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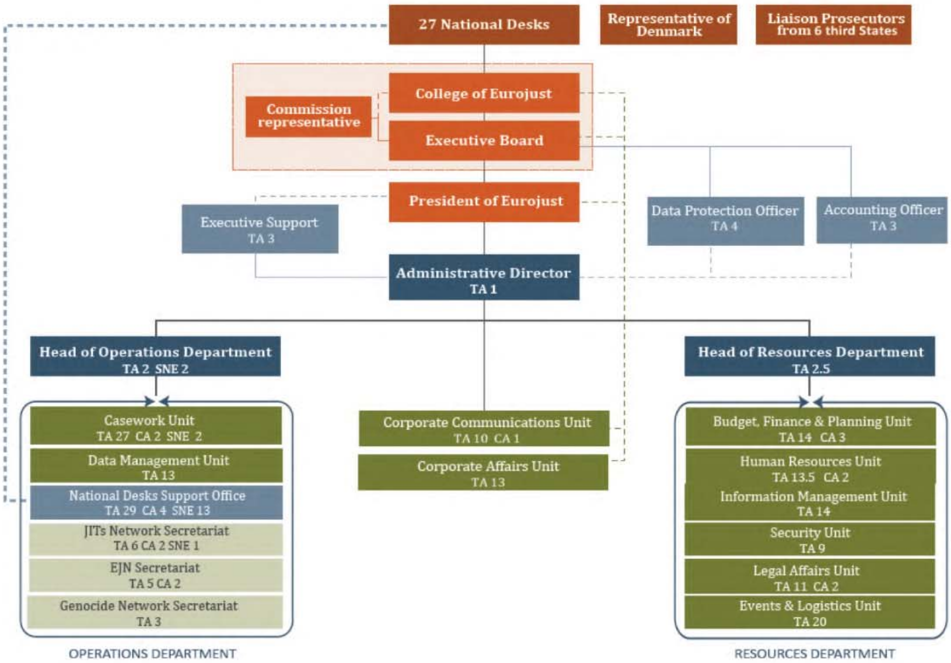
NOTE

From:	Ladislav Hamran, President of Eurojust
To:	Jeppe Tranholm-Mikkelsen, Secretary General, General Secretariat of the Council of the European Union
Subject:	College Decision 2020-21 adopting the Eurojust draft single programming document for the period 2021-2023

Delegations will find in the Annex (+ ADD 1, ADD 2, ADD 3, ADD 4) the College Decision 2020-21 adopting the Eurojust draft single programming document for the period 2021-2023, with accompanying documents, as submitted by Eurojust in accordance with Article 32(1) of the Eurojust Financial Regulation.

Annexes

I. Organisational Chart



II. Resource Allocation per Activity

Table 4 – Activity based budget view of AWP 2021

MAS 2019-2021		AWP 2021							
MASO	**SAA**	**Annual Activity**	**Objective to Annual Activity**	**FTE (#)**	**FTE Costs (€)**	**Non-Staff Costs (€)**	**Total Costs (€)**	**% Total FTE**	**% Total Budget**
1 – CASEWORK *Eurojust functions as the European Union centre for international judicial cooperation and coordination between competent authorities in serious cross-border crime cases.*	**1(a) – Provide quick and qualitative support to competent authorities**	**1.1 –** Improve Eurojust's dynamic and quality support to judicial cooperation and coordination	**1.1.1 –** Support increase referral of quality cross-border crime cases, by offering comprehensive and tailor-made operational and legal expertise	127.6	11 724 957	10 853 599	22 578 556	48.14%	50.12%
			1.1.2 – Enhance consistency and efficiency in support to cases, by drawing lessons and best practices from casework	26.4	2 475 835	4 261	2 480 096	9.95%	5.51%
			1.1.3 – Enhance digitalisation in the JHA area, through information exchange and interoperability solutions	11.8	1 167 011	2 561 155	3 728 166	4.44%	8.28%
	1(b) – Reinforce operational cooperation with key partners	**1.2 –** Continue developing operational cooperation with Eurojust's main operational partners	**1.2.1 –** Develop operational cooperation with the EPPO	2.3	230 728	0	230 728	0.86%	0.51%
			1.2.2 – Further develop operation cooperation with Europol	8.8	781 101	1 585 683	2 366 785	3.33%	5.25%
			1.2.3 – Further develop operation cooperation with FRONTEX	0.5	51 273	0	51 273	0.19%	0.11%
			1.2.4 – Continue to develop operational cooperation with third States and international organisations	4.3	437 528	0	437 528	1.62%	0.97%

MAS 2019-2021		AWP 2021								
MASO	**SAA**	**Annual Activity**	**Objective to Annual Activity**	**FTE (#)**	**FTE Costs (€)**	**Non-Staff Costs (€)**	**Total Costs (€)**	**% Total FTE**	**% Total Budget**
2 – POLICY WORK *Eurojust, as the EU centre of judicial and legal expertise, contributes to enhanced international judicial cooperation measures and criminal justice policy.*	**2(a) – Contribute to the EU internal security strategy and to measures concerning judicial cooperation in criminal matters**	**2.1 –** Provide advice and feedback on policy developments related to common internal security	**2.1.1 –** Enhance the judicial cooperation element in the EU policy cycle based on Eurojust's expertise in casework	6.8	535 524	0	535 524	2.55%	1.19%
	2(b) – Reinforce operational cooperation with key partners	**2.2 –** Improve alignment in cooperation with key partners	**2.2.1 –** Increase synergies with EU Institutions and relevant JHA agencies and bodies	9.0	907 018	914 466	1 826 484	3.38%	4.05%
			2.2.2 – Further stimulate and explore the strategic involvement of the existing networks	22.0	2 075 548	1 713 611	3 789 159	8.31%	8.41%

MAS 2019-2021		AWP 2021							
MASO	**SAA**	**Annual Activity**	**Objective to Annual Activity**	**FTE (#)**	**FTE Costs (€)**	**Non-Staff Costs (€)**	**Total Costs (€)**	**% Total FTE**	**% Total Budget**
3 – ORGANISATIO-NAL DEVELOPMENT *Eurojust is a dynamic and effective organisation.*	**3(a) – Ensure effective organisatio-nal structure and processes**	**3.1 –** Improve Eurojust's organisatio-nal efficiency and ensure the smooth implementation of the Regulation on Eurojust, as well as relations with the EPPO	**3.1.1 –** Ensure smooth implementation of the organisational changes stemming from the new Regulations on Eurojust and EPPO	7.0	684 024	0	684 024	2.63%	1.52%
			3.1.2 – Further improve Eurojust's organisational efficiency and flexibility to meet operational needs	15.6	1 514 827	1 076 771	2 591 598	5.90%	5.75%
	3(b) – Ensure excellent communica-tion capacities	**3.2 –** Efficiently use commu-nication capabilities to support operational and strategic goals	**3.2.1 –** Effectively communicate Eurojust's successes and added value to stakeholders	18.8	1 794 236	1 283 344	3 077 581	7.08%	6.83%
			3.2.2 – Ensure organisational knowledge use, distribution and retention	4.2	420 553	252 800	673 354	1.6%	1.49%

