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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.



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Mr Jeppe Tranholm-Mikkelsen
Secretary General
General Secretariat of the Council of the European
Union

Via e-mail only:
[\[Roland.genson@consilium.europa.eu\]](mailto:Roland.genson@consilium.europa.eu)

The Hague, 30 January 2020

Eurojust draft single programming document 2021-2023

Dear Mr Tranholm-Mikkelsen,

In accordance with Article 32(1) of the Eurojust Financial Regulation, I am pleased to provide you with the Eurojust draft single programming document for the period 2021-2023.

Attached please find Eurojust College Decision 2020-01 adopting the Eurojust draft single programming document, with in annexes:

- Annex I - The Eurojust draft single programming document 2021-23
- Annex II - General Guidelines to the draft Eurojust Budget 2021;
- Annex III - Provisional draft estimate of revenue and expenditure of Eurojust for 2021;
- Annex IV - Draft quarterly estimate of cash payments and receipts 2021;
- Annex V - Eurojust draft establishment plan 2021.

The Eurojust provisional draft estimate reflects the requirements of Eurojust. I kindly refer you to the Eurojust general guidelines to the draft Eurojust Budget 2021, in which these requirements are explained in extensive detail.

Please contact me or the Administrative Director, Mr Nikolaos Panagiotopoulos, if further information is required.

Yours sincerely,

A handwritten signature in blue ink, appearing to be "L. Hamran".

Ladislav Hamran
President of Eurojust



COLLEGE DECISION 2020-01

adopting the Eurojust draft single programming document for the period 2021-2023

The College of Eurojust,

Having regard to Regulation (EU) 2018/1727 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for Criminal Justice Cooperation (Eurojust), replacing and repealing Council Decision 2002/187/JHA, and in particular Articles 15 and 60-61 thereof,

Having regard to College Decision 2019-09 of 17 September 2019 on the Financial Regulation applicable to Eurojust, and in particular Articles 32-38 thereof,

Whereas:

1. The Eurojust draft single programming document is prepared in accordance with Commission guidelines and needs to be submitted to the Commission, European Parliament and the Council by 31 January each year.
2. The draft single programming document compiles documents regarding the multiannual work programme, the annual work programme, estimates of revenue and expenditure, resources programming, as well as information on the building policy and strategies for achieving efficiency gains and on organisational management.

HAS DECIDED AS FOLLOWS:

Article 1

Draft single programming document for 2021-2023

The Eurojust draft single programming document for the period 2021-2023, as detailed in Annex I to this College Decision, is hereby adopted.

Article 2

General Guidelines to Draft Budget 2021

The general guidelines underlying Eurojust's Draft Budget 2021 request, as detailed in Annex II to this College Decision, are hereby adopted.

Article 3

Estimate of revenue and expenditure for 2021

The estimate of revenue and expenditure for the financial year 2021, as detailed in Annex III to this College Decision, is hereby adopted, in the amount of EUR 45 050 856 in commitment and payment credits.

Article 4

Quarterly estimate of cash payments and receipts for 2021

The quarterly estimate of cash payments and receipts for the financial year 2021, as detailed in Annex IV to this College Decision, is hereby adopted.

Article 5

Draft establishment plan for 2021

The draft establishment plan for the financial year 2021, as detailed in Annex V to this College Decision, is hereby adopted.

Article 6

Entry into force and transmission to European Commission, Council and Parliament

This decision shall take immediate effect and shall be forwarded to the European Commission, the European Parliament and the Council.

Done at The Hague on 28.01.2020

On behalf of the College of Eurojust



LADISLAV HAMRAN
President of Eurojust



Annex I
Draft Single Programming Document 2021-2023



Single Programming Document 2021-2023

Budget, Finance and Planning Unit

28 January 2020

Version Adopted by the Management Board

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Foreword

At Eurojust, the European Union's Agency for Criminal Justice Cooperation, national judicial authorities from the EU and beyond work together under one roof to fight serious, cross-border crimes and bring perpetrators to justice. In its nearly 20 years of existence, Eurojust has become a unique hub for practical and effective cooperation.

In 2019, we supported almost 8 000 cross-border criminal investigations and helped maximize the use of EU judicial cooperation tools. Many investigations extended far beyond EU borders and involved close cooperation with other EU agencies to ensure that information was shared and links were detected between ongoing criminal cases.

Eurojust's Single Programming Document 2021-2023 reflects our relentless commitment to continue being the leading partner in bringing criminals to justice and a key player in ensuring a more secure world. Eurojust will strive to respond to each request for practical assistance from Member States, ranging from rapid responses to complex, coordinated operations, which may stretch over several years and often culminate in international action days monitored in real-time from our coordination centre.

We will take active part in the development and implementation of the EU's strategic initiatives for internal security, including in the implementation of the EU new policy cycle, which need to duly include the judicial component throughout the internal security chain. We will consolidate the insights gathered through our casework in the form of best practices and user guidelines and continue to bring specialists together to learn from each other in their area of expertise.

In close collaboration with the Commission, Eurojust will play a pivotal role in addressing the challenges of globalisation for criminal justice cooperation through a new four-year cooperation strategy with third States and international organisations. We will also support the activities of EuroMed Justice programme for 2021-23, promoting criminal justice cooperation between the EU Member States and the participating Southern Mediterranean countries.

Prosecutors and investigative judges need to be equipped with modern tools and benefit from digital technologies. We are therefore lending our full support to the Commission's initiative to explore Digital Criminal Justice and look forward to being a key partner in the implementation phase.

Terrorism, organized crime, cybercrime and trafficking in human beings, drugs and arms know no borders. We are proud to pursue our mission with passion and persistence, serving justice across borders for a safer Europe.

LADISLAV HAMRAN

President of Eurojust

List of Acronyms

AA	Annual Activity	EMAS	EU Eco-Management and Audit Scheme
ABB	Activity Based Budgeting	EMPACT	European Multidisciplinary Platform against Criminal Threats
ABC	Activity Based Costing	ENCS	Eurojust National Coordination System
ABM	Activity Based Management	EPPO	European Public Prosecutor's Office
AWP	Annual Work Programme	EUIPO	EU Intellectual Property Office
CA	Contract Agent (staff)	EU-LISA	EU agency for operational management of large-scale IT systems in the area of Freedom, Security and Justice
CATS	Coordinating Committee in the area of police and judicial cooperation in criminal matters	EuroMed	Criminal justice cooperation programme of EU and the participating Southern Mediterranean countries
CC	Coordination Centre	FRONTEX	European Border and Coast Guard Agency
CdT	EU Translations Centre	FTE	Full Time Equivalent
CEPOL	European Police College	IAS	Internal Audit Service
CIF	Case Information Form	ICF	Internal Control Framework
CM	Coordination Meeting	JHA	Justice and Home Affairs
CMS	Case Management System	JIT	Joint Investigation Team
COPEN	Working Party on Cooperation in Criminal Matters	KPI	Key Performance Indicator
COSI	Standing Committee on Operational Cooperation on Internal Security	LP	Liaison Prosecutor
DB	Draft Budget	MAS	Multi-Annual Strategy
DP	Data Protection	MASO	Multi-annual Strategic Objective
EASO	European Asylum Support Office	MoU	Memorandum of Understanding
EAW	European Arrest Warrant	MFF	Multi-annual Financial Framework
EIO	European Investigation Order	OAA	Objective to the Annual Activity
ECA	European Court of Auditors	OAP	Operational Action Plan
ECRIS-TCN	European Criminal Records Information System	OLAF	EU Anti-Fraud Office
ECTC	European Counter-Terrorism Centre	PIF	Protection of the EU financial interests
EDPS	European Data Protection Supervisor	SAA	Strategic Action Area
EIO	European Investigation Order	SNE	Seconded National Expert
EJCN	European Judicial Cybercrime Network	TA	Temporary Agent (staff)
EJN	Eurojust Judicial Network	THB	Trafficking of Human Beings
EJR	European Regulation		
EJTN	European Judicial Training Network		



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.'

