 274
Payments made (-)	-34 730 296	-35 360 535	-36 771 196
Carry-over of appropriations (-)	-4 817 747	-3 714 964	-11 036 838
Cancellation of appropriations carried over (+)	333 759	225 810	173 209
Adjustment for carry-over of assigned revenue appropriation from previous year (+)	1 179 678	29 401	227 631
Exchange rate differences (+/-)	-368	-858	-136
Adjustment for negative balance from previous year (-)	0	0	0
<b>Total</b>	<b>359 504</b>	<b>952 693</b>	<b>179 945</b>

<sup>71</sup> The DCJ-related payment appropriations for 2022-2024 are subject to further consultation with the Commission.

<sup>72</sup> Since the total amount of EUR 5 000 000 received in 2020 for the EuroMed Justice programme was treated as external assigned revenue, the remaining payment appropriations (EUR 4 791 374) were carried over to 2021.

<sup>73</sup> The 2020 calculations include the external assigned revenue that has though a neutral effect on the budgetary result.

The 2020 budget outturn primarily reflects the appropriations carried-over to 2021.

These are presented below excluding the carried-over external assigned revenue in the amount of EUR 4 855 214.

The level of carry-overs of commitments from 2020 to 2021 was EUR 7 452 843, of which EUR 6 129 948 stemming from non-differentiated appropriations and EUR 1 322 895 stemming from differentiated appropriations that were outstanding claims for JIT grants.

The automatic carry-overs of payment appropriations amounted to EUR 6 181 623. These are considerably higher than those carried-over from 2019 to 2020 (EUR 3 714 964) and mainly concern outstanding orders/payments related to:

- ICT project and infrastructure investments to further reinforce the remote working arrangements and strengthen business continuity (EUR 4.2 M);
- Building services (utilities, maintenance, security etc.) and related investments (EUR 718 K);
- Corporate communications, including translations, e-books and subscriptions (EUR 358 K);
- EJN projects, particularly for the Network's website (EUR 304 K);
- Staff trainings and development (EUR 161 K);
- CMs and other Eurojust meetings, mainly concerning interpretation and audio/visual support (EUR 81 K); and
- 2020 internal assigned revenue (C4), mainly for building maintenance and utilities (EUR 52 K).

As in 2019, there were no non-automatic carry-overs of payment appropriations to 2021 (C2).

Moreover, the 2020 budget outturn reflects the cancellation of appropriations explained as follows:

- *2020 C1:*
  - *Non-differentiated commitment and payment appropriations (EUR 4 306):* The budget execution rate for 2020 was 99.99% (compared to 99.88% in 2019). The cancellation of non-differentiated appropriations remained low only 0.01% of the budget and concerned differences between the estimates and actual costs, primarily for operational and missions translations (EUR 2 K in each area).
  - *Differentiated payment appropriations for JIT grants (EUR 2 529):* This amount was unused at the end of the year and will not be carried forward to 2021.
- *2020 C5 (EUR 37):* Eurojust did not use this amount for vehicle services and thus cancelled it.
- *2020 C8 (EUR 173 209):* The cancellations of carried-over non-differentiated (payment) appropriations to 2020 reflected lower than estimated expenditures for CMs and other Eurojust meetings (EUR 49 K), staff trainings (EUR 31 K), ICT operational projects (EUR 19 K), telecommunications (EUR 13 K), operational missions (EUR 10 K), EJN meetings (EUR 8 K) and corporate communications (EUR 7 K).
- *Commitments stemming from differentiated appropriations (EUR 85 853):* This amount concerns commitments related to JIT grants, which stemmed from 2018 commitment appropriations and that were (re)used for grant awards in 2018 and 2019. The claims related to them were reimbursed until the end of 2020 at lower levels than the initial awards to the beneficiaries and after that point, the use of these funds for new awards was no longer permitted.





## IV. Human Resources – Quantitative

**Table 13 – Statutory staff occupying an establishment plan post <sup>74</sup>**

Type	2020			2021	2022	2023	2024
	Authorised	Filled	Occupancy rate %	Authorised	Authorised	Envisaged	Envisaged
Administrators (AD)	100	86	86%	100	114	114	114
Assistants (AST) <sup>75</sup>	107	119	111%	107	107	107	107
Assistants/Secretaries (AST/SC) <sup>76</sup>	0	0	0	0	0	0	0
<b>Total</b>	<b>207</b>	<b>205</b>	<b>99%</b>	<b>207</b>	<b>221</b>	<b>221</b>	<b>221</b>

**Table 14 – Statutory staff and SNE not occupying an establishment plan post <sup>77</sup>**

Type	2020			2021	2022	2023	2024
	Planned	Engaged	Engagement rate %	Planned	Planned	Envisaged	Envisaged
Contract staff	16	16.3	102%	30	18	18	18
SNE	21	19.4	92.4%	21	24	24	24
<b>Total</b>	<b>37</b>	<b>35.7</b>	<b>96.5%</b>	<b>51</b>	<b>42</b>	<b>42</b>	<b>42</b>

**Table 15 – Other non-statutory post-holders <sup>78</sup>**

Type	2020	2021	2022	2023	2024
	Engaged	Envisaged	Envisaged	Envisaged	Envisaged
National Desks	87	87	87	87	87
Denmark's representatives	3	3	3	3	3
UK participants	5	N/A	N/A	N/A	N/A
LPs from third countries	11	16	16	16	16
<b>Total</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>

<sup>74</sup> The 2020 figures are based on headcount as on 31 December 2020 and include 7 offers sent.