III. Financial Resources

Revenues

Table 5 – Revenues overview

Revenues	2020	2021
	Estimated by the agency	Budget forecast[11]
EU contribution	41 546 678	45 050 856
Other revenue	p.m.	p.m.
Total	**41 546 678**	**45 050 856**

Table 6 – Estimated / requested revenues 2019-2023

Revenues	Executed 2019	Estimated by the agency 2020	2021		VAR 2021/ 2020 (%) [12]	Envisaged 2022	Envisaged 2023
			Agency request	Budget forecast			
1. Revenue from fees and charges							
2. EU contribution	38 773 237	41 546 678	45 050 856		8.0%	46 974 000	49 056 000
- Of which assigned revenue deriving from previous years' surpluses	462 678						
3. Third countries' contribution (incl. EEA/EFTA and candidate countries)							
- Of which EEA/EFTA (excl. Switzerland)							
- Of which candidate countries							
4. Other contributions[13]	0	p.m.	p.m.			p.m.	p.m.
5. Administrative operations	1 000 602						

[11] In this draft SPD version, this column provides the agency request for 2021.
[12] In this draft SPD version, this column provides the variance between the 2020 budget and the agency request for 2021.
[13] In accordance with the cooperation agreement between Eurojust and the Kingdom of Denmark, Eurojust expects to receive a financial contribution from Denmark, calculated as a percentage of the total EU subsidy.

- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)	1						
6. Revenue from services rendered against payment							
7. Correction of budgetary imbalances							
Total	**39 773 839**	**41 546 678**	**45 050 856**			**46 974 000**	**49 056 000**

Table 7 – Additional EU funding from grant, contribution and service-level agreements 2019-2023

Revenues	Executed 2019	Estimated by the agency 2020	2021		VAR 2021/ 2020 (%) [14]	Envisaged 2022	Envisaged 2023
			Agency request	Budget forecast			
Additional EU funding stemming from grant agreements (FFR Art. 7)	0	p.m.	p.m.			p.m.	p.m.
Additional EU funding stemming from contribution agreements (FFR Art. 7)	0	p.m.	p.m.			p.m.	p.m.
Additional EU funding stemming from service-level agreements (FFR Art. 43.2)	0	p.m.	p.m.			p.m.	p.m.
Total	**0**	**p.m.**	**p.m.**			**p.m.**	**p.m.**

Expenditures

Eurojust uses differentiated appropriations for JIT grants. In 2021, both the commitment and the payment appropriations amount to € 1 942 000. However, the payment appropriations use commitment appropriations of multiple years (i.e. € 1 042 000 from 2021, € 600 000 from 2020 and € 300 000 from 2019).

[14] In this draft SPD version, this column provides the variance between the 2020 budget and the agency's request for 2021.

Table 8 – Expenditures overview

Expenditures	2020		2021	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 – Staff expenditure	22 792 331	22 792 331	25 218 442	25 218 442
Title 2 – Infrastructure and operating expenditure	7 582 841	7 582 841	7 530 853	7 530 853
Title 3 – Operational expenditure	11 324 828	11 171 506	12 301 561	12 301 561
Title 4 – Operational projects expenditures	p.m.	p.m.	p.m.	p.m.
Total	**41 700 000**	**41 546 678**	**45 050 856**	**45 050 856**

Table 9 – Commitment appropriations 2019-2023

Expenditures	Commitment appropriations						
	Executed 2019	Budget 2020	Draft Budget 2021		VAR 2021/ 2020 (%) [15]	Envisaged 2022	Envisaged 2023
			Agency request	Budget forecast			
Title 1 - Staff expenditure	**21 825 773**	**22 792 331**	**25 218 442**		**10.6%**	**26 716 000**	**27 979 000**
Salaries & allowances	20 930 149	21 832 949	24 192 524		10.8%	25 682 000	26 929 000
- Of which establishment plan posts [16]	*20 930 149*	*21 832 949*	*24 102 524*		10.4%	*25 404 228*	*26 693 162*
- Of which external personnel	*0*	*0*	*90 000*			*185 000*	*190 000*
Expenditure relating to staff recruitment	104 194	76 624	83 245		8.6%	84 000	85 000
Employer's pension contributions	0	0	0		0.0%	0	0
Mission expenses	56 376	109 000	110 700		1.6%	112 000	114 000
Socio-medical infrastructure	161 109	145 555	150 785		3.6%	152 000	155 000
Training	337 879	355 000	355 000		0.0%	355 000	360 000
External services	189 683	246 953	288 720		16.9%	293 000	297 000
Receptions, events and representation	85	0	0		0.0%	0	0
Social welfare	46 298	26 250	37 468		42.7%	38 000	39 000

[15] In this draft SPD version, this column provides the variance between the 2020 budget and the agency's request for 2021.
[16] This also includes expenditures for the European School.

Expenditures	Commitment appropriations						
	Executed 2019	Budget 2020	Draft Budget 2021		VAR 2021/ 2020 (%) [15]	Envisaged 2022	Envisaged 2023
			Agency request	Budget forecast			
Other staff-related expenditure	0	0	0		0.0%	0	0
Title 2 - Infrastructure and operating expenditure	**7 652 966**	**7 582 841**	**7 530 853**		**-0.7%**	**7 571 000**	**7 694 000**
Rental of buildings and associated costs	5 835 109	6 128 330	6 062 279		-1.1%	6 097 000	6 200 000
Information, communication technology and data processing	1 465 498	1 230 438	1 233 033		0.2%	1 236 000	1 253 000
Movable property and associated costs	208 664	80 173	99 090		23.6%	100 000	101 000
Current administrative expenditure	57 832	56 000	61 018		9.0%	62 000	63 000
Postage/telecom-munications	85 863	87 900	75 433		-14.2%	76 000	77 000
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 Studies	0	0	0		0.0%	0	0
Other infrastructure and operating expenditure	0	0	0		0.0%	0	0
Title 3 - Operational expenditure	**9 596 759**	**11 324 828**	**12 301 561**		**8.6%**	**12 837 000**	**13 618 000**
Meetings, seminars, training and representation	2 747 550	2 989 356	3 144 955		5.2%	3 239 000	3 533 000
Operational and experts missions	1 504 156	1 921 415	2 348 752		22.2%	2 416 000	2 584 000
Public relations and publications	371 264	548 452	724 642		32.1%	735 000	745 000