This is reflected in Eurojust's Multi-Annual Strategy (MAS) 2019-2021 as follows.

MAS 2019-2021	Mission	<i>Serving justice across borders for a safer Europe.</i>
	Vision	<i>Eurojust is the EU leading partner in bringing criminals to justice and a key player in ensuring a more secure world.</i>





Section I – General Context

Political context

EU strategy on Justice and Home Affairs

Eurojust will continue to be actively involved in the main EU strategic initiatives in the Justice and Home Affairs (JHA) area (e.g. European Agenda on Security and, Renewed EU Internal Security Strategy Implementation).

It will support the activities of the European Multidisciplinary Platform against Criminal Threats (EMPACT) and the Standing Committee on Operational Cooperation on Internal Security (COSI), as well as the implementation of the EU policy cycle. With the new cycle starting in 2022, Eurojust will be the natural facilitator of the process for aspects requiring judicial involvement, by hosting more EMPACT meetings when appropriate.

Cooperation with the EPPO, other JHA partners and EU bodies

The new Eurojust Regulation (EJR) and other legislative developments in the JHA area will strengthen Eurojust's cooperation with other EU agencies and bodies, increasing information sharing, link detection and Eurojust cases:

- Eurojust and the European Public Prosecutor's Office (EPPO) will seek synergies and reinforcement of their complementarity through a working arrangement that will regulate their actions in protecting the EU's financial interests (PIF crimes) and the support that Eurojust may provide to the EPPO.
- Eurojust will implement the EJR provisions to provide Europol with indirect access to Eurojust information and implement a 'hit/no hit' system.
- Eurojust and FRONTEX will negotiate a cooperation agreement that will allow the transmission of relevant personal data to Eurojust, in line with the new FRONTEX regulation.
- The establishment of the Commission's electronic evidence exchange system (secure online portal) and its use by Eurojust's National Members may increase access to national cases.

Furthermore, Eurojust will seek to establish a more prominent presence in Brussels and improve its cooperation with the EU bodies, through the function of liaison officer posted in Brussels.

Cooperation with third States and international organisations

The EJR obliges Eurojust to prepare, in consultation with the Commission, a four-year cooperation strategy with third States and international organisations. Acknowledging the global dimension of cross-border crime, Eurojust expects to broaden its network of contact points that reached 52 in 2019 and see a further increase in the number of hosted Liaison Prosecutors (LPs). The latter will also bring expertise on specific priority crime areas such as the United States' LP dedicated to cybercrime.

This enhanced cooperation will lead to increased casework from third States and the Member States seeing the potential of judicial cooperation with these countries.

UK's withdrawal from the EU

Regardless of the outcome of the ongoing developments related to the UK's withdrawal from the EU, the UK will probably remain closely involved in judicial cooperation activities facilitated by Eurojust. Moreover, the complexity of the cases between Member States and the UK will likely increase.



Economic context

EU Multi-Annual Financial Framework 2021-2027

The new EU Multi-annual Financial Framework (MFF) will influence Eurojust's flexibility to respond to the increasing challenges in the area of security and justice as well as its capacity to accommodate the operational work growth. The current Commission proposal (€ 250 M) indicates a significant shortfall compared to Eurojust's estimated needs (€ 362 M).

Financial impact of EJR

The EJR includes a number of provisions with direct financial impact, such as increased translation requirements, a compensation mechanism for the president of Eurojust and a number of technical requirements for Eurojust's Case Management System (CMS) and other ICT tools.

New external fund sources

The new EJR and Eurojust Financial Regulation foresee the possibility for Eurojust to receive external funding through ad hoc grant, contribution or service level agreements. The actions funded may stimulate casework growth while increasing administrative overhead in areas such as recruitment, financial management and reporting, events organisation, security and facility management.

Support to networks

Eurojust will continue to develop coordination and synergies with the networks, by:

- providing operational and financial support to Joint Investigation Teams (JITs);
- supporting the Genocide Network Secretariat in coordinating national investigations and prosecutions of core international crimes, brought under Eurojust's competence by the EJR;
- strengthening the cooperation between Eurojust and the European Judicial Network (EJN) on information exchange, casework and the implementation of EU legal instruments; and
- supporting the work of the European Judicial Cybercrime Network (EJCN), through a separate EJCN Secretariat with dedicated resources.

Legal context

EU and Eurojust data protection requirements

Eurojust will need to adapt the operational and administrative processes and tools used for processing personal data, in order to comply with the new EU Data Protection (DP) package applicable to the national authorities as of 2018 and the EJR brings Eurojust under the supervision of the European Data Protection Supervisor (EDPS).

New operational possibilities based on the EJR

The EJR reinforces the mandate of Eurojust in strengthening coordination and cooperation between national authorities by providing the agency the possibility to carry out its tasks also on its own initiative or at the request of the EPPO. In addition to combating cross-border crime, the EJR also specifically introduces the possibility for Eurojust to act where the fight against crime requires prosecution on common bases. Lastly, Eurojust carries out its tasks taking into account any request but also any information supplied by the Member States' authorities and competent EU authorities, institutions, bodies, offices and agencies, in particular Europol, the EPPO and OLAF.



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 to advise 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 European Arrest Warrant (EAW) and the European Investigation Order (EIO), by advising and supporting practitioners in implementing relevant European Court of Justice case law. It will actively support the latest EU initiatives in criminal justice cooperation, such as the EU legal framework on e-evidence, the regulation on the mutual recognition of freezing and confiscation orders, the new directive on money laundering, the draft Regulation on ECRIS-TCN, the SIRIUS project etc.

Technological context

ICT operational capabilities

The EJR provisions and other regulatory developments as well as the current limitations in Eurojust's ICT operational systems make necessary the redevelopment of Eurojust's CMS and further investments in ensuring effective and efficient information sharing between national authorities, Eurojust and other JHA agencies. Eurojust may lead these projects under the Digital Criminal Justice programme, aiming to bring the benefits of digitalisation to criminal justice cooperation.

Digitalisation of administrative processes and ICT infrastructure updates

In its steady endeavour to achieve efficiencies, Eurojust will continue to explore and implement new initiatives to automate its administrative services and processes. At the same time, a number of capital assets, e.g. ICT infrastructure components, audio-visual equipment etc., will reach end-of-life in the period 2021-2023, therefore, requiring resources for their replacement.



Section II – Multi-Annual Work Programming 2021-2023

1. Multi-Annual Work Programme

Eurojust's [MAS 2019-2021](#) sets a number of Multi-Annual Strategic Objectives (MASO) and Strategic Action Areas (SAA) to be monitored by specific Key Performance Indicators (KPIs) as shown below.