<sup>75</sup> 12 AD posts are currently filled by AST post-holders. This imbalance is being redressed since 2018 when 19 AD posts were filled by AST post-holders and will continue to be tackled progressively.

<sup>76</sup> 3 AST/SC posts have been identified but are currently occupied by AST post-holders.

<sup>77</sup> The 2020 figures indicate the average FTE throughout the year. For 2020-2021 only, the figures include a number of additional contract staff recruited using Denmark's financial contributions for the year, in excess of the 16 covered by prior years' budgets. Concerning SNE, an average of 3 cost-free FTE SNEs throughout 2020 are not counted.

<sup>78</sup> The figures include also post-holders not stationed in the Hague and exclude Denmark from the national desks due to the country's opt-out from the EJR. The 2020 figures are based on headcount as on 31 December and concern 8 LP countries (Georgia, Montenegro, North Macedonia, Norway, Serbia, Switzerland, Ukraine, United States of America). The 2021-2024 figures include the UK as a LP country.

**Table 16 – Additional external staff and SNE financed from grant, contribution or service level agreements <sup>79</sup>**

Type	2020	2021	2022	2023	2024
	Engaged	Planned	Envisaged	Envisaged	Envisaged
Contract staff	2	p.m.	p.m.	p.m.	p.m.
SNE	0	p.m.	p.m.	p.m.	p.m.
<b>Total</b>	<b>2</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>

**Table 17 – External service providers <sup>80</sup>**

Type of provider	2020	2021	2022	2023	2024
	Engaged	Envisaged	Envisaged	Envisaged	Envisaged
Structural service providers	38.8	41.8	42	41	34
Interim workers	0	1	1	1	1
<b>Total</b>	<b>38.8</b>	<b>42.8</b>	<b>43</b>	<b>42</b>	<b>35</b>

**Table 18 – Multi-annual staff policy plan <sup>81</sup>**

Function group and grade	2020				2021		2022		2023		2024	
	Authorised		Filled		Authorised		Authorised		Envisaged		Envisaged	
	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AD 16												
AD 15												
AD 14		1		1		1		1		1		1
AD 13		1				1		1		1		1
AD 12		1				1		2		2		2
AD 11		5		3		5		7		7		7
AD 10		12		4		12		14		14		14
AD 9		22		21		22		23		23		23
AD 8		21		15		21		24		24		24
AD 7		29		13		29		23		23		23
AD 6		2		16		2		4		4		4
AD 5		6		13		6		15		15		15
<b>AD total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>86</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>114</b>
AST 11												
AST 10												

<sup>79</sup> The 2020 figures indicate the average FTE throughout the year. Annex XI provides the 2021-2024 estimates.

<sup>80</sup> The 2020 figures indicate the average FTE throughout the year.

<sup>81</sup> The 2020 figures are based on headcount as on 31 December 2020. They include 7 offers sent by 31 December 2020. In accordance with Art. 38(2) of the Eurojust FR, to offset the effects of part-time work and specifically the part-time loss of 3.9 FTE on average throughout 2020, 2 appointments were made. The 2022-2024 figures include provisions based on the reclassification percentages per category and grade.



AST 9		1		1		1		1		1		1
AST 8								1		1		1
AST 7		1		1		1		1		1		1
AST 6		5		8		5		17		17		17
AST 5		52		27		52		53		53		53
AST 4		48		35		48		34		34		34
AST 3				31								
AST 2				15								
AST 1				1								
AST total	0	107	0	119	0	107	0	107	0	107	0	107
AST/SC 6												
AST/SC 5												
AST/SC 4												
AST/SC 3												
AST/SC 2												
AST/SC 1												
AST/SC total <sup>82</sup>	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	207	0	205	0	207	0	221	0	221	0	221
<b>Grand total</b>	<b>207</b>	<b>207</b>	<b>205</b>	<b>205</b>	<b>207</b>	<b>207</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>

Table 19 – Contract staff plan<sup>83</sup>

Function group	2020		2021	2022	2023	2024
	Planned	Engaged	Planned	Planned	Envisaged	Envisaged
IV	4	4	12	8	8	8
III	8	10	11	4	4	4
II	4	4	7	6	6	6
I	0	0	0	0	0	0
<b>Total</b>	<b>16</b>	<b>18</b>	<b>30</b>	<b>18</b>	<b>18</b>	<b>18</b>

Table 20 – SNE plan<sup>84</sup>

	2020		2021	2022	2023	2024
	Planned	Engaged	Planned	Planned	Envisaged	Envisaged
SNE	21	19	21	24	24	24
<b>Total</b>	<b>21</b>	<b>19</b>	<b>21</b>	<b>24</b>	<b>24</b>	<b>24</b>

<sup>82</sup> 3 AST/SC posts have been identified but are currently occupied by AST post-holders.

<sup>83</sup> The 2020 figures are based on headcount as on 31 December, including the contract staff under Denmark's contribution.

<sup>84</sup> The 2020 figures are based on headcount as on 31 December. 3 cost-free SNEs are not counted.