Expenditures	Commitment appropriations						
	Executed 2019	Budget 2020	Draft Budget 2021		VAR 2021/ 2020 (%) [15]	Envisaged 2022	Envisaged 2023
			Agency request	Budget forecast			
Data and documentation expenditure	2 989 107	2 841 485	2 842 150		0.0%	2 852 000	2 909 000
Translation casework	118 700	536 627	744 192		38.7%	747 000	757 000
EJN projects, meetings and representation expenses	433 181	435 000	435 000		0.0%	436 000	442 000
JSB meetings and representation expenses	25 498	0	0		0.0%	0	0
JIT grants, meetings and other expenses	1 346 586	1 991 678	2 000 870		0.5%	2 350 000	2 585 000
Genocide Network meetings and other expenses	60 715	60 815	61 000		0.3%	62 000	63 000
Title 4 – Operational projects expenditures	**0**	**p.m.**	**p.m.**			**p.m.**	**p.m.**
Operational expenditure related to projects based on agreements	0	p.m.	p.m.		0.0%	p.m.	p.m.
Total	**39 075 498**	**41 700 000**	**45 050 856**		**8.0%**	**47 124 000**	**49 291 000**

Table 10 – Payment appropriations 2019-2023

Expenditures	Payment appropriations						
	Executed 2019	Budget 2020	Draft Budget 2021		VAR 2021/ 2020 (%) [17]	Envisaged 2022	Envisaged 2023
			Agency request	Budget forecast			
Title 1 - Staff expenditure	**21 780 848**	**22 792 331**	**25 218 442**		**10.6%**	**26 176 000**	**27 979 000**
Salaries & allowances	20 930 149	21 832 949	24 192 524		10.8%	25 682 000	26 929 000
- Of which establishment plan posts [18]	*20 930 149*	*21 832 949*	*24 102 524*		*10.4%*	*25 404 228*	*26 693 162*

[17] In this draft SPD version, this column provides the variance between the 2020 budget and the agency's request for 2021.
[18] This also includes expenditures for the European School.

Expenditures	Payment appropriations						
	Executed 2019	Budget 2020	Draft Budget 2021		VAR 2021/2020 (%) [17]	Envisaged 2022	Envisaged 2023
			Agency request	Budget forecast			
- Of which external personnel	*0*	*0*	*90 000*			*185 000*	*190 000*
Expenditure relating to staff recruitment	84 559	76 624	83 245		8.6%	84 000	85 000
Employer's pension contributions	0	0	0		0.0%	0	0
Mission expenses	56 029	109 000	110 700		1.6%	112 000	114 000
Socio-medical infrastructure	132 736	145 555	150 785		3.6%	152 000	155 000
Training	285 075	355 000	355 000		0.0%	355 000	360 000
External services	231 352	246 953	288 720		16.9%	293 000	297 000
Receptions, events and representation	85	0	0			0	0
Social welfare	60 862	26 250	37 468		42.7%	38 000	39 000
Other staff-related expenditure	0	0	0		0.0%	0	0
Title 2 - Infrastructure and operating expenditure	**7 741 917**	**7 582 841**	**7 530 853**		**-0.7%**	**7 571 000**	**7 694 000**
Rental of buildings and associated costs	6 000 113	6 128 330	6 062 279		-1.1%	6 097 000	6 200 000
Information, communication technology and data processing	1 530 123	1 230 438	1 233 033		0.2%	1 236 000	1 253 000
Movable property and associated costs	69 444	80 173	99 090		23.6%	100 000	101 000
Current administrative expenditure	68 448	56 000	61 018		9.0%	62 000	63 000
Postage/telecom-munications	73 788	87 900	75 433		-14.2%	76 000	77 000
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

Expenditures	Payment appropriations						
	Executed 2019	Budget 2020	Draft Budget 2021		VAR 2021/ 2020 (%) [17]	Envisaged 2022	Envisaged 2023
			Agency request	Budget forecast			
Studies	0	0	0		0.0%	0	0
Other infrastructure and operating expenditure	0	0	0		0.0%	0	0
Title 3 - Operational expenditure	**10 327 223**	**11 171 506**	**12 301 561**		**10.1%**	**12 687 000**	**13 383 000**
Meetings, seminars, training and representation	2 798 971	2 989 356	3 144 955		5.2%	3 239 000	3 533 000
Operational and experts missions	1 496 751	1 921 415	2 348 752		22.2%	2 416 000	2 584 000
Public relations and publications	341 561	548 452	724 642		32.1%	735 000	745 000
Data and documentation expenditure	3 570 352	2 841 485	2 842 150		0.0%	2 852 000	2 909 000
Translation casework	140 159	536 627	744 192		38.7%	747 000	757 000
EJN projects, meetings and representation expenses	539 016	435 000	435 000		0.0%	436 000	442 000
JSB meetings and representation expenses	25 499	0	0		0.0%	0	0
JIT grants, meetings and other expenses	1 351 578	1 838 356	2 000 870		8.8%	2 200 000	2 350 000
Genocide Network meetings and other expenses	63 335	60 815	61 000		0.3%	62 000	63 000
Title 4 – Operational projects expenditures	**0**	**p.m.**	**p.m.**			**p.m.**	**p.m.**
Operational expenditure related to projects based on agreements	0	p.m.	p.m.		0.0%	p.m.	p.m.
Total	**39 849 988**	**41 546 678**	**45 050 856**		**8.4%**	**46 974 000**	**49 056 000**

Budget Outturn

Table 11 – Budget outturn 2018-2020

Budget outturn	2017	2018	2019
Reserve from the previous years' surplus (+)	0	0	0
Revenue actually received (+)	49 332 605	38 394 478	39 773 839
Payments made (-)	-41 285 625	-34 730 296	-35 360 535
Carryover of appropriations (-)	-8 232 124	-4 817 747	-3 714 964
Cancellation of appropriations carried over (+)	448 452	333 759	225 810
Adjustment for carryover of assigned revenue appropriation from previous year (+)	200 013	1 179 678	29 401
Exchange rate differences (+/-)	-643	-368	-858
Adjustment for negative balance from previous year (-)	0	0	0
Total	**462 678**	**359 504**	**952 693**

The budget execution rate for 2019 was 99.88% (compared to 99.94% in 2018).

The level of carry-overs of commitments from 2019 to 2020 was € 4 740 230, of which € 3 487 332 stemming from non-differentiated appropriations and € 1 252 898 stemming from differentiated appropriations that were outstanding claims for grants related to JITs.

The automatic carry-overs of commitment appropriations stemming from 2019 assigned revenues (C4) amounted to € 227 631.