MASO 1 – Casework	SAA 1(a) – Provide quick and qualitative support to competent authorities	Indicator: Maintain and/or improve the satisfaction level of Eurojust's support to Coordination Meetings (CMs) Data source: Feedback forms received from national authorities participating in CMs (satisfaction levels rated 1-4) Baseline 2017: N/A Target 2019-2021: Average satisfaction level 3 or more (≥ 75%)
	SAA 1(b) – Reinforce operational cooperation with key partners	Indicator: Increase the involvement of key partners in Eurojust's operational activities (casework referrals and CMs) Data source: Annual statistics Baseline 2017: 511 cases and 91 CMs with third States and 53 cases and 108 CMs with Europol Target 2019-2021: 20 % increase in casework and 40% increase in CMs with third States, 17% increase in casework and 12% increase in CMs with Europol
MASO 2 – Policy work	SAA 2(a) – Contribute to the EU internal security strategy and to measures concerning judicial cooperation in criminal matters	Indicator: Number of Eurojust contributions to COSI documents Data source: Eurojust registers contributions to COSI requests Baseline 2017: 4 contributions (10% of requests) Target 2019-2021: 24 during the period 2019-2021
	SAA 2(b) – Reinforce strategic cooperation with key partners	Indicator: Timely implementation of the agreed actions stemming from regular meetings with strategic partners (Europol, the EPPO and, FRONTEX) Data source: % of the actions implemented by Eurojust Baseline 2017: N/A Target 2019-2021: All actions implemented within agreed deadlines
MASO 3 – Organisational development	SAA 3(a) – Ensure effective organisational structure and processes	Indicator: Increase ratio of staff working on operational versus administration and support activities Data source: Job screening exercise by Human Resources Unit Baseline 2017: Operational 63.5%, Non-operational 36.5% Target 2019-2021: Increase resources devoted to operational activities by 3%
	SAA 3(b) – Ensure excellent communication capacities	Indicator: Strategic Eurojust messages taken up by the main media outlets (on-line, print and, AV channels) Data source: Media monitoring / analysis of coverage Baseline 2017: N/A Target 2019-2021: Increase in the percentage of media that have been proactively informed by Corporate Communications Unit of Eurojust news and that have taken up at least one key message

In 2020, Eurojust will define its MAS for the period 2022-2024, in consultation with its stakeholders.



2. Human and Financial Resources Outlook

2.1. Overview of Past and Current Situation

A number of factors, not considered or foreseen in 2013 when the Commission established the MFF 2014-2020 programming, have had a cumulative effect on Eurojust's resource requests during this period and their annual deviations from the MFF programming. Acknowledging Eurojust's exceptional operational work growth as elaborated in Section 2.2.2 and other structural deficits, the Commission and the budgetary authority have continued to support Eurojust's annual budget and post requests in excess of the Commission's MFF programming. During 2014-2020 they approved a total deviation of € 31.5 M; nevertheless, this represented € 16 M less than Eurojust's projected needs.

In parallel, during this MFF period, Eurojust completed an extensive post reduction exercise, in line with the targets set by the Commission (22 posts in 2014-2018) as well as the contribution to the EPPO (7 posts in 2019-2020), resulting in a total loss of 29 temporary staff posts in its establishment plan. These reductions have been partly offset by 23 additional posts authorised as 'deliberate top-ups' by the budgetary authority to support the increased operational work. Eurojust also reduced its contract staff by 40% during the MFF period, with the exception of a short-term temporary increase due to the transition to the new premises in 2016-2017.

However, the fact that the budgetary authority did not always grant the corresponding budget for these additional posts and the ongoing impact of higher than foreseen statutory remuneration adjustments have caused accumulating deficits in Eurojust's staffing budget. This resulted in significant staffing capacity constraints to accommodate the operational work growth.

To continue its operations and fulfil its mandate, Eurojust took a number of initiatives aiming to use its financial and human resources more efficiently. More notable of these were:

- An extensive reorganisation took place in two phases: the first in 2017 with a focus on the direct operational support areas and the second in 2019 focusing on indirect support areas.
- An in-depth review of Eurojust activities and resources, including a zero-based review of all budget lines in 2018 and an audit of all activities and FTEs in 2019, aiming to establish:
 - the minimum resources for fulfilling Eurojust's mandate and legal obligations; and
 - the optimum resources for covering the increasing workload and strategic ambitions.

Through these exercises, Eurojust managed to increase its caseload/staff ratio¹ from 7.7 in 2014 to 17.4 in 2019. However, Eurojust has reached the limits of these efficiency gains, and without reinforcement of its workforce, cannot accommodate the increasing demand from Member States.

Furthermore, in 2019 Eurojust took further steps to redress the balance in its post occupancy by starting the preparatory work for the job evaluation exercise. The exercise is scheduled to be finalised in 2020, together with a review of job descriptions and entry grades.

Besides these initiatives, Eurojust had still to apply negative priorities on an annual basis to remain within the authorised resource limits. In 2019, the agency deprioritised activities in the total amount of € 3.9 M and retained a higher vacancy rate of 1.9% compared to 1% in 2018. Eventually, Eurojust was

¹ For a year, total number of new cases referred to Eurojust over the total temporary and contract staff authorised by the budgetary authority.



only able to cover its temporary staff salaries by means of an amending budget. For 2020 new EJRC costs, primarily related to the increased translation obligations, imposed further constraints and negative priorities in the total of € 3.3 M.

Annexes III and IV provide more details on the resource situation at the end of 2019 and Section 2.4 the agency's broader strategy for achieving efficiency gains.

2.2. Workload Outlook for 2021-2023

2.2.1. New tasks

The EJRC establishes new requirements with resource impact, including translations, a compensation mechanism for the Member State of the president and technical requirements for ICT systems, including the CMS. Whilst not covered in full for 2020 due to overall budget constraints, these costs shall be fully incorporated in the 2021 budget to allow Eurojust to fulfil its legal obligations.

At the same time, the EJRC creates opportunities for reinforced cooperation and synergies between Eurojust and its JHA partners. The effective implementation of several provisions of the EJRC and the Interoperability Regulations in relation to the exchange of operational information with Member States and other EU agencies and bodies, particularly Europol, EPPO, FRONTEX and OLAF, is directly dependant on the quality of data processed by Eurojust. In this respect, Eurojust is required to enhance its data management services (e.g. data model, policy for data use, definition of data elements, consistence of use of data across different tools, quality review and validation of data, etc.).

In addition, new external funding opportunities arise for the agency to finance new operational projects based on agreements. More specifically:

- During 2021-2023, Eurojust is expected to host and support the activities of the EuroMed Justice programme. This programme aims to promote criminal justice cooperation between the EU Member States and the participating Southern Mediterranean countries, including Algeria, Egypt, Israel, Jordan, Lebanon, Libya, Morocco, Palestine, Syria and Tunisia.
- Eurojust also aims to implement large ICT projects under the new Digital Criminal Justice programme, following the Council's initial support and a study currently being conducted by the Commission. This programme aims to establish digital systems for exchanging information in the judicial area, closing the gap with highly digitalised police/law enforcement cooperation and ensuring that the work done in law enforcement cooperation results in effective prosecutions. Among others, this will allow the development of Eurojust's new CMS, further reinforce Eurojust's operational cooperation with other JHA agencies and enhance the interaction with national authorities and the added value provided to them.