**Table 21 – Recruitment forecasts for 2022**

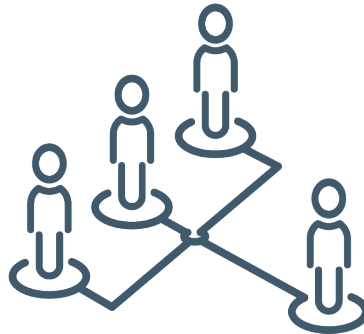
Job title	Number per type of contract (official, temporary or contract staff)		Function group/grade of recruitment for official/ temporary staff	Function group of recruitment for contract staff
	Due to foreseen retirement/ mobility	New posts requested due to additional tasks <sup>85</sup>	Internal (brackets) and external (single grade) foreseen for publication	
Administrative Director	1 temporary staff		AD 14 (external)	N/A
ICT Security Officer		1 temporary staff	AD 5-12 (internal) AD 5 (external)	N/A
Data Protection Specialist		1 temporary staff	AD 5-12 (internal) AD 5 (external)	N/A
Legal Officer		1 temporary staff	AD 5-12 (internal) AD 5 (external)	N/A
National Desk assistant	1 temporary staff		AST 1-9 (internal) AST 2 (external)	N/A
Judicial Cooperation Expert		1 temporary staff	AD 5-12 (internal) AD 5 (external)	N/A
Analyst		2 temporary staff	AD 5-12 (internal) AD 7 (external)	N/A
Lawyer-Linguist		3 temporary staff	AD 5-12 (internal) AD 5 (external)	N/A
Legal Expert		1 temporary staff	AD 5-12 (internal) AD 5 (external)	N/A
ICC Liaison Officer		1 temporary staff	AD 5-12 (internal) AD 7 (external)	N/A
Civil Society Organisations Liaison Officer		1 temporary staff	AD 5-12 (internal) AD 5 (external)	N/A
ICT Security Officer		1 temporary staff	AD 5-12 (internal) AD 5 (external)	N/A
Administrative Support Officer		1 temporary staff	AST 1-9 (internal) AST 4 (external)	N/A
Judicial Cooperation Expert		1 contract staff	N/A	FGIV
ICT Security Officer		1 contract staff	N/A	FGIV

<sup>85</sup> These include the 3 additional posts granted by the budgetary authority as part of the 2022 budgetary process, in recognition of the growth in Eurojust's existing tasks and workload, as explained in Section II-2.2.2 and the 13 additional posts granted in May 2022, as regards the preservation, analysis and storage of evidence relating to CIC.



**Table 22 – Interagency mobility from and to the agency <sup>86</sup>**

Type	Entries	From agencies	Exits	To agencies
Temporary staff	11	4	10	7
Contract staff	6	2	4	2
<b>Total</b>	<b>16</b>	<b>7</b>	<b>14</b>	<b>9</b>



<sup>86</sup> The figures reflect the number of staff joining or exiting the agency during 2020.



## V. Human Resources – Qualitative

**Table 23 – Recruitment implementing rules in place**

Subject	Model decision	Yes	No	If no, which other implementing rules are in place
Engagement of CA	Model decision C(2019)3016	√		
Engagement of TA	Model decision C(2015)1509	√		
Middle management	Model decision C(2018)2542	√		
Type of posts	Model decision C(2018)8800	√		

**Table 24 – Appraisal and reclassification/promotion implementing rules in place**

Subject	Model decision	Yes	No	If no, which other implementing rules are in place
Reclassification of TA	Model Decision C(2015)9560	√		
Reclassification of CA	Model Decision C(2015)9561	√		

**Table 25 – Reclassification of temporary staff/promotion of officials**

Grade	Average seniority in grade among reclassified staff					Actual average over 5 years	Average over 5 years as per Staff Regulations
	2017	2018	2019	2020	2021		
AD5	N/A	N/A	4.2	N/A	N/A	4.2	2.8
AD6	3.4	3	3.1	3.3	4	3.4	2.8
AD7	3.2	2	3	3.1	3.6	3	2.8
AD8	3.8	4.2	3.9	4.5	3	3.9	3
AD9	3.7	N/A	N/A	3	4.14	3.6	4
AD10	5	N/A	3	5	N/A	4.3	4
AD11	N/A	N/A	N/A	N/A	N/A	N/A	4
AD12	N/A	N/A	N/A	N/A	N/A	N/A	6.7
AD13	N/A	N/A	N/A	N/A	N/A	N/A	6.7
AST1	N/A	N/A	N/A	N/A	10.2	10.2	3
AST2	3.4	3.5	2.2	2	5.9	3.4	3
AST3	2.6	2.8	4.4	3.7	4.2	3.5	3
AST4	3.6	3.6	3.4	3	6.4	4	3
AST5	N/A	2	3.2	2.7	3.3	2.8	4
AST6	N/A	N/A	N/A	2	2	2	4
AST7	N/A	N/A	N/A	N/A	N/A	N/A	4
AST8	N/A	N/A	N/A	N/A	N/A	N/A	4
AST9	N/A	N/A	N/A	N/A	N/A	N/A	N/A
AST10	N/A	N/A	N/A	N/A	N/A	N/A	5



AST/SC1	N/A	N/A	N/A	N/A	N/A	N/A	4
AST/SC2	N/A	N/A	N/A	N/A	N/A	N/A	5
AST/SC3	N/A	N/A	N/A	N/A	N/A	N/A	5.9
AST/SC4	N/A	N/A	N/A	N/A	N/A	N/A	6.7
AST/SC5	N/A	N/A	N/A	N/A	N/A	N/A	8.3