The automatic carry-overs of payment appropriations amounted to € 3 714 964. These are considerably lower than from 2018 to 2019 (€ 4 744 090) and are mainly due to the following reasons:

- An amount of € 2 M concerns outstanding orders related to ICT projects and infrastructure, which were delayed due to the need to maintain a reserve and further assess business needs and priorities, in view of the 2019 budget constraints and specifically the deficits in staff salaries.
- An amount of € 352 K relates to estimated building service costs (utilities, maintenance, security etc.) to be invoiced during 2020 by the host state on a retroactive basis.
- Outstanding payments of € 213 K related to estimates for CMs and other Eurojust meetings occurring in 2019 (travel and accommodation of external participants, interpretation, catering).
- An amount of € 198 K relates to outstanding orders for corporate communication projects.
- An amount of € 228 K stems from 2019 assigned revenues (C4) and primarily concern building maintenance and utilities (€ 93 K) and selling of cars (€ 71 K).

There are no non-automatic carry-overs of payment appropriations (C2) to 2020 (compared to € 73 658 last year).

Cancellation of appropriations

2019 C1 (€ 45 335):
The cancellation of commitment appropriations remains low at € 45 335 and represents only 0.12% of the total 2019 budget. The cancellations concern the difference between the estimates and actual requests for reimbursements (€ 20 K for CMs and € 6 K for administrative missions).

2019 C2 (€ 575):

The C2 payment appropriations for JIT grants were almost fully consumed, with only 0.78% cancelled.

2019 C5 (€ 0):

No funds were cancelled from C5 appropriations.

2019 C8 (€ 225 235)[19]:

Cancellations of carry-overs to 2019 were the result of lower than estimated expenditures for CMs and other Eurojust meetings (€ 78 K), ICT projects (€ 49 K) and ICT infrastructure (€ 12 K).

Commitments stemming from differentiated appropriations (€ 95 984):

This amount concerns commitments related to JIT grants, which stem from 2017 commitment appropriations and were (re)used for awards in 2017 and 2018. The claims related to them were reimbursed until the end of 2019 at lower levels than the initial awards to the beneficiaries and after that point use of these funds for new awards was not permitted.

[19] Non-differentiated (payment) appropriations

IV. Human Resources – Quantitative

Table 12 – Statutory staff occupying an establishment plan post

	2019			2020	2021	2022	2023
Type	Autho-rised	Filled[20]	Occu-pancy rate %	Autho-rised	Envisaged	Envisaged	Envisaged
Administrators (AD)	101	80	79%	100	110	114	118
Assistants (AST)	107	124	115%	107	107	107	107
Assistants/Secre-taries (AST/SC)	0	0	0	0	0	0	0
Total	**208**	**204**	**98%**	**207**	**217**	**221**	**225**

Table 13 – Statutory staff and SNE not occupying an establishment plan post[21]

	2019			2020	2021	2022	2023
Type	Planned	Engaged[22]	Engage-ment rate %	Planned[23]	Envisaged	Envisaged	Envisaged
Contract staff	16	16.2	100%	16	24	26	28
SNE	21	16.5	79%	21	24	26	28
Total	**37**	**33.5**	**89.5%**	**37**	**48**	**52**	**56**

Table 14 – Non-statutory staff

	2019	2020	2021	2022	2023
Type	Engaged[24]	Envisaged	Envisaged	Envisaged	Envisaged
National desk members[25]	81	91	90	90	90
Other EU Member State representatives	3	3	3	3	3
Liaison prosecutors from third States[26]	9	12	14	15	15
Total					

[20] Figures are based on headcount as on 31 December. On that day, 17 AD posts were filled by AST post-holders.
[21] Planned figures correspond to the budget authorised by the budgetary authority for the respective year.
[22] Figures indicate the average FTE throughout the year. 3 cost-free SNEs and 1 SNE not entitled to allowances are not counted.
[23] Due to pressing operational needs related to the constant increase of casework, Eurojust might exceed the planned FTE of contract staff in 2020. The additional cost will be met through imposing further negative priorities in non-operational areas. Justifications for the increased number of contract staff can be found in the DB 2021 general guidelines.
[24] Figures are based on headcount as on 31 December.
[25] In the event of the UK leaving the EU, these figures will be updated to reflect the new cooperation status with the UK.
[26] From 6 countries in 2019: Montenegro, North Macedonia, Norway, Switzerland, Ukraine and United States of America.

Table 15 – Additional staff financed from grant, contribution or service-level agreements

	2019	2020	2021	2022	2023
Type of staff	**Engaged[27]**	**Planned**	**Envisaged**	**Envisaged**	**Envisaged**
Contract staff	0	p.m.	p.m.	p.m.	p.m.
SNE	0	p.m.	p.m.	p.m.	p.m.
Total	**0**	**p.m.**	**p.m.**	**p.m.**	**p.m.**

Table 16 – External service providers

	2019	2020	2021	2022	2023
Type of provider	**Engaged[28]**	**Envisaged**	**Envisaged**	**Envisaged**	**Envisaged**
Structural service providers	24.95	35	34	33	33
Interim workers	0	0	1	2	2
Total	**24.95**	**35**	**35**	**35**	**35**

Table 17 – Multi-annual staff policy plan 2021-2023

	2019				2020		2021		2022		2023	
	Authorised		Filled[29]		Authorised		Envisaged		Envisaged[30]		Envisaged	
Function group and grade	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
AD 11		5		2		5		5		6		6
AD 10		12		4		12		12		12		12
AD 9		22		15		22		22		26		26
AD 8		21		16		21		21		25		25
AD 7		32		16		29		30		20		20
AD 6		4		18		2		2		4		4
AD 5		3		8		6		15		17		21

[27] Figures indicate the average FTE throughout the year.
[28] Figures indicate the average FTE throughout the year.
[29] Figures are based on headcount as on 31 December. In accordance with Art. 38(2) of the Eurojust Financial Regulation, 2 appointments have been made to offset the effects of part-time work and specifically the part-time loss of 4 FTE on average throughout 2019. On 31 December 2019, 2 temporary staff were on unpaid leave, however only one post is counted as filled in accordance with Art 13(1) College Decision 2016-11 on measures concerning unpaid leave.
[30] Figures include provisions based on the reclassification percentages per category and grade.