Capitalising on these funding opportunities that are outside the annual budget requests, Eurojust will pursue these new 'flagship' projects aiming to reinforce its added value in the fight against serious cross-border crime, albeit with the corresponding impact on the agency's workload and resources.

Last but not least, in light of Eurojust's reinforced mandate in operational work, including the requirement to act on the basis of operations conducted and information supplied by national authorities, Europol, the EPPO and OLAF, Eurojust expects an increase of its casework and thus an increase need for resources.

2.2.2. Growth of existing tasks

As a demand-driven agency, Eurojust's operational workload is continuously increasing in excess of all projections.

In 2014-2019, the number of registered cases increased by 116% with an annual average growth of 17%. In 2019, the main operational workload metrics exceeded the initial 2019 assumptions and already approached the 2021 forecasts underpinning Eurojust's MFF 2021-2027 proposal. This attests to the fact that the estimates used for Eurojust's MFF proposal were reasonable and modest. Notwithstanding this, the 2021-2023 multi-annual projections in terms of workload assumptions, KPI targets and resources have not been revised upwards and remain consistent with the MFF proposal.

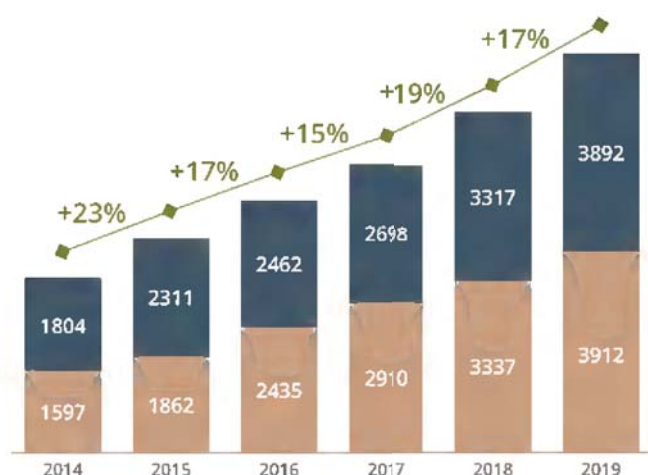


Figure 1 – Historical growth for existing and new registered cases

The unparalleled casework growth correlated with a rise in demand by the Member States' for Eurojust's judicial cooperation tools, primarily including CMs, Coordination Centres (CCs) and JITs.

Table 1 – Demand for Eurojust's judicial cooperation tools

Demand for Eurojust tools	2014	2019	Total growth	Annual growth
Number of CMs	197	428	117%	17%
Number of CCs	10	27	170%	22%
JIT grants requested amount	€ 3.6 M	€ 8.7 M	142%	19%
Number of JIT applications	145	300	107%	16%

In view of the general context presented in Section I, in the forthcoming years Eurojust expects a continuation of these historical trends, and therefore, as a minimum, an annual growth of 10% for its casework and the Member States' use of the abovementioned judicial cooperation tools.

Providing unique and practical added value to the work of judicial practitioners, Eurojust facilitated judicial cooperation and high-value analysis related to priority crime types such as: counter-terrorism, cybercrime, migrant smuggling, Trafficking of Human Beings (THB), drug trafficking, Organised Property Crime committed by Mobile Organised Crime Groups and environmental crime.



Table 2 – Operational work statistics per crime area

Crime types	Cases			CMs			CCs			JITs		
	2017	2018	2019	2017	2018	2019	2017	2018	2019	2017	2018	2019
Migrant smuggling	64	70	86	15	17	24	2	3	1	6	4	12
THB	132	140	183	57	43	53	0	0	5	27	21	62
Terrorism	87	76	94	14	20	24	1	0	0	8	0	8
Cybercrime	72	90	125	9	28	35	1	2	3	4	4	17
Drug trafficking	324	424	461	40	78	81	4	0	2	13	21	54
Environmental crime	9	24	12	3	6	8	1	0	1	2	2	6
Organised Property Crime	208	258	310	14	26	20	0	1	2	5	5	18
Total	896	1 082	1 271	152	218	245	9	6	14	65	57	177

Notwithstanding the quantitative aspects, Eurojust experiences significant developments in the nature of the Member States' demand for its operational and financial support. The complexity of Eurojust's casework has steadily increased, thus requiring enhanced analytical and legal support to be provided throughout an extended investigation and prosecution period. In addition, the increased number of important judgments by the European Court of Justice in the field of criminal justice cooperation bring to Eurojust more complex legal questions on the interpretation and application of judicial cooperation tools.

As a result, Eurojust's Casework Unit was requested to provide specialised support to 40% more cases, 7% more CMs and 37% more CCs in 2019. As a result, this unit produced 32% more deliverables in direct support to casework. As these trends are expected to continue, Eurojust will enhance its response and strengthen its capabilities in retaining and managing knowledge and data and providing more specialised support.

Moreover, Eurojust is expected to play a pivotal role in addressing the challenges of globalisation for criminal justice cooperation. In close collaboration with the Commission and the European External Action Service, Eurojust's new strategy for cooperation with third States and international organisations will refocus to address new global challenges. Under this strategic framework, Eurojust aims to further expand its robust network of contact points in third States and the number of third States' LPs posted at Eurojust, all of which is expected to have a significant effect on the agency's operational workload. Annex XIII provides more information on this cooperation strategy.

2.3. Resource Programming for 2021-2023

In order to accommodate the projected workload growth, Eurojust seeks a reinforcement of its financial and human resources in the period 2021-2023.

Table 3 – Eurojust resource needs 2021-2023

	2021	2022	2023
Budget	€ 45.1 M	€ 47.1 M	€ 49.3 M
Establishment plan posts	217	221	225

These estimated resource needs are in line with Eurojust's multi-annual workload projections as reflected in its MFF 2021-2027 request. For the period 2021-2023, these represent a significant deviation of € 40.8 M from the Commission's MFF proposal, making evident the need for establishing a realistic and tenable MFF envelope to cover Eurojust's increasing budgetary needs, already acknowledged to a considerable extent during the previous MFF period and, most recently, for the 2020 budget.

For 2021 in particular, Eurojust established its Draft Budget (DB) request in line with its Activity Based Budgeting (ABB) methodology. The DB 2021 estimate contributes to the MAS 2019-2021 by allocating the 71% of human and financial resources to Eurojust's core operational areas under MASO 1 – Casework. The DB 2021 aims to reinforce the agency's human resources in support of the ever-increasing operational workload, including new requests for 10 temporary and 8 contract staff as well as 3 additional Seconded National Experts (SNEs). Further to "marginal" increases of € 58 K in a number of areas, the total net increase of € 3.4 M (8%) is primarily due to estimated increases in:

- Title 1 related to statutory remuneration adjustments of existing temporary/contract staff (↑ € 734 K), remuneration of new temporary/ contract staff (↑ € 1 524 K), as well as interim staff (↑ € 90 K), HR administrative assistance (↑ € 36 K) and European School subsidy (↑ € 12 K);
- Title 2 related to indexation of building rent (↑ € 70 K) and vehicle services due to a change from ownership to lease model (↑ € 18 K); and
- Title 3 related to coordination meetings/centres (↑ € 214 K), EJR requirements to translate through the EU Translation Centre (CdT) an extended set of operational (↑ € 208 K) and corporate (↑ € 176 K) documents and to provide a compensation to the Member State of Eurojust's President (€ 189 K), as well as existing (↑ € 44 K) and new SNEs (↑ € 200 K).