**Table 26 – Reclassification of contract staff**

Function Group	Grade	Staff in activity on 1/1/ 2019	Staff re-classified in 2020	Average seniority in the grade among reclassified staff	
				Actual average number of years	Average number of years as per decision C(2015)9561
IV	17	0	N/A	N/A	6-10
	16	0	N/A	N/A	5-7
	15	2	0	N/A	4-6
	14	0	N/A	N/A	3-5
	13	0	N/A	N/A	3-5
III	11	0	N/A	N/A	6-10
	10	1	0	N/A	5-7
	9	3	1	3.6	4-6
	8	2	0	N/A	3-5
II	6	2	0	N/A	6-10
	5	3	1	2	5-7
	4	3	0	N/A	3-5
I	2	0	N/A	N/A	6-10
	1	0	N/A	N/A	3-5

**Table 27 – Implementing rules foreseen for adoption in 2022**

Subject	Model decision
Administrative enquiries	Commission Decision C(2019)4231 of 12 June 2019
Transfer of pension rights	Commission Decision amending the Commission Decision C(2011)1278 of 3 March 2011 on the general implementing provisions for Articles 11 and 12 of Annex VIII to the Staff Regulations on the transfer of pension rights

**Table 28 – Gender representation among temporary and contract staff**

Gender	Staff category	Official		Temporary		Contract		Total	
		Number	%	Number	%	Number	%	Number	%
Female	AD - FG IV	0	0	49	36	3	20	52	34
	AST - AST/SC - FG I/II/III	0	0	88	64	12	80	100	66
	Total	0	0	137	67	15	83	152	68
Male	AD - FG IV	0	0	37	54	1	33	38	54



	AST - AST/SC - FG I/II/III	0	0	31	46	2	67	33	46
	Total	0	0	68	33	3	17	71	32
<b>Grand total</b>		<b>0</b>	<b>0</b>	<b>205</b>	<b>100</b>	<b>18</b>	<b>100</b>	<b>223</b>	<b>100</b>

**Table 29 – Gender evolution in middle and senior management posts**

Gender	2016		2020	
	Number	%	Number	%
Female	3	38	5	50
Male	5	62	5	50

**Table 30 – Geographical balance among temporary and contract staff**

Nationality	Staff in AD and FG IV categories		Staff in AST, AST/SC and Function Group I/II/III categories		Total	
	Number	% of staff in above categories	Number	% of staff in above categories	Number	% of total staff
Austria	1	1.1%	2	1.5%	3	1.3%
Belgium	4	4.4%	6	4.5%	10	4.5%
Bulgaria	2	2.2%	8	6.0%	10	4.5%
Croatia	0	0.0%	2	1.5%	2	0.9%
Cyprus	0	0.0%	0	0.0%	0	0.0%
Czech Republic	2	2.2%	2	1.5%	4	1.8%
Denmark	0	0.00%	2	1.5%	2	0.9%
Estonia	4	4.4%	1	0.8%	5	2.2%
Finland	1	1.1%	6	4.5%	7	3.1%
France	5	5.6%	7	5.3%	12	5.4%
Germany	6	6.7%	6	4.5%	12	5.4%
Greece	6	6.7%	4	3.0%	10	4.5%
Hungary	2	2.2%	3	2.3%	5	2.2%
Ireland	1	1.1%	2	1.5%	3	1.4%
Italy	10	11.1%	9	6.8%	19	8.5%
Latvia	4	4.4%	2	1.5%	6	2.7%
Lithuania	1	1.1%	6	4.5%	7	3.1%
Luxembourg	0	0.0%	0	0.0%	0	0.0%
Malta	0	0.0%	1	0.8%	1	0.4%
Netherlands	11	12.2%	23	17.3%	34	15.2%
Poland	2	2.2%	3	2.3%	5	2.2%
Portugal	2	2.2%	3	2.3%	5	2.2%



Romania	7	7.8%	12	9.0%	19	8.5%
Slovak Republic	0	0.0%	4	3.0%	4	1.8%
Slovenia	2	2.2%	5	3.8%	7	3.1%
Spain	12	13.3%	9	6.8%	21	9.4%
Sweden	4	4.4%	2	1.5%	6	2.7%
United Kingdom	1	1.1%	3	2.3%	4	1.8%
<b>Total</b>	<b>90</b>	<b>100%</b>	<b>133</b>	<b>100%</b>	<b>223</b>	<b>100%</b>

**Table 31 – Evolution of most represented nationalities among temporary and contract staff**

Most represented nationality	2016		2020	
	Number	%	Number	%
Netherlands	33	14	34	15
Spain	22	10	21	9
Italy	20	9	19	8
Romania	19	8	19	8
<b>Total</b>	<b>94</b>	<b>41</b>	<b>93</b>	<b>40</b>

**Table 32 – Schooling**

Agreement in place with the European School(s) of:	The Hague			
Contribution agreements with Commission on type I European schools	Yes		No	√
Contribution agreements with Commission on type II European schools	Yes	√	No	
Number of service contracts in place with international schools:	N/A			
Description of any other solutions or actions in place:	International education facilities in the Hague include the International school of the Hague as well as the American, British, French and German schools.			



## VI. Environmental Management

The MAS 2022-2024 and AWP 2022 place particular emphasis on Eurojust's contribution to the EU green deal through a holistic environmental management strategy and corresponding actions.

### *Environmental certification*

Eurojust aims to become an ISO 14001 and EMAS certified organisation. This certification will enable the agency to calculate the carbon footprint of its building and operations and take measures to reduce it. In this context, the agency plans to:

- Publish an environmental policy and an annual environmental performance report; and
- Increase awareness of its environmental impact, through targeted internal and external communications and environmental sustainability trainings for its post-holders.

### *EU Greening Network*

Eurojust will remain part of the EU Greening Network with the common objective of exchanging information and good practices on environmentally related topics.

