



Eurojust Single Programming Document 2025 – 2027

5 November 2024

Criminal justice across borders

Table of Contents

Foreword.....	2
List of Acronyms	3
Mission Statement.....	5
Section I – General Context 2025-2027	6
Section II – Multi-Annual Work Programme 2025-2027	8
1. Multi-Annual Work Programme	8
2. Human and Financial Resources Outlook	9
2.1. Overview of Past and Current Situation	9
2.2. Workload Outlook.....	10
2.2.1. New Tasks	10
2.2.2. Growth of Existing Tasks	12
2.3. Resource Programming	15
2.4. Strategy for Achieving Efficiency Gains.....	16
2.5. Negative Priorities.....	20
Section III – Annual Work Programme 2025	22
1. Executive Summary	22
2. Activities	22
3. Workload Drivers.....	43
Annexes.....	46
I. Organisational Chart	46
II. Resource Allocation per Activity.....	47
III. Financial Resources.....	51
IV. Human Resources – Quantitative	60
V. Human Resources – Qualitative.....	64
VI. Environmental Management.....	68
VII. Building Policy	69
VIII. Privileges and Immunities	71
IX. Evaluations.....	72
X. Organisational Management and Internal Control	73
XI. Plan for Grant, Contribution or Service Level Agreements	75
XII. Cooperation with Third Countries and International Organisations	82

Foreword



Rising conflict and violence in many parts of the world serve as a stark reminder that peace and prosperity should never be taken for granted. It also reconfirms the importance of Eurojust's mission to protect citizens against the devastating impact of cross-border organised crime, terrorism and – now an integral part of our mandate – core international crimes.

Eurojust's Single Programming Document 2025-2027 reflects our ongoing commitment to ensure that national borders are no obstacle to getting justice done. Throughout

these efforts, we will remain guided by the key principle of partnership.

In the first place, partnership lies at the heart of our cooperation with prosecutors and judges from the Member States. Year after year, they entrust us to support an increasing number of their cross-border investigations and we expect this growing trend to only continue.

The success of our work also heavily depends on our partnership with countries outside of the European Union. In the coming period, we will therefore focus on the implementation of our 2024-2027 external cooperation strategy with the aim of concluding new international agreements and welcoming additional liaison prosecutors from third countries to Eurojust.

Finally, partnership forms the solid foundation of our cooperation with the newly appointed European Commission. We look forward to jointly defining the strategic priorities in the area of criminal justice cooperation, as well as actively contributing to their implementation together with other Justice and Home Affairs stakeholders.

In order to build, maintain and strengthen all these partnerships, Eurojust increasingly relies on modern technological solutions. In addition to our new Case Management System and the Joint Investigation Team Collaboration Platform, we will therefore continue to improve our digital infrastructure.

On the following pages, we hope to demonstrate that Eurojust has the ambition, knowledge and expertise to make an essential contribution to the fight against serious cross-border crime. Under the precondition that our agency will have adequate financial and human resources at its disposal, we are bound to succeed in making Europe and the world a safer place.

Eurojust
Presidency Team



List of Acronyms

ABB	Activity Based Budgeting	e-EDES	e-Evidence Digital Exchange System
ABC	Activity Based Costing	EAW	European Arrest Warrant
ABM	Activity Based Management	ECA	European Court of Auditors
Ameripol	Police Community of the Americas	ECRIS-TCN	European Criminal Records Information System
AMLA	Anti-Money Laundering/Countering the Financing of Terrorism Authority	EDPS	European Data Protection Supervisor
ARO	Asset Recovery Office	EEAS	European External Action Service
AWP	Annual Work Programme	EIGE	European Institute for Gender Equality
CA	Contract Agent (staff)	EIO	European Investigation Order
CAAR	Consolidated Annual Activity Report	EIPPN	European Intellectual Property Prosecutors Network
CARIN	Camden Asset Recovery Interagency Network	EJCN	European Judicial Cybercrime Network
CATS	Coordinating Committee in the area of police and judicial cooperation in criminal matters	EJOCN	European Judicial Organised Crime Network
CC	Coordination Centre		
CEPOL	European Union Agency for Law Enforcement Training	EJN	European Judicial Network
CIC	Core International Crime	EJR	Eurojust Regulation
CICED	CIC Evidence Database	EJTN	European Judicial Training Network
CM	Coordination Meeting	EL PACCTO	Europe Latin America Programme of Assistance against Transnational Organised Crime
CMS	Case Management System	ELA	European Labour Authority
COPEN	Working Party on Cooperation in Criminal Matters	EMAS	EU Eco-Management and Audit Scheme
COSI	Standing Committee on Operational Cooperation on Internal Security	EMPACT	European Multidisciplinary Platform against Criminal Threats
CT JUST	Criminal Justice Response to Terrorism	ENPE	European Network of Prosecutors for the Environment
CTR	Counter-Terrorism Register	EPPO	European Public Prosecutor's Office
DCJ	Digital Criminal Justice	ERA	European Union Agency for Railways
DG INTPA	Directorate-General for European International Partnerships	EU	European Union
DG NEAR	Directorate-General for European Neighbourhood Policy and Enlargement Negotiations	EUAA	EU Agency for Asylum
DoJ	Digitalisation of Justice	eu-LISA	EU Agency for Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice
DP	Data Protection	EUCI	European Union Classified Information
e-CODEX	e-Justice Communication via On-line Data Exchange	EUIPO	EU Intellectual Property Office
		EuroMed Justice	Euro-Mediterranean cooperation in Justice (project)

Europol	EU Law Enforcement Agency	KPI	Key Performance Indicator
FFR	EU Framework Financial Regulation	LFS	Legislative Financial Statement
FR	Financial Regulation	LIBE	European Parliament's Committee on Civil Liberties, Justice and Home Affairs
FRA	EU Agency for Fundamental Rights	LP	Liaison Prosecutor
Frontex	European Border and Coast Guard Agency	MAS	Multi-Annual Strategy
FTE	Full Time Equivalent	MASO	Multi-annual Strategic Objective
GLACY+	Global Action on Cybercrime Extended	MFF	Multi-annual Financial Framework
IAS	Internal Audit Service	MLA	Mutual Legal Assistance
Iber-RED	Ibero-American Network of International Legal Cooperation	OLAF	EU Anti-Fraud Office
ICC	International Criminal Court	OS	Operational Statistics
ICF	Internal Control Framework	OSCE	Organization for Security and Co-operation in Europe
ICPA	International Centre for the Prosecution of the Crime of Aggression	PIF	Protection of the EU Financial Interests
ICS	Internal Control Strategy	SAA	Strategic Action Area
ICPO-Interpol	International Criminal Police Organisation	SIS	Schengen Information System
ICT	Information and Communication Technology	SNE	Seconded National Expert
IIIM	International, Impartial and Independent Mechanism	SIRIUS	Scientific Information Retrieval Integrated Utilisation System
IMP	National Authorities Against Impunity (project)	SPD	Single Programming Document
IPC	Intellectual Property Crime	TA	Temporary Agent (staff)
ISO	International Organisation for Standardisation	THB	Trafficking of Human Beings
JHA	Justice and Home Affairs	UNITAD	United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/ISIL
JIT	Joint Investigation Team	UNODC	United Nations Office on Drugs and Crime
JIT CP	JIT Collaboration Platform	WB CRIM JUST	Western Balkans Criminal Justice (project)

The Single Programming Document (SPD) 2025-2027 is prepared in English and then translated into all EU official languages. All versions are considered to be equally authentic. In the event of any discrepancy, the English version shall prevail.

This SPD presents Eurojust's Operational Statistics (OS) based on data extracted in January 2024 from its Case Management System (CMS). Due to the dynamic nature of cases, these statistics reflect the data available at that moment and are subject to change. Furthermore, it presents the 2023 financial results as extracted in January 2024 from European Commission's new financial management and accounting system (SUMMA) which as of 2022 is in pilot use at Eurojust.

Mission Statement

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

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

The Multi-Annual Strategy (MAS) 2025-2027 articulates Eurojust's mission and vision as follows.



Mission

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



Vision

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



Section I – General Context 2025-2027

Political context

Eurojust will support the setting and implementation of the EU political and strategic priorities in the area of criminal justice cooperation, as per the agenda set by the new European Commission and Parliament as well as an ever-growing set of judicial practitioner networks. The agency will actively contribute to the main EU strategic initiatives in the JHA area¹ and the activities of EMPACT, COPEN, COSI and CATS, representing the judicial cooperation element of the EU policy cycle 2022-2025 while feeding into the preparation of the next policy cycle starting in 2026. Furthermore, in line with future possible EJR revisions and other legislative developments, Eurojust will need to establish new forms of cooperation and improve information sharing with its JHA partners.

With globalisation increasingly affecting crime trends, the agency will implement, in consultation with the Commission, its cooperation strategy with third countries and international organisations for the period 2024-2027. In line with new EU international agreements with third countries, it expects to establish a systematic secure exchange of personal data with new entities and increase its number of Liaison Prosecutors (LPs).

Geopolitics and armed conflicts will keep affecting the agency at operational and strategic levels. Concerning specifically Ukraine, Eurojust will continue to support related Joint Investigation Teams (JITs) and Core International Crime (CIC) cases. Such support will involve the CIC Evidence Database (CICED), cooperation with third parties such as the ICC, the International Centre for the Prosecution of the crime of Aggression (ICPA) and other relevant EU initiatives.

Legal context

Eurojust will continue to actively support practitioners in the use of available judicial cooperation and coordination tools² and in the application of the latest EU initiatives in criminal justice cooperation³, always in view of the relevant European Court of Justice case law and in full respect of the applicable Data Protection (DP) rules⁴ and EDPS recommendations. Notwithstanding this, the Commission Communications on the Digitalisation of Justice (DoJ) and on counter-terrorism⁵ and the follow-up legislative initiatives will significantly affect Eurojust's tasks and workload⁶. The latter may also be impacted by any further EJR revisions stemming from Commission's EJR evaluation.

At the same time, the agency will play an increasingly proactive role in the cooperation between national authorities, through implementing – as per its strategic action plan – the EJR provision to carry out its tasks both upon national authorities' or the EPPO's request and on its own initiative. To this end and in line with the JHA legislative and digitalisation developments, Eurojust will seek to enhance its data management services and thus enable the effective, structured and secure exchange, analysis and cross matching of information from different partners and systems⁷.

¹ E.g. JHA Strategic Guidelines (Council Document 5636/20 of 31 January 2020), EU Security Union Strategy 2020-2025 (COM/2020/605 Final), EU Strategy to Tackle Organised Crime (COM/2021/170 Final), any other crime area strategies.

² For instance, concerning EIOs, EAWs, JITs, freezing and confiscation orders

³ For instance, concerning e-evidence, transfer of proceedings, confiscation

⁴ Including the EJR, Regulation 2018/1725 and Eurojust's DP Rules

⁵ Respectively COM/2020/710 Final and COM/2020/795 Final

⁶ In particular, COM/2021/756 Final (henceforth, referred to as "JIT CP LFS"), COM/2021/757 Final (henceforth, referred to as "CTR LFS") and COM/2021/759 Final

⁷ For instance, Article 21 notifications, "hit/no-hit", Counter Terrorism Register (CTR), e-EDES, e-CODEX

Technological context

Information, data and evidence sharing between Member States' judicial authorities is crucial for effectively investigating cross-border criminal cases. In response to this challenge and in line with Commission's DoJ vision and related legislative developments, Eurojust's new CMS will use state-of-the-art technology and be fully aligned with external systems⁸, while its JIT tools will be further enhanced to ensure full compatibility with the JIT Collaboration Platform (JIT CP). In parallel, the agency will need to further digitalise its administrative processes and upgrade its digital infrastructure, including its audio visual/video conferencing systems, in order to optimise operational efficiency.

These technical initiatives will enable Eurojust to modernise its operations and working methods, capitalise on all operational possibilities and so reinforce its operational added-value and impact. However, this digitalisation and growing volume of data managed will increase the risk of cyber-attacks, thus demanding a strategic response to safeguard business continuity. In this context, Eurojust will have to adapt its processes and systems to comply with the new EU cyber and information security regulations.

Economic context

The EU MFF will continue to limit Eurojust's capacity and flexibility to implement its strategic priorities and accommodate its new tasks and existing workload growth in a growingly challenging JHA landscape. This is primarily due to the staffing growth constraints and the inflationary pressure on specific costs and activities, such as staff salaries, energy costs and other outsourced services with automatic contract indexations. In parallel, Eurojust expects to host a growing number of externally funded projects under grant, contribution or service level agreements, reinforcing judicial expertise and networking and stimulating casework growth yet increasing the administrative overhead.

Eurojust expects to alleviate these resource gaps through well-justified annual budget requests in excess of the MFF and the reinforcements expected from the ongoing legislative initiatives. Most importantly, it anticipates that the EJR evaluation will lead to a revision of the regulation and resource reinforcements to better reflect actual needs and set a realistic baseline for the next MFF.

Environmental context

Eurojust will support the EU Green Deal through its environmental management strategy and actions, as well as its casework and strategic contributions to EU developments in the field of environmental crime, particularly as follow up to the evaluation of Directive 2008/99/EC.

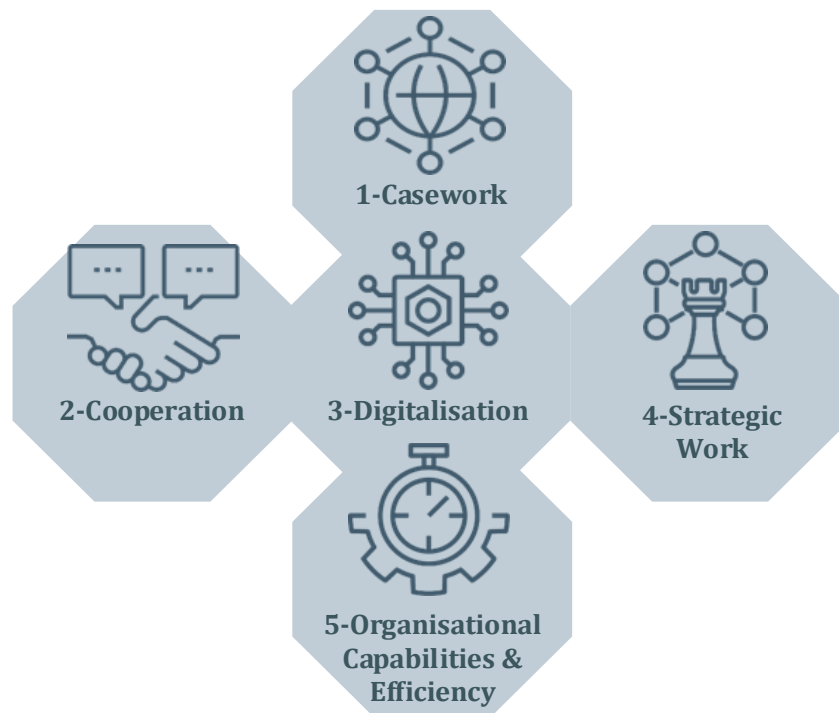


⁸ Such as e-EDS, e-CODEX, ECRIS TCN and CISED

Section II – Multi-Annual Work Programme 2025-2027

1. Multi-Annual Work Programme

In 2023, Eurojust adopted its MAS for the period 2025-2027, including five (5) Multi-Annual Strategic Objectives (MASOs) to cover a number of Strategic Action Areas (SAAs).



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

Table 1 – Eurojust Strategic Action Areas and KPIs 2025-2027 ⁹

SAA	Indicator	Baseline	Target
1(a) – Swift and qualitative response to Member States’ requests for support	Satisfaction level of the Eurojust support to coordination meetings	3.5	≥ ↑ 5%
	Number of JITs receiving operational support	269	≥ ↑ 5%
1(b) – Ability to act on own initiative and where prosecution on common bases is required	Number of cases opened on own initiative	10	≥ 10
1(c) – Operational cooperation with the networks hosted and supported by Eurojust	Number of Eurojust-Networks joint products	14	≥ ↑ 10%
2(a) – Cooperation with JHA partners	Number of cases involving EPPO, Europol, Frontex and OLAF	58	≥ ↑ 50%

⁹ The baseline and target refer to the average per annum in the periods 2019-2023 and 2025-2027 respectively.



2(b) – Cooperation with third countries and international organisations	Number of cases involving third countries and international organisations	1 072	≥ ↑ 5%
2(c) – Externally funded projects for operational cooperation	<i>Refer to the agreements for the funding and implementation of the respective external projects</i>		
3(a) – ICT operational and cybersecurity capabilities	Percentage of actions timely implemented as per the Digital Criminal Justice programme plan	70%	≥ 80%
4(a) – Expertise sharing with EU bodies and judicial practitioners	Percentage of prioritised products on judicial cooperation instruments and priority crime areas delivered	81%	≥ 85%
	Number of serviced stakeholder requests for strategic contributions	200	≥ ↑ 10%
4(b) – Corporate communication and outreach	Press coverage ¹⁰	25 185	≥ ↑ 10%
5(a) – Organisational efficiency	Ratio of new and existing cases over the number of staff and SNE	41.3	≥ ↑ 5%
5(b) – Organisational management and internal control	Percentage of ICF principles present and functioning	100%	100%
5(c) – Environmental impact	Number of environmental certifications acquired and maintained	0	1
5(d) – Evaluation and revision of the Eurojust Regulation	Percentage of actions timely implemented as per the action plan of the revised Eurojust Regulation	100%	100%
	Percentage of timely contributions to the Eurojust Regulation evaluation process	100%	100%

2. Human and Financial Resources Outlook

2.1. Overview of Past and Current Situation

The initial MFF 2021-2027 programming reflected EU institutions' consensus to reinforce Eurojust's budget envelope, yet not its establishment plan. However, since 2022, the inflationary crisis that followed the war in Ukraine has imposed significant constraints on the agency's budget envelope as well.

Given the overall MFF constraints, under its multi-annual efficiency gains strategy (see Section II-2.4), Eurojust has endeavoured to retain most of the efficiencies introduced during the COVID-19

¹⁰ Including – print, broadcast and online – press reports/articles referring to Eurojust

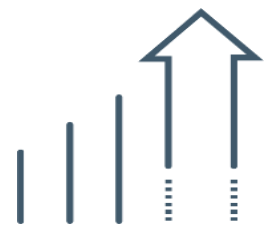
pandemic and has taken a number of initiatives to achieve a more efficient and effective use of its financial and human resources for accommodating the operational work growth.



Particularly concerning human resources, in 2021 the agency focused the annual audit of its activities on identifying the human resource gaps for meeting the increased challenges linked to its *sustainability*¹¹, *digitalisation*¹², *cooperation*¹³ and *professionalisation*¹⁴ strategic priorities. This audit highlighted that, despite the continuous efficiency efforts, the current level of FTE resources is not able to absorb new tasks and the expected growth in existing tasks during the MFF period.

Consequently, on annual basis, Eurojust has inevitably requested from the Commission increases in its human and financial resources in excess of the initial MFF programming while still applying negative priorities to remain within the budget and establishment plan limits eventually approved by the budgetary authority. In recognition of these constraints, in 2021-2024 the Commission and the budgetary authority already approved a total deviation of EUR 33.4 M from the initial MFF programming through voted or amending budgets, including 43 additional staff/SNE¹⁵.

Notwithstanding these reinforcements, the agency has found it increasingly difficult to meet its increasing operational and resource challenges. With its caseload ratio of staff/SNEs¹⁶ increasing by 48% in the period 2019-2023, Eurojust has effectively reached the limits of efficiency gains and any further gains across the organisation could only compensate for minor workload increases and temporary absences of staff.



As a result, the SPD 2024-2026 indicated a number of negative priorities and a residual gap of 57 FTE for 2024 and the further expansion of this gap in the subsequent years. Only through a major reinforcement of its workforce, will Eurojust be able to accommodate the increasing volume and complexity of its new and/or existing tasks as elaborated in Section II-2.2.

2.2. Workload Outlook

2.2.1. New Tasks

During the current MFF period, the Commission and the budgetary authority have already agreed to further reinforce Eurojust's mandate and added-value in a dynamic JHA landscape, by entrusting the agency with a number of new tasks related to the EU response to the war in Ukraine and the EU priorities for the DoJ and the fight against organised crime networks.

