DECISION 2/2015/GB

OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE


**ADOPTING THE DRAFT MULTI-ANNUAL STAFF POLICY PLAN 2016-2018**


Adopted by the Governing Board
by written procedure
on 29 January 2015

THE GOVERNING BOARD,

Having regard to Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL)[1], and in particular Articles 10(9)(c) and 15(5) thereof;

Having regard to the proposal of the Director;

Having regard to Regulation (EU) No 543/2014 of the European Parliament and the Council of 15 May 2014 amending Decision 2005/681/JHA by changing the seat of CEPOL to Budapest;

Having regard to the Budget 2016[2];

Having regard to the Work Programme 2016[3]

HAS ADOPTED the Multi-Annual Staff Policy Plan 2016-2018 as detailed in the Annex to this Decision.

Done in Riga, 29 January 2015

*For the Governing Board*

*< Signature on file >*

*Gatis Švika*
*Chair of the Governing Board*

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[1] OJ L 256, 1.10.2005, p. 63. Decision as amended by Regulation (EU) No 543/2014 (OJ L 163, 29.5.2014, p. 5).

[2] Decision 4/2015/GB of the Governing Board of the European Police College

[3] Decision 3/2015/GB of the Governing Board of the European Police College

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# 1  1. The agency's activities

## 2  1.1 Relocation

In September 2014 CEPOL relocated from Bramshill, United Kingdom, to its new headquarter in Budapest, Hungary. This relocation has still ongoing impact on the operations of the agency due to staff turnover.

The future impact on the staff turnover and recruitment needs to be closely monitored. Additionally, CEPOL will need to analyse its position as an attractive employer on the European market due to the relatively low grading structure in the agency and the low correction coefficient applied to the salaries of CEPOL staff.

## 3  1.2 New legal mandate

A new mandate for CEPOL is scheduled to be adopted by the co-legislators in 2015. It can be reasonably expected, taking stock of the legislative initiative by the Commission and the interim results of work being conducted within the Council of the European Union relevant working parties and the European Parliament, that the new legal framework shall have significant impact on the overall remit of the agency and related workload, working practices, and methodologies.

As a general policy objective, the new draft Regulation seeks to improve EU security through the implementation, by CEPOL, of a new training approach for EU law enforcement officials, consistent with evolving priorities for operational law enforcement cooperation.

Among the highlights of the renewed legal basis we can quote the following key elements:

*In primis*, the mandate of the agency will be predicated on the principles enshrined in the Commission Communication on the European Law Enforcement Training Scheme- LETS (COM(2013) 172 final), a structuring set of principles to systematize law enforcement training at the European level and streamline coordination. Within this context, CEPOL shall assume a coordinating role in the implementation of the LETS.

*Secondly*, the main target group of CEPOL which according to the current legal instrument (Council Decision 2005/681/JHA) is the senior police officers population in the Member States, shall be modified to enable CEPOL to cater for the needs of the wider family of European law enforcement officials (this wide definition may also include staff working for EU institutions, bodies and agencies).

*Thirdly*, while certain existing tasks will be expanded in scope (such as the provision of training to prepare officials for participation into EU missions and a more prominent role of the agency in providing or supporting capacity building projects in third countries), other

tasks such as the provision of multiannual and annual strategic/regular training needs assessments are expected to be added to the remit of the agency.

Furthermore, the new legal framework will also entail the revision of the existing internal governance structures and the possible creation of new bodies such as a Scientific Committee, thereby presumably having an impact on workload and workflows.

All the above changes can realistically be characterised a radical transformation of the Agency, and whilst it is not possible at this stage to come up with a precise estimate of the costs these changes will entail, it is reasonable to assert that the new legal mandate shall have a significant impact on human resources, both from a qualitative and quantitative point of view.

# 4  2. Staff population and its evolution

## 5  2.1.  Overview of all categories of staff

| Staff population | | Staff population actually filled in 31.12.2013[4] | Staff population in EU Budget 2014[5] | Staff population actually filled at 31.12.2014[6] | Staff population in voted EU Budget 2015[7] | Staff population in Draft EU Budget 2016 | Staff population envisaged in 2017[8] | Staff population envisaged in 2018[9] |
|---|---|---|---|---|---|---|---|---|
| Officials | AD | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | AST | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | AST/SC | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TA | AD | 16 | 16 | 16 | 16 | 17 | 19 | 19 |
| | AST | 11 | 11 | 10 | 11 | 11 | 11 | 11 |
| | AST/SC | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total[10] | | 27 | 27 | 26 | 27 | 28 | 30 | 30 |
| | | | | | | | | |
| CA GFIV | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CA GF III | | 0 | 2 | 0 | 2 | 2 | 2 | 2 |

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[4] Offer letters sent should be counted as posts filled in with a clear reference in a footnote **with a number how many posts/positions it concerns.**

[5] As authorised for officials and temporary agents (TA) and as estimated for contract agents (CA) and seconded national experts (SNE).

[6] Offer letters sent should be counted as posts filled in with a clear reference in a footnote **with a number how many posts/positions it concerns.**

[7] As authorised for officials and temporary agents (TA) and as estimated for contract agents (CA) and seconded national experts (SNE).

[8] Figures should not exceed those indicated in the Legislative Financial Statement attached to the founding act (or the revised founding act) minus staff cuts in the context of 5% staff cuts over the period 2013-2017.

[9] *Ibid.*

[10] Headcounts

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| Staff population | Staff population actually filled in 31.12.2013[4] | Staff population in EU Budget 2014[5] | Staff population actually filled at 31.12.2014[6] | Staff population in voted EU Budget 2015[7] | Staff population in Draft EU Budget 2016 | Staff population envisaged in 2017[8] | Staff population envisaged in 2018[9] |
|---|---|---|---|---|---|---|---|
| CA GF II | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| CA GFI | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total CA[11] | 8 | 10 | 8 | 10 | 10 | 10 | 10 |
| SNE[12] | 6 | 5.5 | 5 | 10 | 6 | 6 | 6 |
| *Structural service providers[13]* | - | - | - | - | - | - | - |
| TOTAL | 41 | 42.5 | 39 | 47 | 44 | 46 | 46 |
| *External staff[14]for occasional replacement[15]* | | | 0 | | | | |

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[11] FTE

[12] FTE

[13] **Service providers** are contracted by a private company and carry out specialised outsourced tasks of horizontal/support nature, for instance in the area of information technology. At the Commission the following general criteria should be fulfilled: 1) no individual contract with the Commission; 2) on the Commission premises, usually with a PC and desk; 3) administratively followed by the Commission (badge, etc.) and 4) contributing to the value added of the Commission. FTE

[14] FTE

[15] For instance replacement due to maternity leave or long sick leave.

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## 6  2.2.  Establishment plan evolution 2014-2018

| Category and grade | Establishment plan in EU Budget 2014 | | Modifications in 2014 in application of flexibility rule[16] | | Establishment plan in voted EU Budget 2015 | | Modifications envisaged in establishment plan 2015 in application of flexibility rule[17] | | Establishment plan in Draft EU Budget 2016 | | Establishment plan 2017 | | Establishment plan 2018 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | officials | TA | officials | TA | officials | TA | officials | TA | officials | TA | officials | TA | officials | TA |
| AD 16 | | | | | | | | | | | | | | |
| AD 15 | | | | | | | | | | | | | | |
| AD 14 | | | | | | | | | | | | | | 1 |
| AD 13 | | 1 | | | | 1 | | | | 1 | | 1 | | |
| AD 12 | | | | | | | | | | | | | | |
| AD 11 | | | | | | | | | | 1 | | 2 | | 2 |
| AD 10 | | 2 | | | | 2 | | | | 2 | | 2 | | 3 |
| AD 9 | | 3 | | | | 3 | | | | 2 | | 1 | | |
| AD 8 | | | | | | | | | | | | | | 1 |
| AD 7 | | 1 | | | | 1 | | | | 2 | | 2 | | 1 |
| AD 6 | | | | | | | | | | 3 | | 6 | | 9 |
| AD 5 | | 9 | | | | 9 | | | | 6 | | 5 | | 2 |
| **Total AD** | | **16** | **0** | **0** | **0** | **16** | **0** | **0** | **0** | **17** | **0** | **19** | **0** | **19** |
| AST 11 | | | | | | | | | | | | | | |

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[16] In line with Article 32 (1) of the framework Financial Regulation, the management board may modify, under certain conditions, the establishment plan by in principle up to 10% of posts authorised, unless the financial rules of the body concerned allows for a different % rate.

[17] *Ibid.*

| Category and grade | Establishment plan in EU Budget 2014 | | Modifications in 2014 in application of flexibility rule[16] | | Establishment plan in voted EU Budget 2015 | | Modifications envisaged in establishment plan 2015 in application of flexibility rule[17] | | Establishment plan in Draft EU Budget 2016 | | Establishment plan 2017 | | Establishment plan 2018 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | officials | TA | officials | TA | officials | TA | officials | TA | officials | TA | officials | TA | officials | TA |
| AST 10 | | | | | | | | | | | | | | |
| AST 9 | | | | | | | | | | | | | | |
| AST 8 | | | | | | | | | | | | | | |
| AST 7 | | | | | | | | | | | | | | |
| AST 6 | | | | | | | | | | 1 | | 1 | | 2 |
| AST 5 | | 2 | | | | 2 | | | | 2 | | 3 | | 4 |
| AST 4 | | 2 | | | | 2 | | | | 4 | | 6 | | 5 |
| AST 3 | | 7 | | | | 7 | | | | 4 | | 1 | | |
| AST 2 | | | | | | | | | | | | | | |
| AST 1 | | | | | | | | | | | | | | |
| **Total AST** | | **11** | 0 | 0 | 0 | **11** | 0 | 0 | 0 | **11** | 0 | **11** | 0 | **11** |
| AST/SC 6 | | | | | | | | | | | | | | |
| AST/SC5 | | | | | | | | | | | | | | |
| AST/SC4 | | | | | | | | | | | | | | |
| AST/SC3 | | | | | | | | | | | | | | |
| AST/SC2 | | | | | | | | | | | | | | |
| AST/SC1 | | | | | | | | | | | | | | |
| **Total AST/SC** | | | | | | | | | | | | | | |
| **TOTAL** | | **27** | 0 | 0 | 0 | **27** | 0 | 0 | 0 | **28** | 0 | **30** | 0 | **30** |

There are two separate developments included in the table above. The first development is the expectation that in 2015 the legislative authorities will decide on a new legal mandate with additional new tasks (Law Enforcement Training Scheme - LETS) for CEPOL.    The table

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above includes a total of 3 new positions in line with the proposal of the European Commission. At this moment it is for CEPOL not clear if this number will be sufficient or not, especially taking in consideration that in the 2013 Commission proposal for a new Europol regulation a number of 12 positions was foreseen for LETS. The additional 3 positions will be included from 2016 (1 AD 7 – legal advisor) and 2017 (2 AD 5 – LETS officers). Therefore CEPOL may request additional posts when there is more clarity on the workload of the new tasks.