### *Procurement*

Eurojust aims to embrace green procurement in all its tender procedures. To this end, it will regularly assess – ex ante and ex post – the environmental aspects of its tender procedures. It maintains a steady focus on balancing sustainability and cost aspects in its contracts, by taking specific measures such as increasing use of sustainable products in cleaning and catering contracts.

### *Eurojust building*

The Eurojust building received the sustainability label "very good"<sup>87</sup>, based on:

- Sustainable demolition of the previous building on the site of the new premises;
- Use of ground water for cooling and heating the building;
- Maximum insulation of the building's shell in order to optimise climate control;
- Use of recycled materials for construction purposes;
- Promotion of public transport for business travel and commuting; and
- Installation of videoconferencing with the aim of reducing business travel.

The agency will continue to monitor the energy and water consumption trends with the aim to adjust practices and reduce consumption. Furthermore, it will strive to reduce the amount of the waste it generates by promoting the use of electronic alternatives to paper and ensuring use of office supplies that are made of recycled material, including recycled paper for copying and printing.



<sup>87</sup> Through a third party assessment and certification of the building's environmental, social and economic sustainability performance

## VII. Building Policy

**Table 33 – Building policy current situation and outlook**

Building name and type	Eurojust premises		
Location Address	Johan de Wittlaan 9 2517JR The Hague The Netherlands		
Surface area (square meters)	28 508 m <sup>2</sup> (as per page 5 of lease agreement, Article 2, point 3)		
Of which office space	20 231 m <sup>2</sup> (office and conference facilities)		
Of which non office space	8 277 m <sup>2</sup> (underground parking)		
Annual rent	EUR 2 832 000		
Type and duration of lease agreement	20 years as of date of delivery (24 March 2017)		
Breakout clause	Yes	√	No
Conditions attached to the breakout clause	<p>The lease agreement may be terminated:</p> <ul style="list-style-type: none"> <li>• At any time by mutual consent of the Parties; or</li> <li>• At any moment by the Lessee if a decision is made to transfer the headquarters of the Lessee to a city other than the Hague, taking into account a notice period of 6 months.</li> </ul>		
Host country grant or support	<p>The host state provided and financed the custom made building and facilitates Eurojust's participation in host state contracts for utilities supply (Green energy).</p> <p>The host state estimates an annual rent of EUR 5 527 028, based on the total investment of EUR 108 M, representing an annual saving of EUR 2 695 028 for Eurojust.</p>		
Present value of the building	N/A		
Other comments	<p>Eurojust's lease agreement with the host state is based on a 'build-and-maintain' concept, as approved by the Commission. Therefore, in addition to the above annual rent<sup>88</sup>, Eurojust also incurs an annual fee and/or costs with the host state for:</p> <ul style="list-style-type: none"> <li>• Maintenance services that consist of (i) the service level agreement for preventive and corrective maintenance, including replacements (estimated at EUR 675 000 for 2022); and (ii) any additional work due to changes to the building upon Eurojust's request or damages caused by Eurojust (estimated at EUR 120 500 for 2022); and</li> <li>• Utilities which are estimated at EUR 378 000 for 2022, excluding the energy tax for which Eurojust is exempt.</li> </ul>		



<sup>88</sup> Calculated as per Annex IV of the lease agreement



## VIII. Privileges and Immunities

Table 34 – Privileges applicable to the agency and its staff

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities/diplomatic status	Education/day care
<p>The privileges and immunities of the agency are based on the Seat Agreement between Eurojust and the Netherlands, the Agreement on Privileges and Immunities between Eurojust and the Netherlands and Protocol No.7 annexed to the EU Treaty.</p> <p>Within the scope of its official activities, Eurojust is exempt, inter alia, from: import taxes and duties, motor vehicle tax, tax on passenger motor vehicles and motorcycles, value-added tax paid on goods and services supplied on a recurring basis or involving considerable expenditure, excise duties included in the price of alcoholic beverages and hydrocarbons such as fuel oils and motor fuels, real property transfer tax, insurance tax, energy tax and, tax on water mains.</p> <p>The Host State authorities shall ensure that the Headquarters is supplied with electricity, water, sewerage, gas, post, telephone, telegraph, local transportation, drainage, collection of refuse, fire protection and snow removal from public streets.</p> <p>The Dutch Government shall permit Eurojust to communicate freely without the need for special permission and to dispatch and receive official correspondence by courier or in sealed bags which shall have the same privileges and immunities as diplomatic couriers and bags.</p>	<p>The privileges and immunities of Eurojust post-holders are based on the Seat Agreement between Eurojust and the Netherlands, the Agreement on Privileges and Immunities between Eurojust and the Netherlands and Protocol No.7 annexed to the EU Treaty. Two different regimes apply:</p> <p>National Members, Deputies and Assistants as well as the Administrative Director and Heads of Units/Services and their family members are granted ‘AO’ status by the Host State and benefit from certain VAT exemptions and, exemption from excise duties for alcoholic beverages, tobacco and fuel.</p> <p>‘AO’ status also provides for exemption from tax on cars and motorcycles (BPM) and road tax (MRB) for two cars registered on the post-holder’s name at the same time.</p> <p>Eurojust post-holders are exempted from VAT for the purchase of cars. Eurojust staff members are exempted from Dutch income tax and from all compulsory contributions to the social security organisations of the Netherlands.</p> <p>Additional exemptions include duties in relation to water authority charges, municipal tax on second homes, dog licences and tax for installations on public land or water.</p>	<p>Eurojust staff receive education allowances for school fees. Staff has to pay for the education of its children.</p> <p>As a courtesy of the Host State, Eurojust post-holders may request the Dutch subsidy for the reimbursement of a percentage of day care and after-school care costs of accredited centres.</p> <p>Eurojust reimburses in full the tuition fees of staff whose children are studying at the European School in The Hague.</p>

## IX. Evaluations

### *External Evaluations*

Following the entry into force of the EJR as of 12 December 2019 and as foreseen in Article 69, by 13 December 2024 the Commission is expected to undertake an evaluation of the implementation and impact of the EJR, and the effectiveness and efficiency of Eurojust and its working practices.