¹¹ Covering the EJR continuous impact and associated growth in operational workload, as presented in Section II-0

¹² Supporting all initiatives stemming from Commission's DoJ Communication and DCJ Study and covering the additional resources required but not foreseen in the relevant Commission legislative initiatives, as presented in Section II-2.2.1

¹³ Covering the Eurojust's relationship with its partners and international network, for successfully implementing its four-year external cooperation strategy presented in Annex XII and enhancing its cooperation with existing partners

¹⁴ Covering the administrative overhead needed to support the expected workload growth, without risks of audit findings and issues of non-compliance with the agency's legal obligations stipulated in the EJR and the Eurojust FR

¹⁵ Reflecting: (i) the transfer of EUR 11.9 M to Eurojust in 2021-2022 for the new CMS development; (ii) 5 additional posts granted in the 2022 budget conciliation process; (iii) the additional human and financial resources granted in 2022 for the new CISED tasks; (iv) 18 posts granted in 2023-2024 as frontloading from Commission's CTR LFS; (v) 4 additional posts granted in 2024 for the ICPA, despite their external fund source; and (vi) the increased staffing and building costs due to high inflation in 2022-2024

¹⁶ Yearly, the total number of new and existing cases referred to Eurojust over the total number of staff and SNE

First, in relation to the war in Ukraine, in May 2022 the European Parliament and the Council approved Commission's legislative proposal to reinforce Eurojust's mandate for preserving, analysing and storing evidence relating to genocide, crimes against humanity, war crimes and related criminal offences¹⁷. In addition, upon Commission's proposal, since June 2023, Eurojust has been hosting and supporting the ICPA in strengthening the international judicial cooperation efforts to ensure accountability for the crime of aggression against Ukraine.

In parallel and stemming from Commission's DoJ Communication, two other new legislative initiatives with direct impact on Eurojust's tasks and resources entered into force in 2023. These involved certain EJR amendments for the digital information exchange in cross-border terrorism cases¹⁸ and the establishment of the new JIT CP¹⁹.

On the one hand, these EJR amendments enable Eurojust to identify more efficiently links between cross-border terrorism cases, to provide proactive feedback and support to Member States' competent authorities and to render the data exchange between Member States, Eurojust and third countries more efficient and secure.

To this end, they require certain technical and procedural measures, such as for Eurojust to:

- Implement a new modern CMS, able to integrate the CTR and its functionalities, especially link identification, and to connect with other EU information systems;
- Establish and ensure availability of (obligatory) secure digital communication channel(s) between competent authorities and Eurojust;
- Introduce and use a digital communication tool to facilitate digital exchange of structured data and to automate processes; and
- Provide third country LPs access to its CMS, under an improved and clarified legal basis.



By addressing the need for a more extended, flexible and secure data processing environment established and managed by Eurojust, this EJR revision will also indirectly impact and facilitate other existing tasks of the agency such as, for instance, the data exchange with other JHA partners, the "hit/no-hit" systems and the EJR own initiative operational possibilities.

On the other hand, the new JIT CP Regulation sets certain requirements for Eurojust's contribution to the platform's operation. In particular, at the request of and in agreement with the JIT leaders, Eurojust will provide technical and administrative support, including access management and legal and analytical support in relation to data shared with the Eurojust National Members, in their capacity as JIT participants.

In addition, as per the EU Council Conclusions of 14 June 2024²⁰ and the Commission proposal for the 2025 budget, Eurojust will play a pivotal role in the establishment of the new European Judicial Organised Crime Network (EJO CN) that aims to strengthen judicial cooperation in combating organised crime, including drug trafficking and other serious cross-border criminal activities. The agency will provide a permanent support structure for facilitating the function and tasks of the EJO CN and promote synergies with other JHA partners and judicial networks, such as the EPPO, Europol, the EJR and the JIT network.

¹⁷ Regulation (EU) 2019/816

¹⁸ Regulation (EU) 2023/2131, following Commission's CTR LFS (COM/2021/757 Final)

¹⁹ Regulation (EU) 2023/969, following Commission's JIT CP LFS (COM/2021/756 Final)

²⁰ 10253/24

Accompanied with provisions for corresponding resource reinforcements as per Commission's prior legislative proposals or impact assessments, all above new tasks strengthen the agency's pivotal role in supporting the judicial coordination in the fight against cross-border organised crime, most importantly by supporting national authorities' cooperation in investigating and prosecuting serious CIC and terrorism cases.



However, based on more recent impact assessments that consider the latest workload trends and developments, Eurojust estimates that the financial and human resource reinforcements foreseen under the corresponding Commission LFSs and its resource programming until 2027 will not be sufficient for implementing in full these new tasks.

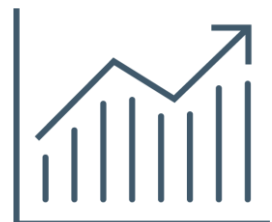
What is more, the agency is required to implement a number of other new tasks that have not involved any impact assessment and resource reinforcement and thus will inevitably increase the existing staff constraints:

- Eurojust needs to fulfil its new role as ECRIS-TCN contact point for requests of third countries and international organisations who wish to identify in which Member State a third country national may have been convicted. This new legal obligation stems from the ECRIS-TCN regulation²¹ and brings new – institutional, operational and technical – requirements for the agency²².
- Eurojust will need to undertake a number of measures for implementing the organisational, policy and technical requirements stemming from the new cybersecurity and information security regulations, following Commission's respective proposals of March 2022²³.
- The EU Council Conclusions of 25 November 2022²⁴ request Eurojust to reinforce its support to the European Judicial Cybercrime Network (EJCN), through establishing a dedicated new secretariat that will ensure that this operationally autonomous network can continue and develop its expertise and work further.

The agency therefore counts on the support of the Commission and the budgetary authority in order to receive the required resources to fulfil these new tasks, become *fit for the digital age* and safeguard its key role in a dynamic JHA landscape. It expects that the ongoing Commission's evaluation of the EJCR will result in a further EJCR revision in 2025-2027, which will further reinforce its competencies and resources and enable it to meet the abovementioned challenges.

2.2.2. Growth of Existing Tasks

The entry into force of the EJCR in December 2019 strengthened and broadened Eurojust's operational competencies. In line with an internal strategy adopted in 2022, Eurojust has started implementing an action plan to improve its capability to provide support on its own initiative or at the request of the EPPO, particularly through enhanced data analysis.



Notwithstanding this, Eurojust has historically been a demand-driven agency acting upon the request of the Member States' competent authorities. Despite the COVID-

²¹ Regulation (EU) 2019/816

²² Currently foreseen as of 2024, as soon as the technical implementations at eu-LISA and Member States are completed

²³ Respectively Regulation (EU) 2023/2841, following Commission's cybersecurity regulation proposal (COM/2022/122 Final), and Commission's information security regulation proposal (COM/2022/119 Final)

²⁴ 15003/2022

19 outbreak and its temporary impact on a number of Eurojust's activities and services, the main operational workload drivers have consistently increased in excess of all projections over the years.

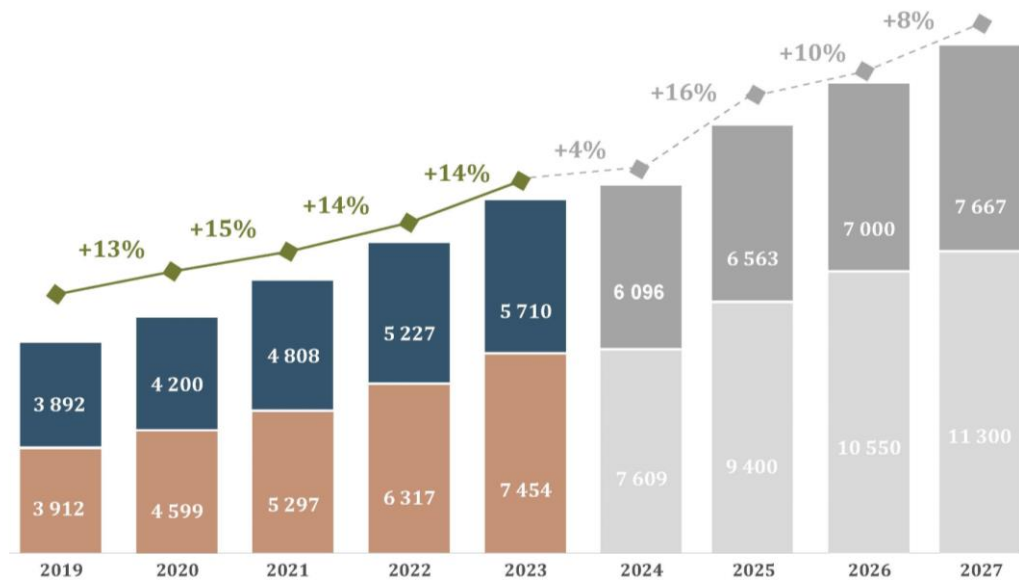


Figure 1 – Historical growth and projections for existing  and new  registered cases

Given a total growth by 287% and an annual average growth by 16% in 2014-2023, Eurojust makes modest forecasts for its registered cases to increase at an average 10% per annum in 2024-2027. This casework growth correlates with a rise in Member States' demand for Eurojust's judicial cooperation tools, primarily Coordination Meetings (CMs), Coordination Centres (CCs) and JITs.

Table 2 – Demand for Eurojust's judicial cooperation tools

Demand growth rate (%)	Total 2014-2023	Annual 2014-2023	Annual 2024-2027
Number of CMs	193%	13%	6%
Number of CCs	110%	9%	1%
Number of applications for JIT financial support	77%	7%	5%
Amount requested for JITs financial support	111%	9%	9%

The continuation of historical trends is also justified in view of the observed rise in a number of crime areas, mostly related due to the war in Ukraine.

Based on prior years' casework statistics, in most crime areas Eurojust expects upward trends in the need for cross-border judicial cooperation and therefore an increased demand for the agency to keep providing added-value analysis and practical support to the work of judicial practitioners.



Table 3 – Operational work trends per crime type

Crime type	Registered case statistics 2023			Expected trend 2024-2027 ²⁵
	Existing	New	Total	
Swindling and fraud	2 456	1 734	4 190	▲
Money laundering	1 389	835	2 224	▲
Drug trafficking	1 325	1 137	2 462	▲
Mobile organised crime groups	517	483	1 000	▲
Cybercrime	287	247	534	▲
THB	212	114	326	▼
Corruption	243	111	354	▲
Migrant smuggling	253	172	425	▲
PIF crimes	179	113	292	▲
Terrorism	135	70	205	▼
Environmental crime	46	23	69	▲
Intellectual Property Crime (IPC)	31	23	54	▲
CIC	30	15	45	▲

Besides the quantitative aspects for currently provided services and tools, Eurojust also expects the volume and complexity of its tasks to grow due to a number of interrelated factors, such as:

- A number of JHA legislative and technical developments, including most prominently those linked to the further digitalisation of judicial cooperation in criminal matters as well as the establishment of new JHA agencies such as the AMLA or the EU customs authority and possible EU accession to the European Court of Human Rights;
- Changes in the nature of the Member States' demand for Eurojust's operational and financial support, making their case referrals increasingly complex²⁶ and thus requiring enhanced analytical and legal support throughout an extended investigation and prosecution period²⁷;
- Growth in the new areas of operational competence under Article 2 of the EJR, particularly related to own initiative or EPPO cases, after a transitional period; and
- Eurojust's strategy for cooperation with third countries and international organisations, enabling a structured exchange of personal data and increasing the number of LPs.

More specifically, and further to the initiatives directly bringing new tasks as presented in Section II-2.2.1, the following legislative and technical developments will affect profoundly – yet to a varying extent – Eurojust's existing tasks and resource needs during the period 2025-2027:

- Improved possibilities for data exchange and "hit/no-hit" between Eurojust and its partners, in the context of the EJR and the interoperability regulations;

²⁵ Projecting upward, downward or stable trends, based on the casework statistics over the period 2019-2023

²⁶ For example, the growing number of important European Court of Justice judgements in criminal justice cooperation topics will bring more complex legal questions about the interpretation and application of judicial cooperation tools.

²⁷ Including, for instance, an increase in written requests or recommendations on jurisdiction, issued jointly by two or more Eurojust National Members involved in a case.

- The Commission omnibus proposal to digitalise all judicial collaboration instruments and make default the digital channel for all cross-border judicial information exchanges;
- The launch of e-EDES, allowing Member States to involve Eurojust in communicating information on EIO/MLA proceedings and other judicial cooperation instruments in a more secure and traceable manner; and
- Other new judicial cooperation instruments that may introduce new cooperation opportunities as well as legal issues for judicial practitioners, such as the e-evidence legislation, the directive on the rights, support and protection of victims of crimes and the regulation on the transfer of proceedings in criminal matters.

Coupled with Eurojust's new operational and external funding possibilities, the above developments will increase the quantity and quality of data stored, processed and exchanged by Eurojust and consequently bring greater operational benefits and synergies. The possibilities to identify links between ongoing investigations and prosecutions will increase significantly, with a major effect on Eurojust's casework growth, working methods, services, processes and resources.



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

2.3. Resource Programming

To implement the strategic priorities of Eurojust's MAS and accommodate the expected workload growth and new tasks, the agency seeks to reinforce its resources in the period 2025-2027, pending the outcome of Commission's evaluation of the EJIR.

Table 4 – Eurojust resource estimates 2025-2027

Resources	2025	2026	2027
Budget ²⁸	EUR 69.3 M	EUR 72.6 M	EUR 73.5 M
Establishment plan posts	246	251	255

Eurojust's programming supports the MAS 2025-2027 by allocating annually more than three quarters (76% on average) of all human and financial resources to core agency tasks and priorities, under MAS objectives *1-Casework* (45%), *2-Cooperation* (9%) and *3-Digitalisation* (22%).

These resource estimates mirror the Commission proposals for the 2025 budget and establishment plan as well as Commission's MFF programming for 2026-2027 as revised to incorporate the additional resources foreseen under the respective Commission's LFS for the JIT CP.

²⁸ Annually, Eurojust strives to ensure a balanced industrial return for the EU Member States through reserving approximately 41% of its budget for the procurement of goods and services. Within this budgetary envelope, the agency purchases goods and services via different channels as appropriate, mostly through framework contracts.

Particularly for 2025, as per Eurojust's request and Commission's agreement, the financial resources also cover part of the funding needs identified in relation to the high inflation and the establishment of the EJO CN, while the human resources include two (2) temporary staff posts²⁹ related to the EJO CN in addition to the one (1) foreseen in the JIT CP LFS³⁰.

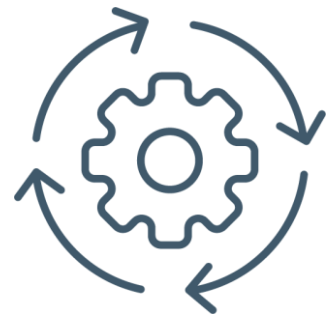
Notwithstanding the above, Eurojust's additional human and financial resource requests that the Commission did not support for 2025, as well as other intervening developments and growing needs, will inevitably further increase the agency's cumulative resource shortfalls. As elaborated in Section II-2.5, these shortfalls do not comprise efficiency gains but entail constraints and negative priorities for the AWP.

Annexes II, III and IV provide further details on Eurojust's resource needs in the period 2025-2027.

2.4. Strategy for Achieving Efficiency Gains

Eurojust remains committed to the continuous improvement of its operational and administrative efficiency. It aims to ensure the highest quality of sound operational and administrative management and exhaust efficiency gains before reinforcing any area of work with extra resources.

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



The COVID-19 pandemic accelerated a number of efficiencies (e.g. increased use of video conferencing for operational meetings, trainings and recruitment procedures). Drawing on this experience, the agency will further review, assess and optimise its structures, services, processes, activities and resource allocation in order to retain – to the extent possible – these efficiency gains in the years to come and capitalise on them to mitigate the impact of recent years' high inflation.



Reinforcing efficiency is a key element of the MAS 2025-2027 and comprises a horizontal element inherent in all (multi-)annual objectives. The AWP 2025 outlines concrete measures to optimise further Eurojust's organisational efficiency and adaptability to meet operational demands. These measures include, but are not limited to, the more frequent use of video conferencing with simultaneous interpretation services, aiming to offset inflation impact on the meeting costs.

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

²⁹ 2 AD (Head of EJO CN and Legal Officer)

³⁰ 1 AD (IT Officer Infrastructure)



Figure 2 – Pillars of efficiency gains strategy

Categorisation and prioritisation of activities and resources

Eurojust retains its strategic priority on the core operational services contributing to MASO 1-Casework. It thus aims to limit non-case-related activities as far as possible without compromising business continuity and compliance with the applicable statutory and contractual obligations.

Acknowledging that all other MASOs are – equally important – enablers for MASO 1-Casework, the agency's will introduce as of the 2026 planning cycle a new prioritisation process for the specific activities and related resources within each MASO. Eurojust will embed this new process within its regular planning cycle and apply it in two rounds for a given planning year N:

- *Ex ante* prioritisation, in year N-2 at the start of the budget planning process for year N; and
- *Ex post* prioritisation, in year N-1 following Commission's budget proposal for year N.

This new process will further streamline and support the yearly audit of agency's activities and related resources, as part of the annual budget cycle, for categorising them and their related resources based on the underlying business needs³¹.

By introducing a holistic prioritisation process and further streamlining existing initiatives, Eurojust aims to make an essential step for realising efficiency gains. It will be able to assign negative priorities in an informed manner in case of resource gaps for the implementation of the AWP, identify activities and services that it may downsize or discontinue if needed and dynamically (re)deploy resources based on operational priorities.

Activity Based Budgeting, Costing and Management

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

³¹ For instance, direct link to the agency's mandate, legal requirement, internal or external stakeholder request

Key steps to this direction are:

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

Zero based budgeting

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

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



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

Strategic workforce planning

Since 2019, Eurojust has taken steps to shift from a traditional headcount methodology to strategic workforce planning. This enables a forward looking, proactive, flexible and integrated approach in anticipating and addressing staffing gaps.

In this context, the agency will adopt a new staffing strategy aligned with organisational priorities. With a drive for efficiency at its core, this will guide strategic interventions to address staffing gaps based on different budget growth scenarios.

Under this strategy and as follow up to specific initiatives already taken in previous years, Eurojust will intensify its efficiency efforts to continue:

- Defining the future staffing needs of the agency in relation with its planned activities, identify possible resource gaps and measures to address them;
- Analysing the national desk support model, to assess its sustainability, explore alternative models for direct support services to the desks and propose actions to ensure the sustainability and efficiency of the model while at the same time strengthen the support to the National Members; and
- Its yearly strategic staffing reporting, to ensure informed decisions.

While work on the above continues, Eurojust is planning to undertake further actions such as:

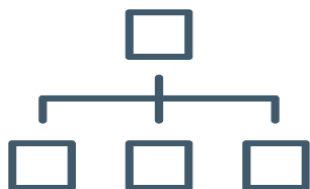
- An efficiency gains exercise to map all major processes and, where needed, propose to reengineer and/or further analyse them at an organisational level, as well as determine future workforce needs based on workload indicators and plans to address the gaps;
- Skills mapping to identify the experience, knowledge and skills available in-house and also to address possible skill gaps;
- Job evaluation exercise to streamline the establishment plan's use and ensure correct grading; and



- Succession planning for critical and management posts to guarantee business continuity for roles with unique skills and high impact on business outcomes.

Organisational structure review and changes

As a follow up to the extensive two-phased reorganisation, focusing first on direct operational support areas (2017) and then on indirect support ones (2019), Eurojust will continue to review the effectiveness and efficiency of its organisational structure and refine it where necessary.



Based on the results of the evaluation of the 2019 reorganisation initiated in 2021, and taking into account the recent expansion of Eurojust's mandate and tasks, the agency will further analyse, identify and implement any necessary refinements to its organisational structure.

Organisational process review and service optimisation

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

- Piloting changes in service levels and modalities, to improve added-value and cost-efficiency;
- Continuously streamlining and automating administrative workflows to improve staff's productivity by removing redundant steps and capitalising on new technologies including, among others, digital signatures, online training platforms, electronic personnel files and events' planning;
- Implementing new methodologies and technologies, through proof of concepts, to streamline deployments of commercial off-the shelf applications and/or new workstations;
- Reviewing digital infrastructure and related technologies to find synergies, reduce duplication of components, optimise operating and maintenance costs and capital expenditure; and
- Identifying and managing corporate risks to limit their impacts on business continuity.



Capitalising on shared services and technologies

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

- Sharing services with other agencies and/or the Commission including, for instance, interagency and inter-institutional procurements, common services defined in the EU Agencies Network service catalogue and Commission ICT solutions, such as those for human and financial resources management;
- Reusing standards and technologies already in place and used by Commission services, such as for EUCI; and
- Contributing to further promoting shared services among agencies through different networks, particularly in the areas of procurement, building and events management, ICT, cybersecurity and performance management.



2.5. Negative Priorities

As presented in Section II-2.2, during the programming period 2025-2027, Eurojust continues to project a constant increase in its workload and expects to perform a number of new tasks. At the same time, the high inflation has continued to affect significantly the agency's core – statutory and contractual – obligations. In this context and with the limits of efficiency gains already reached, the agency cannot effectively fulfil its mission, without reinforcement of its workforce and budget.