The other changes in the table are related to the promotion / reclassification scheduled to start from 2016. Since its inception as a regulatory agency CEPOL has not offered the opportunity for its staff to be promoted / reclassified. With the coming into force of the implementing rules on promotion (for Temporary Agents) and reclassification (for Contract Agents) in 2015, CEPOL will already now have to create the necessary room in its establishment plan. As a general principle each staff member should have the chance for promotion every three years. Due to the size of the organisation with in some grades only one position, at CEPOL this principle will not be implemented per grade but for the Agency as a whole.

The results of these two developments are shown in the table below.

| Category and grade | Establishment plan in voted EU Budget 2015 | | Modifications envisaged in establishment plan 2016 in application of flexibility rule | | | | TA 2016 | Modifications envisaged in establishment plan 2017 in application of flexibility rule | | | | TA 2017 | Modifications envisaged in establishment plan 2018 in application of flexibility rule | | | | TA 2018 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | officials | TA | officials | New post | Flex Rule | | Total | officials | New posts | Flex Rule | | | officials | New posts | Flex Rule | | |
| AD 14 | | | | | | | | | | | | | | | | 1 | 1 |
| AD 13 | | 1 | | | | | 1 | | | | | 1 | | | | -1 | 0 |
| AD 12 | | | | | | | 0 | | | | | 0 | | | | | 0 |
| AD 11 | | | | 1 | | | 1 | | | 1 | | 2 | | | | | 2 |
| AD 10 | | 2 | | 1 | | -1 | 2 | | | 1 | -1 | 2 | | | | 1 | 3 |
| AD 9 | | 3 | | | | -1 | 2 | | | | -1 | 1 | | | | -1 | 0 |

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| Category and grade | Establishment plan in voted EU Budget 2015 | | Modifications envisaged in establishment plan 2016 in application of flexibility rule | | | | TA 2016 | Modifications envisaged in establishment plan 2017 in application of flexibility rule | | | | TA 2017 | Modifications envisaged in establishment plan 2018 in application of flexibility rule | | | | TA 2018 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | officials | TA | officials | New post | Flex Rule | | Total | officials | New posts | Flex Rule | | | officials | New posts | Flex Rule | | |
| AD 8 | | | | | | | 0 | | | | | 0 | | | 1 | | 1 |
| AD 7 | | 1 | | 1 | | | 2 | | | | | 2 | | | | -1 | 1 |
| AD 6 | | | | | 3 | | 3 | | | 3 | | 6 | | | 3 | | 9 |
| AD 5 | | 9 | | | | -3 | 6 | | 2 | | -3 | 5 | | | | -3 | 2 |
| Total AD | 0 | 16 | 0 | 1 | 5 | -5 | 17 | 0 | 2 | 5 | -5 | 19 | 0 | 0 | 6 | -6 | 19 |
| AST 6 | | | | | 1 | | 1 | | | | | 1 | | | 1 | | 2 |
| AST 5 | | 2 | | | 1 | -1 | 2 | | | 1 | | 3 | | | 2 | -1 | 4 |
| AST 4 | | 2 | | | 3 | -1 | 4 | | | 3 | -1 | 6 | | | 1 | -2 | 5 |
| AST 3 | | 7 | | | | -3 | 4 | | | | -3 | 1 | | | | -1 | 0 |
| AST 2 | | | | | | | 0 | | | | | 0 | | | | | 0 |
| AST 1 | | | | | | | 0 | | | | | 0 | | | | | 0 |
| Total AST | 0 | 11 | 0 | 0 | 5 | -5 | 11 | 0 | 0 | 4 | -4 | 11 | 0 | 0 | 4 | -4 | 11 |
| TOTAL | 0 | 27 | 0 | 1 | 10 | -10 | 28 | 0 | 2 | 9 | -9 | 30 | 0 | 0 | 10 | -10 | 30 |

## 3. Annual staff-related expenditure in 2014, in absolute terms and as a percentage of the overall administrative expenditure

| | Executed budget 2014[18] per source of revenue | | | Executed budget 2014[19] broken down by titles | | | |
|---|---|---|---|---|---|---|---|
| | EU Budget (1) | Other sources[20] (2) | Total (3=1+2) | Title 1[21] (4) | Title 2 (5) | Title 3 (6) | Total (7=4+5+6) (7=3) |
| **Salaries & allowances (1)** | **4,131,501.95** | **285,141.50** | **4,416,643.45** | **4,416,643.45** | **-** | **-** | **4,416,643.45** |
| of which establishment plan posts (officials, TA) | 3,433,489.96 | 285,141.50 | 3,718,631.46 | 3,718,631.46 | | | 3,718,631.46 |
| of which external personnel (CA, SNE and External staff for occasional replacement) | 698,011.99 | | 698,011.99 | 698,011.99 | | | 698,011.99 |
| of which structural service providers | | | | | | | |
| **Other support/administrative expenditure (2)** | **1,192,488.00** | **-** | **1,192,488.00** | **539,212.00** | **647,976.00** | **5,300.00** | **1,192,488.00** |
| Expenditure related to staff recruitment | 34,400.00 | | 34,400.00 | 34,400.00 | | | 34,400.00 |
| Socio-medical infrastructure | 71,710.00 | | 71,710.00 | 71,710.00 | | | 71,710.00 |
| Training costs | 30,190.00 | | 30,190.00 | 30,190.00 | | | 30,190.00 |
| Mission costs | 79,400.00 | | 79,400.00 | 79,400.00 | | | 79,400.00 |
| Information and publishing | - | | - | | | | - |
| Studies / Surveys / Consultations | - | | - | | | | - |
| IT costs | 451,166.00 | | 451,166.00 | | 451,166.00 | | 451,166.00 |
| Experts costs | 316,512.00 | | 316,512.00 | 316,512.00 | | | 316,512.00 |

[18] Final executed budget (in commitment appropriations) including carry-overs to 2015, EFTA and third and candidate countries contributions

[19] *Ibid.*

[20] Including i.e. fees, charges, industry associations and Member State contributions; if applicable please also specify below the table the sources of contribution

[21] The total of figures presented under columns "Title 1", "Title 2"and "Title 3" should add up and equal the execution on each title of the budget

| | Executed budget 2014[18] per source of revenue | | | Executed budget 2014[19] broken down by titles | | | |
|---|---|---|---|---|---|---|---|
| | EU Budget (1) | Other sources[20] (2) | Total (3=1+2) | Title 1[21] (4) | Title 2 (5) | Title 3 (6) | Total (7=4+5+6) (7=3) |
| Postage / telecommunications | 4,965.00 | | 4,965.00 | | 4,965.00 | | 4,965.00 |
| Translation and interpretation costs | - | | - | | | | - |
| Meetings / Conferences / Receptions / Events | 7,000.00 | | 7,000.00 | 7,000.00 | | | 7,000.00 |
| Auditing and evaluation | - | | - | | | | - |
| Running costs | 85,889.00 | | 85,889.00 | | 85,889.00 | | 85,889.00 |
| Rental of buildings and associated costs | 94,698.00 | | 94,698.00 | | 94,698.00 | | 94,698.00 |
| Research and Development / Innovation | 5,300.00 | | 5,300.00 | | | 5,300.00 | 5,300.00 |
| Movable property and associated costs | 11,258.00 | | 11,258.00 | | 11,258.00 | | 11,258.00 |
| Other (please specify) | - | | - | | | | - |
| **% share of salaries, allowances expenditure (1)/(2)** | 3.46 | | 3.46 | **8.19** | | **-** | **3.70** |
| **Other operational costs (3)** | 3,316,083.00 | | 3,316,083.00 | | | **3,316,083.00** | **3,316,083.00** |