AD total		101		80		100		110		114		118
AST 11												
AST 10												
AST 9		1		1		1		1		1		1
AST 8										1		1
AST 7		1				1		1		1		1
AST 6		5		7		5		5		17		17
AST 5		52		24		52		52		54		54
AST 4		48		33		48		48		33		33
AST 3				42								
AST 2				16								
AST 1				1								
AST total		107		124		107		107		107		107
AST/SC 6												
AST/SC 5												
AST/SC 4												
AST/SC 3												
AST/SC 2												
AST/SC 1												
AST/ SC total[31]												
Total		208		204		107		217		221		225
Grand Total	208		204		207		217		221		225	

Table 18 – Contract staff 2021-2023

	2019		2020	2021	2022	2023
Function group	Planned	Engaged[32]	Planned	Envisaged	Envisaged	Envisaged
IV	6	2	4	6	8	10
III	5	7	8	14	14	14
II	5	8	4	4	4	4
I	0	0	0	0	0	0
Total	16	17	16	24	26	28

[31] 3 AST/SC posts have been identified but are currently occupied by AST post-holders.
[32] Figures are based on headcount as on 31 December.

Table 19 – SNE 2021-2023

	2019		2020	2021	2022	2023
	Planned	Engaged[33]	Planned	Envisaged	Envisaged	Envisaged
SNE	21	18	21	24	26	28
Total	**21**	**18**	**21**	**24**	**26**	**28**

Table 20 – Recruitment forecasts for 2021

	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
Job title	Due to foreseen retirement/ mobility	New posts requested due to additional tasks	Internal (brackets) and external (single grade) foreseen for publication	
ICT officer	1 temporary staff		AST1-9 (internal) AST3 (external)	
Judicial cooperation advisor		6 temporary staff	AD5-12 (internal) AD5 (external)	
Data management officer		2 temporary staff	AD5-12 (internal) AD5 (external)	
ICT architect		1 temporary staff	AD5-12 (internal) AD7 (external)	
ICT security officer		1 temporary staff	AD5-12 (internal) AD5 (external)	
National Desk assistant	2 temporary staff	3 contract staff	AST1-9 (internal) AST3 (external)	FGIII
Data management specialist		2 contract staff		FGIV
ICT officer		2 contract staff		FGIII
JITs assistant		1 contract staff		FGIII

Table 21 – Interagency mobility from and to the agency

Type of staff	Entries	From agencies	Exits	To agencies
Temporary staff	12	8	14	6
Contract staff	5	0	0	0
Total	**17**	**8**	**14**	**6**

[33] Figures are based on headcount as on 31 December. 3 cost-free SNEs and 1 SNE not entitled to allowances are not counted.

V. Human Resources – Qualitative

Table 22 – 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 23 – 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 24 – Reclassification of temporary staff/promotion of officials[34]

	Average seniority in grade among reclassified staff					Actual average over 5 years	Average over 5 years as per Staff Regulations
Grade	2016[35]	2017	2018	2019	2020		
AD5	4.08	N/A	N/A	N/A			2.8
AD6	4.42	3.44	2.97	3.13			2.8
AD7	4.42	3.19	2	3			2.8
AD8	4.63	3.75	4.19	3.88			3
AD9	N/A	3.67	N/A	N/A			4
AD10	5	5	N/A	3			4
AD11	N/A	N/A	N/A	N/A			4
AD12	N/A	N/A	N/A	N/A			6.7
AD13	N/A	N/A	N/A	N/A			6.7
AST1	N/A	N/A	N/A	N/A			3
AST2	4.33	3.43	3.53	2.16			3
AST3	4.85	2.60	2.83	4.42			3
AST4	3.93	3.62	3.58	3.40			3
AST5	N/A	N/A	2.00	3.25			4
AST6	N/A	N/A	N/A	N/A			4
AST7	N/A	N/A	N/A	N/A			4

[34] Information on 2020 average seniority of reclassified staff and the actual 5-years' average will be added in the final SPD.
[35] Reclassification under point system

AST8	N/A	N/A	N/A	N/A			4
AST9	N/A	N/A	N/A	N/A			N/A
AST10	N/A	N/A	N/A	N/A			5
AST/SC1	N/A	N/A	N/A	N/A			4
AST/SC2	N/A	N/A	N/A	N/A			5
AST/SC3	N/A	N/A	N/A	N/A			5.9
AST/SC4	N/A	N/A	N/A	N/A			6.7
AST/SC5	N/A	N/A	N/A	N/A			8.3

Table 25 – Reclassification of contract staff

				Average seniority in the grade among reclassified staff	
Function Group	Grade	Staff in activity on 1/1/2018	Staff reclassified in 2019	Actual average number of years	Average number of years as per decision C(2015)9561
IV	17	N/A	0	N/A	6-10
	16	N/A	0	N/A	5-7
	15	2	0	N/A	4-6
	14	N/A	0	N/A	3-5
	13	N/A	0	N/A	3-5
III	11	N/A	0	N/A	6-10
	10	1	0	N/A	5-7
	9	2	0	N/A	4-6
	8	2	0	N/A	3-5
II	6	2	0	N/A	6-10
	5	3	0	N/A	5-7
	4	3	0	N/A	3-5
I	2	N/A	0	N/A	6-10
	1	N/A	0	N/A	3-5

Table 26 – Implementing rules foreseen for adoption in 2021

Subject	Model decision
Absences as a result of sickness or accident	Commission Decision on absences as a result of sickness or accident
Sexual and psychological harassment	Commission Decision on prevention against sexual and psychological harassment
Leave	Commission Decision amending Decision C(2013) 9051 of 16 December 2013 on leave

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 27 – Gender representation among temporary and contract staff

		Official		Temporary		Contract		Total	
Gender	Staff category	Number	%	Number	%	Number	%	Number	%
Female	AD - FG IV			48	34	2	15	50	32
	AST - AST/SC - FG I/II/III			93	66	11	85	104	68
	Total	0	0	141	69	13	76	154	70
Male	AD - FG IV			32	51	0	0	32	48
	AST - AST/SC - FG I/II/III			31	49	4	100	35	52
	Total	0	0	63	31	4	24	67	30
	Grand total	0	0	204	100	17	100	221	100

Table 28 – Gender evolution in middle and senior management posts

	2015		2019	
Gender	Number	%	Number	%
Female	3	38	6	46
Male	5	62	7	54

Table 29 – Geographical balance among temporary and contract staff

	Staff in AD and FG IV categories		Staff in AST, AST/SC and FG I/II/III categories		Total	
Nationality	Number	% of staff in above categories	Number	% of staff in above categories	Number	% of total staff
Austria	1	1.22%	2	1.44%	3	1.36%
Belgium	4	4.88%	6	4.32%	10	4.52%
Bulgaria	3	3.66%	7	5.04%	10	4.52%
Croatia	0	0.00%	2	1.44%	2	0.90%
Cyprus	0	0.00%	0	0.00%	0	0.00%
Czech Republic	2	2.44%	2	1.44%	4	1.81%
Denmark	0	0.00%	2	1.44%	2	0.90%
Estonia	4	4.88%	1	0.72%	5	2.26%
Finland	2	2.44%	6	4.32%	8	3.62%
France	4	4.88%	5	3.60%	9	4.07%
Germany	5	6.10%	6	4.32%	11	4.98%