While Eurojust envisioned to limit the impact and risks from these resource constraints through its 2025 budget and establishment plan requests, in its 2025 budget proposal the Commission did not support 48 staff/SNEs and a total of EUR 14 M requested to cover the agency's most pressing and imminent needs in a number of areas. At the same time, the agency expects to have further emerging funding needs in respect of new investments such as its new satellite building.



With a primary focus on ensuring business continuity on its core operations whilst respecting its statutory or contractual obligations, Eurojust will face higher risks and have limited capacity to fully implement its activities. This is particularly valid in the following areas:

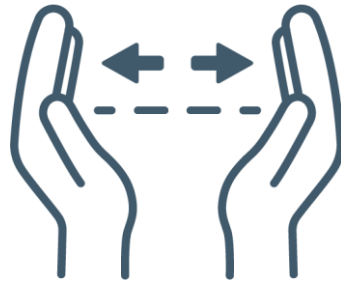
- Enhance legal and analytical assistance for all complex cases referred to Eurojust;
- Support the growth of CISED contributions and received evidence relating to the conflict in Ukraine and possibly to other armed conflicts or geopolitical developments;
- Support and follow up to the “hit/no-hit” and interoperability initiatives stemming from the EJR and the interoperability regulations;
- Provide support to the EJCEN and the EJOEN, including the establishment of a new dedicated EJCEN secretariat as per Council's request in 2022;
- Implement the agency's new four-year external cooperation strategy 2024-2027 and new role as ECRIS-TCN contact point for third countries and international organisations, as well as cooperation initiatives with new or existing partners as per the growing demand;
- Improve the coordination and support to externally funded projects, for achieving the initially envisaged operational synergies;
- Effectively implement its new CMS and other ICT operational initiatives under its DCJ programme/projects, including support for the establishment of the JIT CP, without quality, contract or financial management issues and audit risks;
- Enhance institutional knowledge retention, through improved data management and reporting services, and thus external contributions to EU stakeholders on the implementation of judicial cooperation instruments;
- Accommodate its further organisational growth and new tasks through expanding into the new satellite building; and
- Further improve its ICT infrastructure in respect of the EUCI and the cybersecurity regulation, as well as other necessary ICT security services to ensure the safe processing of Eurojust information.

Concerning specifically the new video conferencing/audio visual infrastructure for which the Commission did not initially support Eurojust's budget request, this remains a high priority for the agency considering its importance for the core operational work.

Given the inherent volatility and current uncertainty on the actual extent of the abovementioned budget shortfalls, the agency will regularly re-estimate its actual needs based on the latest developments and adjust its mitigation measures accordingly. These may include submitting

amending budget requests, adjusting service levels or modalities, postponing recruitments of the new posts and/or (re)prioritising activities and related resources.

Therefore, Eurojust counts on the support of the Commission and the budgetary authority to reduce the abovementioned resource gaps and minimise the impact and risks from the associated negative priorities, through its future resource requests and in the context of the ongoing EJR evaluation by the Commission and a possible EJR revision that may follow.

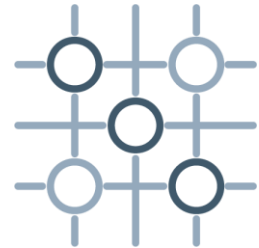


Section III – Annual Work Programme 2025

1. Executive Summary

Eurojust focuses its AWP 2025 on key EU priorities by increasing the agency's added-value for EU societies and citizens and contributing to a more secure, digital and green EU.

This AWP constitutes the first step in realising Eurojust's new MAS 2025-2027. It builds on the achievement of previous years' objectives³² with specific activities to reinforce the agency's:



- *Casework*, through dynamic and quality support to an increased referral of complex cross-border crime cases, enhanced judicial cooperation on CIC, reinforced capabilities to act on agency's own initiative and where prosecution on common bases is required, as well as operational actions and complementarity with judicial practitioners' networks;
- *Cooperation with partners*, such as JHA agencies and bodies, other EU partners, third countries and international organisations for both of which Eurojust will also act as their ECRIS-TCN contact point, as well as other partners based on external funding agreements;
- *Digitalisation*, through an active contribution to Commission's DoJ vision to improve information exchange and interoperability, particularly by developing and integrating a new CMS, enhanced support to judicial practitioners using existing ICT systems and operational data reporting solutions, as well as increased cybersecurity capabilities;
- *Strategic work*, through enhanced retaining of knowledge and expertise to support judicial practitioners and EU strategic initiatives in the JHA area, as well as more effective and efficient communication to support operational and strategic goals; and
- *Organisational capabilities and efficiency*, through supporting the EJR evaluation and revision processes, further improving organisational efficiency and agility in meeting operational needs, strengthening organisational management and internal controls to enable the College to focus on its operational tasks and reducing the agency's environmental impact.

2. Activities

Annex II provides detailed information on the human and financial resources allocated to each 2025 activity and objective. However, as explained in Section II-2.5, this may not include all resources required to implement in full all activities and objectives.

Hence, the AWP 2025 highlights with ☒ the respective 'under-resourced' actions that will inevitably require reassessment of priorities for the year's activities and resources.

³² Eurojust's Annual Report and Consolidated Annual Activity Report (CAAR) elaborate further on the achievement of the agency's objectives and KPIs in prior years. The results achieved in 2023 comprise the baseline for the KPI targets and workload growth projections for 2025. Moreover, the AWP 2025 marks in *italics* past years' results that cannot be regarded as relevant or representative for future trends due to the specific impact of certain developments on Eurojust's work and services (such as e.g. the war in Ukraine and the COVID19 pandemic).

1-Casework

Activity 1.1 – Provide comprehensive and tailor-made operational and legal expertise to referred cases ³³

Eurojust will maintain its focus on supporting national cases by providing operational, logistical and/or financial support to CMs, CCs and JITs. It will continue to provide added-value in national investigations and prosecutions through tailor-made expert advice at their early stages and analytical and/or legal documents on the judicial cooperation issues faced by practitioners.

Most importantly, the agency will strive to increase referral of complex cases by the national authorities and the LPs and ensure the coordination of investigations by promoting the exchange of information, detecting cross-matching links between ongoing investigations, supporting development of prosecutorial strategies and implementing joint actions. In addition, Eurojust will continue to collect, preserve and analyse CIC evidence data through the CISED and deliver incisive case related reports that enable the effective use of Eurojust data for operational purposes.

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

Actions

- Provide Eurojust National Members, LPs and practitioners with efficient and tailored operational assistance in the cases they handle, through translations, case analyses and other casework deliverables³⁴ ☒
- Provide operational, financial and legal support to CMs, CCs and JITs and promote their use as essential judicial cooperation tools in priority crime areas ☒
- Provide dedicated support to JITs established to investigate CICs committed in Ukraine
- Respond to practitioners' needs by systematically collecting their feedback (e.g. CMs)
- Deliver operational data entry and management services, including quality reviews on CMS data and case-related reporting ☒

Expected results

- More complex cases referred to Eurojust³⁵
- Higher number of LP cases
- Enhanced operational support through CMs and CCs
- Increased support to JITs
- Higher number of cases resolved in a timely fashion, due to the use of more quality data
- Increased number of CIC cases supported by Eurojust
- Increased quality and quantity of data for operational, management and strategic purposes

Indicators	Baseline	Target	Reporting
Number of case referrals from Member States ³⁶	5 334	≥ ↑ 15%	Monthly OS

³³ In accordance with EJR Articles: 2(1) and (3); 4(1)(a), (b), (c), (d), (f), (i) and (j); 5(2)(a), (b) and (c); 60(4)

³⁴ Including legal advice (e.g. on conflicts of jurisdiction and mutual recognition tools), (joint) recommendations, analyses/judicial matrixes/charts, as well as preparatory and follow-up documents for CMs and CCs (e.g. case notes, draft JIT agreements, overview of targets for joint actions)

³⁵ E.g. cases involving complex judicial cooperation issues, cross-border crimes affecting more than two Member States, priority crime areas, etc.

³⁶ Including Denmark despite the country's decision to opt-out from the EJR

Number of case referrals from countries with a LP	351	≥ ↑ 10%	Monthly OS
Number of CMs	577	≥ ↑ 15%	Monthly OS
Number of CCs	21	≥ ↑ 10%	Monthly OS
Level of satisfaction of CM/CC participants regarding Eurojust's operational support	90%	≥ 90%	Quarterly KPI report
Percentage of cases in priority crime areas	76%	≥ 2024 result	Monthly OS
Number of CIC cases	15	≥ 2024 result	Monthly OS
Number of deliverables in support of casework	1 013	≥ ↑ 10%	Quarterly KPI report
Number of new JITs supported	94	≥ 2024 result	Monthly OS
Percentage of new JITs that are funded	54.3%	≥ 2024 result	Monthly OS

Objective 1.1.2 – Support and strengthen judicial cooperation on CIC, mainly through collecting, preserving and analysing evidence data

Actions

- Maintain a temporary secure and automated data exchange management and storage facility for processing operational personal data related to CIC evidence and prepare for the Ciced's integration with the new Eurojust CMS ☒
- Analyse CIC evidence data, in order to highlight links among CIC cases and the state-of-play of the investigations and to provide tailored legal advice, covering exchange of evidence, coordination possibilities and possible conflicts of jurisdictions ☒

Expected results

- Ciced fully functional and operational
- National authorities contributions processed through Ciced

Indicators	Baseline	Target	Reporting
Percentage of time that Ciced is fully operational	100%	100%	Quarterly KPI report
Number of evidence files processed through Ciced	1 500	≥ 2024 result	Quarterly KPI report

Activity 1.2 – Capitalise on new operational data analysis and cross-matching capabilities³⁷

Through acting on its own initiative, especially when prosecution is required on common bases, Eurojust will endeavour to become more proactive in strengthening coordination and cooperation between national authorities. It will carry out its tasks taking into account any request and

³⁷ In accordance with EJR Articles: 2(1) and (3); 4(1)(b), (c) and (e); 21(a); 49(1); 50(1), (2) and (3)

information supplied by the Member States' authorities as well as by competent EU institutions, bodies and agencies, in particular the EPPO, Europol, OLAF and Frontex.

Objective 1.2.1 – Reinforce Eurojust's ability to act on its own initiative and where prosecution on common bases is required

Actions

- Monitor implementation of the action plan for applying the EJR own initiative provisions and promoting a more proactive role of Eurojust in coordinating cases
- Timely identify and analyse potential synergies or overlaps between ongoing investigations, including through detecting links between proceedings in the CTR or the "hit/no-hit" systems with JHA partners and especially when prosecution is required on common bases ☒
- Proactively issue requests to promote opening of investigations and coordination among national investigations ☒

Expected results

- Increased number of case cross-matching possibilities in the framework of the CTR and "hit/no-hit" systems
- Increased number of own initiative cases

Indicators	Baseline	Target	Reporting
Number of own initiative cases	10	≥ 2024 result	Quarterly KPI report
Number of links reviewed/assessed through the CMS Link Review Profile	3 679	≥ 2024 result	Quarterly KPI report
Number of entities in "hit/no hit" requests ³⁸	540	p.m.	Quarterly KPI report

Activity 1.3 – Further support and develop synergies with practitioners' networks ³⁹

Eurojust will continue to encourage, support and strengthen the strategic and operational cooperation with the networks for which it hosts a secretariat or provides a support function, with the aim to reinforce the support to judicial practitioners.

These include the EJN, the JITs network and the Genocide network for which Eurojust already hosts a secretariat, as well as the EJOCN and the EJCEN. For the EJOCN, the resources granted for 2025 will enable Eurojust to set-up a dedicated entity for supporting effectively the activities of this new network. However, for the EJCEN, due to resource constraints, the agency will remain unable to step up its current support with the establishment of a secretariat as initially proposed by the Council.

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

Actions

- Encourage cooperation and synergies with the networks whose secretariats or support functions are hosted at Eurojust ☒
- Monitor the achievement of networks' strategic objectives, priorities and activities, through the respective network secretariats

³⁸ Indicator added without target for baselining purposes

³⁹ In accordance with EJR Articles: 4(1)(d); 20(3) and (7); 48

- Support the organisation of networks' plenary and other meetings and contribute to activities of networks' stakeholders
- Ensure networks' close cooperation with the Council Presidencies and EU institutions
- Enhance networks' role as centres of expertise and platforms for exchanging strategic and operational information, including information on the status of implementation of EU legal instruments of judicial cooperation and best practices in the respective areas
- Reinforce the use of tools for the systematic collection of practitioners' feedback on best practices and lessons learned and ensure that information on relevant websites is up to date⁴⁰
- Pursue initiatives to enhance the referral of cases between Eurojust and the EJN
- Manage and support the functioning of the EJN website
- Support exchange of operational information on national CIC cases and awareness raising on CIC, through involving the Genocide network members, the ICPA, Europol, ICC and other partners
- Provide expertise and facilitate strategic cooperation in the fight against impunity, including through co-organising the EU Day Against Impunity

Expected results

- Increased support to practitioners, including through joint Eurojust and networks products
- Improved case distribution between Eurojust and EJN leading to quick and efficient resolving of cases and a more efficient use of resources
- Enhanced cooperation in relation to JIT evaluations and joint reporting

Indicators	Baseline	Target	Reporting
Number of joint products with EJN secretariat	7	≥ 2024 result	Quarterly KPI report
Number of joint products with JIT network secretariat	2	≥ 2024 result	Quarterly KPI report
Number of joint products with Genocide network secretariat	4	≥ 4	Quarterly KPI report
Number of joint products with EJCEN secretariat	7	≥ 2024 result	Quarterly KPI report
Number of cases referred from/to the EJN	94/341	≥ 2024 result	Annual KPI report
Percentage of JIT evaluation meetings supported	100%	≥ 2024 result	Quarterly KPI report

2-Cooperation with partners

Activity 2.1 – Further develop cooperation with JHA partners ⁴¹

Eurojust will maintain its focus on strengthening cooperation and information sharing with its partners as mandated by the EJR and other relevant legislative instruments.

⁴⁰ Including through the EJN tools, working groups and website, JIT evaluation and feedback forms, JIT working and project groups, questionnaires circulated to JIT national experts etc.

⁴¹ In accordance with EJR Articles: 2(1) and (3); 4(1)(g) and (h); 49(4) and (5); 50(1) and (4); 51(2) and (3)

Most prominently, the agency will support and/or cooperate closely with:

- The EPPO, OLAF and Europol to protect EU's financial interests (PIF crimes);
- Europol to enhance reciprocal and indirect access to information and support to Europol's centres of specialised expertise⁴²; and
- Frontex through mutual exchange of relevant personal data to support Member States in priority crime areas, like migrant smuggling, THB and terrorism.

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

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

Actions

- Maintain regular contacts, strengthen cooperation and explore further synergies with all four partners ☒
- Work closely with the EPPO to increase information exchange and cooperation on both strategic and operational levels
- Strengthen cooperation with Europol in line with both agencies' new legal framework, through the conclusion of a new working arrangement and following up on the conclusions of the joint meeting of the College and Europol's Management Board in October 2024
- Reinforce operational synergies with Europol in all crime areas under the two agencies' mandate, cooperate with Europol's Analysis Projects in cases of common interest and enhance reciprocal access to information through the "hit/no-hit" system for all crime areas except for terrorism
- Contribute to the EU policy cycle for organised and serious international crime and the implementation of EU multi-annual strategies and action plans for specific crime types⁴³
- Support the EMPACT Operational Action Plans, by participating or (co-)leading relevant actions and ensuring that the judicial dimension is taken into account at an early stage
- Continue implementing the Eurojust-Europol Memorandum of Understanding on the joint establishment of rules and conditions for JIT financial support activities and ensure the systematic information exchange with Europol to identify possible instances of double funding of JITs and optimise both agencies' support to JIT practitioners
- Finalise the negotiations for a working arrangement for information exchange with Frontex, including for the exchange of relevant personal data, and organise a joint awareness raising session with Frontex
- Continue the exchange programmes with Europol and OLAF
- Implement the working arrangement and enhance cooperation with OLAF, mainly for PIF cases falling outside the EPPO competence or where the EPPO does not exercise its competence, including training

Expected results

- Increased number of cases/CMs/CCs with Eurojust's main JHA partners
- Improved information exchange with the EPPO, Europol and OLAF

⁴² E.g. European Cybercrime Centre, European Counter-Terrorism Centre, European Serious and Organised Crime Centre, European Financial and Economic Crime Centre, Europol's Operational and Analysis Centre

⁴³ E.g. the EU strategy to tackle organised crime (2021-2025); the EU strategy on victims' rights (2020-2025); the EU action plans on migrant smuggling, drugs and THB (2021-2025)



- All planned EMPACT priorities supported, including leading one Operational Action

Indicators	Baseline	Target	Reporting
Number of new or revised cooperation instruments with main JHA partners ⁴⁴	2	≥ 2024 result	Quarterly KPI report
Number of cases or requests for support received from the EPPO	15	≥ 2024 result	Quarterly KPI report
Number of cases with Europol	40	≥ 2024 result	Monthly OS
Number of CMs with Europol	96	≥ 2024 result	Monthly OS
Number of CCs with Europol	8	≥ 2024 result	Monthly OS
Number of EMPACT Operational Actions (co)led by Eurojust	13	≥ 2024 result	Quarterly KPI report
Percentage of EMPACT Operational Action Plans in which Eurojust participates	100%	100%	Annual KPI report
Number of cases with OLAF	2	≥ 2024 result	Monthly OS

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

Actions

- Implement joint activities in priority crime areas, in line with Eurojust's mandate and bilateral agreements with the relevant partners ☑
- Further strengthen cooperation with eu-LISA through an increasing number of joint projects in line with the Cooperation Plan for the period 2024-2026
- Implement joint actions with the EU Coordinator for the protection of victims' rights, through the relevant EU platform and under the EU Strategy on victims' rights 2020-2025 ☑
- Promote shared training initiatives with other JHA agencies and support judicial practitioner trainings organised by Member States or relevant third parties (e.g. EJTN, CEPOL, ERA, EUAA) by sharing Eurojust's lessons learnt from casework and expertise in judicial cooperation instruments (e.g. JITs) ☑
- Enhance cooperation with FRA on common areas of interest including EAW, artificial intelligence, victims' rights, victims of gender-based violence, hate crime and cybercrime, as well as explore further cooperation opportunities in the context of FRA's amended regulation
- Contribute to the activities of the JHA agencies' network by further enhancing the functioning of the network following the assessment started in 2020 and by ensuring that the judicial dimension is reflected in the network's activities
- Enhance cooperation with the Commission, through initiating negotiations on a new working arrangement
- Pursue strategic cooperation initiatives with JHA and other relevant partners such as EDA and ELA in the fight against cross-border crime

⁴⁴ Including the EPPO, Europol, Frontex and OLAF



- Monitor the legislative proposals aimed to set up new JHA agencies or bodies such as the AMLA and the EU customs authority and explore further synergies with other JHA agencies, where relevant through negotiating new cooperation instruments ☑

Expected results

- Increased cooperation and synergies in the JHA agencies' network

Indicators	Baseline	Target	Reporting
Number of new or revised cooperation instruments with other JHA partners and EU bodies ⁴⁵	2	≥ 2024 result	Quarterly KPI report
Number of shared initiatives with other agencies in the framework of the JHA agencies' network ⁴⁶	34	≥ 2024 result	Quarterly KPI report

Activity 2.2 – Implement multi-annual strategy and other initiatives for cooperation with third countries and international organisations ⁴⁷

Eurojust will continue to reinforce its global network of partners beyond the EU external borders. Most importantly, in consultation with the Commission and the EEAS, and based on its operational needs, the agency will strive to increase its external outreach, primarily through the new Eurojust Strategy on Cooperation with International Partners 2024-2027, which is summarised in Annex XII. With full respect of the DP requirements, Eurojust will aim to establish a structural exchange of personal data with these entities and further increase the number of hosted LPs.