# 7  4. Organisation and organizational chart at 31.12.2014



**3 TA**
Director

**2 TA**
Operations Department

**1 TA**
**1 SNE; 2015 only**
Corporate Services Department

**1 TA**
Training & Research Unit

**1 TA**
Strategic Affairs Unit

**4 TA**
**2 CA**
Finance Unit

**3 TA**
**3 SNE (2 open; for 2015 only)**
Training & Evaluation

**1 TA**
**1 SNE open; 2015 only**
Planning

**1 TA**
**1 CA**
Human Resources

**1 TA**
**2 SNE**
European Police Exchange

**1 TA**
**1 CA**
Communication

**2 TA (1 open)**
ICT

**1 TA**
**1 CA – open**
**1 SNE**
E-Learning

**1 SNE**
External relations

**1 TA**
**1 CA - open**
Procurement

**1 TA**
Capacity Building

**1 TA**
**1 CA – open**
Governance

**3 CA (1 open)**
Logistics

**1 TA**
**1 SNE – open; 2015 only**
Research & Science

**1 TA**
Quality Management

**16 AD**
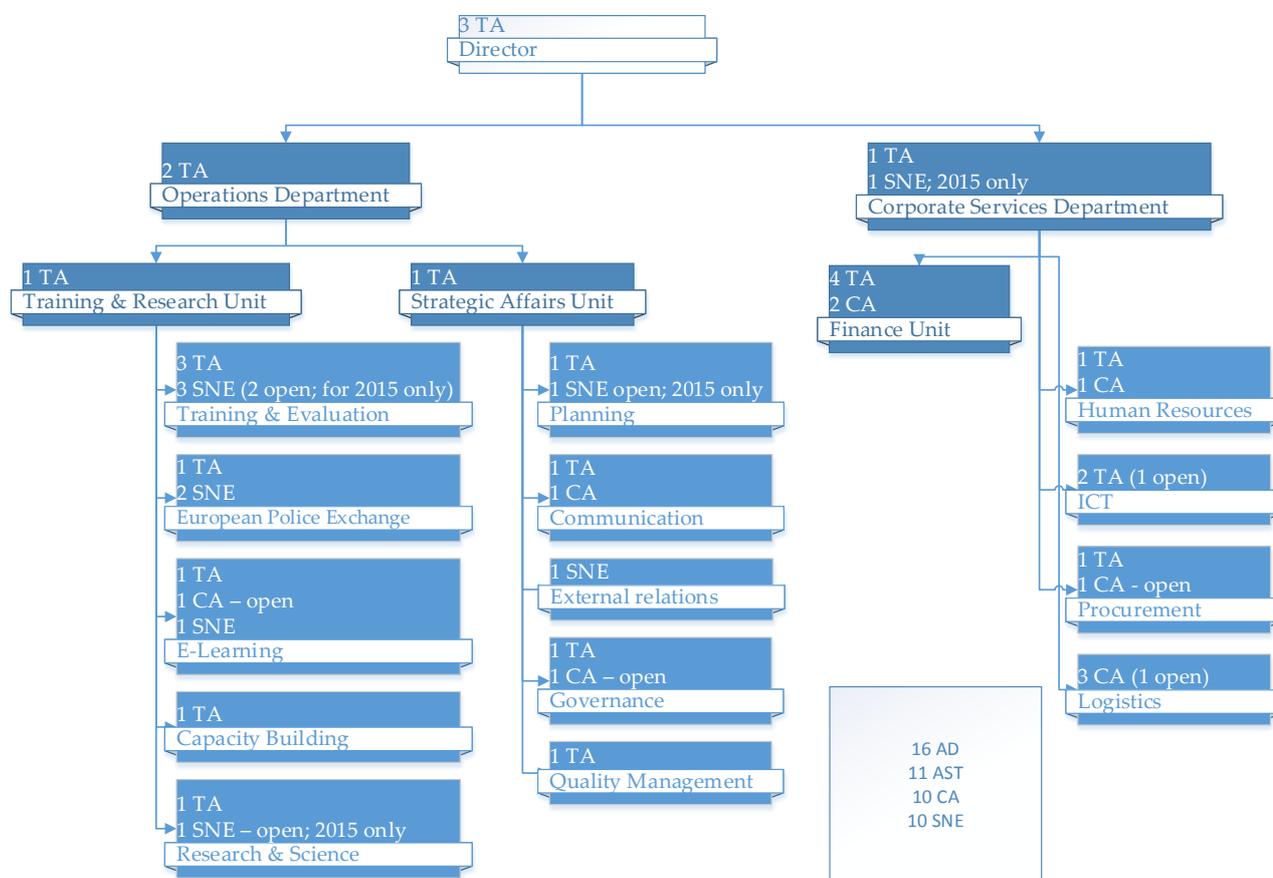**11 AST**
**10 CA**
**10 SNE**

*Figure 1 - Organisational chart per 31 December 2014*

The organisational chart as of 31 December 2014 does not take into consideration additional posts expected to be allocated to CEPOL as a result of the new CEPOL regulation.

Four SNE positions are allocated only in 2015; calls for three of these positions have been issued in the middle of December 2014 with the expectation to have them filled by 1 February 2015. The fourth of these positions is already filled due to an internal re-allocation of 1 SNE.

On 31 December 2014 there are 5 open positions; this number includes those positions of staff members who didn't follow the Agency to its new location in Budapest. For 4 of these positions the recruitment procedures are far advanced: interviews have been held. For one procedure, an additional interview will be scheduled in January.

# 8  5. Overview of the situation over the years 2016-2018

## 9  5.1.  New tasks

CEPOL's expected mandate changes in relation to the LETS implementation may bring new tasks, however it is not possible at this point to project the extent of the impact of these tasks and related budget implications. However, previous assessments by the Commission in the context of the March 2013 proposal for the establishment of a European Agency for Law Enforcement Cooperation and Training, an increase of approximately 12 staff members had been foreseen. This document, unless stated differently, is based on the current status and current regulation in force.

## 10  5.2.  Growth of existing tasks

It is important to take into consideration the fact that successive expert analyses of CEPOL have identified that the agency operates with a deficit of available human resources.The staffing level did not allow so far to establish certain key posts, e.g. legal advisor.  The Five Year Evaluation of CEPOL published in 2011 recommended that the capacity of the agency should be strengthened.  Similar findings have been made in the GHK report[22] commissioned by the European Commission.

CEPOL is recognised partner among policy makers and practitioners. Therefore, the demand for CEPOL training has been constantly increasing while the resources allocated to the agency have remained almost unchanged. Hence, the agency is investigating all avenues to prioritise and satisfy the legitimate training needs within the given resource framework.

Relevance of e-learning training and learning opportunities has grown considerably since the establishment of the agency, and has become even more relevant in times of the strict austerity. E-learning allows wider outreach and can cater to both awareness and specialist training. E-learning products have become highly demanded and integral part of any training portfolio developed by the agency. In order to maintain and develop this area the agency needs to invest not only into the resources dedicated to e-learning, but into supporting functions, e.g. maintenance and development of its online platform (e-NET). It is a full time job that currently is dispersed among several staff members thus affecting business continuity and coherency.

Knowledge products developed at the European Union level, including by CEPOL, is enormous yet largely dispersed. CEPOL, as knowledge and training institution, constantly works towards the provision of knowledge management tools. In fact, the agency should become a repository of knowledge – a 'one stop shop' for training needs. In addition,

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[22] **Study on the amendment of the Council Decision 2005/681/JHA setting up CEPOL activity –Final Report, April 2012**

requirements and needs for police research contributions is increasing. The area of research, science and knowledge management is manned by one AD 5 officer. The current situation poses a high risk of insufficient business continuity and lack of meaningful development.

The European Police Exchange Programme (EPEP) is currently implemented solely by Seconded National Experts, thus affecting the business continuity of the programme and the loss of practical know-how when the seconded staff departs. Whilst the EPEP is greatly appreciated by the law enforcement community, there is a clear issue with sustainability associated with the current financing and implementation arrangements.

The Internal Audit Service in their ICT Risk Assessment concluded that the limited IT staff (currently 2 TA AST officers) and the lack of a proper back up function represents a risk of discontinuity of the IT services. Similarly, the HR function has at present only 1 TA AST and 1 CA FGII position.

The European Ombudsman acknowledged the lack of a legal officer as a vulnerability within the agency, and recommended that this deficit should be addressed. To solve this important issue, CEPOL is requesting one AD 7 function from 2016 onwards.

The deficits identified above cannot be resolved through reallocation of posts without creating new deficits in other areas of the organisation that will be equally impactful, either operationally or administratively.

## 11 5.3.     Efficiency gains

Successive evaluations of CEPOL have found the agency to be both efficient and effective.

One of the tasks of EU level training is to build a unified culture of policing within the EU, as well as ensuring that there is coherence in the EU's response to the capacity building needs outside the EU. This calls for further harmonisation of the efforts at the EU level in order to achieve comparable standard of cross border law enforcement cooperation, ultimately required for protection of the safety of the EU citizens. Since 2013 CEPOL applies principles of the European law Enforcement Training Scheme in defining the priorities. Training needs identified are analysed and adequate learning methods selected applying a portfolio approach, e.g. common curricula are used to support national wide entry level training needs, online solutions are offered for professionalisation needs, while residential activities are predominantly used for development of specialist skills, building expert knowledge.  To facilitate achievement of this goal CEPOL delivers training in using the following channels at EU level through a variety of training and learning activities, thus contributing to building bridges between law enforcement professionals:

Residential training: CEPOL organises 70 - 75 residential activities a year, annually bringing together, on average, 2,500 police officers and experts. Residential activities is undisputedly the most effective tool for furthering specialist skills, building international expert networks, exchange of good practices. As a principle, CEPOL uses this tool for specialist training rather

than awareness. It is expected to train 6300 police officers in 2016-2018. The activities will be implemented within the following categories deriving from the EU policies and strategic needs of the agency (subject to approval of the Governing board):

1. EU Policy Cycle 2014 – 2017;
2. Other organised international crime;
3. Counter-Terrorism;
4. Special Law Enforcement Techniques;
5. EU Police and Judicial cooperation and networks;
6. External dimension of the area of Freedom, Security and Justice
7. Maintenance of law and order and public security;
8. Leadership, learning, training, language development;
9. Research and science, prevention;
10. Fundamental rights

- Extensive use of E-learning training opportunities has ensured the constant increase of impact and outreach of CEPOL's training and learning (7912 participants trained in 2014 through e-learning options in comparison to 5556 participants in 2013, and 3626 participants in 2012). It consists of several products, such as online modules and webinars. Online modules provide self-paced learning options on specific subjects. Webinars (online seminars) are offered to the Member States providing law enforcement officers with an easy-to-implement and cost-effective learning tool. Webinars are ideal for short, interactive training sessions, either pre-planned or implemented at relatively short notice in order to cater to ad hoc immediate training needs; further significant developments in the area of e-learning are hampered by resource limitations preventing further development of ICT environment. However despite insufficient resources, popularity of the CEPOL e-learning products is growing it is expected to train more than 20,000 law enforcement officers in 2016-2018.