Greece	5	6.10%	7	5.04%	12	5.43%
Hungary	1	1.22%	3	2.16%	4	1.81%
Ireland	1	1.22%	1	0.72%	2	0.90%
Italy	8	9.76%	12	8.63%	20	9.05%
Latvia	3	3.66%	3	2.16%	6	2.71%
Lithuania	1	1.22%	4	2.88%	5	2.26%
Luxembourg	0	0.00%	0	0.00%	0	0.00%
Malta	0	0.00%	1	0.72%	1	0.45%
Netherlands	11	13.41%	26	18.71%	37	16.74%
Poland	2	2.44%	3	2.16%	5	2.26%
Portugal	1	1.22%	3	2.16%	4	1.81%
Romania	7	8.54%	13	9.35%	20	9.05%
Slovak Republic	0	0.00%	4	2.88%	4	1.81%
Slovenia	2	2.44%	5	3.60%	7	3.17%
Spain	10	12.20%	10	7.19%	20	9.05%
Sweden	4	4.88%	2	1.44%	6	2.71%
United Kingdom	1	1.22%	3	2.16%	4	1.81%
Total	**82**	**100**	**139**	**100**	**221**	**100**

Table 30 – Evolution of most represented nationalities in the agency (temporary and contract staff)

	2015		2019	
Most represented nationality	Number	%	Number	%
Netherlands	33	14	37	17
Italy	22	10	20	9
Spain	20	9	20	9
Romania	19	8	20	9
Total	**74**	**41**	**97**	**44**

Table 31 – 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

Eurojust aims to become an ISO 14001/EMAS[36] certified organisation. With this certification, it will able to calculate its carbon footprint and CO_2 emissions and take corresponding measures to reduce them.

Eurojust is part of the EU Greening Network that discusses issues related to the EMAS certification and environmental management in EU organisations.

Eurojust has already embraced green procurement in all its tender procedures while aiming to find a balance between "sustainable" contracts and their cost consequences, by taking measures such as:

- Reducing packaging materials in product-based contracts;
- Increasing use of sustainable products in cleaning and catering contracts;
- Reducing transportation needs by use of local sub-suppliers; and
- Increasing use of recycled products in product-based contracts.

The Eurojust building received the sustainability label "very good"[37], based on:

- Sustainable demolition of the previous building on the site of its 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.

Eurojust monitors the energy and water consumption trends with the aim to adjust practices and reduce consumption.

Furthermore, the agency strives to reduce the amount of the waste it generates by using recycled and reusable items; and promoting the use of electronic alternatives to paper.

In the roadmap to EMAS certification, Eurojust plans to:

- Publish an environmental policy;
- Offer training to increase awareness amongst its staff members;
- Increase internal communication on sustainability; and
- Publish an annual report on its environmental performance.

[36] EU Eco-Management and Audit Scheme
[37] Through a third party assessment and certification of the building's environmental, social and economic sustainability performance

VII. Building Policy

Table 32 – Information on 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 m² (as per page 5 of lease agreement, Article 2, point 3)
Of which office space	• 20 231 m² (office and conference facilities)
Of which non office space	• 8 277 m² (underground parking)
Annual rent (€)	€ 2 814 986 (basic rent excluding maintenance , service, security and utilities)
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	The lease agreement may be terminated: a. At any time by mutual consent of the Parties; or b. 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.
Host country grant or support	The host state provided and financed the custom made building and facilitates Eurojust's participation in host state contracts for utilities supply (Green energy). The host state estimates an annual rent of € 5 527 028, based on the total investment of € 108 M, representing an annual saving of € 2 712 042 for Eurojust.
Present value of the building	Not applicable
Other comments	• 562 possible workplaces on office floors • 158 departmental meeting seats on office floors • 380 operational/conference meeting seats • 23 interpretation booths in conference area • 55 seats in training and interview rooms and business centre • All operational meeting rooms equipped with videoconference capabilities • 219 restaurant seats • 275 underground parking spaces • 170 indoor bicycle spots

VIII. Privileges and Immunities

Table 33 – Privileges applicable to the agency and its staff

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities/diplomatic status	Education/day care
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. 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. 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. 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.	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: 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. '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. 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. 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.	Eurojust staff receive education allowances for school fees. Staff has to pay for the education of its children. As a courtesy of the Host State, Eurojust post-holders may request the Dutch subsidy for the reimbursement of a percentage of daycare and after-school care costs of accredited centres. Eurojust reimburses in full the tuition fees of staff whose children are studying at the European School in The Hague.

IX. Evaluations

The College of Eurojust commissioned an independent external evaluation of the implementation of the 2008 Council Decision on Eurojust and the activities carried out by the agency.

The evaluation was conducted by an external consulting firm from September 2014 to June 2015 and resulted in several recommendations for Eurojust's consideration and implementation. These were all implemented by the end of 2018.

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 commission an evaluation of the implementation and impact of the EJR, and the effectiveness and efficiency of Eurojust and its working practices.

X. Organisational Management and Internal Control

Internal Control Framework

Eurojust adopted the agency's 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, taking into account the multiannual character of programmes.

Shifting to a principle-based approach, the ICF consists of five Components and seventeen Principles, flexibility for management and the organisational entities to adapt to their specific context, while ensuring a consistent implementation and assessment reporting thereof.

The ICF Components[38] are interrelated and must be present and functioning at all levels of the organisation. The Principles underpinning each component are further specified through baseline requirements, providing guidance on actions to be implemented for the internal controls to be considered effective. These constitute the minimum standards referred to in Article 45 of the Eurojust Financial Regulation.

As of January 2020, the implementation of the revised ICF will be continuously monitored and reported upon at least once per year through the Consolidated Annual Activity Report.

Anti-fraud Strategy

As per Article 16(3)(b) of the EJR, the Executive Board shall adopt an anti-fraud strategy for Eurojust proportionate to the fraud risks, taking into account the costs and benefits of the measures to be implemented and based on a draft prepared by the Administrative Director. Therefore, the current anti-fraud strategy adopted on 6 November 2018 will be reviewed and updated in the course of 2020.

Risk Management

The Eurojust Risk Management Policy, adopted by the Administrative Director on 18 October 2018, and fully implemented since 2019, foresees the annual preparation of a risk management register and plan, taking into consideration the risks identified by the organisational entities in the respective unit plans. Based on this, an overview of the critical risks identified for the agency's AWP 2021 activities/objectives is presented below.