Objective 2.2.1 – Strengthen cooperation with third countries and international organisations, including acting as ECRIS-TCN contact point and engaging with practitioner networks in key geographical areas

Actions

- Support the Commission in the negotiation of agreements with third countries and international organisations identified in the Eurojust Strategy on Cooperation with International Partners 2024-2027 ☑
- Negotiate and conclude implementing working arrangements with relevant third countries and international organisations and working arrangements of strategic nature with other key third countries and international organisations or bodies, in line with the Eurojust Strategy⁴⁸
- Carry out activities pursuant to the EU Council Conclusions of 18 June 2024 on strengthening judicial cooperation with third countries in the fight against organised crime⁴⁹
- Prepare the implementation of relevant parts of the cooperation agreement to be concluded between the EU and Interpol and a follow up Eurojust-Interpol working arrangement ☑
- Cooperate with the EEAS to implement the letter of understanding, including strengthening cooperation with Common Security and Defence Policy missions, in line with the agency's operational interest and needs ☑
- Enhance relations and suggest areas for cooperation with key international organisations and develop contacts with new international organisations, such as the Council of Europe, the Organisation for Security and Cooperation in Europe and the United Nations, as per the work plan of the College Board on Relations with Partners ☑

⁴⁵ Excluding the EPPO, Europol, Frontex and OLAF

⁴⁶ Including trainings, meetings and joint reports

⁴⁷ In accordance with EJR Chapter V

⁴⁸ With the 2025 priorities placed on Bosnia and Herzegovina, Colombia, Interpol and ICC

⁴⁹ 11333/24

- Increase cooperation with Latin America, Central Asia, Middle East, Northern Africa and Western Balkan countries, including, where appropriate, through the negotiation of new strategic working arrangements and in connection with relevant external projects such as EL PacCto, CT JUST and other relevant Eurojust externally funded projects ☒
- Monitor the implementation of cooperation agreements, working arrangements and memoranda/letters of understanding with third countries and international organisations and perform a yearly evaluation of cooperation agreements ☒
- Support the Commission in strengthening cooperation with the ICC to enable a systematic exchange of information on CIC
- Implement the internal procedures and workflows for processing the ECRIS-TCN requests from third countries and international organisations and the follow-up queries of Eurojust's national desks to the ECRIS-TCN system at eu-LISA ☒
- Negotiate specific working arrangements with individual third countries to regulate the exchange of information related to ECRIS-TCN ☒
- Provide yearly evaluation of cooperation agreements and working arrangements with LPs ☒

Expected results

- Enhanced cooperation with third countries and international organisations in line with the four-year strategy
- Increased number of cases involving third countries and international organisations
- Increased number of JITs with participation by third countries
- Strengthened cooperation with Eurojust contact points in third countries
- Eurojust's role as ECRIS-TCN contact point for third countries and international organisations fulfilled

Indicators	Baseline	Target	Reporting
Number of new or revised cooperation instruments with third countries and international organisations	21	≥ 2024 result	Quarterly KPI report
Number of cases involving third countries	1 046	≥ 2024 result	Monthly OS
Number of cases involving international organisations	46	≥ 2024 result	Monthly OS
Number of JITs involving third countries	125	≥ 2024 result	Monthly OS
Number of cooperation initiatives with Eurojust contact points in third countries	24	≥ 2024 result	Quarterly KPI report
Percentage of ECRIS-TCN requests processed within the agreed response time ⁵⁰	N/A	p.m.	Quarterly KPI report

Activity 2.3 – Implement externally funded projects for cooperation ⁵¹

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

⁵⁰ Indicator added without target for baselining purposes

⁵¹ In accordance with EJR Article 60 and Eurojust FR Article 7

Following consultation with the Commission, in 2025 the agency expects to implement the following externally funded projects, under their current funding agreements or their possible continuation:

- The EuroMed Justice project aiming to enhance judicial cooperation between Member States and South Partner countries;
- The SIRIUS project, aiming to further improve cross-border access to e-evidence by providing knowledge and tools to EU authorities and covering key online service providers located in the EU and third countries;
- The service level agreement with the EUIPO aiming to enhance operational cooperation with it and strengthen the fight against cross-border IPC;
- The Western Balkans Criminal Justice project aiming to enhance operational cooperation within Western Balkans and between those countries and EU Member States;
- The ICPA aiming to support the fight against impunity and reinforce operational cooperation in the context of the already ongoing JIT with Ukraine and ICC; and
- The National Authorities against Impunity (IMP) project aiming to support the fight against impunity.

Objective 2.3.1 – Reinforce operational capabilities and/or cooperation with partners through external funding agreements

Actions

- Implement activities planned and financed under the external funding agreements summarised above and in Annex XI
- Provide coordination, visibility and administrative support for externally funded projects ☒
- Identify synergies with externally funded projects through cooperation initiatives ☒

Expected results

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

Indicators

Baseline

Target

Reporting

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

3-Digitalisation

Activity 3.1 – Further develop ICT operational capabilities ⁵²

Eurojust will strengthen its ICT operational capabilities through a new digital modernisation concept with a focus on developing a new CMS with enhanced interoperability functions, improving current tools for JITs practitioners, ensuring full compatibility with the new JIT CP and automating information exchange with its partners.

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

⁵² In accordance with EJR Chapter VI; as well as Articles: 23; 24; 25 and 80

improve its existing ICT services and data reporting solutions, to ensure a continued and enhanced support to its casework and the judicial practitioners while transitioning to the upgraded systems.

Throughout all its digitalisation initiatives and respective tools and processes, Eurojust will continue to apply the principle of data protection by design and default, while ensure the protection of fundamental rights, including access to justice, defence rights and non-discrimination.

Objective 3.1.1 – Ensure Eurojust’s active contribution to the Digitalisation of Justice to improve information exchange and interoperability, primarily through implementing and integrating its new CMS

Actions

- Manage the implementation of the new Eurojust CMS, including a first release of the new system ☒
- Participate in consultations for other external systems to ensure their integration with the new CMS ☒
- Continue to analyse and implement improvements to establish and maintain Eurojust’s access to e-EDES, in collaboration with the Commission, as well as to ECRIS-TCN, e-CODEX and SIS, in collaboration with eu-LISA and as per the two agencies’ Cooperation Plan and the 2021 paper on the “Joint contribution on digitalising criminal justice systems in the EU” ☒
- Support the implementation of the JIT CP and enhance the JIT tools currently provided by Eurojust to practitioners to ensure their compatibility with the JIT CP ☒
- Create new and enhanced data and process models for Eurojust’s ICT core business systems including the CMS, as part of the DCJ programme/project implementations ☒
- Ensure support to the EJN secretariat for the adequate functioning of the EJN tools, particularly in connection to e-EDES and other relevant projects ☒
- Contribute to the EU Innovation Hub for Internal Security and any discussions on the future use of artificial intelligence and encryption technologies in the area of criminal justice cooperation ☒

Expected results

- First release of the new CMS rolled-out in production

Indicators	Baseline	Target	Reporting
Percentage of actions planned for 2025 related to the implementation of the new CMS	75%	≥ 80%	Quarterly KPI report

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

Actions

- Maintain and further develop the existing ICT core business tools (e.g. CMS, Case Information Form, JIT tools) until their possible replacement under the DCJ programme/projects
- Implement other ICT projects to enhance added-value for JITs practitioners (e.g. JIT funding, claims and reporting modules) and improve other operational processes, as prioritised by governing bodies
- Manage data transformation projects to improve operational data and increase the agency’s data reporting capabilities ☒

Expected results

- Existing CMS and other core business tools fully functional and enhanced as per organisational priorities⁵³

Indicators	Baseline	Target	Reporting
Percentage of ICT operational initiatives implemented in line with the work plan set by governing bodies ⁵⁴	80%	≥ 80%	Quarterly KPI report
Percentage of time that current CMS is fully operational	100%	100%	Quarterly KPI report

Activity 3.2 – Further develop cybersecurity capabilities ⁵⁵

As indicated to Eurojust by several authorities, the risk of cyber-attacks will continue to grow rapidly along with the foreseen growth in the volume and complexity of the data, systems and technologies Eurojust will manage, in the context of its ambitious digitalisation path and new tasks such as those related to the Ciced and ICPA. This demands the agency to take a strategic approach and concrete steps in reinforcing its business continuity plans, cyber defence posture and related human, financial and technical resources.

Furthermore, Eurojust will have to adapt its operational and administrative processes and tools to the new EU regulations and standards, aimed to harmonise ICT security approaches across EU bodies. To this end, it will continue to seek for and capitalise on possible synergies with parallel ICT security initiatives undertaken for the abovementioned new agency activities. More particularly, in 2025, Eurojust plans to implement the agency requirements stemming from the new cybersecurity regulation⁵⁶, while assessing any additional ones from the new information security regulation⁵⁷.

Objective 3.2.1 – Strengthen cybersecurity posture and resilience

Actions

- Implement and maintain the ICT security governance, risk management and control frameworks for all ICT environments, following security reviews ☒
- Update and implement internal cybersecurity policies, including objectives and priorities, for the security of network and information systems, and define the roles and responsibilities for ensuring cybersecurity within Eurojust ☒
- Carry out a cybersecurity maturity assessment and establish a new cybersecurity plan for implementing any necessary cybersecurity measures ☒
- Implement appropriate and proportionate technical, operational and organisational measures, including a zero trust architecture and a security operations centre, to manage the identified cybersecurity risks ☒
- Coordinate, review and implement Eurojust's business continuity plan
- Carry out ICT security assessments, audits and advisory activities ☒
- Design and deliver awareness and communication activities on cybersecurity ☒

⁵³ Until their replacement under the DCJ programme/projects

⁵⁴ For ICT operational initiatives not in scope of the DCJ programme/projects and as prioritised by College Board for Casework Related ICT Projects

⁵⁵ In accordance with EJR Articles: 2(1) and (3); 4(1)(a), (b),(c),(d), (f), (i) and (j); 22(a) and (b); 23; 30; 35; 52; 54(a); 58; 60(4); 76; 80(8); as well as EJR Annex II points 1(n) and 2(f)

⁵⁶ Regulation (EU) 2023/2841

⁵⁷ As follow up to Commission's legislative proposal of March 2022 (COM/2022/119 Final)

- Analyse any further requirements stemming from the new information security regulation ☑

Expected results

- Adoption of the Eurojust cybersecurity plan as per the new cybersecurity regulation

Indicators	Baseline	Target	Reporting
Percentage of actions planned for 2025 for the adoption of the new cybersecurity plan implemented on time	N/A ⁵⁸	100%	Annual KPI report

4-Strategic Work

Activity 4.1 – Collect, analyse and disseminate best practices and lessons learned from casework ⁵⁹

Eurojust's strategic work is a support mechanism for its operational tasks, serving to amplify and consolidate the operational added-value for judicial practitioners and EU legislators. In this context, the agency will intensify its efforts to retain its institutional memory and organisational knowledge in operational, strategic and administrative matters and enhance its efficiency and effectiveness in sharing this knowledge internally and externally.

Eurojust will build a regular flow of communication with judicial practitioners in order to share lessons and best practices from casework and thus encourage the referral of more complex cross-border crime cases. Building on its operational experience, it will advise on how to best use judicial cooperation instruments and overcome judicial cooperation obstacles in priority crime areas. While advising judicial practitioners, Eurojust will continue to place particular emphasis in the respect of fundamental rights and share related best practices and lessons learned.

At the same time, Eurojust aims to enhance its strategic outreach and institutional relations with EU decision- and policy-makers. Through its contributions, it will reinforce its involvement in the EU policy cycle, the judicial dimension of the EU security policy and the monitoring of judicial cooperation policy actions and instruments, as well as support capacity building.

Objective 4.1.1 – Enhance Eurojust's retention of knowledge and expertise to support judicial practitioners and EU strategic initiatives in the JHA area

Actions

- Enhance internal capabilities and tools to retain operational knowledge from cases and maintain institutional memory for strategic, operational and organisational matters ☑
- Further develop the knowledge retention capacity and approach across all national desks, aiming to capture emerging issues in judicial cooperation ☑
- Propose an approach to integrate the workflows identified in the evaluation of the Knowledge Retention project into the organisational workflows
- Share Eurojust's knowledge and expertise with the EU institutions and other actors, including through regular participation to meetings of Commission and Council working or expert groups (i.e. COSI, CATS, COPEN) and closely interaction with the European Parliament and other stakeholders (i.e. EEAS, LIBE, permanent representations in Brussels) ☑
- Coordinate Eurojust's strategic deliverables with the Commission work programme, Council priorities and Parliament resolutions

⁵⁸ This KPI concerns a requirement of the new cybersecurity regulation and thus was not applicable for 2023.

⁵⁹ In accordance with EJR Articles: 5(2)(j); 67; 68

- Organise meetings and support the activities of the focus groups of specialised national judicial authorities on migrant smuggling and THB⁶⁰
- Organise and/or attend meetings on crime priorities and judicial cooperation instruments, including the meeting of Eurojust's national correspondents for terrorism matters and the GLACY+ conference jointly organised with the Council of Europe
- Provide strategic contributions, best practice guidelines on priority crimes and advisory reports on the application of judicial cooperation and mutual recognition instruments, obstacles to judicial cooperation, conflicts of jurisdiction and possible solutions⁶¹ ☑
- Monitor and analyse judicial rulings in Member States and the European Court of Justice, to feed policy discussions, case law overviews in relation to EAW, EIO and JITs, as well as reports such as the EU Terrorism Situation and Trend Report
- Actively facilitate the work of the Consultative Forum of Prosecutors General, ensuring appropriate participation and follow-up to the conclusions for its annual meeting
- Further develop operational cooperation with other networks, such as the European Network of Prosecutors for the Environment (ENPE), the European Intellectual Property Prosecutors Network (EIPPN), the Asset Recovery Office (ARO) and the Camden Asset Recovery Interagency Network (CARIN)

SenExpected results

- Increased satisfaction of the Consultative Forum participants
- Increased support to practitioners through joint products and guidelines
- Enhanced reports analysing casework and judicial cooperation issues as well as national and EU case-law
- Closer interaction and enhanced contributions to key EU bodies and stakeholders
- Increased percentage of cases for which strategic knowledge is retained

Indicators	Baseline	Target	Reporting
Level of satisfaction of Consultative Forum participants on logistical support and content	88%	≥ 90%	Annual KPI report
Percentage of prioritised products in judicial cooperation and priority crime areas delivered according to the work plans set by College's operational working groups ⁶²	100%	100%	Annual KPI report
Number of operational topics on judicial cooperation issues	4	≥ 2024 result	Quarterly KPI report
Number of serviced stakeholders requests for strategic contributions ⁶³	279	≥ ↑ 10%	Bi-annual KPI report

⁶⁰ Including a booklet on a topic identified by the focus group in 2024 and an analysis paper in a specific THB topic

⁶¹ E.g. Eurojust products such as the Report on Counter-terrorism, the Terrorism Convictions Monitor and the Cybercrime Judicial Monitor; the Encryption Observatory Report jointly produced with other JHA and EU partners; new Eurojust projects on the crypto-phone case law, the interpretation of the concept of conflict of interest and the preparation jointly with EIGE of a victims rights' booklet on the European Protection Order

⁶² Including reports, projects and meetings prioritised by the following College operational working groups related to Counter-Terrorism, Economic Crime, Anti-Trafficking, Cybercrime, Judicial Cooperation Instruments and Victim Rights

⁶³ Including contributions approved by the College (in different forms such as written contributions, replies to surveys or interviews), support to external projects and studies, contributions to CATS, COSI, COPEN and LIBE, feedback to JHA partners' AWP, as well as working level contributions to institutional stakeholder requests in line with positions approved by the College

Percentage of cases for which strategic knowledge is retained	34%	≥ 34%	Bi-annual KPI report
---	-----	-------	----------------------

Activity 4.2 – Communicate Eurojust’s successes and added-value to stakeholders ⁶⁴

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

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

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

Actions

- Coordinate and implement an extensive set of outreach activities, under the framework of the agency’s external communication strategy and in line with Eurojust’s operational work
- Efficiently produce, publish and distribute publications to target audiences, directly and/or via strategic communication partners
- Continue to enhance the external website and social media channels to promote the added-value of the agency’s operational results, tools and products to target audiences
- Generate media attention for the agency’s successes, particularly in priority crime areas
- Produce improved audio-visual material for social media and other external communication channels
- Organise public events and build communication partnerships with key stakeholders
- Increase engagement in social media conversations on topics of high priority for the agency
- Provide editorial and translation services for a wider set of corporate communication products (including the Annual Report, factsheets etc.)
- Develop new communication products, such as Eurojust operational services’ simulations
- Better position the agency as a crucial partner in the community of justice institutions and as an attractive employer
- Implement a lobbying strategy, notably through Eurojust’s Brussels liaison officer, to increase visibility of the agency’s work and promote its EU added-value

Expected results

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

Indicators	Baseline	Target	Reporting
Number of visits to Eurojust website	489 713	≥ ↑ 15%	Quarterly KPI report

⁶⁴ In accordance with EJR Articles: 67; 74(4)

Press coverage ⁶⁵	26 754	≥ ↑ 10%	Quarterly KPI report
Number of Eurojust newsletter subscriptions	2 037	≥ ↑ 10%	Quarterly KPI report
Number of Eurojust LinkedIn followers	49 226	≥ ↑ 15%	Quarterly KPI report
Number of Eurojust X ⁶⁶ followers	14 410	≥ ↑ 15%	Quarterly KPI report
Number of external publications ⁶⁷	N/A	p.m.	Quarterly KPI report
Engagement rate by impression of X publications ⁶⁸	N/A	p.m.	Quarterly KPI report
Engagement rate by impression of LinkedIn publications ⁶⁹	N/A	p.m.	Quarterly KPI report

5-Organisational Capabilities and Efficiency

Activity 5.1 – Implement efficiency gains strategy ⁷⁰

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

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

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

Actions

- Continue to review and assess organisational processes to gain efficiencies
- Deliver ICT solutions to better support the internal processes of the organisation, achieve efficiencies and improve customer experience, in line with priorities set by governing boards
- Increase the use of video conferencing in CMs and explore other cost-effective means of connecting practitioners, through upgrading the video conferencing systems, reengineering the conference centre to sustain hybrid meetings and recalibrating related processes ☒
- Further explore shared services with the Commission and EU agencies
- Ensure optimal staff allocation to activities through strategic workforce planning

⁶⁵ Including – print, broadcast and online – press reports/articles referring to Eurojust

⁶⁶ Formerly known as Twitter

⁶⁷ Including reports, infographics, factsheets and leaflets. As there is no sufficient historical data, Eurojust can make no future projection for these workload drivers and thus a “p.m.” entry is used.

⁶⁸ Indicator added without target for baselining purposes, so as to measure how many times people interact with a post (e.g. likes, comments, shares) compared to the post views

⁶⁹ Idem

⁷⁰ In accordance with Eurojust FR Chapters VI and VII



- Implement measures to improve staff engagement as follow up to internal survey findings
- Continue to improve internal communication, in response to post-holder expectations in a changing work environment

Expected results

- Increased efficiency in administrative services, due to new/improved ICT solutions and/or reengineered organisational processes
- Limited increase in CM costs
- Increased staff engagement and satisfaction

Indicators	Baseline	Target	Reporting
Percentage of ICT projects initiated based on a business case or cost-benefit analysis	100%	100%	Quarterly KPI report
Average cost of CM ⁷¹	EUR 5.8 K	≤ ↑ 15%	Quarterly budget dashboard
Percentage of staff satisfaction ⁷²	57%	≥ 80%	Annual survey

Activity 5.2 – Implement strategy for organisational management and internal control ⁷³

In the framework of the Eurojust Internal Control Strategy (ICS), Eurojust will continue to monitor the implementation of its Internal Control Framework (ICF) for achieving its (multi-)annual objectives, through a consistent performance management approach.

It will also further reinforce the monitoring and reporting of its planning, reporting and risk management activities in the context of the annual budget cycle, particularly by further enhancing its ABB/ABC/ABM process, embedding risk identification in the annual planning cycle and closely monitoring critical risks.

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

Actions

- Further improve the agency's ABB/ABC/ABM methodology and process, by enhancing KPIs and ABC monitoring through the financial accounting and time recording systems
- Monitor and ensure the implementation of Eurojust's ICS and ICF
- Coordinate the risk management process and report on risk mitigation actions
- Coordinate the audit, internal control and discharge requirements ensuring stakeholders' engagement, the internal action plans for the respective recommendations and observations, as well as the reporting to internal and external stakeholders, including through the CAAR
- Review and strengthen internal controls, business continuity plans, security management and DP compliance
- Ensure compliance with Regulation 2018/1725 and the EJR and implement the EDPS recommendations concerning the agency's data processing activities

⁷¹ Single average for all types of meetings (i.e. physical, hybrid, online), in EUR thousands

⁷² Based on the staff engagement survey organised in 2025, since Eurojust organises this survey every two years

⁷³ In accordance with EJR Articles 5(1) and 16; Eurojust FR Article 30; and the College Decision 2019-16 of 10 December 2019 adopting a revised Eurojust ICF

- Contribute in the corresponding EU agency networks and working groups relevant to performance management, audit, internal control, risk management and discharge matters
- Elaborate a proposal of the workflow and measures to be followed in cases of actual or perceived conflict of interest based on Article 12 of Eurojust's Rules of Procedure and the Code of Ethics

Expected results

- Eurojust ICF principles fully present and functioning
- Timely implementation of actions foreseen to manage critical organisational risks
- Minimised number of audit recommendations and observations and timely implementation of follow up actions thereof

Indicators	Baseline	Target	Reporting
Percentage of actions planned for the reference year to manage critical organisational risks ⁷⁴ implemented within set deadlines	N/A	≥ 70%	Annual KPI report
Percentage of actions planned for the reference year to address ICF deficiencies implemented within set deadlines	N/A	≥ 70%	Annual KPI report
Number of IAS recommendations resulting from audits during the reference year	N/A ⁷⁵	≤ 5	Annual KPI report
Percentage of IAS recommendations implemented within set deadlines	100%	≥ 90%	Annual KPI report
Number of ECA observations made regarding the reference year	3	≤ 2	Annual KPI report
Percentage of ECA observations implemented within set deadlines	N/A	≥ 90%	Annual KPI report
Percentage of European Parliament discharge observations ⁷⁶ implemented within set deadlines	N/A	≥ 80%	Annual KPI report
Number of EDPS recommendations received for the reference year	33	≤ 2024 result	Quarterly KPI report
Percentage of actions planned for the reference year to address EDPS recommendations implemented within set deadlines	54%	≥ 80%	Quarterly KPI report

Activity 5.3 – Implement environmental management strategy

Supporting one of the EU's headline ambitions for the EU Green Deal, Eurojust maintains its strategic aim and commitment to become an ISO 14001 and/or EMAS certified organisation by the end of 2025.