- Common Curricula and training manuals/materials can be ideal for training harmonisation across the EU. Survey mapping EU law enforcement training conducted by CEPOL on behalf of the European Commission demonstrates that this type of training products are high in demand and would improve awareness of cross border cooperation tools at the entry level of the police. Development of these products is resource demanding especially in terms of staffing therefore space for further developments is very limited.

- European Police Exchange Programme (EPEP): at its 3010th General Affairs meeting, the Council of the European Union called for CEPOL to implement a European Police Exchange Programme initially for four years, however the planned funding for this programme was not provided, and this has resulted in difficulties to expand and sustain the Programme. Since 2011, EPEP has significantly increased its contribution to raising awareness of EU law enforcement cooperation through the introduction of study visits to JHA agencies and bodies, such as Europol, Frontex, OLAF and EMCDDA. Since 2013 the EPEP has been opened to the European Union Candidate, European Neighbourhood, Eastern Partnership countries responding to the needs of external

aspects of the EU security. Priority topics for EPEP are fully aligned with the EU policy areas, such as the EU Policy Cycle and security threats identified by Serious and Organised Crime Threat Assessment (SOCTA). Despite the programme being high on demand and its clear link to EU priorities as it contributes to building a common culture and exchange of practices, but due to lack of resources and increasing costs of other products it is possible that the EPEP will need to be implemented at a significantly reduced scale. In 2011-2014 around 1300 police officers and experts were participants of the EPEP. It is expected to train 1200 police officers through EPEP in 2016-2018, subject to availability of resources.

- Research and science: CEPOL's current mandate in the area of research and science is limited to monitoring and dissemination of the research materials. For this purpose CEPOL has mapped existent law enforcement research and science centres, regularly (2-3 times per year) publishes bulletins giving an overview of research findings both in the EU and internationally. E-library is another product, which gives access to the law enforcement institutions to research materials and it is expected to increase the volume of available materials.

- CEPOL has been building a pool of experts through Lecturers, Researchers and Trainers Database since 2013. This tool supports selection of experts for CEPOL training and learning activities. Deployment of trainers is conducted through the National Contact Points. Moreover, CEPOL is able to assist other training institutions, organisations with expert data.

- CEPOL monitors the efficiency and effectiveness of the agency though the use of Key Performance Indicators. The use of KPIs enables the management of CEPOL to assess the performance of the agency to ensure the required qualitative and quantitative targets are met and maintained. On the basis of this performance monitoring, the results of the expert evaluations of CEPOL, its products and services and taking into consideration the noted deficits in staffing levels, no potential for more efficiency gains have been identified.

The agency's performance indicators demonstrate that CEPOL not only exceeded its activity implementation target, but also constantly achieves outstanding levels of satisfaction with CEPOL activities (satisfaction rate in 2014 - 92%). The quality of CEPOL's output is dependent on the agency's ability to work effectively, and the achievements of 2013 are built upon the agency's ongoing drive to operate responsibly and efficiently. Further evidence of the agency's enhanced efficiency is the further reduction in the unit price of its training. In 2013, CEPOL delivered training to 37% more participants than in 2012, while in 2014, participants increased by 25% compared to 2013, with an operating budget which stayed almost unchanged.

**Number of participants**
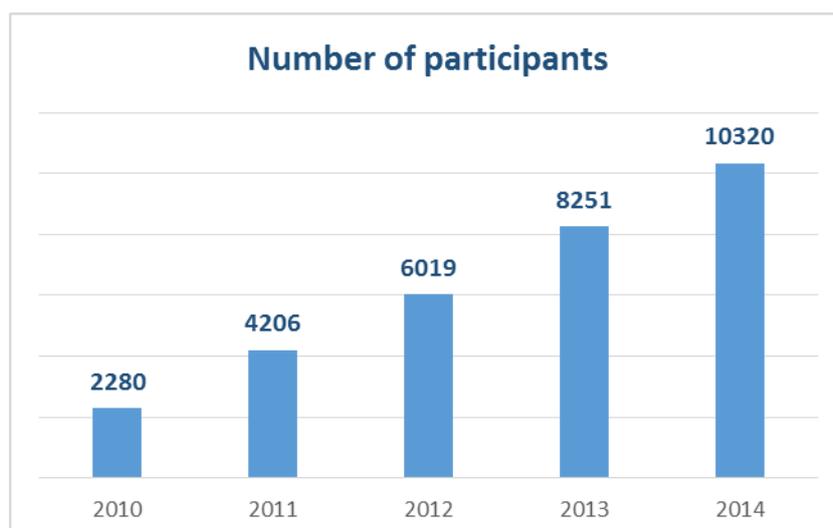


## 12 5.4.    Negative priorities/Decrease of existing tasks

Unless additional resources are not  made available to the agency the feasibility of implementing the European Police Exchange Programme (EPEP) will need to be looked at and possibly downsized, despite it being highly in demand in the Member States. EPEP is directly contributing to high level policy requirements defined in the Stockholm programme and Internal Security Strategy such as the construction  of a genuine European law enforcement culture , exchanging  best practices, and building professional networks. Moreover, key activities of CEPOL's core business such as residential courses need to be strictly prioritised to meet budget availability. For  example, in 2014 more than 100 activities were identified by stakeholders and Member States; however, only 72 were selected for implementation due to the size of the budget.

## 13 5.5.    Redeployment of resources in view of budgetary constraints

CEPOL has outsourced part of its accountancy to the Accounting Services of European Commission. This enabled CEPOL to terminate the AST3 position currently used by the Accounting Assistant and thereby bring its establishment plan in line with the ceiling set by the Budgetary Authorities for 2014.

The identified resource deficits and increasing demand for the products and services of CEPOL allow only for the limited redeployment of resources, e.g. to administrate travel arrangements for all participants.

CEPOL's policy of ensuring that the appropriate management capacity and competencies are in place to support the development of CEPOL will be continued.  Mindful of the classification of CEPOL as a "cruising speed" agency, CEPOL makes no request for additional posts within this MSPP window of 2016-2018.  However, as has been noted previously, CEPOL is considered to be operating at a deficit of required posts.  Further, when taking into consideration the imminent changes to the CEPOL legal base and possible extension of its mandate,  additional posts are required in 2016, 2017 and 2018.

CEPOL is seeking to partly offset this deficit through the use of SNEs, and is grateful for the on-going support offered by Member States in this respect. The CEPOL management consider that it is of utmost importance that CEPOL continues to strive to meet the increasing demand placed upon the agency in order to support EU policy. The limited availability of posts within CEPOL and already high workload placed upon the incumbent officers does not offer the potential for CEPOL to reassign posts. For this reason, CEPOL expects that a minimum of 6 SNE FTE will be required within the current planning window, to deliver the products and services required.

# 14 6. Staff policy followed by the agency

## 15 6.1.       Recruitment policy

The CEPOL recruitment policy has been reviewed in the end of 2013 and the beginning of 2014; a new Director's decision on the CEPOL recruitment policy is in force from 1 March 2014. This new recruitment policy includes process descriptions and templates (such as vacancy notice, decision for appointing the Selection Committee, appointing authority decision, conditional offer/confirmation offer/reserve list/regret letters etc.). In addition, a checklist containing all key controls to be completed throughout the recruitment procedure to assist HR during the process and also to review that the documents resulted following each step of the recruitment procedure will be developed. To assist the selection committee members and reach consistency in the recruitment process, guidelines have been developed. The recruitment policy will be reviewed in the first three months of 2015 to see where it can be further improved.

## 16 a.  Officials

CEPOL does not employ any officials.

## 17 b.  Temporary agents

### 18  *Type of key functions*

As CEPOL is a lean organisation, all positions have to be considered as key functions.

The following table describes the allocation and designation of Temporary Agents within CEPOL, including the entry grade for each position. This table is based on the organisation chart per 31 December 2014 and does not take into consideration possible additional positions as a result of the legislative process leading to  a new CEPOL regulation.

| Unit | Position | Entry grade | Job summary |
|---|---|---|---|
| **Office of the Director** | | | |
| | Director | AD-13 | The Director is the Authorising Officer by delegation for CEPOL.  According to |

| Unit | Position | Entry grade | Job summary |
|---|---|---|---|
| | | | the Council decision he is legally representing CEPOL. He works closely with the CEPOL Governing Board and Committees on defining CEPOL's strategy and Annual Work Programme. Mandatory position. |
| | Assistant to the Director | AST-3 | This post provides assistance and secretarial support to the Director and his staff. |
| | Internal Control Officer | AD-5 | This post is primarily concerned with ensuring compliance with the Commission Internal Control Standards. Specifically, it provides advice and support to the Director in all aspects of internal and external auditing, as well as on controlling, reporting obligations and related tasks. It further provides assurances advice in management and specific policy areas within the Agency. |
| **Corporate Services Department** | | | |
| | Head of Corporate Services | AD-10 | Department manager and Head of Administration. Overall management responsibility for all functions within the department: Finance, HR, Procurement and ICT. This post has the attributions of Authorising Officer by sub-delegation and is considered mandatory to ensure the segregation of duties. |
| Finance Unit | Head of Finance | AD-9 | Head of Finance Unit and deputy to Head of Department to ensure business continuity in compliance with the Internal Control Standards. |
| | Budget and Finance Officer | AD-7 | This post is concerned with planning and monitoring the budget, and ensures the consistency with the budget of CEPOL and the EU financial regulations. |
| | Financial Contact Person | AD-5 | CEPOL has signed an agreement with DG BUDG on the outsourcing of the accounting function of the Agency to the Accounting Services from the European Commission from 1 April 2014. The post of Financial Contact |