At € 45.1 M, the DB 2021 is in line with Eurojust's MFF 2021-2027 proposal and the specific workload assumptions 2021-2023. In order to remain aligned with this proposal and offset the EJR costs not factored in it, the DB 2021 does not include the financial resources projected for a number of areas, including notably JIT grants. Totalling € 1.1 M, these shortfalls do not comprise efficiency gains but set constraints on the implementation of the AWP 2021. Eurojust envisages to cover these shortfalls, to the extent possible, through Denmark's financial contribution in 2021 and subject to a reassessment of the organisational needs and priorities at that time.

Annexes III and IV provide further details on the agency's multi-annual financial and human resource needs for the programming period 2021-2023, while the general guidelines to Eurojust's DB 2021 estimate elaborate further on the agency's financial and human resource requests for 2021.

2.4. Strategy for Achieving Efficiency Gains

The MAS 2021-2023 places particular emphasis on improving efficiency in Eurojust's processes and services provided to the Member States' authorities in their fight against serious cross-border crime.

Reinforcing efficiency comprises a horizontal element inherent in all (multi-)annual objectives. However, this is primarily the focus of SAA 3(a) through specific initiatives to *Ensure effective organisational structure and processes*. Particularly for 2021, the agency plans to take concrete actions in order to *Further improve Eurojust's organisational efficiency and flexibility to meet operational needs* (OAA 3.1.1), as shown in Section III, and achieve efficiency gains of:

- € 137 K in non-staff budget areas, as compared to the 2020 budget; and
- 7 FTE in temporary staff, as compared to Eurojust's MFF initial request.

Notwithstanding the projected operational growth and the uncertainty about resource availability under the MFF 2021-2027, Eurojust remains committed to the continuous improvement of its administrative and operational efficiency. It will continue to closely monitor, assess and optimise its structures, services, processes, activities and resource allocation. To this end, 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

First and foremost, Eurojust aims to further embed and streamline the categorisation and prioritisation of its activities and resources as part of the planning cycle. As part of an iterative and cross cutting process that started in 2019, activities and the resources supporting them are:

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

This comprises an essential step in realising efficiency gains and enabling a dynamic (re)deployment of resources based on needs and for assigning negative priorities if the outcome of the budgetary process does not provide all required resources to implement the AWP. This process will be supported by a staffing strategy outlining the strategic measures to be taken.

The overarching principle is that support to cases remains an absolute priority, given the demand-driven nature of Eurojust's core activities, primarily linked to case referrals by the Member States. In this context, Eurojust aims to ration its analytical and legal support to casework and case-based policy support and to limit non-case-related activities as far as possible, while maintaining business continuity and compliance with the applicable statutory and contractual obligations.

Activity Based Budgeting, Costing and Management

Using as a basis its established ABB processes and tools, Eurojust aims to increase the focus on Activity Based Costing and Management (ABC/ABM) and develop a more integrated approach to performance management based on results. Key steps to this direction will comprise:

- The enforcement of a consistent time recording approach across the agency, which will better inform staff 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;
- Enhancements in the setting and monitoring of KPIs at all levels; and
- Further improvement of the planning, monitoring and performance management methods and tools.

Zero based budgeting

As part of each annual budget planning exercise, Eurojust will continue to scrutinise its non-staff costs and categorise them based on (a) whether there is a legal obligation to pay (i.e. minimum required or not); and (b) whether their level can be reduced by reengineering and optimising services (i.e. fixed or variable). In essence, this will require Eurojust to maintain a detailed overview of all cost elements, using the findings of the zero based budget review for DB 2020 as the starting point.

Strategic workforce planning

Building on an extensive analysis of staff allocations and needs for 2019-2020, Eurojust will take further steps to shift from a traditional, headcount methodology to strategic workforce planning. This will enable a forward looking, proactive and integrated approach, in anticipating and addressing staffing gaps, and will provide the required flexibility to respond to staffing challenges. In this context, besides time recording, the agency will adopt a new staffing strategy aligned with organisational priorities and with a drive for efficiency at its core.

This strategy will be based on the multi-annual planning of human resource needs and will be activity driven. Efficiency gains through the introduction of new tools, business process reviews or better organisation of the workload will be exhausted first before supplementing an area of work with extra resources. Priority will be given to operational work and Eurojust will ensure that its workforce is flexible and multi-skilled and can be redeployed swiftly to meet increasing or changing organisational needs. At the same time, Eurojust will invest in the skills and experience of its current workforce and will endeavour to retain and develop its solid performers with the right skills and competencies.

Within the framework of this staffing strategy, Eurojust will take specific initiatives such as:

- 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 use of the establishment plan and ensure all jobs are correctly graded;
- 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 and the evaluation of their outcomes, Eurojust will continue to review the effectiveness and efficiency of its organisational structure and refine it where necessary. In combination with the strategic workforce planning exercise, Eurojust will be able to identify organisational entities that may need reinforcement due to workload growth or could be downsized under resource constraints.

Business process reengineering 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:

- Exploring and piloting changes in service levels and modalities, to improve added-value and cost-efficiency, such as shifting from owned to leased vehicles;
- Identifying activities and services that may be downsized and discontinued if needed;
- Continuously streamlining and automating administrative workflows, by removing redundant steps and capitalising on new technologies such as digital signatures; and
- Piloting through proof of concepts and implementing new methodologies and solutions that 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.



Section III – Annual Work Programme 2021

1. Executive Summary

The AWP 2021 constitutes the last phase in achieving Eurojust's MAS 2019-2021 and specifically focuses on annual activities which:

- Strengthen Eurojust's position and operational capabilities to provide dynamic and quality support to judicial cooperation and coordination of investigations, particularly by promoting the exchange of information, detecting cross-links between ongoing investigations, developing prosecutorial strategies and implementing joint actions;
- Reinforce Eurojust's operational and strategic cooperation with its key partners and enhance interoperability and information exchange with national authorities and JHA agencies, such as the EPPO, Europol and FRONTEX; and
- Increase the efficiency and effectiveness of Eurojust's organisational structure and processes, while ensuring a smooth implementation of the organisational changes stemming from the new Regulations on Eurojust and the EPPO.

2. Activities²

Annual Activity 1.1

Improve Eurojust's dynamic and quality support to judicial cooperation and coordination

Eurojust will ensure the coordination of investigations by promoting the exchange of information, detecting cross links between ongoing investigations, supporting development of prosecutorial strategies, and implementing joint actions. Eurojust will maintain its focus on supporting national cases by providing operational, logistical and financial support to CMs, CCs and JITs, while effectively delivering added value in national investigations and prosecutions through tailor-made expert advice at their early stages. Eurojust will strive to increase the referral of cases by the LPs and explore further synergies through the operational involvement of existing networks.

At the same time, the EJR provisions and other regulatory developments, as well as the current limitations in Eurojust's ICT operational systems, require the redevelopment of Eurojust's CMS. Eurojust will pursue further investments and initiatives to enhance the quality of information, ensure CMS interoperability and improve information exchange with national authorities and key partners, such as the EPPO, Europol and FRONTEX.

Objective 1.1.1 – Support increased referral of quality cross-border crime cases, by offering comprehensive and tailor-made operational and legal expertise

Actions

- Provide quick and effective casework support to Eurojust National Members and LPs
- Promote the use of CMs, CCs and JITs as essential judicial cooperation instruments

² Detailed information on the human and financial resources allocated to each activity and objective can be found in Annex II.