[38] Control environment, Risk assessment, Control activities, Information and communication, and Monitoring activities

Table 34 – Critical risks for 2021

ID	Risk title and description	Risk type	AA/OAA affected	Residual risk level[39]	Risk response [40]	Action plan summary
1	**MMF 2021-2027:** The is a negative discrepancy between resources requested by Eurojust and those proposed by the Commission, while other JHA agencies (e.g. FRONTEX, Europol) are receiving increased funding, resulting in the increase of investigations potentially falling into the mandate of Eurojust. There is a risk that, in spite of lobbying efforts, the discrepancy between allocated budget and increase of demands for Eurojust support will result in the inability of Eurojust to support national authorities in referred cases.	External	AA 1.1/ OAA 1.1.1	9	Reduce & Transfer	Eurojust should further intensify its lobbying and communication activities to secure sustained support for its budget and the acknowledgement of the added value of the outcome of its activities.
2	**Establishment of the EPPO**: Following the establishment of the EPPO and the political priority given to it from the EU institutions, Eurojust may face increasing competition regarding core operational activities and recruitment of resources, potentially resulting in further reduction of Eurojust's operational capacity and resources.	External	AA 1.2/ OAA 1.2.1 & AA 3.1/ OAA 3.1.1	8	Reduce & Transfer	Eurojust should further intensify its lobbying and communication activities to secure sustained support for its budget and acknowledgement of the added value of the outcome of its activities. Eurojust should conclude working agreements with EPPO.
3	**ICT and security services**: Reduction of resources in these areas due to budgetary constraints may impair the delivery of ICT projects and security levels needed to support Eurojust's core activities. Business continuity and service delivery may be reduced and required upgrades of outdated systems may have to be delayed or postponed. Realisation of the Eurojust Objectives might be consequently jeopardised.	External & Internal	AA 3.1/ OAA 3.1.2 & AA 0.1/ OAA 0.1.1	8	Reduce & Transfer	Senior management should define a technical roadmap with the associated budget needs and prioritisation. In view of the digitalisation challenges Eurojust should invest further in staff training on technical competencies.

[39] Calculated as a combination of likelihood and impact (1 lowest - 10 highest)
[40] Avoid; Transfer; Reduce; or Accept

XI. Procurement Plan 2021

In 2021, Eurojust estimates its global budgetary envelope reserved for procurement to be approximately 30-35% of its budget. Within this envelope, Eurojust purchases goods and services via different channels as appropriate, mostly through framework contracts. As at December 2019, Eurojust had 153 in-force contracts and planned the following major procurement initiatives for 2021.

Table 35 – Indicative list of major procurement initiatives in 2021

Subject	Type of contract	Value (€)[41]	Timeframe[42]
Specific contracts under Eurojust's active framework contracts and contracts resulting from low- and mid-value procurement procedures[43]		As necessary and within the allocated funds	Contracts spread over 2021
Interpretation services	Framework service	6.5 M	Q1 2021
Occupational health services	Framework service	0.36 M	Q1 2021
Mobile telephony services	Framework service	0.4 M	Q2 2021
Security and reception services	Framework service	12.5 M	Q2 2021
Environmental management services	Framework service	0.15 M	Q2 2021
Books	Framework supply	0.2 M	Q4 2021
Insurance brokerage services	Framework service	0.5 M	Q4 2021
Computer systems and related services	Framework supply	2 M	Q4 2021
Framework contracts resulting from inter-institutional calls for tenders or from joint procurement procedures with a Member State or an international organisation		As applicable and according to the estimated needs for the (framework) contract duration	Depends on the leading contracting authority

[41] The estimated value may change until the launch of the procedure as the needs are more accurately defined.
[42] This refers to the dispatch of the contract notice.
[43] These contracts are meant to cover ongoing administrative and operational needs.

XII. Plan for Grant, Contribution or Service-Level Agreements

Grant, Contribution or Service-Level Agreements with Eurojust as Beneficiary

Table 36 – Ongoing and expected grant, contribution and service-level agreements[44]

	General information				Financial and human resource impact				
	Date of signature	Duration	Counterpart	Short description	Type of resources	2020	2021	2022	2023
Grant agreements									
N/A									
Contribution agreements									
EuroMed Justice programme	Expected Q1 2020	3 years	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	p.m.	p.m.	p.m.	p.m.
					Contract staff	p.m.	p.m.	p.m.	p.m.
					SNE	p.m.	p.m.	p.m.	p.m.
SIRIUS project	Expected Q1-Q2 2020	3.5 years	EU Foreign Policy Instrument	This project aims to expand upon current project activities to further improve cross-border access to e-evidence by providing knowledge and tools to both EU-based law enforcement and judicial authorities and by covering also small and online service providers headquartered outside the United States.	Amount	p.m.	p.m.	p.m.	p.m.
					Contract staff	p.m.	p.m.	p.m.	p.m.
					SNE	p.m.	p.m.	p.m.	p.m.
Service-level agreements									
EUIPO actions	Expected Q2-Q3 2020	Not yet defined	EUIPO	These actions aim to improve operational cooperation with EUIPO and strengthen the fight against cross-border intellectual property crimes.	Amount	p.m.	p.m.	p.m.	p.m.
					Contract staff	p.m.	p.m.	p.m.	p.m.
					SNE	p.m.	p.m.	p.m.	p.m.

[44] Eurojust also expects to be involved and receive external funding under the Digital Criminal Justice programme currently being studied by the Commission. Due to the early stage of discussions, the scope, timeframes, modalities and impact of this involvement are not yet known.

Grants Provided by Eurojust

Table 37 – Grants pertaining to financial assistance to JITs

Legal context and general objectives	Providing technical and financial support to JITs is part of Eurojust's mission to stimulate and improve the coordination of investigations and prosecutions in cross-border criminal cases, as defined in Article 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. The grants provided under this heading co-finance cross-border investigative activities of JITs. An overview of the eligibility, selection and award criteria is provided below and will be further detailed in the calls for proposals. Eurojust reserves the right to modify, add or remove the below criteria if it considers necessary.
Type of action	Grant for co-financing cross-border investigative activities of JITs
Financial provisions	• Eurojust will financially support JITs with a projected total amount of € 1 942 000. • A ceiling of € 50 000 has been set for each application. • No pre-financing payments will be available. • Eurojust will reimburse 95% of the total eligible costs under this procedure.
Timetable	Eight calls are currently foreseen for 2020 (one every 1.5 months). In exceptional cases, pursuant to Article 64(2) of the EJR, Eurojust may award grants without a call for proposal.
Main selection criteria	In accordance with Article 198 of the General Financial Regulation, proposals for action grants that meet the eligibility criteria will be further evaluated on the basis of the following selection criteria: • The applicant's operational and professional competencies and qualifications to implement JIT activities
Formal requirements	All applications received within the relevant application deadline will initially be assessed by Eurojust according to the following requirements: (a) completed application submitted via the appropriate medium; (b) copy of the signed JIT agreement (edited to exclude any identifying data), including possible extensions (unless a copy of the signed JIT agreement and an extension covering the action period of this call for proposals have already been provided in a previous application); (c) completed Financial Identification Form of a public institution of a state involved in the JIT (unless the application identifies at least one bank account of a public institution of a state involved in the JIT that is already known and acknowledged by Eurojust); (d) deadline for receipt of the application has been respected; (e) action for which the funding is sought is to be executed during the corresponding timeframe;