| Unit | Position | Entry grade | Job summary |
|---|---|---|---|
| | | | Person replaces the Accounting Officer position with a change of tasks |
| | Budget and Finance Support Assistant | AST-3 | Support for Head of Finance Unit and Budget and Finance Officer as well as the Procurement Officer. |
| HR Management | Human Resources Officer | AST-5 | This post is designated to prepare HR analysis and reporting to support the management and to provide HR support services to the organisation. This post is considered to be mandatory to ensure compliance with the Staff Regulations and compliance with the Internal Control Standards. |
| ICT | IT Officer | AST-5 | First and second level ICT support for for the organisation, back-office systems and user administration. |
| | ICT Assistant | AST-3 | Support for the ICT officer and functional back up to that post to ensure business continuity in accordance with the Internal Control Standards. |
| Procurement and Asset Management | Procurement Officer | AST-3 | Procurement and asset management services to the organisation to ensure compliance with the Financial Regulations. |
| **Operations Department** | | | |
| | Deputy Director and Head of Operations Department | AD-10 | This post is responsible for CEPOL's core business - the development of an effective learning environment for law enforcement officers in the EU Member States.  In particular this post is responsible for the effective planning and implementation of the CEPOL Annual Work Programme. This posthas the attributions of Authorising Officer by sub-delegation and is considered mandatory to ensure the segregation of duties. |
| Management Support and Assistance | Management Support Assistant | AST-4 | This post is designated to provide support to the Deputy Director. |
| Training & Research Unit | Head of Unit | AD-9 | The primary responsibility of this post is to develop and implement CEPOL's core activities in accordance with the Annual Work Programme. |

| Unit | Position | Entry grade | Job summary |
|---|---|---|---|
| | | | This post also provides back-up to the Head of Department to ensure business continuity in accordance with the Internal Control Standards. |
| | Programme Officer (Common Curricula /capacity building) | AD-5 | This post is designated to the preparation and implementation of the CEPOL work programme particularly to ensure the development of training manuals and common curricula.<br><br>The post manages CEPOL's contribution to projects where CEPOL is a partner. Additionally it coordinates CEPOL's contribution to designated priorities of the EU Policy Cycle. |
| | Programme Support Officer | AST-3 | This post is designated to conduct evaluation of and support implementation of CEPOL residential activities. The post gives administrative support to grant management process and implementation of residential activities. Additionally it coordinates CEPOL's contribution to designated priorities of the EU Policy Cycle. |
| | E-Learning Officer | AD-5 | This post is concerned with the design, development and implementation of e-learning programmes as well as establishing of an e-learning culture within the CEPOL network. This post is also concerned with the development and delivery of web-enabled seminars. The post coordinates the work of e-Learning Team. Additionally it coordinates CEPOL's contribution to designated priorities of the EU Policy Cycle. |
| | Programme Officer (Courses and Seminars) | AD-5 | The posts is designated for the preparation and implementation of the CEPOL Work Programme, particularly to ensure the development, implementation, monitoring and follow-up of courses and seminars. The post coordinates overall CEPOL's contribution to the EU Policy Cycle as well as specifically designated |

| Unit | Position | Entry grade | Job summary |
|---|---|---|---|
| | | | priorities. The post coordinates the work of Training Team. |
| | Programme Officer (EPEP) | AD-5 | The post is designated to preparation and coordination of implementation of the EPEP. Additional responsibilities include implementation of the residential activities and coordination of CEPOL's contribution of designated priorities of the EU Policy Cycle. |
| | Finance and Budget Support Officer | AST-3 | This post is designated for the processing of all reimbursement claims from Member States relating to courses, seminars. |
| | Research and Knowledge Management Officer | AD-5 | The main responsibilities of this post include the collection of research findings and good practices within the Police, Universities and Institutes related to Police matters and disseminating research findings and good practices to the national police colleges and the organisers of CEPOL courses and seminars. |
| Strategic Affairs Unit | Head of Unit | AD-9 | This post is designated as Head of Unit responsible for the horizontal/coordination tasks in support of CEPOL's core business such as Governance, Communications, External Relations, Quality Management. |
| | Planning Officer | AD-5 | This post is designated to provide planning expertise across the Annual Work Programme and other organisational plans. |
| | Communication officer | AST-4 | This post is designated to be responsible for CEPOL's communications and publicity. These responsibilities include raising awareness of CEPOL, editing publications, and responding to enquiries from the press and public and coordinating communication within CEPOL and the CEPOL Network. |
| | Governance Assistant | AST-3 | This post is responsible for the administration and organisation of Agency governance meetings as well as National Contact Points meetings, with particular reference to Governing Board |

| Unit | Position | Entry grade | Job summary |
|---|---|---|---|
| | | | matters. |
| | Quality Management Officer and Data Protection Officer | AD-5 | This post is responsible for CEPOL's quality management development, especially the core activities. The role of Data Protection Officer is considered to be mandatory to enable compliance with the Data Protection Regulations.<br><br>One officer fulfils both roles at present |

## 19 Selection procedure

All Temporary Agents are recruited via formal selection procedures according to the CEPOL Recruitment Guide.

CEPOL's current selection procedure which is applicable to both temporary agents and contract agents is based on the following principles:

- Publication of a vacancy notice on CEPOL's website and on the EPSO website, indicating eligibility and selection criteria, indicating type and duration of contract as well as the recruitment grade.

- Appointing a selection panel; a representative from HR will in all panels be present as secretary and to ensure compliance with the recruitment policy. When justified by the level or the required expertise of a post, an additional external member is appointed. Selection panel members are also requested from the CEPOL Staff Committee, bearing in mind a gender balance and respecting the minimum grade requirement

- Pre-selection of candidates by the selection panel on the basis of required documents, permitting the evaluation of defined application eligibility and selection criteria.

- Interview of candidates by the selection panel on the basis of pre-determined competency based questions covering the specific competencies in the area of expertise, knowledge of European Institutions, general aptitudes and language abilities as outlined in the published vacancy notice. A written assessment test is set for each.

- The selection panel proposes a list of suitable candidates in a report sent to the Director acting as Appointing Authority or Authority authorised to conclude contracts respectively.

- The Director acting as Appointing Authority makes the final selection from a list of suitable candidates.

### 20 Entry grades

As stated elsewhere in this document CEPOL has not yet developed and/or implement a promotion policy. From 2015 this will change; however, as a consequence it means that all staff in the current grades are in the entry grade for each position.

When CEPOL was established the (entry) grades for its staff were set low in comparison to similar posts in other agencies. For this reason, CEPOL will keep the current grades as entry grades. This will then lead in the future to the bandwidth for different positions as shown in the table below.

| AST | Assistants | | AD | Experts, Managers and Director | | | |
|---|---|---|---|---|---|---|---|
| | | | 16 | | | | |
| | | | 15 | | | | |
| | | | 14 | | | | Director |
| | | | 13 | | | | Director |
| | | | 12 | | | | |
| 11 | | | 11 | | | Department head | |
| 10 | | | 10 | | | Department head | |
| 9 | | | 9 | | Heads of Unit Senior officer | | |
| 8 | | | 8 | | Heads of Unit Senior officer | | |
| 7 | | Senior Assistant | 7 | Officer Functional / Operational | | | |
| 6 | | Senior Assistant | 6 | Officer Functional / Operational | | | |
| 5 | | Senior Assistant | 5 | Officer Functional / Operational | | | |
| 4 | Assistant | | | | | | |
| 3 | Assistant | | | | | | |
| 2 | | | | | | | |
| 1 | | | | | | | |

Managers provide operational or administrative management in support of the implementation of the CEPOL mandate. They are responsible and accountable for the delivery of expected outputs in respect of the CEPOL Strategy and associated planning and the Annual Work Programme whilst ensuring sound financial management and supervision of their respective departments/units as applicable. To date the post of Director is graded at AD13, Heads of Department posts at AD10 and Heads of Unit at AD9.

Programme Officers are staff requiring specific expertise and/or having a particular function contributing to the delivery of tasks, projects or coordinate complex sets of activities and financial and human resources under the authority of a Senior or Middle Manager. Typically and in comparison with other EU agencies and the European Commission these posts would be filled by Temporary Agents at grade AD7. However, at CEPOL due to historical reasons officers having high level specialisation in various fields are graded at AD5.

Senior Assistants provide support in the implementation of the Annual Work Programme, drafting of documents and assistance in the implementation of policies and procedures in following the instructions of line management. A Senior Assistant may also provide specialised assistance in financial or human resource management activities. Typically these posts would be filled by Temporary Agents at AST5.

Assistants play a supporting or service role in operational, administrative tasks under the supervision of a Senior Assistant and or a higher level function. Typically these posts would be filled by Temporary Agents at grade AST3 or with Contract Agents Function Group I to III dependent upon the nature of the role.

### 21  Length of contracts

As a general rule CEPOL issues initial contracts to Temporary Agents for a 5 year period. These initial contracts can be renewed once for a fixed term of 5 year; any subsequent renewal will be for an indefinite period.

## 22  c.  Contract agents

### 23  Key functions

As CEPOL is a small size organisation, all positions have to be considered as key functions.