- Provide practitioners with useful operational tools to support their individual cases (e.g. analysis, legal advice and operational assistance)
- Deliver data management services to ensure data quality
- Take initiatives to respond to practitioners' specific needs and systematically collect their feedback through CM feedback forms, JIT evaluation forms, ENCS feedback, etc.
- Explore synergies through the operational involvement of existing networks
- Provide operational and financial support to JITs
- Pursue initiatives to increase the referral of cases between Eurojust and EJC
- Develop coordination between Eurojust and the Genocide Network on operational cooperation and stimulation in bringing to Eurojust more core international crime cases through CMs and JITs
- Provide support to the EJC activities and meetings

Expected results

- More quality cases attracted (e.g. cases involving complex judicial cooperation issues, cross-border crimes affecting more than 2 Member States, priority crime areas, etc.)
- LP cases increased
- Improved distribution of cases between Eurojust and EJC
- Increased support to new JITs

Indicators	Latest result	Target 2021 ³
Number of case referrals from Member States ⁴	3 643	3 683
Number of case referrals from countries with a LP	249	295
Number of CMs	428	472
Number of CCs	27	22
Percentage of cases under priority crime areas	63	66
Number of deliverables in support of case work	800	890
Number of new JITs supported	106	131
Percentage of new JITs that are funded	51	50
Number of cases referred from Eurojust to the EJC and vice versa	120/28	126/29

Objective 1.1.2 – Enhance consistency and efficiency in support to cases, by drawing lessons and best practices from casework

Actions

- Enhance internal capabilities and tools for operational knowledge retention from cases
- Provide experience in relation to best practice guidelines on priority crimes, advisory reports on the application of judicial cooperation, mutual recognition instruments and in relation to 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

³ The target for case referrals, CMs and CCs are aligned with Eurojust MFF 2021-2027 and DB 2021 proposals and have not been adjusted in view of the 2019 results.

⁴ Including case referrals from the UK and Denmark, regardless their status of representation at Eurojust in 2021



- Provide products for the use of practitioners in priority crime areas, including support to existing tools such as the Counter Terrorism Register

Expected results

- Reports based on analysis of Eurojust casework (focus on judicial cooperation issues and key crime areas prioritised by the College)
- Analysis of operational topics on judicial cooperation issues
- Guidelines for practitioners
- Analysis of national and EU case-law
- Increased number of Case Information Forms (CIFs)

Indicators	Latest result	Target 2021
Percentage delivery of prioritised deliverables in judicial cooperation and key crime areas (including prioritised projects and meetings) within set deadlines	70	75
Increase of number of CIFs drafted to retain knowledge, best practices and lessons learned from cases	428	600
Number of operational topics on judicial cooperation issues	13	13

Objective 1.1.3 – Enhance digitalisation in the JHA area, through information exchange and interoperability solutions

Actions

- Implement initiatives related to the Digital Criminal Justice programme⁵
- Implement Eurojust's new CMS
- Create data and process models for Eurojust's ICT core business systems including CMS
- Provide technical means for 'hit-no hit' data exchange with Europol
- Take other initiatives to ensure interoperability of the CMS for future information exchange with national authorities and key partners (the EPPO, Europol and, FRONTEX)
- Support the implementation of improvements in the EJN website in line with developments in the EU Justice area
- Further enhance compliance with DP requirements stemming from the new legal framework
- Implement other ICT projects related to operational processes as prioritised by governing bodies

Expected results

- Improved data management, reporting and exchange capabilities for the CMS
- 'Hit/no hit' technical arrangements established with Europol
- Increased information exchange with national authorities and key partners
- Improved quality of information due to the increased information exchange with partners
- CMS, CIF and JIT tool functionality integrated and data consolidated
- Improved EJN website

Indicators	Latest result	Target 2021
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⁵ The related activities are expected to be financed from additional external fund sources.



Percentage of ICT initiatives implemented in line with the priorities and work plan confirmed by governing bodies	100	100
Percentage of ICT initiatives implemented in line with the priorities and work plan of the Digital Criminal Justice programme	N/A	100
Number of visits to EJNI website	1 878 037	2 065 000

Annual Activity 1.2

Continue developing operational cooperation with Eurojust's main operational partners

EPPO

The expected close interaction between the EPPO and Eurojust will have a cross-cutting impact on Eurojust. The two institutions will reinforce their complementarity in a working arrangement aiming to regulate their actions in the field of the protection of the EU's financial interests (PIF crimes) and the support that Eurojust may provide to the EPPO.

Europol

The Europol and Eurojust Regulations are expected to result in an increased flow of operational information between the two agencies, enhancing the close cooperation between them. Eurojust and Europol will need to take joint measures to implement a reciprocal access to information.

FRONTEX

The two agencies will cooperate in providing technical and operational support at the EU external borders to the Member States' fight against organised cross-border crime, such as immigrant smuggling, trafficking in human beings and terrorism.

Third States and international organisations

In consultation with the Commission, Eurojust will implement a four-year strategy for cooperating with third States and international organisations based on operational needs.

Objective 1.2.1 – Develop operational cooperation with the EPPO

Actions

- Conclude working arrangement to facilitate cooperation and information exchange with the EPPO
- Explore further operational synergies

Expected results

- Working processes implemented

Indicators	Latest result	Target 2021
Number of cases referred from the EPPO	N/A	70
Number of cases referred to the EPPO ⁶	N/A	N/A

⁶ Indicator added for baselining purposes.



Objective 1.2.2 – Further develop operational cooperation with Europol

Actions

- Facilitate appropriate measures to implement a reciprocal access to information by both agencies
- Take initiatives to further enhance cooperation and operational partnership with the centres of Europol's Operations Directorate (European Cybercrime Centre, European Counter-Terrorism Centre, European Migrant Smuggling Centre, European Serious Organised Crime Centre etc.)
- Cooperate with Europol's Analysis Projects in cases of common interest
- Contribute to the Operational Action Plans (OAPs) within EMPACT from a judicial perspective
- Attend operational meetings at Europol
- Facilitate exchange of operational information and support in core international crimes cases
- Further assess the JITs funding mechanism and increase value for national authorities

Expected results

- Improved operational cooperation with Europol
- Increased number of cases/CMs/CCs with Europol
- 'Hit/no hit' process with Europol used to support Eurojust casework
- All planned EMPACT priorities supported
- Information exchange with Europol on possible instances of double funding of JITs
- Implementation of workflow on participation of Eurojust to Europol operational meetings

Indicators	Latest result	Target 2021
Number of cases with Europol	74	105
Number of CMs with Europol	124	140
Number of CCs with Europol	0	1
Percentage of OAPs within EMPACT where Eurojust participates	100	100

Objective 1.2.3 – Further develop operational cooperation with FRONTEX

Actions

- Take initiatives to enhance cooperation with FRONTEX in light of its new regulation
- Conclude and implement working arrangements for information exchange with FRONTEX
- Follow up on the new FRONTEX regulation expanding its mandate and data collection capabilities, including transmission of operational personal data that are relevant for Eurojust

Expected results

- Improved operational cooperation with FRONTEX
- (One-way) information exchange established with FRONTEX
- Increased transmission of case related information by FRONTEX