### *Internal Monitoring and Evaluation*

Eurojust builds its internal monitoring and evaluation framework upon three levels of KPIs:

- The multi-annual organisational KPIs linked to the MAS (see Section II for 2022-2024);
- The annual organisational KPIs linked to AWP of a specific year (see Section III for 2022); and
- The annual unit KPIs linked to the yearly work plans of the specific organisational entities.

Following the awareness raising sessions strengthening internal units' and stakeholders' engagement and ownership of the KPI monitoring and evaluation processes in 2020-2021, Eurojust will continue to improve its internal performance monitoring framework through more specifically:

- Extending and improving the monitoring and reporting processes of the MAS and unit KPIs, based on the established best practices for the AWP;
- Refocusing the KPI setting process from simpler indicators based mainly on outputs to more advanced ones related to results; and
- Further improvements in collecting and presenting KPI data through interim reports to facilitate ABM and prioritisation decisions.



## X. Organisational Management and Internal Control

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

### *Internal Control Framework*

Eurojust adopted its revised ICF on 10 December 2019, based on the Commission's ICF of April 2017. The revised ICF enables Eurojust to achieve its objectives through a consistent performance management approach and provides reasonable assurance of:

- Effectiveness, efficiency and economy of operations;
- Reliability of reporting;
- Safeguarding of assets and information;
- Prevention, detection, correction and follow-up of fraud and irregularities; and
- Adequate management of risks relating to the legality and regularity of financial transactions.

The ICF allows flexibility for management and the organisational entities to adapt to their specific context, while ensuring a consistent implementation, assessment and reporting.

It consists of five interrelated components<sup>89</sup> that must be present and functioning at all organisational levels; seventeen principles that underpin each component; and baseline requirements that further specify each principle and provide the monitoring criteria of actions required for the internal controls to be effective. These requirements constitute the minimum standards referred to in Article 45 of the Eurojust FR.



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

### *Risk Management Policy*

Eurojust adopted its Risk Management Policy on 18 October 2018 and has implemented it since 2019. The policy foresees the preparation of an annual risk management register and plan, taking into consideration the risks identified by the organisational entities in the respective unit plans.

### *Anti-fraud Strategy*

As per Articles 16(3)(b) and 75(5) of the EJR, Eurojust adopted its anti-fraud strategy 2021-2024 on 21 June 2021, revising the previous one of June 2020. This is proportionate to the fraud risks, as well as the costs and benefits of corresponding measures.



Through a detailed action plan, it aims to:

- Continue enhancing fraud awareness through efficient and targeted communication;
- Continue raising awareness on ethics and integrity within Eurojust;
- Continue raising awareness on internal procedures for reporting and for handling potential fraud cases and their outcomes;
- Focus on fraud-risk mitigation in identified areas of the agency; and

<sup>89</sup> Control environment, Risk assessment, Control activities, Information and communication, and Monitoring activities

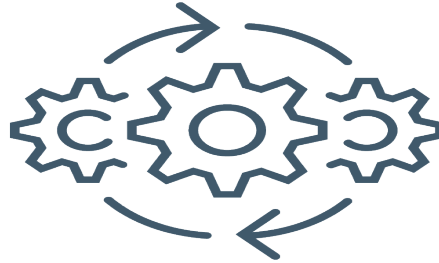




- Identify process improvements.

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

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





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

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

Table 35 – Ongoing and expected grant, contribution and service level agreements

	General information					Financial and human resource impact				
	Date of signature	Total amount	Duration	Counter-part	Short description	Type of resources	2021	2022	2023	2024
<b>Contribution agreements</b>										
EuroMed Justice programme	18 March 2020	5 000 000	3 years <sup>90</sup>	European Commission – DG NEAR	The programme aims to enhance judicial cooperation between Member States and South Partner countries (Algeria, Egypt, Israel, Jordan, Lebanon, Libya, Morocco, Palestine and Tunisia).	Amount	1 584 923	1 672 309	1 542 543	-
						Contract staff	6.5	6.5	6.5	-
						SNE	-	-	-	-
SIRIUS project	21 December 2020	1 265 436	3.5 years	European Commission Service for Foreign Policy Instruments and Europol	The project aims to further improve cross-border access to evidence by providing knowledge and tools to EU authorities through covering service providers located in foreign jurisdictions.	Amount	323 679	382 530	382 530	176 697
						Contract staff	3	4	4	2
						SNE	-	-	-	-
IPA III Western Balkans project	Q1 2022	(up to) 6 000 000	4 years	European Commission – DG NEAR	The project aims to support operational cooperation, including through JITs, among Western Balkan countries and between them and Member States.	Amount	p.m.	p.m.	p.m.	p.m.
						Contract staff	p.m.	p.m.	p.m.	p.m.
						SNE	-	-	-	-

<sup>90</sup> Due to delays in the initiation phase, there may be a possible extension request without adjusting scope of activities and resources. Furthermore, the resource estimates may need to be revised as follow up to the inception phase of the programme.