The following table describes the allocation and designation of Contract Agents within CEPOL, including the function group for each position. This table is based on the organisation chart per 31 December 2014 and does not take into consideration possible additional positions as a result of the legislative process for a new CEPOL regulations.

| Unit | Job Title | Function group (Entry) | Job summary |
|---|---|---|---|
| **Office of the Director** | | | |
| No Contract Agents allocated | | | |
| **Corporate Services Department** | | | |
| | Finance Assistant | FG-II | One Data Entry/Financial Administrator post. One financial initiator. These posts are considered mandatory in order to ensure the correct division of responsibilities according to the Financial Regulations and business continuity according to the Internal Control |

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| Unit | Job Title | Function group (Entry) | Job summary |
|---|---|---|---|
| | | | Standards |
| | HR Assistant | FG-II | Support for the HR Officer to ensure compliance with the Staff Regulations and payroll officer for the agency. This post is considered to be mandatory to ensure HR business continuity and compliance with the Internal Control Standards |
| | Procurement Assistant | FG-III | Support for the Procurement Officer to ensure compliance with the Financial Regulation and Procurement Vademecum. This post of considered to be mandatory to ensure procurement business continuity and compliance with Internal Control Standards |
| Logistics team | Travel and Missions Support Officer | FG-II | Two posts. Travel booking for operational travel (course and training attendees), network and staff missions booking. Posts provide logistical support to CEPOL events |
| | | FG-I | Travel booking for operational travel (course and training attendees), network and staff missions booking. Post provide logistical support to CEPOL events |
| **Operations Department** | | | |
| Training and Research Unit | E-Learning Assistant | FG-III | The post is tasked with supporting the development and implementation of online learning activities and administering Learning Management System |
| Strategic Affairs | Web & Communications | FG-II | This post is designated for the updating and maintaining the CEPOL website. |

| Unit | Job Title | Function group (Entry) | Job summary |
|---|---|---|---|
| Unit | Assistant | | This post is also the focal point for the National e-Net Managers and assisting with e-Net user management related issues. |
| | Governance Assistant | FG-II | This post provides administrative support to the department, in particular for organising governance meetings and the communication flow related to this. |

Contracts Agents perform a supporting or service role in operational, administrative tasks under the supervision of a Senior Assistant or a higher level function. Typically these posts would be filled by Contract Agents Function Group I to III dependent upon the nature of the role.

### 24  Selection procedure

Contract Agents may be selected by the same procedures and principles as described previously for Temporary Agents.  Where appropriate and possible, Contract Agents may be selected from available EPSO list candidates following an interview.

### 25  Length of contracts

According to the approved Implementing Rules Contract Agents may be offered an initial contract not exceeding 5 years and one renewal up to 5 years duration with a second renewal being of indefinite duration.

## 26  d.  Seconded national experts

### 27  Key functions

The CEPOL managements consider that it is of utmost importance that CEPOL continues to strive to meet the latest demands placed upon the agency in order to support EU policy. For this reason, CEPOL expects that a minimum of 6 SNE FTE will be required within the current planning window, to deliver the products and services required. This means that from 2016, CEPOL will be back from the maximum ceiling foreseen in 2015 of 10 SNEs as a mitigating action taken to offset the expected gaps in staffing due to the relocation of the Agency in 2014.

The main consumption of SNEs is associated with the European Police Exchange Programme, ensuring the provision of experienced professionals to ensure the successful execution of the programme in accordance with the legitimate expectations of all

2/2015/GB (29.01.2015)

stakeholders. In addition, SNE support is required to provide expert support for the development of e-learning products and services. Furthermore, SNE support has proved useful for supporting the agency's External Relations area.

CEPOL is grateful for the on-going support offered by Member States with making staff available for secondment to the Agency.

The table below includes all SNEs foreseen in 2015 and 2016; where relevant under comments it is mentioned if a particular SNE position is foreseen only for 2015.

| Unit | Job Title | Type | Comments |
|---|---|---|---|
| **Office of the Director** | | | |
| | Leadership development | Visiting Fellow | This SNE will be employed by CEPOL until 5 April 2016. This SNE will support the development of leadership programme in CEPOL as well as in the Netherlands. This function is free of charge for CEPOL as all related costs are covered by the sending authorities. |
| **Corporate Services Department** | | | |
| | Archiving & Document Management System | SNE | This SNE position is available only in 2015.<br><br>This SNE will work on the archiving policy and the development (Terms of Reference) of a Document Management System |
| Operations Department | | | |
| Training and Research Unit | Training & Evaluation | SNE | The SNE is concerned with implementation of CEPOL courses, supporting development of Master Programme and coordinates CEPOL's contribution to the designated areas of the EU Policy Cycle. |
| | Training & Evaluation | SNE | This SNE position is available only in 2015.<br><br>The SNE in question will design and implement courses at CEPOL's Headquarters. |
| | Training & | SNE | This SNE position is available only in 2015. |

| Unit | Job Title | Type | Comments |
|---|---|---|---|
| | Evaluation | | The SNE in question will design and implement courses at CEPOL's Headquarters. |
| | European Police Exchange Programme | SNE | The SNE will implement European Police Exhcange Programme and its evaluation. |
| | European Police Exchange Programme | SNE | The SNE will implement the European Police Exhcange Programme and its evaluation and reporting. |
| | e-Learning | SNE | The SNE is concerned with planning and implementation of webinars, as well as relevant reporting. |
| | Research & Science | SNE | This SNE position is available only in 2015. The SNE will be concerned with project management of Lecturer, Researchers and Trainers database, support residential activities with research materials, maintain contatcs with the Fundamental Rights Agency. |
| Strategic Affairs Unit | Strategic Training Needs Assessment | SNE | This position is available only in 2015. The SNE in question will be tasked with coordinating CEPOL's participation to the setting up of a STNA and Training Needs Analysis methodology in light of the new legal basis of the Agency, and the implementation of the LETS principles. |
| | External Relations | SNE | This post is concerned with providing expertise and assistance in the implementation of CEPOL's external relations and communications activities. |

## 28  Selection procedure

SNEs are selected following a request for nominations issued by CEPOL to all the Member States.  The appropriateness and eligibility of nominees are assessed, and if more than one suitable candidate is nominated, then interviews might be held.  If no suitable candidate is nominated to identified, then the nomination process is re-launched.

*29  Length of contracts*

SNE engagements are normally for one year and maybe renewed according to the needs of the organisation. Renewal is always preceded by consultation with the national authorities of the Member States who make the seconded officer available to CEPOL.

## 30  e.  Structural service providers

CEPOL does not use structural service providers.

## 31  6.2.  Benchmarking of the key functions in the agencies

The aim of this part of the MASPP is to give an overview of the staff situation in CEPOL, in particular what type and level of employment corresponds to the tasks and functions and which staff is dedicated to administrative support and which to operational tasks.

| Core functions | | | |
|---|---|---|---|
| Deputy Director and Head of Operations Department | TA | AD-10 | Policy (operational) |
| Management Support Assistant | TA | AST-4 | Policy (operational) |
| Head of Unit | TA | AD-9 | Policy (operational) |
| Programme Officer (Common Curricula / training manuals) | TA | AD-5 | Policy (operational) |
| Programme Support Officer | TA | AST-3 | Policy (operational) |
| E-Learning Officer | TA | AD-5 | Policy (operational) |
| Two Programme Officers (Courses and Seminars) | TA | AD-5 | Policy (operational) |
| Finance and Budget Support Officer | TA | AST-3 | Policy (operational) |

| | | | |
|---|---|---|---|
| | | | |
| Research and Knowledge Management Officer | TA | AD-5 | Policy (operational) |
| Head of Unit | TA | AD-9 | Policy (operational) |
| Planning Officer | TA | AD-5 | Policy (operational) |
| Communication officer | TA | AST-4 | Policy (operational) |
| Governance Assistant | TA | AST-3 | Policy (operational) |
| Quality Management Officer and Data Protection Officer | TA | AD-5 | Operational 50%; Support 50% |
| E-Learning Assistant | CA | FG-III | Policy (operational) |
| Web & Communications Assistant | CA | FG-II | Policy (operational) |
| Governance Assistant | CA | FG-II | Policy (operational) |
| **Support functions** | | | |
| Head of Corporate Services | TA | AD-10 | Support |
| Head of Finance | TA | AD-9 | Support |
| Budget and Finance Officer | TA | AD-7 | Support |
| Financial Contact Person | TA | AD-5 | Support |
| Budget and Finance Support Assistant | TA | AST-3 | Support |
| Human Resources Officer | TA | AST-5 | Support |
| IT Officer | TA | AST-5 | Support |
| ICT Assistant | TA | AST-3 | Support |
| Procurement Officer | TA | AST-3 | Support |
| Finance Assistant | CA | FG-II | Support |
| HR Assistant | CA | FG-II | Support |
| Procurement Assistant | CA | FG-III | Support |
| Travel and Missions Support Officer | CA | FG-II | Operational 80%; Support 20% |
| | CA | FG-I | Operational 80%; Support 20% |

| | | | |
|---|---|---|---|
| | | | |
| **Special functions** | | | |
| Internal Control officer | TA | AD-5 | Operational 50%; Support 50% |
| Assistant to the Director | TA | AST-3 | Support |

## 32  6.3.       Appraisal of performance and promotion/reclassification.

### 33  Reclassification of temporary staff/promotion of officials

In anticipation of the Implementing Rules on Promotion (for Temporary Agents) and Reclassification (for Contract Agents) it is be necessary to foresee this in the establishment plan. As a general principle, CEPOL will offer each staff member the chance for promotion approximately every third year. As CEPOL has in its history never used this promotion tool before, in the first two years of this policy (2016 and 2017) a slightly higher percentage of staff members will be given the opportunity for promotion/reclassification.

Based on Article 110 of the Staff Regulations, CEPOL is currently awaiting communication from the Commission on a new Implementing Rule on appraisal and promotions for all staff under articles 43 and 44 of the Staff Regulations. If this will not be communicated shortly, CEPOL will use the same annual appraisal procedure as used in 2014, which is modelled on the early communication of the Commission's Implementing Rule, with only technical amendments to address differences in the organisational structures.