The agency will continue to monitor, evaluate and improve a number of key services with significant environmental impact, aiming to reduce its carbon footprint and CO₂ emissions.

⁷⁴ As identified in the Eurojust Risk Management Register for the reference year

⁷⁵ There was no IAS audit during 2023.

⁷⁶ As per the implementation of actions for the European Parliament observations on the discharge process 2021

Objective 5.3.1 – Reduce Eurojust’s carbon footprint and CO₂ emissions

Actions

- Review the ISO 14001 and EMAS documentation and implement respective requirements
- Ensure integration of environmental management system into organisational processes
- Monitor energy and water consumption trends and adjust practices to reduce consumption
- Increase post-holders’ awareness of the environmental impact and sustainability of the agency’s operations, by organising team initiatives with environmental scope
- Increase use of green procurements, local (sub-)suppliers and sustainable products (e.g. for cleaning and catering services)
- Further reduce the waste generated by using recycled and reusable items, promoting the use of electronic alternatives to paper and reducing packaging material
- Review policies and approach on missions and service vehicles to ensure that only essential travel takes place

Expected results

- ISO 14001 or EMAS certified

Indicators	Baseline	Target	Reporting
Number of environmental certifications achieved and maintained	0	≥ 1	Annual KPI report

Activity 5.4 – Support process for evaluating and amending the Eurojust Regulation and tasks ⁷⁷

In 2023, the budgetary authority approved Commission’s proposal to amend the EJR, specifically concerning Eurojust’s cooperation with third countries, its data processing environment and the CTR. As follow up to entry into force of the revised regulation in October 2023, Eurojust will provide coordinated support to the follow up implementation process of the specific EJR amendments.

In parallel, it will support Commission’s evaluation of the implementation and impact of the EJR, including the effectiveness and efficiency of the agency and its working practices. In case the Commission announces a new legislative proposal to amend the EJR to address the findings of the evaluation, Eurojust will initiate in 2025 a new project to support such new EJR revision process.

Objective 5.4.1 – Ensure adequate support to the Eurojust Regulation evaluation commissioned by the Commission

Actions

- Support the Commission and the external evaluators in implementing the EJR evaluation by providing technical and policy support
- Coordinate, monitor and contribute to the EJR evaluation process, both at Eurojust’s College and administration level
- Finalise a report summarising the implementation status of all EJR-related changes and possible improvements as part of the EJR evaluation

Expected results

- Timely contributions submitted to the EJR evaluation process

⁷⁷ In accordance with EJR Articles: 69; 80(9), (10) and (11)



Indicators	Baseline	Target	Reporting
Percentage of contributions requested in 2025 as part of the EJR evaluation process submitted on time	100%	100%	Quarterly KPI report
Objective 5.4.2 – Ensure timely implementation of legislative process outcomes affecting Eurojust tasks			
Actions			
<ul style="list-style-type: none"> Monitor and follow up on the internal action plan to implement the amended EJR provisions 			
Expected results			
<ul style="list-style-type: none"> Timely implementation of the required actions for the EJR amendments 			
Indicators	Baseline	Target	Reporting
Percentage of actions planned for 2025 as part of the EJR revision project implemented on time	100%	100%	Quarterly KPI report

Horizontal Services

Activity – Provide recurring administrative services ⁷⁸

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

Objective – Provide effective and efficient recurring administrative services	
Actions	
<ul style="list-style-type: none"> Provide general services related to building, facilities and security management ☒ Operate and maintain the digital infrastructure, applications and systems, including the Digital Disaster Recovery site ☒ Provide budget and finance services as well as independent accounting services Provide human resources services Provide legal, procurement and contract management services Perform regular activities to comply with audit and DP requirements Perform management duties Ensure effective administrative support to unit 	
Expected results	
<ul style="list-style-type: none"> AWP KPIs achieved Budget execution optimised Establishment plan swiftly and timely fulfilled Minimised number of audit findings and observations related to annual accounts and underlying transactions Achieved business continuity and longer term efficiencies in the ICT infrastructure's maintenance and support 	

⁷⁸ In accordance with EJR Article 60(4)

Indicators	Baseline	Target	Reporting
Delay in submission of draft programming document ⁷⁹	0 days	0 days	Quarterly KPI report
Percentage of budget implementation	99.77%	≥ 95%	Quarterly budget dashboard
Rate of outturn	99.78%	≥ 95%	Annual budget dashboard
Percentage of cancellation of payment appropriations	0.5%	≤ 5%	Annual budget dashboard
Percentage of payments executed within legal deadlines	50.1%	≥ 2024 result	Quarterly budget dashboard
Vacancy rate	1%	≤ 2%	Annual KPI report
Percentage of AWP KPIs achieved	76%	≥ 2024 result	Annual KPI report
Number of audit findings related to reliability of annual accounts	0	≤ 1	Annual KPI report
Number of ECA audit observations related to legality and regularity of the transactions underlying the accounts	0	≤ 1	Annual KPI report
Percentage of ICT infrastructure components/assets replaced in line with multi-annual technical roadmap	100%	100%	Annual KPI report



⁷⁹ In calendar days



3. Workload Drivers

Table 5 – Assumptions for workload drivers and related organisational objectives

Area	Workload driver	Objective(s) affected	2022	2023	2024	2025
Casework	Number of new cases, incl. cases:	1.1.1, 1.2.1, 2.1.1, 2.2.1	5 227	5 710	6 096	6 563
	(a) Referred from Member States	1.1.1, 1.2.1	4 922	5 334	5 750	6 150
	(b) Referred from a third countries with a LP at Eurojust	1.1.1, 1.2.1, 2.2.1	291	351	320	385
	(c) Referred from the EPPO	1.1.1, 1.2.1, 2.1.1	14	15	26	28
	(d) Eurojust own initiative cases	1.2.1	N/A	10	p.m.	p.m.
	Number of cases ongoing from past years	1.1.1, 1.2.1, 2.1.1, 2.2.1	6 317	7 454	7 609	9 400
Case data entry and cross-matching ⁸⁰	Number of data entities entered into the CMS ⁸¹	1.1.1, 1.2.1	6 382	16 570	18 900	30 000
	Number of persons from the CTR entered into the CMS ⁸²	1.1.1, 1.2.1	1 600	2 333	3 000	3 300
	Number of links reviewed/assessed through the CMS Link Review Profile	1.1.1, 1.2.1, 2.1.1, 3.1.1	3 692	3121	4 950	7 600
	Number of entities in “hit/no hit” requests:	1.1.1, 1.2.1, 2.1.1, 3.1.1	N/A	540	p.m.	p.m.
	(a) Incoming	1.1.1, 1.2.1, 2.1.1, 3.1.1	N/A	509	p.m.	p.m.
	(b) Outgoing	1.1.1, 1.2.1, 2.1.1, 3.1.1	N/A	31	p.m.	p.m.
	Number of requests related to ECRIS-TCN	1.1.1, 1.2.1, 2.2.1, 2.2.2	N/A	N/A	p.m.	p.m.
JITs	Number of applications for JIT financial support	1.1.1, 1.3.1	260	257	285	300
	Amount requested for JITs financial support	1.1.1, 1.3.1	EUR 8.1 M	EUR 7.7 M	EUR 10.2 M	EUR 11.3 M
	Budget available for JITs financial support	1.1.1, 1.3.1	EUR 1.9 M	EUR 1.9 M	EUR 1.9 M	EUR 2.1 M

⁸⁰ In the absence of historical data, Eurojust can make no future projection for these workload drivers and thus a “p.m.” entry is used. Notwithstanding this, the agency expects a significant impact on them from the ongoing legislative and technical developments related to Commission’s DoJ vision.

⁸¹ Including all entities – except for attachments – entered in cases registered in the CMS

⁸² Including CTR entities entered – for cross-matching purposes – in CMS Temporary Work Files that are not necessarily registered and counted as cases



Area	Workload driver	Objective(s) affected	2022	2023	2024	2025
Operational meetings	Number of organised/funded CMs, for which:	1.1.1, 2.1.1, 2.2.1	528	577	610	650
	(a) Percentage taking place abroad	1.1.1, 2.1.1, 2.2.1	5%	7%	7%	7%
	(b) Percentage taking place online	1.1.1, 2.1.1, 2.2.1	47%	39%	10%	10%
	(c) Percentage taking place in hybrid mode	1.1.1, 2.1.1, 2.2.1	29%	26%	30%	30%
	Number of organised/funded CCs	1.1.1, 2.1.1, 2.2.1	22	21	24	24
	Number of external participants, of which:	1.1.1, 1.3.1, 2.1.1, 2.2.1, 4.1.1	7 664	8 082	8 500	8 700
	Percentage attending CMs/CCs	1.1.1, 2.1.1, 2.2.1	64%	71%	65%	65%
Network secretariat and other Eurojust meetings	Number of meetings (physical or hybrid / fully online) for networks with a hosted secretariat or support function, incl.:	1.3.1	16 / 21	14 / 18	16 / 17	21 / 17
	(a) EJNI	1.3.1	6 / 12	6 / 12	6 / 12	6 / 12
	(b) JIT network	1.3.1	2 / 4	2 / 3	3 / 2	3 / 2
	(c) Genocide network	1.3.1	4 / 5	4 / 3	4 / 3	4 / 3
	(d) EJCNI	1.3.1	2 / 0	2 / 0	2 / 0	2 / 0
	(e) EJOONI	1.3.1	N/A	N/A	1 / 0	6 / p.m.
	Number of other Eurojust meetings, incl. for:	2.1.2, 2.2.1, 4.1.1	9	9	13	15
	(a) Consultative Forum of Member States' Prosecutors General	4.1.1	1	1	1	1
	(b) Other ⁸³	2.1.2, 2.2.1, 4.1.1	8	8	12	14

⁸³ In line with the annual work plans of the College Working Groups, for 2025 these will include: 1 meeting of the THB focus group; 1 meeting of the migrant smuggling focus group; 1 Eurojust meeting on counter terrorism; 1 GLACY+ conference jointly organised with the Council of Europe; 2 meetings on money laundering and asset recovery; 1 symposium on the protection of victims' rights in cross-border crime cases; 2 meeting of the EU-United States expert group on obtaining evidence via MLA from United States; 1 strategic meeting with an external delegation (e.g. Nigeria); 2 study visits for judicial authorities of relevant non-EU countries (e.g. Bosnia and Herzegovina, Lebanon); and 1 seminar/awareness raising with OLAF



Area	Workload driver	Objective affected	2022	2023	2024	2025
Other operational products/actions	Number of EMPACT operational actions (co)-led by Eurojust	2.1.1	12	13	12	12
	Number of deliverables in support of casework ⁸⁴	1.1.1, 1.2.1	941	1 013	1 050	1 100
	Number of translated pages of operational documents, of which:	1.1.1	3 300	4 352	4 400	4 500
	(a) Standard requests	1.1.1	47%	55%	65%	70%
	(b) Urgent requests	1.1.1	42%	36%	25%	20%
	(c) Very urgent requests	1.1.1	11%	9%	10%	10%
Strategic work	Number of serviced stakeholder requests for strategic contributions	4.1.1	269	279	280	285
	Percentage of cases for which strategic knowledge is retained	4.1.1	18%	34%	34%	34%
Visits	Number of hosted visits, incl.:	4.1.1, 4.2.1	232	239	290	280
	(a) VIP visits	4.1.1, 4.2.1	108	89	120	130
	(b) Study visits	4.2.1	33	53	80	80
	(c) Other visits	4.2.1	91	97	90	70
Marketing tools	Number of national workshops ⁸⁵	4.2.1	5	6	6	6
	Number of press events	4.2.1	11	6	8	8
	Number of public outreach products	4.2.1	766	703	705	710
	Number of social media channels	4.2.1	3	3	4	4

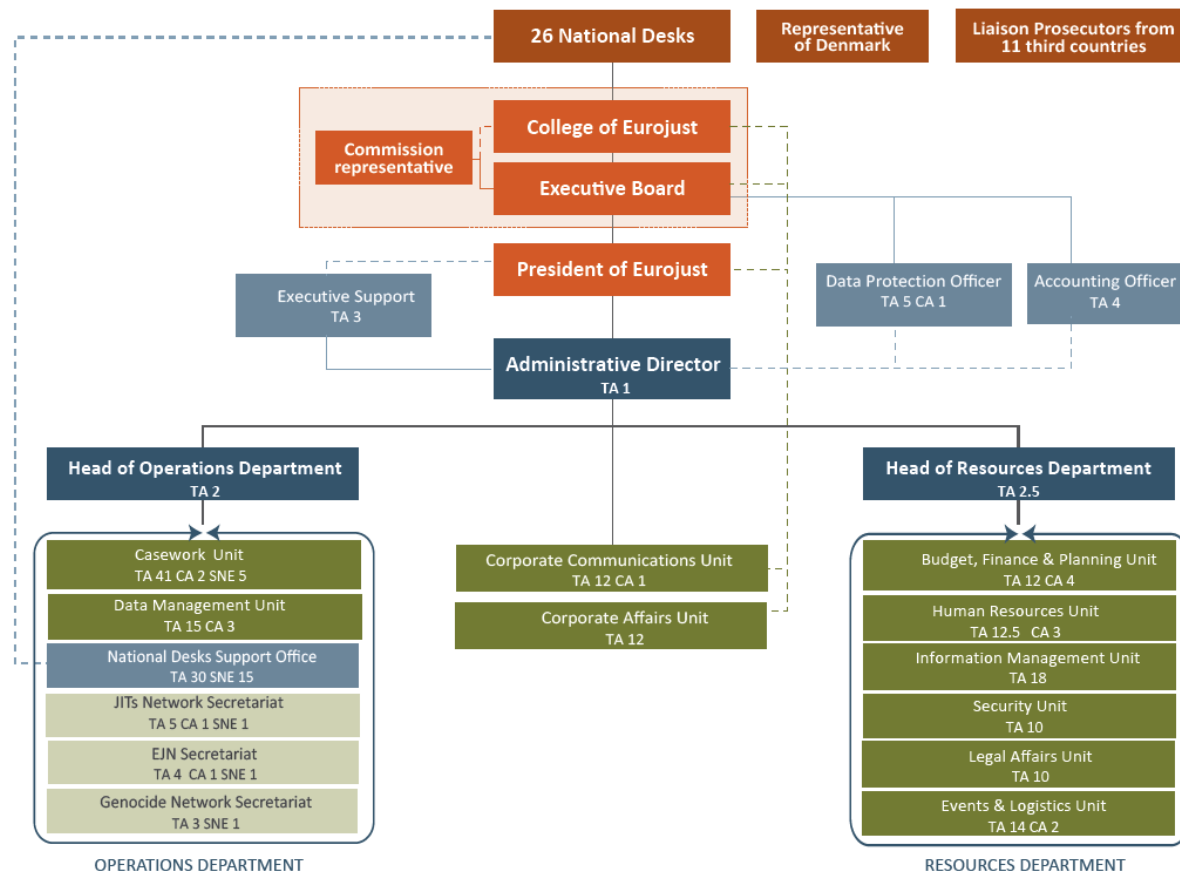
⁸⁴ The assumption for 2025 is that Eurojust will support 80% of the forecasted CMs, all forecasted CCs and 8% of the estimated number of new case referrals.

⁸⁵ In line with Eurojust's outreach strategy



Annexes

I. Organisational Chart ⁸⁶



⁸⁶ The figures are based on headcount as on 31 December 2023 and include only contract staff recruited using the EU subsidy to Eurojust. They do not include 4 appointments made under Article 38(2) of the Eurojust FR, 4 cost-free SNEs and any offers sent by 31 December 2023.



II. Resource Allocation per Activity

Table 6 – Activity based budget view per MASO 2025-2027 ⁸⁷

MAS 2025-2027		AWP 2025						2026	2027
MASO	SAA	Annual Activity	Objective of Annual Activity	FTE #	FTE costs	Non-staff /SNE costs	Budget	Budget	Budget
1 – Casework	1(a) – Swift and qualitative response to Member States’ requests for support	1.1 – Provide comprehensive and tailor-made operational and legal expertise to referred cases	1.1.1 – Improve dynamic and quality support to an increased referral of complex cross-border crime cases	93.7	9 902 336	11 802 813	21 705 149	22 867 450	23 135 498
			1.1.2 – Support and strengthen judicial cooperation on CIC, mainly through collecting, preserving and analysing evidence data	18.7	2 348 259	1 494 815	3 843 074	3 994 861	4 041 688
	1(b) – Ability to act on own initiative and where prosecution on common bases is required	1.2 – Capitalise on new operational data analysis and cross-matching capabilities	1.2.1 – Reinforce Eurojust’s ability to act on its own initiative and where the fight against crime requires prosecution on common bases	3.4	445 544	176 403	621 947	643 552	651 095

⁸⁷ The actual use of resources in prior years will be included in the final SPD as per the CAAR 2023, while the planned financial resources are allocated to future years as follows:

- For 2025, by distributing the horizontal activity resources to the operational annual activities/objectives, on a pro rata basis and in line with the assumed time allocation of non-statutory post-holders (i.e. 40% to MASO 1 and 15% to each of the other MASO 2-5); and
- For 2026-2027, by assuming a pro rata allocation to the different MASO and SAA similar to that of 2024, since the corresponding annual objectives/activities are not yet defined.