Indicators	Latest result	Target 2021
Proportion of transmissions of case-related information by FRONTEX effectively followed up by Eurojust	N/A	100%



Objective 1.2.4 - Continue to develop operational cooperation with third States and international organisations

Actions

- Implement four-year strategy on cooperation with third States and international organisations
- Continue operational cooperation with the UK in view of BREXIT developments⁷
- Conclude working arrangements of strategic nature with designated third States
- Monitor the implementation of operational cooperation agreements, working arrangements and memoranda/letters of understanding with third States and international organisations
- Intensify contacts with the informal network of practitioners for migrant smuggling
- Enhance relations, monitor and suggest areas for cooperating with international organisations
- Develop contacts with new international organisations as per the work plan and priorities of the College substructure on relations with partners
- Support the activities of Phase V of the EuroMed Justice programme⁸

Expected results

- Increased number of LPs from third States hosted at Eurojust
- Increased number of Eurojust Contact Points in third States
- Increased number of cases involving third States and international organisations
- Increased number of JITs with participation by third States
- Improved strategic relations with key third States
- Improved relations with key international organisations

Indicators	Latest result	Target 2021
Number of cases involving third States	689	758
Number of cases involving international organisations	87	116
Number of JITs involving third States	53	65
Number of new third States appointing a Eurojust contact point	6	2
Number of new or revised cooperation instruments and initiatives with third States and international organisations established in line with the strategy agreed by the Commission	2	2

Annual Activity 2.1

Provide advice and feedback on policy developments related to common internal security

Eurojust will take initiatives to increase the agency's involvement in the EU policy cycle, strengthen the judicial dimension of the EU security policy and reinforce the monitoring of the policy actions and judicial cooperation implementation and support capacity building by contributing to external projects and training initiatives organised by CEPOL and the European Judicial Training Network (EJTN).

⁷ In the event of the UK leaving the EU, ensuring operational cooperation with the UK will be a priority.

⁸ The related activities are expected to be financed from additional external fund sources.



Building on its operational experience, Eurojust will continue to provide expert advice and to regularly report to EU decision- and policy-makers on how to use judicial cooperation instruments and how to overcome judicial cooperation obstacles in specific serious organised cross-border crime areas. Furthermore, Eurojust will regularly participate and contribute to relevant meetings of Commission working parties and expert groups (i.e. COSI, CATS, COPEN).

Objective 2.1.1 – Enhance the judicial cooperation element in the EU policy cycle based on Eurojust's expertise in casework

Actions

- Prioritise and implement policy work deliverables for contribution to the EU policy cycle for organised and serious international crime
- Take initiatives to increase Eurojust's meaningful involvement in the EU policy cycle
- Host ad hoc external meetings linked to the EU policy cycle
- Reply to other ad hoc requests by EU institutions

Expected results

- Enhanced added-value of Eurojust in the EU policy cycle through increased contributions
- Increased number of external meetings linked to the EU policy cycle hosted by Eurojust
- Regular contributions to relevant meetings of EU bodies' working parties and expert groups
- Ad hoc requests from EU institutions answered

Indicators	Latest result	Target 2021
Number of official contributions provided to EU bodies' working parties and expert groups (i.e. COSI, CATS, COPEN)	15	15

Annual Activity 2.2

Improve alignment in cooperation with key partners

Eurojust will strive to strengthen cooperation and explore joint strategic initiatives with Europol, FRONTEX, OLAF and other bodies with which Eurojust has signed cooperation agreements and Memoranda of Understanding (MoU)⁹, as well as with the practitioners' networks and other non-EU partners. In addition, Eurojust will continue to support and pursue strategic cooperation with the networks, including EIJN, JIT, Genocide and EJCIN, as well as with the Consultative Forum.

Objective 2.2.1 – Increase synergies with EU institutions and relevant JHA agencies and bodies

Actions

- Strengthen strategic cooperation with FRONTEX and OLAF
- Strengthen strategic cooperation with EASO in the fight against THB crimes
- Implement joint activities to enhance effectiveness of judicial cooperation in priority crime areas
- Promote shared training initiatives with other JHA agencies and support practitioner trainings organised by Member States or relevant third parties (e.g. EIJN, CEPOL, Europol, EASO)

⁹ All Eurojust's working arrangements signed with other EU institutions, agencies and bodies can be found [here](#).



- Cooperate with EU-Lisa especially within the context of the draft ECRIS-TCN Regulation that makes Eurojust the contact point for third States
- Organise and participate in relevant strategic meetings
- Cooperate with the European External Action Service to implement strategy for cooperation with third States and international organisations

Expected results

- Joint strategic initiatives with Europol, the EPPO, FRONTEX and/or OLAF
- Final report of JHA Network activities in 2020 endorsed by COSI

Indicators	Latest result	Target 2021
Number of new or revised cooperation instruments with EU and JHA agencies and bodies (incl. MoUs, Letters of Understanding, Letters of Intent, Administrative Arrangements, etc.)	0	2
Number of shared initiatives (incl. trainings) with JHA agencies	29	25

Objective 2.2.2 – Further stimulate and explore the strategic involvement of the existing networks

Actions

- Stimulate and explore synergies between Eurojust and the networks on a strategic level
- Actively facilitate the work and organisation of the Consultative Forum
- Actively support and facilitate the networks' activities and meetings (EJN, JIT, Genocide and EJCEN)
- Support the organisation of the counter-terrorism meeting that brings together the national correspondents for Eurojust for terrorism matters

Expected results

- Enhanced role of Consultative Forum, through appropriate participation and follow-up to its conclusions
- Eurojust's increased involvement in the JIT evaluations and joint reports
- Increased support to practitioners through joint products
- High level of satisfaction of meeting participants

Indicators	Latest result	Target 2021
Level of satisfaction of Consultative Forum participants (1-5)	N/A	>4
Number of Eurojust/EJN Network Secretariat joint products	3	3
Number of Eurojust/JIT Network Secretariat joint products	1	2
Number of Eurojust/Genocide Network Secretariat joint products	3	2
Number of JIT evaluations submitted to Eurojust	69	70



Annual Activity 3.1

Improve Eurojust's organisational efficiency and ensure the smooth implementation of the Regulation on Eurojust, as well as administrative cooperation and synergies with the EPPO

By the end of 2021, Eurojust expects to implement the majority of regulatory and administrative changes stemming from the EJR and Data Protection Regulation 2018/1725 that introduce a new governance structure for Eurojust and change several aspects of Eurojust's technical and operational functioning as well as the handling of administrative and operational personal data.

Eurojust will maintain its emphasis on developing a flexible work force that can be efficiently redeployed to new functions and tasks with particular emphasis on the effective functioning of the National Desks, while continuing to provide high quality services and having to respond to continuous growth in operational work areas.

Eurojust will seek to identify further efficiencies in its administrative processes, through further optimising its ICT organisational systems, exploring alternative means of connecting practitioners, extending the use of videoconferencing in CMs and exploring opportunities for shared services with other EU agencies. Eurojust will strengthen its reporting and performance management capabilities, particularly by improving its ABB/ABC/ABM process and tools.