Each member of CEPOL staff has an agreed individual activity plan including training possibilities which is drawn up at the beginning of the year laying down the objectives and the indicators of the staff member in relation to the Work Programme. An individual's appraisal is then scheduled according to their start date and end of probation for bi-annual review on the basis of the performance indicators of the activity plan.

Where indefinite contracts for CEPOL staff are concluded, the model decision for agencies on promotion shall apply; any promotion/ reclassification shall be subject to the prior agreement of the Governing Board.

As there was no promotion/reclassification policy in place in 2014 there were no promotions/reclassifications for CEPOL staff members.

## 34  Reclassification of contract staff

Contract staff follows the same appraisal policy as outlined for temporary agents above. Similarly, there was no reclassification policy in place for Contract Agents and therefore reclassification has not taken place in 2014.

## 35  6.4.      Gender balance

At present there is a reasonable gender balance in CEPOL. The ratio between man and women employed by CEPOL is 19 / 20. Within the different staff categories there are some bigger differences in this ratio, especially with regards to SNEs and CAs.

The overrepresentation of men in the category SNEs (4 / 1 on 31 December 2014) has already been addressed when a new SNE started her secondment on 5 January 2015.

The overrepresentation of women in CAs (6 / 2) has changed as well, as two female CAs have terminated their contracts on 31 December 2014. However, in general there seems to be an overrepresentation of women applying for CAs posts.
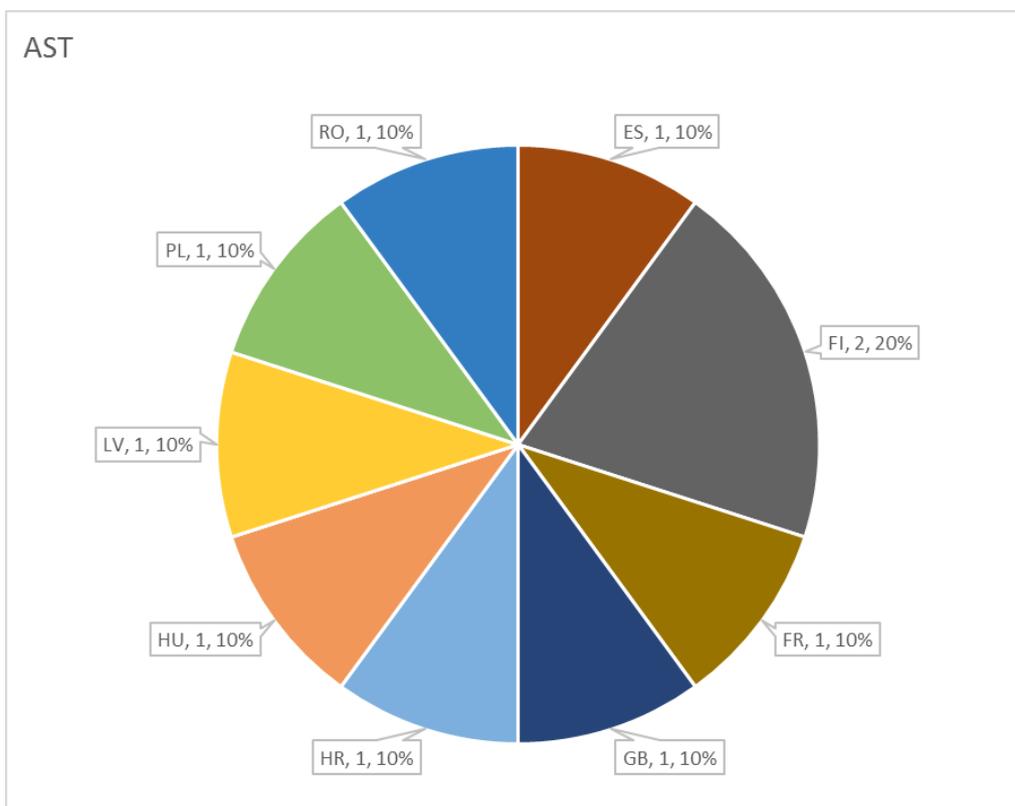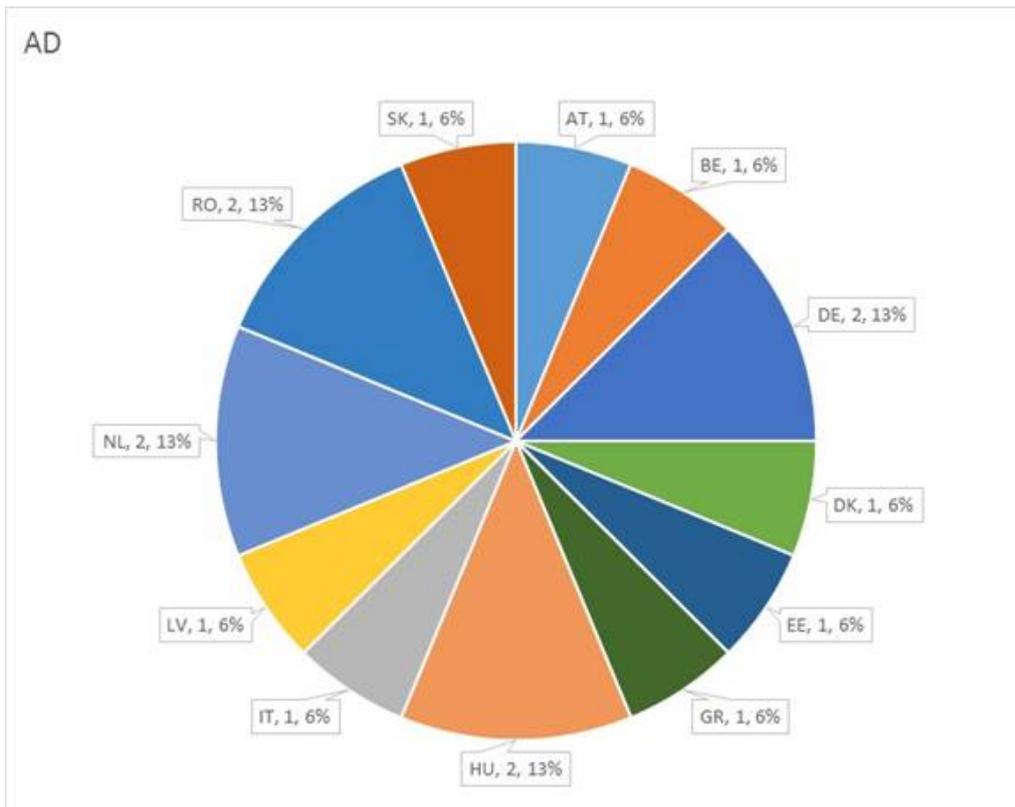
Gender Balance

| GENDER | F | M |
|--------|---|---|
| ■ SNE | 1 | 4 |
| ■ CA | 6 | 2 |
| ■ AST | 6 | 4 |
| ■ AD | 7 | 9 |

As there is at present not a significant gender imbalance in CEPOL there are no direct measures foreseen. CEPOL's recruitment is based on a fair and open competition regardless of race, political, philosophical or religious beliefs, gender or sexual orientation, disability or age and without reference to marital status or family situation. CEPOL strives to ensure a gender balance in all its recruitment selection panels.
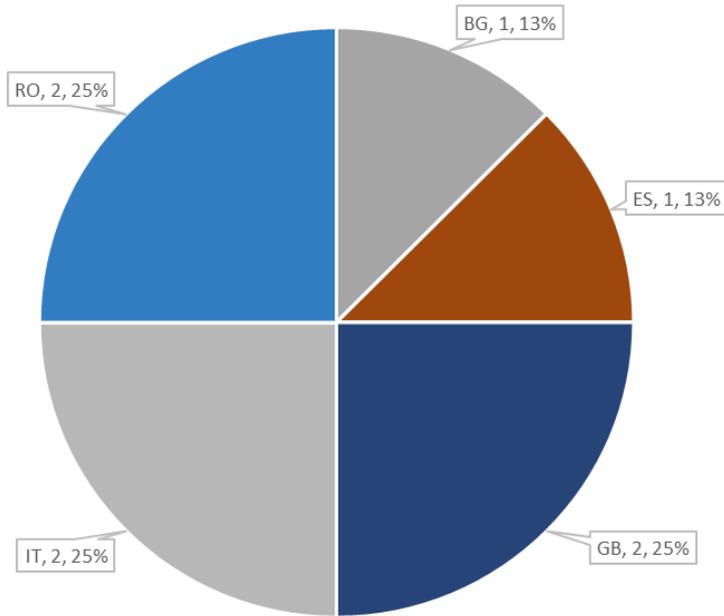
All staff

## 36 6.5.     Geographical balance

As there is at present not a significant gender imbalance in CEPOL there are no direct measures foreseen. CEPOL's recruitment is based on a fair and open competition regardless of race, political, philosophical or religious beliefs, sex or sexual orientation, disability or age and without reference to marital status or family situation. CEPOL strives to ensures geographical balance in all its recruitment selection panels.
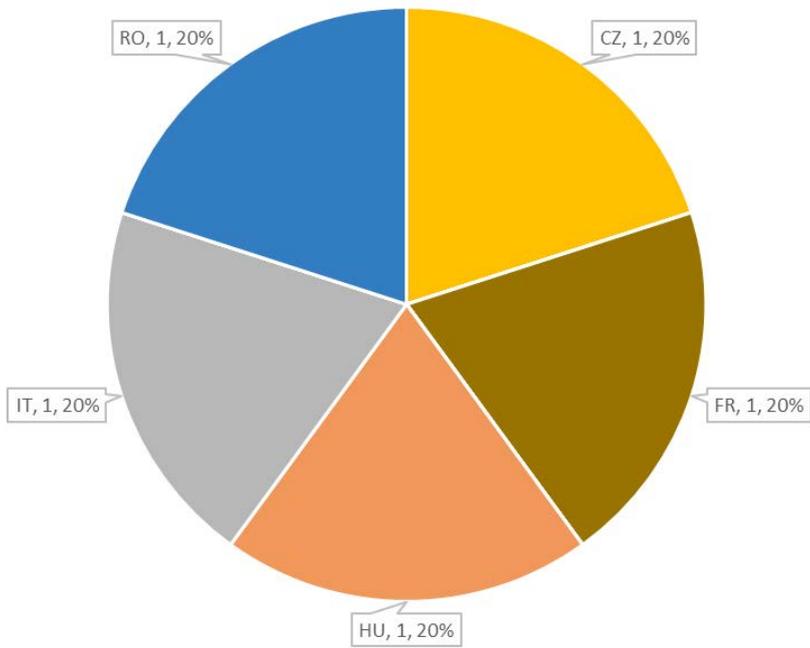
AD