	(f) only one application for the same JIT to be submitted within one application deadline; and (g) a JIT that received funding within the framework of a call for proposals cannot apply for funding in the call for proposals that immediately follows (unless the application relates to exceptional urgent actions that do not overlap with the already awarded actions and could not have been anticipated in the framework of the previous application).
Award criteria	Eligible applications will be evaluated and ranked, taking into account the following award criteria: (i) investigation of a terrorist offence and/or of a crime identified as a priority in the Council Conclusions on setting the EU's priorities in the fight against organised and serious international crime between 2018 and 2021 or other serious cross-border crimes for which Eurojust is competent to deal with; (ii) number of states involved; (iii) number of previous successful applications submitted to Eurojust by the JIT; (iv) execution rate of previous grants awarded by Eurojust, if applicable; (v) complexity of the JIT; (vi) purpose of the actions and justification of estimates; and (vii) execution rate of previous grants awarded by Eurojust. A maximum of 10 points can be awarded for each criterion (i)-(vi) and 1 or 2 bonus points will be given for criterion (vii) to JITs with the highest average execution rate. Each application can receive a maximum total of 62 points. Proposals attaining an individual score of 2 points or less for criteria (v)-(vi) will not be considered for a grant award.
Actions to be supported	Through these grants, Eurojust provides support for the following actions: • meetings of the JIT, and participation in investigative measures carried out in the territory of another state; • interpretation during activities of the JIT, including during investigative measures and translation of evidentiary material, procedural or case-related documents; and • cross-border transfer of seized items, evidentiary material, procedural or case-related documents. Eligible costs related to these actions are the following: • travel and accommodation costs; • interpretation and translation costs; and • transport costs. Logistical support will also be provided through the loan of equipment (mobile telephones with communication costs included, laptops, mobile scanners and printers) for the duration of the JIT, including possible extensions.

Table 38 – Grants pertaining to EJN meetings

Legal context and general objectives	*Action grants for the organisation of the plenary meetings of the EJN under the Presidency of the Council of the EU:* 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. *Action grants pertaining to regional and national meetings of the EJN contact points:* The AWP of the EJN secretariat for 2019 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.
Type of action	Grants for the organisation of EJN meetings
Financial provisions	The EJN provides financial support up to a 95% of the total eligible costs for the organisation of: • both EJN plenary meetings up to € 70 000 (€ 35 000 per meeting/pre-financing possible) and • the EJN regional and national meetings up to a maximum of € 40 000 (€ 5 000 per meeting).
Timetable	• As provided for by Art. 195(d) of the Financial Regulation 2018/1046, grants for the organisation of a plenary meeting are awarded without call for proposals. • Publication of the call for proposals for regional and national meetings: Mid-December Year N-1.
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	In order to be considered eligible, the application must contain the following points: (a) the application must be submitted by the EJN contact point from the Member State(s) organising the meeting; (b) written description of the purpose of the meeting and a draft agenda; (c) information about the participating Member States (and/or third States), estimated number of participants, and provisional venue of the meeting; (d) date of the meeting; (e) appropriately completed budget estimate form; (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 (g) the application must be submitted within the deadline provided for in the Call for Proposals.
Award criteria	The submitted applications will be ranked on the basis of the award criteria listed below:

	(i) 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. (ii) the topic of the meeting contributes to the implementation of one or more of the following goals: (a) to exchange information and best practices between EJN contact points in practical cases of judicial cooperation (maximum of 15 points); (b) to promote the work of the EJN in the participating states (maximum of 15 points); (c) to promote the use of and for the training on the EJN website in the participating states (maximum of 10 points); (d) to increase networking among the judiciary in the participating States, and between the EJN contact points and the internal structures of the EJN in the participating states (maximum of 10 points); (e) 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 (f) 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). A maximum of 40 points can be awarded for criterion (i) and a maximum of 60 points can be awarded for criterion (ii) (a-f) in total. All proposals scoring below 25 points will be rejected.
Actions to be supported	The EJN secretariat will provide financial support for the following: (a) EJN plenary meetings; (b) regional meetings organised for the EJN contact points of at least three Member States or two Member States and one third State; and (c) EJN national meetings organised for the EJN contact points of one Member State.

XIII. Cooperation with Third States and International Organisations

In accordance with Article 52(1) of the EJR, every four years Eurojust shall prepare a cooperation strategy in consultation with the Commission, specifying the third States and international organisations with which there is an operational need for cooperation. The Commission will thereafter either issue decisions that a third State or international organisations ensures an adequate level of data protection, or negotiate international agreements providing for adequate safeguards in this respect. Eurojust remains nonetheless competent to negotiate and conclude working arrangements to set out the modalities to implement the agreements or adequacy decisions.

This strategy, including a proposed list of third States and international organisations, is currently in a draft stage and will be finalised in consultation with the Commission in the course of 2020.

To identify the priority third States, the College of Eurojust has taken into account the agency's current casework involving third States, the operational needs identified through a consultation with national authorities and the ongoing negotiations regarding international agreements between the EU and certain third States on the exchange of personal data with Europol.

A distinction is made between third States 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 those countries with which cooperation would be considered advantageous:

- **Top priority third States**: People's Democratic Republic of Algeria, Republic of Argentina, Bosnia and Herzegovina, Republic of Colombia, Arab Republic of Egypt, State of Israel, Hashemite Kingdom of Jordan, Republic of Lebanon, the Kingdom of Morocco, Republic of Tunisia and Republic of Turkey; and
- **Other priority third States**: Federative Republic of Brazil, People's Republic of China, Canada, United Arab Emirates, Federal Republic of Nigeria, Republic of Panama, United Mexican States and Russian Federation.

In the event of the UK leaving the EU, the College of Eurojust underlined that ensuring operational cooperation with the UK will be a priority.

In addition, the College of Eurojust has identified the following international organisations for possible operational cooperation in the period 2020-2024:

- The International Criminal Court (ICC);
- The International Criminal Police Organisation (ICPO-Interpol);
- The Ibero-American Network of International Legal Cooperation (Iber-RED);
- The Office of the Prosecutor of the International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011 (IIIM);
- The United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/ISIL (UNITAD); and
- Ameripol, once it acquires legal personality.