Objective 3.1.1 – Ensure smooth implementation of the organisational changes stemming from the new Regulations on Eurojust and the EPPO

Actions

- Implement all remaining regulatory and administrative changes stemming from the EJR, Regulation 2018/1725 and the revised DP rules
- Commence implementation of the working arrangements with the EPPO
- Establish working relations and common services with the EPPO administration
- Explore further possibilities to receive ad hoc external grants or other sources of funding
- Continue cooperation with the EDPS

Expected results

- Completion of any remaining activities to ensure full alignment with the required changes stemming from the EJR and the Regulation 2018/1725
- Common services with the EPPO established
- Timely implementation of the EDPS recommendations

Indicators	Latest result	Target 2021
Percentage of implemented actions agreed in working arrangements with the EPPO	N/A	50
Percentage of implemented actions required for the EJR	40	85
Percentage of EDPS recommendations implemented	N/A	85

Objective 3.1.2 – Further improve Eurojust's organisational efficiency and flexibility to meet operational needs

**Actions**

- Explore alternative means of connecting practitioners (e.g. secure connection of information; translation/interpretation services related to future EU enlargements)
- Continue to review, assess and document organisational processes and explore efficiencies thereof
- Implement the Eurojust Internal Control Framework (ICF)
- Further improve Eurojust's ABB/ABC/ABM process and tools, including KPI enhancements
- Implement self-service portals
- Develop a flexible work force
- Take initiatives to improve staff engagement and satisfaction
- Enhance internal communication
- Further explore shared-services with other EU agencies
- Deliver ICT solutions to better support the internal processes of the organisation and achieve administrative efficiencies, in line with priorities set by the governing boards

Expected results

- Extended use of videoconference in CMs
- Further decreases in CM average costs
- More efficient and faster processes for recruiting or redeploying staff according to needs
- Increased efficiency in business processes
- Improved set of KPIs at operational and strategic levels
- Eurojust ICF principles implemented
- Increased staff engagement and satisfaction
- Annual work plan of the ICT organisational projects implemented as prioritised by governing boards, leading to increased efficiency and quality in delivering administrative services

Indicators	Latest result	Target 2021
Percentage of ICT initiatives to improve administrative processes implemented in line with the priorities and annual work plan confirmed by the responsible ICT governing boards	80	100
Percentage of ICF components and principles present and functioning by year end	N/A	100
Percentage of ICF principles' characteristics implemented by year end	N/A	70
Percentage of staff satisfaction based on satisfaction/engagement survey conducted	N/A	90

Annual Activity 3.2**Efficiently use communication capabilities to support operational and strategic goals**

Eurojust will increase its efforts to retain its institutional memory and organisational knowledge of strategic and administrative matters, while increasing its ability to efficiently and effectively share this internally and externally. In this respect, it will endeavour to build a regular flow of communication with



judicial practitioners, conveying lessons and best practices from casework and thus encouraging the referral of more complex cross-border crime cases.

Eurojust will also seek to ensure strategic outreach and enhanced institutional relations with the EU policy makers through its Liaison Officer in Brussels and other direct communication measures. Eurojust will provide information to the EU policy makers and European citizens on its successes and added value by ensuring media attention for its activities and results. To this end, it will develop products for external publication, as well as its external website and other outreach tools, including engagement in the social media conversation on topics of high priority for Eurojust.

Objective 3.2.1 – Effectively communicate Eurojust's successes and added value to stakeholders

Actions

- Implement the 2021 External Communication Action Plan and develop the one for 2022
- Generate media attention for Eurojust's activities and results, in particular in priority crime areas
- Promote the added value of Eurojust's operational tools (particularly CMs, CCs and JITs) to national authorities of the Member States and EU stakeholders and partners
- Distribute efficiently Eurojust products to target audiences, including via strategic communication partners such as other EU bodies and national authorities' communication departments
- Continue to develop Eurojust's external website and other outreach tools, including engagement in the online/social media conversation on topics of high priority for Eurojust
- Improve presence in EU policy and decision making processes through the Brussels Liaison Officer

Expected results

- Trust and engagement built with judicial practitioners, encouraging case referrals and information sharing and participation in Eurojust's meetings and judicial analysis projects
- A richer understanding of Eurojust's contribution to improving judicial cooperation and internal security in the EU is fostered with EU policy makers
- Improved understanding by the general public of Eurojust's contribution to making the EU safer and increased support for the EU in general and for JHA cooperation in particular
- Highly qualified applicants attracted for posts and internships at Eurojust
- Eurojust positioned as an important partner in the community of justice institutions in The Hague as the International City of Peace and Justice

Indicators	Latest result	Target 2021
Number of media mentions of Eurojust	44 400	53 700
Number of unique visitors to Eurojust website	80 005	80 000
Number of outreach products delivered to target audiences	176	180

Objective 3.2.2 – Ensure organisational knowledge use, distribution and retention

Actions

- Contribute to managing organisational knowledge and institutional memory by the continuous development of knowledge management tools for strategic and administrative matters
- Consolidate the use of the internal archive and revise the retention schedule



- Improve internal communication

Expected results

- Eurojust products available and known to target audiences
- Efficient sharing and utilisation of Eurojust's knowledge both internally and externally
- Effective functioning of internal archive

Indicators	Latest result	Target 2021
Number of consultations of knowledge management tools	1 763	1 900
Level of post-holders' satisfaction with internal communication	51	65

Horizontal Annual Activity

Provide recurring administrative services

In order to provide its core operational services, Eurojust has to carry out in a smooth manner a number of horizontal actions on a day-to-day basis. These include recurring administrative services related to infrastructure, facilities, management duties and administrative support functions¹⁰.

Horizontal Objective – Provide effective and efficient recurring administrative services

Actions

- Provide building, facility management, user support and other general services (e.g. rent, cleaning, utilities)
- Provide security management and ICT security services
- Provide ICT infrastructure and systems maintenance services
- Provide budget and finance services (e.g. budget planning and reporting, invoice processing, missions' support)
- Provide Human Resources services (e.g. payroll, administration of staff matters/requests, recruitment)
- Provide procurement and contract management services
- Provide independent accounting services
- Implement any recommendations stemming from the auditors (IAS/ECA) and the budgetary authority in relation to the discharge procedure
- Perform regular activities to comply with audit and DP requirements
- Perform management duties
- Ensure effective administrative support to unit

Expected results

- Achievement of the KPIs set in the AWP
- Budget execution optimised
- Swift and timely fulfilment of the establishment plan

¹⁰ In line with Eurojust's ABB/ABC methodology and the approach taken in other agencies, the resources required to deliver these recurring administrative services are distributed pro rata to the operational annual activities/objectives, based on the assumption of the time allocation of non-statutory post holders (i.e. 70% to MASO 1, 20% to MASO 2 and 10% to MASO 3).

- Minimised number of audit findings
- Audit and discharge recommendations implemented
- Minimised number of opened recommendations raised by the EDPS

Indicators	Latest result	Target 2021
Timely submission of draft programming document	1	1
Percentage of AWP KPIs achieved	N/A	80
Percentage of budget implementation	99.88	>95
Rate of outturn	99.88	>95
Percentage of cancellation of payment appropriations	0.12	<5
Percentage of payments executed within legal deadlines	76.69	95
Number of audit findings related to reliability of annual accounts	N/A	<=1
Percentage of timely implemented actions planned for the specific year to address IAS recommendations and ECA observations	80	80
Number of complaints under Article 90 (2) Staff Regulations	2	<=5
Average vacancy rate	1.9	<=2
Percentage of follow up on action plans from staff surveys regarding the staff members' satisfaction	N/A	90