	1(c) – Operational cooperation with the networks hosted and supported by Eurojust	1.3 – Further support and develop synergies with practitioners’ networks	1.3.1 – Reinforce operational actions and complementarity with judicial practitioners’ networks	23.4	2 724 670	2 044 338	4 769 008	4 978 155	5 036 508
MASO 1 – Casework Sub-totals				139.1	15 420 809	15 518 369	30 939 178	32 484 018	32 864 790
2 – Cooperation	2(a) – Cooperation with JHA partners	2.1 – Further develop cooperation with JHA partners	2.1.1 – Strengthen cooperation with the EPPO, Europol, Frontex and OLAF	13.1	1 570 773	1 121 088	2 691 862	3 346 539	3 385 676
			2.1.2 – Enhance effectiveness in criminal justice cooperation through joint initiatives with JHA and other relevant partners	2.5	297 204	217 765	514 969		
	2(b) – Cooperation with third countries and international organisations	2.2 – Implement multi-annual strategy and other initiatives for cooperation with third countries and international organisations	2.2.1 – Strengthen cooperation with third countries and international organisations, including acting as ECRIS-TCN contact point and engaging with practitioner networks in key geographical areas	7.4	852 567	674 165	1 526 733	1 599 012	1 617 755
	2(c) – Externally funded projects for operational cooperation	2.3 – Implement externally funded projects for cooperation	2.3.1 – Reinforce operational capabilities and/or cooperation with partners through external funding agreements	8.4	1 067 461	721 932	1 789 393	1 860 736	1 882 547



MASO 2 – Cooperation Sub-totals				31.5	3 788 005	2 734 951	6 522 956	6 806 288	6 886 070
3 – Digitalisation	3(a) – ICT operational and cybersecurity capabilities	3.1 – Further develop ICT operational capabilities	3.1.1 – Ensure Eurojust’s active contribution to the Digitalisation of Justice to improve information exchange and interoperability, primarily through implementing and integrating its new CMS	27.5	3 547 109	7 841 922	11 389 030	14 056 792	14 221 563
			3.1.2 – Enhance support to casework and judicial practitioners through existing ICT systems and operational data reporting solutions	6.2	736 847	1 271 164	2 008 011		
		3.2 – Further develop cybersecurity capabilities	3.2.1 – Strengthen cybersecurity posture and resilience	6.0	768 571	775 365	1 543 936	1 611 588	1 630 478
MASO 3 – Digitalisation Sub-totals				39.7	5 052 527	9 888 451	14 940 978	15 668 380	15 852 042
4 – Strategic Work	4(a) – Expertise sharing with EU bodies and judicial practitioners	4.1 – Collect, analyse and disseminate best practices and lessons learned from casework	4.1.1 – Enhance Eurojust’s institutional knowledge and expertise to support judicial practitioners and EU strategic initiatives in the JHA area	23.2	2 802 709	2 400 098	5 202 807	5 436 468	5 500 193
	4(b) – Corporate communication and outreach	4.2 – Communicate Eurojust’s successes and added-value to stakeholders	4.2.1 – Effectively and efficiently use communication capabilities to support operational and strategic goals	17.4	2 093 432	2 098 453	4 191 884	4 385 271	4 436 675



MASO 4 – Strategic Work Sub-totals				40.6	4 896 141	4 498 551	9 394 692	9 821 739	9 936 867
5 – Organisational Capabilities & Efficiency	5(a) – Organisational efficiency	5.1 – Implement efficiency gains strategy	5.1.1 – Further improve organisational efficiency and flexibility in meeting operational needs	15.4	1 952 686	1 801 471	3 754 157	3 916 442	3 962 350
	5(b) – Organisational management and internal control	5.2 – Implement strategy for organisational management and internal control	5.2.1 – Strengthen organisational management and internal control enabling the College to focus on its operational tasks	15.1	1 922 538	1 229 067	3 151 605	3 274 635	3 313 020
	5(c) – Environmental impact	5.3 – Implement environmental management strategy	5.3.1 – Reduce Eurojust’s carbon footprint and CO2 emissions	0.3	30 930	114 474	145 404	153 517	155 317
	5(d) – Evaluation and revision of the Eurojust Regulation	5.4 – Support processes for evaluating and amending the Eurojust Regulation and tasks	5.4.1 – Ensure adequate support to the Eurojust Regulation evaluation commissioned by the Commission	1.4	183 608	117 194	300 801	312 796	316 463
			5.4.2 – Ensure timely implementation of legislative process outcomes affecting Eurojust tasks	0.9	112 019	73 246	185 265	193 001	195 263
MASO 5 – Organisational Capabilities & Efficiency Sub-totals				33.1	4 201 781	3 335 451	7 537 232	7 850 391	7 942 412
Grand total for all MASO ⁸⁸				284	33 359 264	35 975 772	69 335 036	72 630 816	73 482 180

⁸⁸ The 2025-2027 resources include only the estimated EU subsidy. During this period, Eurojust also plans to recruit up to 25 additional contract staff for covering high priority operational needs and offsetting the FTE loss due to staff absences, using the financial contribution foreseen in the agency’s cooperation agreement with the Kingdom of Denmark.

III. Financial Resources

Revenues

Table 7 – Revenues overview

Revenues	2024	2025
	Estimated by the agency	Budget forecast
EU contribution	64 117 612	68 987 036
Other revenue ⁸⁹	p.m.	p.m.
Total	64 117 612	68 987 036

Table 8 – General revenues

Revenues	Executed 2023	Estimated by the agency 2024	2025		VAR 2025/ 2024 (%)	Envisaged 2026	Envisaged 2027
			Agency request	Budget forecast			
1. Revenue from fees and charges	0	0	0		0%	0	0
2. EU contribution	59 163 112	64 117 612	81 383 400	68 987 036	7.6%	71 975 816	75 926 180
- Of which assigned revenue deriving from previous years' surpluses	297 652	177 440	440 903	440 903	248.5%	p.m.	p.m.
3. Third countries' contribution (incl. EEA/EFTA and candidate countries)	0	0	0	0	0%	0	0
- Of which EEA/EFTA (excl. Switzerland)	0	0	0	0	0%	0	0
- Of which candidate countries	0	0	0	0	0%	0	0

⁸⁹ In 2024-2025, Eurojust expects to receive other revenues related to:

(i) Denmark's financial contribution for the specific years, calculated as a percentage of the total EU subsidy in accordance with the cooperation agreement between Eurojust and the Kingdom of Denmark and estimated at the approximate annual amount of EUR 1.6 M and EUR 1.7 M for 2024 and 2025 respectively; and

(ii) Additional EU funding for a number of externally funded projects, in accordance with the financing provisions of the respective contribution and service level agreements as presented in Annex XI, as well as any bank interest revenues related to the externally received funds (i.e. received outside the EU contribution).

4. Other contributions ⁹⁰	1 417 327	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
5. Administrative operations	592 949	643 729	p.m.	p.m.	p.m.	p.m.	p.m.
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61) ⁹¹	90 859	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
6. Revenue from services rendered against payment	0	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
7. Correction of budgetary imbalances	0	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Total	61 173 388	64 761 341	81 383 400	68 987 036	6.5%	71 975 816	75 926 180

Table 9 – Additional EU funding from grant, contribution and service level agreements ⁹²

Revenues	Executed 2023	Estimated by the agency 2024	2025		VAR 2025/ 2024 (%)	Envisaged 2026	Envisaged 2027
			Agency request	Budget forecast			
Additional EU funding based on grant agreements (FFR Art. 7)	0	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Additional EU funding based on contribution agreements (FFR Art. 7)	14 025 028	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Additional EU funding based on service level agreements (FFR Art. 43.2)	259 402	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Total	14 284 430	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

⁹⁰ In 2023 and in accordance with the cooperation agreement between Eurojust and the Kingdom of Denmark, Eurojust received the amount of EUR 1 417 327 as Denmark's contribution for the specific year. For 2024 and 2025, the agency estimates this annual contribution at the approximate amounts of EUR 1.6 M and EUR 1.7 M respectively.

⁹¹ In 2024, Eurojust received the amount of EUR 643 729 as bank interest from October 2023 to September 2024 and incorporated it through an amending budget process. In future years, the agency will follow a similar process if needed.

⁹² In 2023 and in line with the respective external funding agreements, Eurojust received the amounts of EUR 7 495 150 for the ICPA project, EUR 6 000 000 for the EuroMed Justice project, EUR 529 878 for the SIRIUS project and EUR 259 402 for the IPC project. In 2024-2027, the agency expects to receive additional EU funding under external agreements, as detailed in Annex XI.

Expenditures

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

- For DCJ, the 2025 commitment and payment appropriations equal EUR 5 728 000 and EUR 5 280 000 respectively. The payment appropriations use commitment appropriations of multiple years (i.e. EUR 3 575 000 from 2025, EUR 955 000 from 2024 and EUR 750 000 from 2022).
- For JIT grants, the 2025 commitment and payment appropriations equal EUR 2 100 000 and EUR 2 200 000 respectively. The payment appropriations use commitment appropriations of multiple years (i.e. EUR 608 000 from 2025, EUR 770 000 from 2024 and EUR 822 000 from 2023).



Table 10 – Expenditures overview

Expenditures	2024		2025	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 – Staff expenditure ⁹³	34 741 914	34 741 914	36 523 964	36 523 964
Title 2 – Infrastructure and operating expenditure	14 800 627	14 800 627	15 287 572	15 287 572
Title 3 – Operational expenditure	11 030 800	15 218 800	17 523 500	17 175 500
Title 4 – Operational projects expenditure ⁹⁴	p.m.	p.m.	p.m.	p.m.
Total	60 573 341	64 761 341	69 335 036	68 987 036



⁹³ Eurojust plans to allocate Denmark's financial contributions to Salaries and Allowances under Title 1. In accordance with the cooperation agreement between Eurojust and the Kingdom of Denmark, the agency estimates these contributions at the approximate annual amounts of EUR 1.6 M for 2024 and EUR 1.7 M for 2025.

⁹⁴ Title 4 covers projects and actions financed from additional EU funding sources based on respective grant, contribution and/or service level agreements, as presented in Annex XI. Due to their nature as external assigned revenues, these funds are not included in the tables of the commitment and payment appropriations per budget chapter.

Table 11 – Commitment appropriations

Expenditures	Executed 2023	Budget 2024	Budget 2025		VAR 2025/ 2024 (%)	Envisaged 2026	Envisaged 2027
			Agency request	Budget forecast			
Title 1 - Staff expenditure	31 485 281	34 741 914	46 080 200	36 523 964	5.1%	38 045 816	39 758 180
Salaries & allowances ⁹⁵	30 135 529	33 561 597	44 708 400	35 185 664	4.8%	36 680 816	38 366 180
- Of which establishment plan posts	27 268 628	30 120 617	40 382 895	31 467 664	4.5%	32 888 816	34 498 180
- Of which external personnel ⁹⁶	2 866 901	3 440 980	4 325 505	3 718 000	8.1%	3 792 000	3 868 000
Expenditure relating to staff recruitment	120 240	60 217	132 200	82 200	36.5%	84 000	86 000
Employer's pension contributions	0	0	0	0	0%	0	0
Mission expenses	49 861	83 000	72 000	65 000	-21.7%	66 000	67 000
Socio-medical infrastructure	216 324	290 200	287 000	350 000	20.6%	357 000	364 000
Training	367 121	366 000	354 100	306 600	-16.2%	313 000	319 000
External services	558 456	345 900	486 500	494 500	43.0%	504 000	514 000
Receptions, events and representation	0	0	0	0	0%	0	0
Social welfare	37 750	35 000	40 000	40 000	14.3%	41 000	42 000
Other staff-related expenditure	0	0	0	0	0%	0	0
Title 2 - Infrastructure and operating expenditure	14 272 928	14 800 627	18 367 700	15 287 572	3.3%	15 594 000	15 906 000
Rental of buildings and associated costs	7 718 953	7 768 030	11 288 100	7 887 972	1.5%	8 046 000	8 207 000
Information, communication technology and data processing	6 086 481	6 675 665	6 668 000	6 988 000	4.7%	7 128 000	7 271 000

⁹⁵ The amounts for establishment plan posts and external personnel include the European School costs, based on the actual execution of 2023 and an assumed 85-15% allocation ratio for 2024-2027.

⁹⁶ The 2023 executed amount includes EUR 1 417 327 received as Denmark's financial contribution for 2023 and treated as external assigned revenue in the same year.



Movable property and associated costs	94 570	104 000	105 600	105 600	1.5%	108 000	110 000
Current administrative expenditure	51 398	57 500	54 400	54 400	-5.4%	55 000	56 000
Postage/telecommunications	321 525	195 432	251 600	251 600	28.7%	257 000	262 000
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
Studies	0	0	0	0	0%	0	0
Other infrastructure and operating expenditure	0	0	0	0	0%	0	0
Title 3 - Operational expenditure	10 860 065	11 030 800	17 283 500	17 523 500	58.9%	18 991 000	17 818 000
Meetings, trainings and representation expenses	3 699 414	3 648 600	4 348 600	4 638 600	27.1%	4 731 000	4 826 000
Operational and experts missions	2 033 631	746 300	906 400	906 400	21.5%	925 000	944 000
Public relations and publications	796 699	917 400	917 400	917 400	0%	936 000	955 000
Data processing and documentation expenditure	1 381 747	3 202 300	8 123 500	8 123 500	153.7%	9 215 000	7 622 000
Translation of documents	451 793	0	0	0	0%	0	0
EJN projects, meetings and other expenses	434 997	435 000	532 800	532 800	22.5%	543 000	554 000
EJCN meetings and other expenses	0	0	210 000	50 000		51 000	52 000
JIT grants, network meetings and other expenses	1 987 451	2 011 100	2 174 300	2 174 300	8.1%	2 406 000	2 678 000
Genocide network meetings and other expenses	74 334	70 100	70 500	70 500	0.6%	72 000	73 000
EJOCN meetings and other expenses			0	110 000		112 000	114 000



Title 4 – Operational projects expenditure	3 952 145	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Expenditures related to operational projects based on agreements ⁹⁷	3 952 145	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Total	60 570 418	60 573 341	81 731 400	69 335 036	14.5%	72 630 816	73 482 180

Table 12 – Payment appropriations

Expenditures	Executed 2023	Budget 2024	Budget 2025		VAR 2025/2024 (%)	Envisaged 2026	Envisaged 2027
			Agency request	Budget forecast			
Title 1 - Staff expenditure	31 378 805	34 741 914	46 080 200	36 523 964	5.1%	38 045 816	39 758 180
Salaries & allowances ⁹⁸	30 076 322	33 561 597	44 708 400	35 185 664	4.8%	36 680 816	38 366 180
- Of which establishment plan posts	27 209 632	30 120 617	40 382 895	31 467 664	4.5%	32 888 816	34 498 180
- Of which external personnel ⁹⁹	2 866 690	3 440 980	4 325 505	3 718 000	8.1%	3 792 000	3 868 000
Expenditure relating to staff recruitment	139 516	60 217	132 200	82 200	36.5%	84 000	86 000
Employer's pension contributions	0	0	0	0	0%	0	0
Mission expenses	50 473	83 000	72 000	65 000	-21.7%	66 000	67 000
Socio-medical infrastructure	189 712	290 200	287 000	350 000	20.6%	357 000	364 000
Training	328 819	366 000	354 100	306 600	-16.2%	313 000	319 000
External services	562 773	345 900	486 500	494 500	43.0%	504 000	514 000
Receptions, events and representation	0	0	0	0	0%	0	0
Social welfare	31 190	35 000	40 000	40 000	14.3%	41 000	42 000
Other staff-related expenditure	0	0	0	0	0%	0	0

⁹⁷ In prior years, Eurojust received and treated as external assigned revenue the total amount of EUR 25 790 331 for the EuroMed Justice project, the WB CRIM JUST project, the SIRIUS project, the IPC project and the ICPA project. At the end of 2023, the agency carried over to 2024 the remaining commitment appropriations (EUR 17 513 489).

⁹⁸ The amounts for establishment plan posts and external personnel include the European School costs, based on the actual execution of 2023 and an assumed 85-15% allocation ratio for 2024-2027.

⁹⁹ The 2023 executed amount includes EUR 1 417 327 received as Denmark's financial contribution for 2023 and treated as external assigned revenue in the same year.



Title 2 - Infrastructure and operating expenditure	14 688 505	14 800 627	18 367 700	15 287 572	3.3%	15 594 000	15 906 000
Rental of buildings and associated costs	7 725 024	7 768 030	11 288 100	7 887 972	1.5%	8 046 000	8 207 000
Information, communication technology and data processing	6 482 236	6 675 665	6 668 000	6 988 000	4.7%	7 128 000	7 271 000
Movable property and associated costs	114 726	104 000	105 600	105 600	1.5%	108 000	110 000
Current administrative expenditure	46 088	57 500	54 400	54 400	-5.4%	55 000	56 000
Postage/telecommunications	320 431	195 432	251 600	251 600	28.7%	257 000	262 000
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
Studies	0	0	0	0	0%	0	0
Other infrastructure and operating expenditure	0	0	0	0	0%	0	0
Title 3 - Operational expenditure	15 574 791	15 218 800	16 935 500	17 175 500	12.9%	18 336 000	20 262 000
Meetings, trainings and representation expenses	3 316 571	3 648 600	4 348 600	4 638 600	19.2%	4 731 000	4 826 000
Operational and experts missions	2 010 977	746 300	906 400	906 400	21.5%	925 000	944 000
Public relations and publications	814 081	917 400	917 400	917 400	0.0%	936 000	955 000
Data processing and documentation expenditure	6 629 405	7 422 300	7 675 500	7 675 500	3.4%	8 646 000	10 344 000
Translation of documents	434 582	0	0		0%	0	0



EJN projects, meetings and other expenses	544 077	435 000	532 800	532 800	22.5%	543 000	554 000
EJCN meetings and other expenses	0	0	210 000	50 000		51 000	52 000
JIT grants, network meetings and other expenses	1 746 826	1 979 100	2 274 300	2 274 300	14.9%	2 320 000	2 400 000
Genocide network meetings and other expenses	78 272	70 100	70 500	70 500	0.6%	72 000	73 000
EJOCN meetings and other expenses	0	0	0	110 000	0.6%	112 000	114 000
Title 4 - Operational projects expenditure	2 733 906	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Operational expenditure related to projects based on agreements ¹⁰⁰	2 733 906	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Total	64 376 008	64 761 341	81 383 400	68 987 036	6.5%	71 975 816	75 926 180

Budget Outturn

Table 13 – Budget outturn ¹⁰¹

Budget outturn	2021	2022	2023
Reserve from the previous years' surplus (+)	0	0	0
Revenue actually received (+)	45 666 828	56 129 417	75 453 293
Payments made (-)	-39 157 464	-47 768 548	-59 339 711
Carry-over of appropriations (-)	-11 277 034	-12 988 438	-23 624 751
Cancellation of appropriations carried over (+)	158 508	141 187	221 135
Adjustment for carry-over of assigned revenue appropriation from previous year (+)	4 906 889	4 663 817	7 731 049
Exchange rate differences (+/-)	-75	4	-112
Adjustment for negative balance from previous year (-)	0	0	0
Total ¹⁰²	297 652	177 440	440 903

The 2023 budget outturn primarily reflects the appropriations carried-over to 2024. These are shown below excluding the amount of EUR 19 303 461 of external assigned revenue and corresponding payment appropriations carried-over.

¹⁰⁰ In prior years, Eurojust received and treated as external assigned revenue the total amount of EUR 25 790 331 for the EuroMed Justice project, the WB CRIM JUST project, the SIRIUS project, the IPC project and the ICPA project. At the end of 2023, the agency carried over to 2024 the remaining payment appropriations (EUR 19 237 742).

¹⁰¹ Although the figures include the external assigned revenue, the latter has a neutral effect on the budgetary result.

¹⁰² The figures provide the rounded totals. However, the estimated revenues for subsequent years use as assigned revenue deriving from previous years' surpluses the non-rounded values, by removing the decimals.

The level of carry-over of commitments is EUR 11 649 302, of which EUR 3 989 218 stemming from non-differentiated appropriations, EUR 1 753 308 stemming from differentiated appropriations that were outstanding claims for JIT grants and EUR 5 906 776 stemming from differentiated appropriations for the DCJ programme/projects.

The automatic carry-over of payment appropriations amounts to EUR 4 321 290. These are higher than those carried-over from 2022 to 2023 (EUR 4 117 783) and mainly concern outstanding orders and payments related to:

- ICT organisational projects, computer infrastructure (EUR 1.1 M);
- Operational missions, CMs and other Eurojust meetings (EUR 1.1 M);
- Corporate communications as well as books and subscriptions (EUR 617 K);
- Building maintenance services and utilities (EUR 540 K);
- Security services (EUR 315 K);
- European school, staff trainings and staff medical services (EUR 284 K);
- EJN projects, meetings and other expenses (EUR 160 K);
- Operational translations (EUR 66 K); and
- Consultancy on staffing and institutional matters (EUR 65 K).

There was no non-automatic carry-over of payment appropriations to 2024 for the DCJ programme/projects and for JIT grants.

Moreover, the 2023 budget outturn reflects the cancellation of appropriations, further elaborated as follows:

- *2023 non-differentiated commitment and payment appropriations in final voted budget 2023 (EUR 128 K):* With a budget execution rate of 99.77% in 2023 (compared to 99.93% in 2022), the cancelled amount remained at only 0.23% of the budget and concerns differences between estimated and actual costs, mainly for operational missions (EUR 39 K), other Eurojust meetings (EUR 34 K) and computer infrastructure (EUR 30 K).
- *2023 non-differentiated payment appropriations carried-over from 2022 (EUR 221 K):* These cancellations mainly reflect lower than estimated expenditures for CMs (EUR 95 K), telecommunication charges (EUR 30 K), other Eurojust meetings (EUR 23 K), operational missions (EUR 13 K) and EJN activities (EUR 10 K).
- *2023 internal assigned revenue carried-over from 2022 (EUR 573):* The cancelled amount concerns CMs, telecommunication charges and operational missions.
- *Commitments stemming from 2021 differentiated appropriations (EUR 142 K):* This amount mainly reflects JIT grants' commitments that stemmed from 2021 commitment appropriations and were (re)used for grant awards in 2021 and 2022. Eurojust reimbursed the related claims until the end of 2023 at lower levels than the initial awards to the beneficiaries, and after that point, it could no more use these funds for new awards.
- *Commitments stemming from 2022 differentiated appropriations (EUR 18 K):* This amount concerns DCJ programme/projects' commitments that stemmed from 2022 commitment appropriations. These cancellations are due to exchange rate differences.