	General information					Financial and human resource impact				
	Date of signature	Total amount	Duration	Counterpart	Short description	Type of resources	2021	2022	2023	2024
<b>Service-level agreements</b>										
EUIPO enhanced cooperation actions	10 March 2021	750 000	4 years	EUIPO	The actions aim to improve operational cooperation with EUIPO and strengthen the fight against cross-border intellectual property crimes.	Amount	187 500	187 500	187 500	187 500
						Contract staff	2	2	2	2
						SNE	-	-	-	-

**Grants Provided by Eurojust**

**Table 36 – Grants pertaining to financial assistance to JITs**

Legal context and general objectives	<p>Providing technical and financial support to JITs is part of Eurojust’s mission to stimulate and improve the coordination of investigations and prosecutions in cross-border criminal cases, as per Article 2 of the EJR. This is further specified in Article 4 of the EJR, pursuant to which Eurojust shall provide operational, technical and financial support to Member States’ cross-border operations and investigations, including to JITs.</p> <p>The grants provided under this heading co-finance cross-border investigative activities of JITs.</p> <p>The admissibility, eligibility, selection and award criteria are detailed in the call for proposals. In exceptional cases, pursuant to Article 64(2) of the EJR, Eurojust may award grants without a call for proposal. Different conditions apply to this procedure. Eurojust reserves the right to modify conditions mentioned below, if it considers necessary.</p>
Action type	Grant for co-financing cross-border investigative activities of JITs
Financial provisions	<ul style="list-style-type: none"> <li>• Eurojust will financially support JITs with a projected total amount of EUR 1 942 000.</li> <li>• A ceiling of EUR 50 000 has been set for each application.</li> <li>• No pre-financing payments will be available.</li> <li>• Eurojust will reimburse up to a maximum of 95% of the total eligible costs under this procedure.</li> </ul>
Timetable	Eight calls are currently foreseen for 2022 (one every 1.5 months)
Main selection criteria	<p>In accordance with Article 198 of the FR, proposals for action grants that meet the eligibility criteria will be further evaluated on the basis of the following selection criterion:</p> <ul style="list-style-type: none"> <li>• The application for financial assistance must be submitted by the JIT leaders or by one JIT leader or JIT member of a Member State with delegated authority, in his/her professional capacity, to demonstrate the professional competencies required to participate in a JIT. The JIT leader may delegate the submission of an application to another person with relevant professional competency.</li> </ul>



<b>Formal requirements</b>	<p>All applications received within the relevant application deadline will initially be assessed by Eurojust according to the following requirements:</p> <ul style="list-style-type: none"><li>• Any application for financial assistance must be submitted using Eurojust’s JIT portal.</li><li>• An application submitted via the JIT portal is considered received by Eurojust when it reaches its server. The receipt is confirmed by the automatic message from the JIT portal.</li><li>• The application must be complete, including description of the JIT, planned activities and foreseen costs.</li><li>• The application must identify at least one bank account of a public institution of a state involved in the JIT that is already known and acknowledged by Eurojust.</li><li>• The application must be received by Eurojust on the day of the deadline at the latest. Applications will be acknowledged by Eurojust by e-mail, indicating the date of receipt.</li><li>• Only one application for the same JIT will be sent within one application deadline. In case of submission of multiple applications from the same JIT, Eurojust invites the applicant(s) to confirm which of the applications is relevant and withdraw the other application(s) within the given deadline. If no confirmation is received within the given deadline, only the latest application of the JIT will be accepted for further evaluation and the other application(s) will be rejected.</li><li>• JITs are not allowed to submit an application in two consecutive calls unless the application relates to exceptionally urgent actions that do not overlap with the already awarded actions and could not have been anticipated in the framework of the previous application or at the same time as a request for an extension.</li></ul>
<b>Award criteria</b>	<p>Eligible applications will be evaluated and ranked, taking into account the award criteria stemming from the Terms and Conditions applicable to Eurojust’s financial assistance to the activities of JITs, as published on the Eurojust website.</p>
<b>Actions to be supported</b>	<p>Through these grants, Eurojust provides support for the following actions (non-exhaustive list):</p> <ul style="list-style-type: none"><li>• Meetings of the JIT;</li><li>• Participation in investigative measures carried out in the territory of another state;</li><li>• Cross-border transport of seized items, evidentiary material, procedural or case-related documents; and</li><li>• The JIT evaluation or actions in relation to investigative or judicial procedures directly deriving from the JIT in which its result is to be used.</li></ul> <p>Eligible costs related to these actions are the following (non-exhaustive list):</p> <ul style="list-style-type: none"><li>• Travel and accommodation costs;</li><li>• Interpretation and translation costs;</li><li>• Transport costs; and</li><li>• Other costs related to operational cooperation within a JIT.</li></ul> <p>Logistical support will be provided through the loan of equipment.</p>

**Table 37 – Grants pertaining to EJN meetings**

Legal context and general objectives	<p><i>Action grants for the organisation of the plenary meetings of the EJN under the Presidency of the Council of the EU:</i></p> <p>Article 5 of Council Decision 2008/976/JHA of 16 December 2008 on the EJN provides the grounds for the financing of the plenary meeting of the Member States holding the Presidency.</p> <p><i>Action grants pertaining to regional and national meetings of the EJN contact points:</i></p> <p>The AWP of the EJN secretariat for 2022 foresees the possibility of financial assistance to the organisation of national and regional meetings in line with Article 4(1) of Council Decision 2008/976/JHA of 16 December 2008 on the EJN.</p>
Action type	Grants for the organisation of EJN meetings
Financial provisions	<p>The EJN provides financial support up to a 95% of the total eligible costs for the organisation of:</p> <ul style="list-style-type: none"><li>• Both EJN plenary meetings up to EUR 70 000 (EUR 35 000 per meeting/pre-financing possible); and</li><li>• The EJN regional and national meetings up to a maximum of EUR 40 000.</li></ul>
Timetable	<ul style="list-style-type: none"><li>• As per Art. 195(d) of the FR 2018/1046, grants for the organisation of a plenary meeting are awarded without call for proposals.</li><li>• Publication of the call for proposals for regional and national meetings: from middle December 2021 to middle February 2022.</li></ul>
Main selection criteria	The selection criteria should enable assessment of the applicant's ability to complete the proposed action or EJN work programme. The application for financial assistance for regional and national meetings must be submitted by an EJN contact point in his/her professional capacity to demonstrate the professional competencies required to organise the meeting.
Formal requirements	<p>In order to be considered eligible, the application must contain the following points:</p> <ul style="list-style-type: none"><li>(a) The application must be submitted by the EJN contact point from the Member State(s) organising the meeting;</li><li>(b) Written description of the purpose of the meeting and a draft agenda;</li><li>(c) Information about the participating Member States (and/or third countries), estimated number of participants and provisional meeting venue;</li><li>(d) Date of the meeting;</li><li>(e) Appropriately completed budget estimate form;</li><li>(f) Regional meetings must be organised with EJN contact points of no less than three Member States, or two Member States and one third State; and</li><li>(g) The application must be submitted within the deadline provided for in the call for proposals.</li></ul>
Award criteria	<p>The submitted applications will be ranked on the basis of the award criteria listed below:</p> <ul style="list-style-type: none"><li>(a) Application for meetings from the applying Member State has not previously received funds from the EU budget as financial assistance to organise EJN regional and/or national meetings.</li><li>(b) The topic of the meeting contributes to the implementation of one or more of the following goals:<ul style="list-style-type: none"><li>(i) To exchange information and best practices between EJN contact points in practical cases of judicial cooperation (maximum of 10 points);</li></ul></li></ul>



	<p>(ii) To promote the role and the work of the EJM in the participating states (maximum of 20 points);</p> <p>(iii) To promote the use of and for the training on the EJM website in the participating states (maximum of 10 points);</p> <p>(iv) To increase networking among the judiciary in the participating states, and between the EJM contact points and the internal structures of the EJM in the participating states (maximum of 10 points);</p> <p>(v) To increase the mutual information exchange about current legislative and institutional matters in the participating States, in particular in the field of criminal law and judicial co-operation in criminal matters (maximum of 5 points); and</p> <p>(vi) To find solutions to difficulties arisen in the implementation of EU instruments on judicial cooperation in criminal matters at regional or national level (maximum of 5 points).</p> <p>A maximum of 40 points can be awarded for (a) and a maximum of 60 points for (b) (i-vi) in total. All proposals scoring below 25 will be rejected.</p>
Actions to be supported	<p>The EJM secretariat will provide financial support for the following:</p> <ul style="list-style-type: none"><li>• EJM plenary meetings;</li><li>• Regional meetings organised for the EJM contact points of at least three Member States or two Member States and one third State; and</li><li>• EJM national meetings organised for the EJM contact points of one Member State.</li></ul>



## XII. Cooperation with Third Countries and International Organisations

On 15 November 2019, Eurojust submitted to the Commission a letter conveying the agency's four-year strategy for cooperation with third countries and international organisations and seeking the Commission's opinion thereon, as required by Article 52(1) of the EJR. In order to enable operational cooperation, the Commission may either decide that a third State or international organisation ensures an adequate level of data protection or negotiate with it an international agreement, to be concluded by the Council, that will provide for adequate safeguards in this respect. Eurojust remains nonetheless competent to negotiate and conclude working arrangements for implementing agreements or adequacy decisions.

The strategy includes a proposed list of third countries and international organisations with which there is a need for operational cooperation and systematic exchange of operational information. Eurojust developed this strategy using four criteria, namely its priorities in relation to third countries; its casework involving third countries; its operational needs identified through consultation with national authorities; and ongoing negotiations for international cooperation agreements for Europol.

The strategy distinguishes between countries with which there is a pressing need for operational cooperation that could be facilitated by an adequacy decision or an international agreement as per Article 56 of the EJR, and countries with which cooperation would be considered advantageous:

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

The College of Eurojust underlined that ensuring operational cooperation with the UK would also be a priority if the UK leaves the EU. On 30 December 2020, an agreement was signed between the EU and the UK considered to be a third country as of 1 January 2021, which inter alia opened the way for operational cooperation with Eurojust. Eurojust currently negotiates with the UK a working arrangement implementing the relevant parts of this agreement.

Eurojust also identified the following international organisations for possible operational cooperation: the ICC; the ICPO-Interpol<sup>91</sup>; the Iber-RED; the Office of the Prosecutor of the IIIM regarding crimes committed in Syria; the UNITAD; and Ameripol, once it acquires legal personality.



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

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<sup>91</sup> The Commission has prepared a recommendation for the Council to initiate negotiations for concluding an international agreement between the EU and Interpol. This will facilitate operational information exchange between Eurojust and Interpol.





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