IV. Human Resources – Quantitative

Table 14 – Statutory staff occupying an establishment plan post ¹⁰³

Type	2023			2024	2025	2026	2027
	Authorised	Filled	Occupancy rate %	Authorised	Authorised	Envisaged	Envisaged
Administrators (AD)	125	120	95%	134	137	141	143
Assistants (AST) ¹⁰⁴	107	109	102%	109	109	110	112
Assistants/Secretaries (AST/SC) ¹⁰⁵	0	0	0%	0	0	0	0
Total	232	229	99%	243	246	251	255

Table 15 – Statutory staff and SNE not occupying an establishment plan post ¹⁰⁶

Type	2023			2024	2025	2026	2027
	Planned	Engaged	Engagement rate %	Planned	Planned	Envisaged	Envisaged
Contract staff	18	18	100%	18	18	18	18
SNE	24	22	92%	24	24	24	24
Total	42	40	95%	42	42	42	42

Table 16 – Other non-statutory post-holders ¹⁰⁷

Type	2023	2024	2025	2026	2027
	Engaged	Envisaged	Envisaged	Envisaged	Envisaged
National desks	76	81	80	80	80
Denmark's representatives	3	3	3	3	3
LPs from third countries	17	18	21	21	21
Total	96	102	104	104	104

¹⁰³ The 2023 figures are based on headcount as on 31 December and include 13 offers sent by this date. The 2024-2027 figures include 4 additional AD posts granted for Eurojust's support to the ICPA. Due to the exceptional and emergency nature of this support, in 2024 the Commission and the budgetary authority confirmed to include these posts in the agency's establishment plan despite their external funding under the ICPA contribution agreement.

¹⁰⁴ 2 AST post-holders current fill AD posts. Eurojust tackles this imbalance progressively since 2018 when 19 AST post-holders filled AD posts.

¹⁰⁵ 2 AST/SC posts have been identified but are currently occupied by AST post-holders.

¹⁰⁶ The 2023 figures indicate the average FTE throughout the year (excluding part-time and parental leave). In 2023, Eurojust allocated Denmark's financial contribution to staff *Salaries and Allowances* under Title 1, covering the costs of 16 contract staff FTE. In 2024-2027, it plans to cover through Denmark's contributions the costs of up to 25 contract staff FTE as per the identified human resource needs in the respective AWP. Concerning SNEs, the 2023 figures do not include an average of 3.5 FTE of cost-free SNEs.

¹⁰⁷ The figures include also post-holders not stationed in the Hague and present Denmark separately due to the country's opt-out from the EJR. The 2023 figures are based on headcount as on 31 December and concern 11 LP countries, namely Albania, Georgia, Moldova, Montenegro, North Macedonia, Norway, Serbia, Switzerland, Ukraine, United Kingdom and United States of America. A 12th country, Iceland, is foreseen to join in March 2024.

Table 17 – Additional external staff and SNE financed from grant, contribution or service level agreements ¹⁰⁸

Type	2023	2024	2025	2026	2027
	Engaged	Planned	Envisaged	Envisaged	Envisaged
Contract staff	16.3	22.5	p.m.	p.m.	p.m.
SNE	0	0	p.m.	p.m.	p.m.
Total	16.3	22.5	p.m.	p.m.	p.m.

Table 18 – External service providers ¹⁰⁹

Type of provider	2023	2024	2025	2026	2027
	Engaged	Envisaged	Envisaged	Envisaged	Envisaged
Structural service providers	56	64	69	65	65
Interim workers	0	1	1	1	1
Total	56	65	70	66	66

Table 19 – Multi-annual staff policy plan ¹¹⁰

Function group and grade	2023				2024		2025		2026		2027	
	Authorised		Filled		Authorised		Authorised		Envisaged		Envisaged	
	Perm. Posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AD 16												
AD 15												
AD 14		1		1		1		1		1		1
AD 13		1		0		1		1		1		1
AD 12		2		3		3		3		3		3
AD 11		7		3		6		9		9		9
AD 10		14		12		15		16		16		16
AD 9		23		17		20		20		20		20
AD 8		24		14		25		29		29		29
AD 7		26		24		27		27		27		27
AD 6		4		17		5		14		14		14
AD 5		23		29		31		17		21		23
AD total	0	125	0	120	0	134	0	137	0	141	0	143
AST 11												

¹⁰⁸ The 2023 figures indicate the average FTE throughout the year. Annex XI provides the more detailed 2025-2027 estimates per grant, contribution or service level agreement.

¹⁰⁹ The 2023 figures indicate the average FTE throughout the year.

¹¹⁰ The 2023 figures are based on headcount as on 31 December and include 13 offers sent by this date. As per Art. 38(2) of the Eurojust FR, Eurojust made 4 appointments to offset the effects of part-time work and specifically the part-time loss of 5.1 FTE on average throughout 2023. The 2025-2027 figures include provisions based on the reclassification percentages per category and grade.



AST 10												
AST 9		1		1		1		1		1		1
AST 8		1		1		1		3		3		3
AST 7		1		2		1		4		4		4
AST 6		17		19		17		25		25		25
AST 5		53		27		53		50		50		50
AST 4		34		35		36		26		27		29
AST 3				15								
AST 2				9								
AST 1												
AST total	0	107	0	109	0	109	0	109	0	110	0	112
AST/SC 6												
AST/SC 5												
AST/SC 4												
AST/SC 3												
AST/SC 2												
AST/SC 1												
AST/SC total ¹¹¹	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	232	0	229	0	243	0	246	0	251	0	255
Grand total	232		229		243		246		251		255	

Table 20 – Contract staff plan ¹¹²

Function group	2023		2024	2025	2026	2027
	Planned	Engaged	Planned	Planned	Envisaged	Envisaged
IV	8	4	8	8	8	8
III	4	12	4	4	4	4
II	6	2	6	6	6	6
I	0	0	0	0	0	0
Total	18	18	18	18	18	18

¹¹¹ 2 AST/SC posts have been identified but are currently occupied by AST post-holders.

¹¹² The 2023 figures are based on headcount as on 31 December and include only contract staff recruited using the EU subsidy to Eurojust.



Table 21 – SNE plan ¹¹³

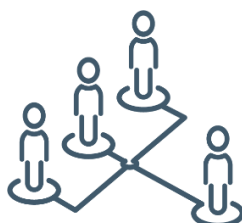
	2023		2024	2025	2026	2027
	Planned	Engaged	Planned	Planned	Envisaged	Envisaged
SNE	24	22	24	24	24	24
Total	24	22	24	24	24	24

Table 22 – Recruitment forecasts for 2025

Job title	Number per type of contract (official, temporary or contract staff)		Function group/grade of recruitment for official/ temporary staff	Function group of recruitment for contract staff
	Due to foreseen retirement/ mobility	New posts requested due to additional tasks	Internal (brackets) and external (single grade) foreseen for publication	
Head of EJO CN Secretariat		1 temporary staff	AD7 (external) AD5-12 (internal)	
Legal Officer		1 temporary staff	AD5 (external) AD5-12 (internal)	
IT Officer Architecture		1 temporary staff	AD5 (external) AD5-12 (internal)	

Table 23 – Interagency mobility from and to the agency ¹¹⁴

Type	Entries	From agencies	Exits	To agencies
Temporary staff	27	10	15	6
Contract staff	14	3	7	7
Total	41	13	22	13



¹¹³ The 2023 figures are based on headcount as on 31 December and do not include 4 cost-free SNEs.

¹¹⁴ The figures reflect the number of staff joining or exiting the agency during 2023.

V. Human Resources – Qualitative

Table 24 – 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 25 – 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 26 – Reclassification of temporary staff/promotion of officials

Grade	Average seniority in grade among reclassified staff					Actual average over 5 years	Average over 5 years as per Staff Regulations
	2020	2021	2022	2023	2024		
AD5	N/A	N/A	2.2	2.8	2.4	2.5	2.8
AD6	3.3	4	4.1	4.5	3.7	3.9	2.8
AD7	3.1	3.6	2	4.1	3.2	3.2	2.8
AD8	4.5	3	3.6	2.8	4	3.6	3
AD9	3	4.1	5.3	4.1	5	4.3	4
AD10	5	N/A	N/A	4.7	N/A	4.8	4
AD11	N/A	N/A	N/A	3.5	N/A	3.5	4
AD12	N/A	N/A	N/A	N/A	N/A	N/A	6.7
AD13	N/A	N/A	N/A	N/A	N/A	N/A	6.7
AST1	N/A	10.2	N/A	N/A	N/A	10.2	3
AST2	2	5.9	2.8	2.8	N/A	3.4	3
AST3	3.7	4.2	4.5	4.2	4	4.1	3
AST4	3	6.4	4.4	4.3	4.9	4.6	3
AST5	2.7	3.3	4.4	5	5	4.1	4
AST6	2	2	4	N/A	N/A	2.7	4
AST7	N/A	N/A	N/A	3	N/A	3	4
AST8	N/A	N/A	N/A	N/A	N/A	N/A	4
AST9	N/A	N/A	N/A	N/A	N/A	N/A	N/A
AST10	N/A	N/A	N/A	N/A	p.m.	N/A	5
AST/SC1	N/A	N/A	N/A	N/A	p.m.	N/A	4

AST/SC2	N/A	N/A	N/A	N/A	p.m.	N/A	5
AST/SC3	N/A	N/A	N/A	N/A	p.m.	N/A	5.9
AST/SC4	N/A	N/A	N/A	N/A	p.m.	N/A	6.7
AST/SC5	N/A	N/A	N/A	N/A	p.m.	N/A	8.3

Table 27 – Reclassification of contract staff

Function Group	Grade	Staff in activity on 1/1/2022	Staff re-classified in 2023	Average seniority in the grade among reclassified staff	
				Actual average number of years	Average number of years as per decision C(2015)9561
IV	17	N/A	N/A	N/A	6-10
	16	2	N/A	N/A	5-7
	15	1	1	6	4-6
	14	12	N/A	N/A	3-5
	13	N/A	N/A	N/A	3-5
III	11	N/A	N/A	N/A	6-10
	10	4	N/A	N/A	5-7
	9	15	N/A	N/A	4-6
	8	1	1	9.2	3-5
II	6	3	N/A	N/A	6-10
	5	3	N/A	N/A	5-7
	4	N/A	N/A	N/A	3-5
I	2	N/A	N/A	N/A	6-10
	1	N/A	N/A	N/A	3-5

Table 28 – Implementing rules foreseen for adoption in 2025 ¹¹⁵

Subject	Model decision
N/A	N/A


¹¹⁵ When preparing this SPD, Eurojust did not have any information regarding any such rules.

Table 29 – Gender representation among temporary and contract staff ¹¹⁶

Gender	Staff category	Official		Temporary		Contract		Total	
		Number	%	Number	%	Number	%	Number	%
Female	AD - FG IV	0	0%	59	43%	3	20%	62	41%
	AST - AST/SC - FG I/II/III	0	0%	79	57%	12	80%	91	59%
	Total	0	0%	138	64%	15	83%	153	65%
Male	AD - FG IV	0	0%	50	64%	1	33%	51	63%
	AST - AST/SC - FG I/II/III	0	0%	28	36%	2	67%	30	37%
	Total	0	0%	78	36%	3	17%	81	35%
Grand total		0	0%	216	100%	18	100%	234	100%

Table 30 – Gender evolution in middle and senior management posts ¹¹⁷

Gender	2019		2023	
	Number	%	Number	%
Female	6	46%	7	58%
Male	7	54%	5	42%

Table 31 – Geographical balance among temporary and contract staff ¹¹⁸

Nationality	Staff in AD and FG IV categories		Staff in AST, AST/SC and Function Group I/II/III categories		Total	
	Number	% of staff in above categories	Number	% of staff in above categories	Number	% of total staff
Austria	1	1%	1	1%	2	1%
Belgium	5	4%	4	3%	9	4%
Bulgaria	2	2%	8	7%	10	4%
Croatia	1	1%	2	2%	3	1%
Cyprus	2	2%	0	0%	2	1%
Czech Republic	3	3%	2	2%	5	2%
Denmark	0	0%	1	1%	1	0%
Estonia	3	3%	1	1%	4	2%
Finland	2	2%	7	6%	9	4%
France	9	8%	6	5%	15	6%
Germany	5	4%	5	4%	10	4%
Greece	8	7%	4	3%	12	5%

¹¹⁶ The figures do not include 13 offers sent by 31 December 2023.

¹¹⁷ The figures include 4 *ad interim* appointments.

¹¹⁸ The figures do not include 13 offers sent by 31 December 2023.

Hungary	2	2%	3	2%	5	2%
Ireland	4	4%	0	0%	4	2%
Italy	12	11%	9	7%	21	9%
Latvia	6	5%	2	2%	8	3%
Lithuania	3	3%	3	2%	6	3%
Luxembourg	0	0%	0	0%	0	0%
Malta	0	0%	1	1%	1	0%
Netherlands	12	11%	23	19%	35	15%
Poland	3	3%	3	2%	6	3%
Portugal	2	2%	3	2%	5	2%
Romania	7	6%	10	8%	17	7%
Slovak Republic	1	1%	4	3%	5	2%
Slovenia	2	2%	5	4%	7	3%
Spain	16	14%	10	8%	26	11%
Sweden	2	2%	1	1%	3	1%
United Kingdom	0	0%	3	2%	3	1%
Total	113	100%	121	100%	234	100%

Table 32 – Evolution of most represented nationalities among temporary and contract staff

Most represented nationality	2019		2023	
	Number	%	Number	%
Netherlands	37	17%	35	15%
Spain	20	9%	26	11%
Italy	20	9%	21	9%
Romania	20	9%	17	7%
Total	97	44%	99	42%

Table 33 – Schooling

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

VI. Environmental Management

The MAS 2025-2027 and AWP 2025 place particular emphasis on Eurojust's contribution to the EU Green Deal through a holistic environmental management strategy and corresponding actions.

Environmental certification

Eurojust aims to become an ISO 14001 and/or EMAS certified organisation. The agency initiated the implementation of its EMAS/ISO 14001 compliance framework in 2021, with the identification, planning and/or initiation of specific activities covering different environmental management dimensions and with the strategic aim to achieve such certification by the end of 2024. This certification will enable the agency to calculate the carbon footprint of its building and operations and take measures to reduce it. In this context, Eurojust plans to:

- Define an environmental policy and objectives;
- Integrate environmental management in organisational processes;
- Set up an environmental action plan and related performance monitoring;
- Publish an annual environmental performance report; and
- Increase awareness of its environmental impact, through targeted internal and external communications and environmental sustainability trainings for its post-holders.

EU Greening Network

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

Procurement

Eurojust aims to embrace green procurement in all its tender procedures, by taking specific measures such as increasing use of sustainable products in cleaning and catering contracts.

Eurojust building

The Eurojust building received the sustainability label "very good"¹¹⁹, based on:

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

The agency will continue to monitor the energy and water consumption trends with the aim to adjust practices and reduce consumption. Furthermore, it will strive to reduce the amount of the waste it generates by promoting the use of digital alternatives to paper. Already as of 2023, Eurojust uses office supplies from recycled material, including recycled paper for copying and printing.



¹¹⁹ Through a third party assessment and certification of the building's environmental, social and economic sustainability performance

VII. Building Policy

Table 34 – Eurojust premises

Building name and type	Eurojust premises			
Location Address	Johan de Wittlaan 9 2517JR The Hague The Netherlands			
Surface area (square meters)	28 508 m ² (as per page 5 of lease agreement, Article 2, point 3)			
Of which office space	20 231 m ² (office and conference facilities)			
Of which non office space	8 277 m ² (underground parking)			
Annual rent	EUR 3 387 000 ¹²⁰			
Type and duration of lease agreement	Lease agreement with the host state, with a duration of 15 plus 5 years as of date of delivery (24 March 2017)			
Breakout clause	Yes	√	No	
Conditions attached to the breakout clause	<p>The lease agreement may be terminated:</p> <ul style="list-style-type: none"> At any time by mutual consent of the parties; or 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	<p>The host state provided and financed the custom made building and facilitates Eurojust's participation in host state contracts for utilities supply (Green energy).</p> <p>The host state estimates an annual rent that is twice the amount paid by Eurojust.</p>			
Present value of the building	N/A			
Other comments	<p>Eurojust's lease agreement with the host state is based on a <i>build-and-maintain</i> concept, as approved by the Commission. Therefore, in addition to the above annual rent¹²¹, Eurojust also incurs an annual fee and/or costs with the host state¹²² for:</p> <ul style="list-style-type: none"> Maintenance services that consist of (i) the service level agreement for preventive and corrective maintenance, including replacements (estimated at EUR 794 000 for 2025); and (ii) any additional work due to changes to the building upon Eurojust's request or damages caused by Eurojust (estimated at EUR 312 400 for 2025); and Utilities which are estimated at EUR 1 545 900 for 2025, excluding the energy tax for which Eurojust is exempt. 			

¹²¹ Calculated as per Annex IV of the lease agreement

¹²² Calculated as per Annex VI of the lease agreement

Table 35 – Eurojust Brussels liaison office

Building name and type	Eurojust Brussels liaison office			
Location Address	Justus Lipsius building Rue de la Loi 175 1048 Brussels Belgium			
Surface area (square meters)	19 m ²			
Of which office space	19 m ²			
Of which non office space	-			
Annual rent	EUR 6 000			
Type and duration of lease agreement	Administrative arrangement with Commission's Directorate-General for Organisational Development and Services, with an unlimited duration			
Breakout clause	Yes	√	No	
Conditions attached to the breakout clause	The agreement may be terminated at any time by mutual consent of the parties and with a 6 months' written notice.			
Host country grant or support	-			
Present value of the building	N/A			
Other comments	The agreement includes maintenance services and utilities' consumption.			





VIII. Privileges and Immunities

Table 36 – Privileges applicable to the agency and its staff

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities/diplomatic status	Education/day care
<p>The privileges and immunities of the agency are based on the Seat Agreement between Eurojust and the Netherlands, the Agreement on Privileges and Immunities between Eurojust and the Netherlands and Protocol No.7 annexed to the Treaty of the EU.</p> <p>Within the scope of its official activities, Eurojust is exempt, inter alia, from: import taxes and duties, motor vehicle tax, tax on passenger motor vehicles and motorcycles, value-added tax paid on goods and services supplied on a recurring basis or involving considerable expenditure, excise duties included in the price of alcoholic beverages and hydrocarbons such as fuel oils and motor fuels, real property transfer tax, insurance tax, energy tax and, tax on water mains.</p> <p>The host state authorities shall ensure that the Headquarters is supplied with electricity, water, sewerage, gas, post, telephone, telegraph, local transportation, drainage, collection of refuse, fire protection and snow removal from public streets.</p> <p>The Dutch Government shall permit Eurojust to communicate freely without the need for special permission and to dispatch and receive official correspondence by courier or in sealed bags which shall have the same privileges and immunities as diplomatic couriers and bags.</p>	<p>The privileges and immunities of Eurojust post-holders are based on the Seat Agreement between Eurojust and the Netherlands, the Agreement on Privileges and Immunities between Eurojust and the Netherlands and Protocol No.7 annexed to the EU Treaty. Two different regimes apply: National Members are granted the same privileges as heads of diplomatic missions (Article 11 of the Seat Agreement), whereas Assistants to National Members are granted the same privileges as diplomatic agents (Article 13 of the Seat Agreement).</p> <p>National Members, Deputies and Assistants as well as the Administrative Director and the highest ranking staff and their family members are granted “AO” status by the host state and benefit from certain VAT exemptions and, exemption from excise duties for alcoholic beverages, tobacco and fuel.</p> <p>“AO” status also provides for exemption from tax on cars and motorcycles (BPM) and road tax (MRB) for two cars registered on the post-holder’s name at the same time.</p> <p>Eurojust post-holders are exempted from VAT for the purchase of cars. Eurojust staff members are exempted from Dutch income tax and from all compulsory contributions to the social security organisations of the Netherlands.</p> <p>Additional exemptions include duties in relation to water authority charges, municipal tax on second homes, dog licences and tax for installations on public land or water.</p>	<p>Eurojust staff receive education allowances for school fees. Staff has to pay for the education of its children.</p> <p>As a courtesy of the host state, Eurojust post-holders may request the Dutch subsidy for the reimbursement of a percentage of day care and after-school care costs of accredited centres.</p> <p>Eurojust reimburses in full the tuition fees of staff and SNEs whose children are studying at the European School in The Hague.</p>

IX. Evaluations

External Evaluations



As foreseen in Article 69 of the EJR, the Commission is currently evaluating the implementation and impact of the Regulation, as well as the effectiveness and efficiency of Eurojust and its working practices. Eurojust is actively supporting the work of the Commission and the external consultants chosen to prepare a study supporting the evaluation.

The agency expects the first findings from this evaluation process in the course of 2025. It will subsequently follow up with the implementation of the findings, and if relevant, provide support to any new Commission legislative proposal to amend the EJR for addressing these findings.

Internal Monitoring and Evaluation

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

- The multi-annual organisational KPIs linked to the MAS (see Section II for 2025-2027);
- The annual organisational KPIs linked to the AWP of a specific year (see Section III for 2025); and
- The annual unit KPIs linked to the yearly work plans of the specific organisational entities.

Following prior years' initiatives to keep strengthening stakeholders' engagement and ownership of the KPI monitoring and evaluation processes, Eurojust will continue to improve its internal performance management framework, more specifically through:

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



X. Organisational Management and Internal Control

The MAS 2025-2027 and AWP 2025 highlight Eurojust's strategic focus on strengthening its organisational management and internal controls.

Internal Control Strategy

In accordance with its FR, Eurojust started preparing an ICS in 2023, with the aim to have it in place in 2024. The ICS should guide and govern the way Eurojust defines, implements, monitors and assesses its ICF and other interrelated strategies and policies, including those concerning risk management and anti-fraud.

Internal Control Framework

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

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

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



It entails 5 interrelated components¹²³ that must be present and functioning at all organisational levels, 17 principles that underpin each component, and a number of baseline requirements that provide the monitoring criteria for the actions required to implement the internal control principles.

As of 2020, Eurojust regularly monitors the implementation of the ICF and carries out a yearly assessment of which the results are reported through the CAAR. In 2025, the agency will report on the results of the ICF implementation during 2024.

Risk Management Policy

Eurojust adopted its Risk management policy in October 2018 and has been implementing it since 2019. The policy foresees the preparation of an annual risk management register and action plan, which includes Eurojust's critical and crosscutting risks.

The agency identifies these risks through assessing the individual organisational entities' risks based on their respective annual unit plans. The resulting Eurojust risk management register and risk management plan are subject to senior management's validation.

¹²³ Control environment, Risk assessment, Control activities, Information and communication, and Monitoring activities

Anti-Fraud Strategy

Eurojust adopted in September 2024 a new Anti-Fraud Strategy for the period 2024-2027. This consists of the following four strategic objectives, built upon the achievements of the previous strategy and the results of the fraud risk assessment conducted in the first quarter of 2024:

1. Continue strengthening the culture of ethics and anti-fraud in Eurojust;
2. Improve the management of conflicts of interest and measures to address them;
3. Increase further Eurojust's assessment capabilities; and
4. Reinforce controls in key areas of Eurojust.

To ensure an effective AFS implementation, Eurojust has adopted an action plan for the period 2024-2027, including monitoring, reporting and communication provisions. A dedicated contact point will quarterly assess the action plan implementation, making any necessary adjustments thereof, and will biannually report to senior management and the Executive Board on the status of the above strategic objectives. Subsequently, the CAAR will present the results of this monitoring process and detail the progress of the activities carried out during a specific year.





XI. Plan for Grant, Contribution or Service Level Agreements

Grant, Contribution or Service Level Agreements with Eurojust as Beneficiary

Table 37 – Ongoing and expected grant, contribution and service level agreements

	General information					Financial and human resource impact				
	Date of signature	Total amount	Duration	Counter-part	Short description	Type of resources	2024	2025	2026	2027
Contribution agreements										
EuroMed Justice project	19 December 2023 ¹²⁴	6 000 000	4 years	European Commission – DG NEAR	The programme aims to enhance judicial cooperation between Member States and South Partner countries (Algeria, Egypt, Israel, Jordan, Lebanon, Libya, Morocco, Palestine ¹²⁵ and Tunisia).	Amount	1 145 000	1 500 000	1 500 000	1 855 000
						Contract staff	6.5	6.5	6.5	6.5
						SNE	0	0	0	0
SIRIUS project	21 December 2020	1 265 436	4 years ¹²⁶	European Commission Service for Foreign Policy Instruments and Europol	The project aims to improve further cross-border access to e-evidence by providing knowledge and tools to EU authorities through covering service providers located in jurisdictions outside the EU.	Amount	391 965	p.m.	p.m.	p.m.
						Contract staff	4	p.m.	p.m.	p.m.
						SNE	0	p.m.	p.m.	p.m.
WB CRIM JUST project	13 September 2022	6 000 000	4 years ¹²⁷	European Commission – DG NEAR	The project aims to support operational cooperation, including through JITS, among Western Balkan countries and between them and EU Member States.	Amount	851 058	1 725 899	2 506 770	p.m.
						Contract staff	5	5	4	p.m.
						SNE	0	0	0	p.m.

¹²⁴ With start of implementation on 1 January 2024

¹²⁵ This designation shall not be construed as recognition of a State of Palestine and is without prejudice to the individual positions of the Member States on the issue.

¹²⁶ The European Commission and Europol confirmed a 6-months' extension of the initial duration until the end of 2024, without adjusting activities and/or resources. The project's continuation after 2025 is subject to further consultations with the Commission and Europol.

¹²⁷ The project's continuation after 2026 is subject to further consultations with the Commission.



	General information					Financial and human resource impact				
	Date of signature	Total amount	Duration	Counter-part	Short description	Type of resources	2024	2025	2026	2027
Contribution agreements										
ICPA	3 July 2023 ¹²⁸	8 300 000	1.5 years ¹²⁹	European Commission Service for Foreign Policy Instruments	The centre aims to strengthen the international judicial cooperation efforts to ensure accountability for the crime of aggression against Ukraine.	Amount	7 973 640	p.m.	p.m.	p.m.
						Temporary staff ¹³⁰	4	p.m.	p.m.	p.m.
						Contract staff	4	p.m.	p.m.	p.m.
						SNE	0	p.m.	p.m.	p.m.
National Authorities Against Impunity project	17 September 2024 ¹³¹	3 000 000	4 years	European Commission – DG INTPA	The project aims to support operational cooperation in the fight against impunity through bridging gaps between national authorities and civil society organisations and capacity building for investigating serious human rights violations in third countries.	Amount	1 045 119	651 627	651 627	651 627
						Contract staff	1	3	3	3
						SNE	0	0	0	0
Service-level agreements										
IPC project	10 March 2021	750 000	4 years ¹³²	EUIPO	The actions aim to improve operational cooperation with EUIPO and strengthen the fight against cross-border IPC.	Amount	263 927	p.m.	p.m.	p.m.
						Contract staff	2	p.m.	p.m.	p.m.
						SNE	0	p.m.	p.m.	p.m.

¹²⁸ With retroactive start of implementation on 1 June 2023

¹²⁹ The ICPA funding continuation and modalities after 2024 are subject to further consultations with the Commission.

¹³⁰ Due to the particularities and urgency of the situation, the Commission and the budgetary authority confirmed to include 4 temporary staff under the ICPA contribution agreement and add them in Eurojust's establishment plan, regardless of their externally funded nature in 2023-2024. These posts are also included in the establishment plan provided in Annex IV.

¹³¹ With start of implementation on 1 October 2024

¹³² The project's continuation after 2024 is subject to further consultations with EUIPO.



Grants Provided by Eurojust

Table 36 – Grants pertaining to financial assistance to JITs

Legal context and general objectives	<p>Providing technical and financial support to JITs is part of Eurojust's mission to stimulate and improve the coordination of investigations and prosecutions in cross-border criminal cases, as per Article 2 of the EJR. This is further specified in Article 4 of the EJR, pursuant to which Eurojust shall provide operational, technical and financial support to Member States' cross-border operations and investigations, including to JITs.</p> <p>The grants provided under this heading co-finance cross-border investigative activities of JITs.</p> <p>Eurojust will detail the admissibility, eligibility, selection and award criteria in the terms and conditions and/or call for proposals as applicable, and reserves the right to modify the conditions mentioned below, if/where it considers necessary.</p>
Action type	Grants for co-financing cross-border investigative activities of JITs
General financial provisions	<ul style="list-style-type: none">• Eurojust provides financial support under 2 funding schemes:<ol style="list-style-type: none">1. With call for proposals; and2. Without call for proposals (Article 64(2) of the EJR).• Eurojust will financially support JITs with a projected total amount of EUR 2 100 000.• Eurojust will reimburse up to a maximum of 95% of the total eligible costs per grant application.
Actions to be supported	<p>Through these grants, Eurojust provides support for the following actions (non-exhaustive list):</p> <ul style="list-style-type: none">• Meetings of the JIT and/or participation in investigative measures carried out in the territory of another state;• Interpretation (incl. during investigative measures) and translation costs (incl. of evidentiary material or procedural or case-related documents);• Cross-border transport of seized items, evidentiary material, procedural or case-related documents;• Purchase of low-value equipment to be used for the purpose of JIT activities;• Hire of IT/electronic equipment and/or licenses and software to be used for the purpose of JIT activities; and• Specialist expertise costs incurred for the purpose of the JIT. <p>Eligible costs related to these actions are the following (non-exhaustive list):</p> <ul style="list-style-type: none">• Travel and accommodation costs;• Interpretation and translation costs;• Transportation costs for transferring items;• Specialist expertise costs;• Hire of IT/electronic equipment;• Purchase of low value equipment; and• Indirect costs (7%). <p>Eurojust also provides logistical support through the loan of equipment.</p>



Funding scheme 1 – Eurojust’s financial assistance to the activities of JITs (regular funding scheme with call for proposals)	
Specific financial provisions	<ul style="list-style-type: none">• A ceiling of EUR 50 000 has been set for each application.
Timetable	<ul style="list-style-type: none">• Eight calls are currently foreseen for 2025 (one published approx. every 45 days).• Duration of each action period is 3 months with a possibility to extend for an additional 3 months.
Admissibility criteria	<ul style="list-style-type: none">• Any application for financial assistance must be submitted using Eurojust’s JIT portal and electronic application system, accessible from Eurojust’s website.• An application submitted via the JIT portal and electronic application system is considered received by Eurojust when it reaches its server and the receipt is confirmed by the automatic message from the JIT portal and electronic application system.• The application must be complete, including description of the JIT, planned activities and foreseen costs.• The application must identify at least one bank account of a public institution of a state involved in the JIT that is already known and acknowledged by Eurojust.• The application must be received by Eurojust on the day of the deadline at the latest. Applications will be acknowledged by Eurojust by e-mail, indicating the date of receipt.• Only one application for the same JIT shall be sent within one application deadline. In case of submission of multiple applications from the same JIT, Eurojust invites the applicant(s) to confirm which of the applications is relevant and to withdraw the other application(s) within the given deadline. If no confirmation is received within the given deadline, only the latest application of the JIT will be accepted for further evaluation, and the other application(s) received will be rejected.• JITs are not allowed to be awarded a grant in two consecutive calls.
Eligibility criteria	<ul style="list-style-type: none">• The applicant shall prove the existence of a JIT by providing a copy of the valid JIT agreement, edited to exclude any identifying data and including possible extensions; unless a copy of the signed JIT agreement and an extension covering the action period have already been provided. National members, their deputies or their assistants shall be invited to participate in any JIT involving their Member State, and for which Eurojust funding is provided. Financial support is subject to such invitation. A Eurojust case ID number shall be required and thus indicated in the application.
Selection criteria	<p>In accordance with Article 198 of the FR, proposals for action grants that meet the eligibility criteria will be further evaluated on the basis of the following selection criterion:</p> <ul style="list-style-type: none">• The application must be submitted by the JIT leader(s) or JIT member(s) of an EU Member State with delegated authority, in his/her professional capacity, to demonstrate the professional competencies required to participate in a JIT. The JIT leader may delegate the submission of an application to another person with relevant professional competency (i.e. JIT National Expert, Eurojust College Member, Europol Liaison Officer).
Award criteria	<p>Eligible applications will be evaluated and ranked, taking into account the award criteria stemming from the terms and conditions applicable to Eurojust’s financial assistance to the activities of JITs, as published on the Eurojust website.</p>

**Funding scheme 2 – Financial assistance to JITs for urgent and/or unforeseen actions falling outside the scope of the regular Eurojust JIT funding scheme with call for proposals**

Specific financial provisions	<ul style="list-style-type: none">• A ceiling of EUR 8 000 has been set for each application.
Timetable	<ul style="list-style-type: none">• Funding applications may be submitted anytime throughout the year (except for Eurojust holidays).• Duration of each action period is 14 calendar days with no possibility to extend the action period.
Admissibility criteria	<ul style="list-style-type: none">• The funding application shall be submitted at the latest 5 working days before the start of the planned action(s), subject to provision hereunder. Applications will be acknowledged by Eurojust by e-mail, indicating the date of receipt. During periods covered by Eurojust public holidays, the acknowledgement of receipt of the application will be sent out on the first working day following the holiday. Applicants need to be aware that Eurojust will not be able to process applications nor to award grants during Eurojust public holidays. Hence, applicants are invited to consider this when submitting their application.• The funding application (including initials, date and signature) may be submitted less than 5 working days before the start of the action, provided that the applicant can demonstrate the need for starting the action prior to the signature and communication of the award decision.• The fully completed application shall be submitted using the official templates published on the Eurojust website.• The application shall be drafted in one of the EU official languages. English is preferred in order to facilitate the evaluation procedure.• The application shall identify at least one bank account of a public institution of a state involved in the JIT that is already known and acknowledged by Eurojust. Should the communicated bank account prove not to be already known and acknowledged by Eurojust in accordance with the applicable financial rules, the applicant will be requested to provide a completed financial identification Form for this account within a set deadline. In such case, award of a grant will only be made once this condition is fulfilled.• Foreseen action(s) shall not be covered by any other funding award decision.• Only one application for urgent action(s) to be implemented during a 14-day action period shall be submitted on behalf of a JIT.
Eligibility criteria	<ul style="list-style-type: none">• The applicant shall prove the existence of a JIT by providing a copy of the valid JIT agreement, edited to exclude any operational personal data and including possible extensions; unless a copy of the signed JIT agreement and an extension covering the action period have already been provided.• National members, their deputies or their assistants shall be invited to participate in any JIT involving their Member State and for which Eurojust funding is provided. Financial support is subject to such invitation. A Eurojust case ID number shall be required and thus indicated in the application.
Selection criteria	<ul style="list-style-type: none">• The application for financial assistance must be submitted by the JIT leader(s) or JIT member(s) of an EU Member State with delegated authority, in his/her professional capacity, to demonstrate the professional competencies required to participate in a JIT.• The JIT leader may delegate the submission of an application to another person with relevant professional competency (i.e. JIT National Expert, Eurojust College Member, Europol Liaison Officer).



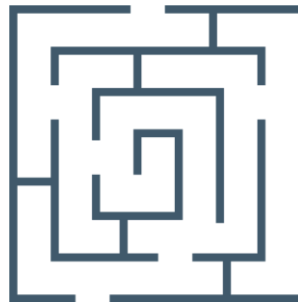
Award criteria	Eligible applications will be evaluated taking into account the award criteria stemming from the invitation applicable to Eurojust's financial assistance to the JITs for urgent and/or unforeseen actions falling outside the scope of the regular Eurojust JIT funding scheme with call for proposals, as published on the Eurojust website.
----------------	--

Table 37 – Grants pertaining to EJM meetings

Legal context and general objectives	<p><i>Action grants for the organisation of the plenary meetings of the EJM under the Presidency of the Council of the EU:</i></p> <p>Article 5 of Council Decision 2008/976/JHA of 16 December 2008 on the EJM provides the grounds for the financing of the plenary meeting of the Member States holding the Presidency.</p> <p><i>Action grants pertaining to regional and national meetings of the EJM contact points:</i></p> <p>The AWP of the EJM secretariat 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 EJM.</p>
Action type	Grants for the organisation of EJM meetings
Financial provisions	<p>The EJM provides financial support up to a 95% of the total eligible costs for the organisation of:</p> <ul style="list-style-type: none">• Both EJM plenary meetings up to EUR 70 000 (EUR 35 000 per meeting/pre-financing possible); and• The EJM regional and national meetings up to a maximum of EUR 40 000 (EUR 5 000 per meeting/no pre-financing possible).
Timetable	<ul style="list-style-type: none">• As per Art. 195(d) of the FR 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: from mid-December 2024 to mid-February 2025.
Main selection criteria	The selection criteria should enable assessment of the applicant's ability to complete the proposed action or EJM work programme. The application for financial assistance for regional and national meetings must be submitted by an EJM contact point in his/her professional capacity to demonstrate the professional competencies required to organise the meeting.
Formal requirements	<p>In order to be considered eligible, the application must:</p> <ul style="list-style-type: none">• Be submitted by the EJM contact point from the Member State(s) organising the meeting;• Include an invitation to the meeting for the EJM secretariat;• Include a written description of the purpose of the meeting and a draft agenda with a slot for "Updates from the EJM Secretariat";• Indicate the participating Member States (and/or third countries), estimated number of participants and provisional meeting venue;• Indicate the estimated date of the meeting;• Include a duly completed budget estimate form;• Foresee that regional meetings are organised with EJM contact points of no less than 3 Member States, or 2 Member States and one third state; and• 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 following award criteria and be rejected if they score below 25:



	<p>(a) Application for meetings from the applying Member State has not previously received funds from the EU budget as financial assistance to organise EJM regional and/or national meetings (maximum 30 points).</p> <p>(b) The topic of the meeting contributes to the implementation of one or more of the following goals:</p> <ul style="list-style-type: none">(i) To exchange information and best practices between EJM contact points in practical cases of judicial cooperation (maximum of 20 points);(ii) To promote the role and the work of the EJM in the participating states, to increase networking among the judiciary in the participating states, and between the EJM contact points and the internal structures of the EJM in the participating states (maximum of 30 points);(iii) To promote the use of and for the training on the EJM website in the participating states (maximum of 10 points);(iv) 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(v) 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).
Actions to be supported	<p>The EJM secretariat will provide financial support for the following:</p> <ul style="list-style-type: none">• EJM plenary meetings;• Regional meetings organised for the EJM contact points of at least three Member States or two Member States and one third State; and• EJM national meetings organised for the EJM contact points of one Member State.



XII. Cooperation with Third Countries and International Organisations

On 5 March 2024, Eurojust adopted the agency's Strategy on Cooperation with International Partners 2024-2027, covering its relations with third countries and international organisations for the period 1 January 2024 – 31 December 2027.

Aligned with the EJR Article 52(1) and built on the previous strategy 2020-2023, this new strategy sets the below specific priorities for orienting Eurojust's engagement with third countries and international organisations in the next four years:



1. Stepping up efforts to enable the conclusion of international agreements;
2. Formalise, where possible, cooperation with relevant non-EU countries;
3. Reinforce the global network of Eurojust contact points;
4. Increase engagement with regional judicial networks and associations;
5. Seek out opportunities for closer cooperation and joint actions with like-minded international organisations; and
6. Build mutual trust with partner countries and provide support to strengthen their capacities.

In addition to the current 13 agreements with Albania, Montenegro, North Macedonia, Serbia, Georgia, Iceland, Liechtenstein, Moldova, Norway, Switzerland, Ukraine, the United Kingdom and the United States, the strategy outlines the following third countries and international organisations to be proposed for international agreements, as a first priority: Bolivia, Canada, Ecuador, Mexico, Nigeria, Peru, United Arab Emirates and the ICC.

Where the conclusion of an international agreement with a country included in a Council mandate is not deemed feasible in the near future, Eurojust will aim to conclude a strategic working arrangement or engage in trust-building activities with competent authorities with other third countries such as Australia, Chile, Dominican Republic, Egypt, Kosovo¹³³, India, Philippines, Seychelles, South Africa, Turkey, Thailand and Vietnam.

To reinforce the global network of contact points, Eurojust will pursue its expansion, engage regularly with the existing contact points and will explore possibilities for posting Eurojust liaison magistrates to priority non-EU countries. The agency will enhance cooperation with judicial associations and networks by organising awareness raising activities, preparatory technical meetings and study visits or concluding working arrangements.

Eurojust cooperates closely with a number of international organisations for the needs and purposes of the investigation and prosecution of serious cross-border crime. To pursue opportunities for closer cooperation with like-minded international organisations, the agency will pursue working arrangements with the IIIM, the UNITAD and Ameripol, whilst enhance its engagements with the Council of Europe, the OSCE and the UNODC.



Eurojust commits to provide consistent support to the Commission in the implementation of the Council's negotiating mandates by contributing technical expertise to the negotiations carried out by the European Commission and arranging targeted interactions with authorities of non-EU countries to clarify the role and advantages of using Eurojust.

Through the agency's strategic initiatives, Eurojust expects the number of its hosted LPs from non-EU countries and overall its operational cooperation with third countries and international organisations to increase significantly in the years to come.

¹³³ This designation is in line with the United Nations Security Council Resolution 1244 and the International Court of Justice opinion on the Kosovo Declaration of Independence.



Eurojust, Johan de Wittlaan 9, 2517 JR The Hague, The Netherlands www.eurojust.europa.eu •
info@eurojust.europa.eu • +31 70 412 5000