AST

2/2015/GB (29.01.2015)

CA

BG, 1, 13%
ES, 1, 13%
GB, 2, 25%
IT, 2, 25%
RO, 2, 25%

SNE

RO, 1, 20%
CZ, 1, 20%
FR, 1, 20%
HU, 1, 20%
IT, 1, 20%
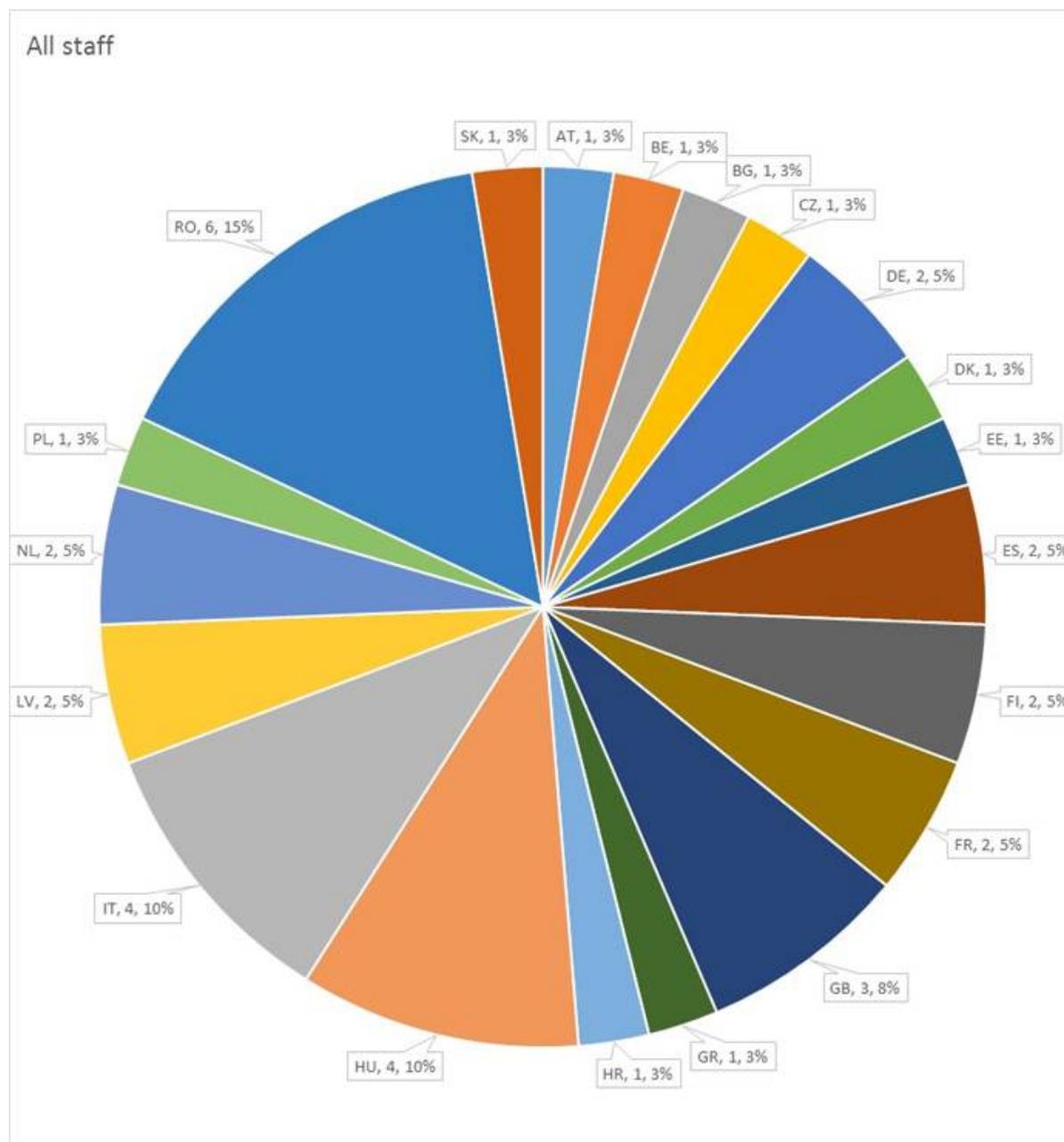
## 6.6. Mobility (internal mobility, between the agencies and between the agencies and the institutions)

### 37 Internal mobility

Although CEPOL does not currently have a promotion system in place, internal candidates are encouraged to apply for suitable positions within the agency. Vacancy notices are made accessible internally to all staff via the website.

In 2012 CEPOL implemented a Staff Appraisal scheme. The key features of the scheme are to establish an annual dialogue with management / superior on performance, to set up clear and measurable objectives, to put in place meaningful indicators to measure performance against individual objectives and to guide possible promotion opportunities. The Staff Appraisal scheme is established in accordance with the revised Commission Implementing Rule, with CEPOL being an early adopter of this defined approach.

### 38 Mobility between Agencies

CEPOL currently posts all Vacant Notices on its website and also on the EPSO website. CEPOL has signed up for the Inter-agency Job Market but has not yet used this recruitment mechanism, although this is not precluded for the future. CEPOL has the expectation that the introduction of the Implementing Rules for Temporary Agents 2F might be helpful in increasing mobility between Agencies; however, due to the relative low grading of CEPOL positions and the low correction coefficient in Hungary there is a significant risk that this will be mainly a vehicle for outwards mobility to other Agencies.

### 39 Mobility between the Agencies and the institutions

CEPOL has been successful in recruiting experienced staff from other agencies and institutions. 50% of staff currently employed joined from other agencies or institutions. In 2014, 2 posts became vacant due to staff leaving CEPOL for comparable but higher graded posts in other agencies.

# 407. Schooling

There is no European School in Budapest or at a reasonable distance from Budapest. Also, there is no European section in a national school. On the basis of current information, this situation is not foreseen to change in the coming years.

This would lead to the situation where staff members of CEPOL are disadvantaged for not being able to avail their children with education in their mother tongue compared to staff

members of other EU institutions and bodies where there is a European school close to their place of employment.

It would also be extremely difficult to promote geographical balance among the staff of agency if there would not be a facility to provide schooling of the children of staff in a different language than Hungarian.

Based on these considerations, the CEPOL Governing Board decided that CEPOL shall pay the school fees. As a consequence, the school shall be considered as non-fee paying and the staff member concerned shall not receive the education allowance provided for in Article 3 of Annex VII of the Staff Regulations. The costs covered by CEPOL shall be:
a. The registration and attendance fees
b. The transportation costs.

All other costs are excluded, in conformity with Commission decision C(2004)131-53-2004 on general implementing provisions for the grant of the education allowance.

# 418. State of play of implementing rules adopted by the agencies consistent with its staff policy

Article 110 of the new Staff Regulations state that all Implementing Rules adopted by the Commission , will come enter into force automatically  at the Agencies nine months after the Commission decision on the Implementing Rules, or after the communication on the entry into force of this rule, whichever is the latest.

As a number of the Implementing Rules adopted and communicated in December 2014 where referring to part of the relevant Commission Implementing Rules and CEPOL did not have the full overview of the effect of the changes, CEPOL was one of the Agencies that requested additional information to receive the full picture of the consequences of these implementing rules.

The exact procedure to implement article 110 has been delayed, but is expected to be finalised fairly soon. Due to this delay, the first batch of implementing rules that were communicated in December 2013 have not yet come into force at CEPOL but will come only into force after the final decision on the procedure.

The procedure will give CEPOL the option to make small technical amendments (E.g. terminology, small changes in working hours to take peculiarities of the place of employment in consideration etc.).

Also, the Agency will have the opportunity to opt out of the implementing rules if it is of the opinion that an Implementing Rule is not relevant to it; it will also be possible to make significant changes to an Implementing Rule. In that case, the procedure to be followed will

have to be initiated within the 9 months period. The procedure for those cases is expected to be similar to the procedure used until the end of 2013.

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# 42 Annex 1

CEPOL's current objectives and tasks are defined by Council Decision 2005/681/JHA of 20 September 2005 establishing the agency. The tasks defined at the point of establishment of the agency in 2006 account for the allocated human resources.  Since 2006 new tasks have been allocated without mandate extension and without a corresponding increase in posts.

Since 2009, on the basis of the Stockholm Programme and Council conclusions, CEPOL has developed and implemented an Exchange Programme for Police Officers inspired by Erasmus (European Police Exchange Programme, EPEP) as part of its core business. In 2011-2013 alone, CEPOL has successfully organised and coordinated the exchange of almost 1000 police officers. Despite the increased demands that the Stockholm Programme has placed on CEPOL, no additional dedicated resources neither budgetary nor staff posts, have been granted to the agency in direct association with that programme. The implementation of the programme is currently staffed by Seconded National Experts funded out of Title 1. Although this had proven effective as an interim solution it is not a sufficient solution in long term in order to ensure sustainability, business continuity and growth of the Programme as provided for in the policy documents.

The future increased workload is attributable to anticipated changes to CEPOL's legal mandate and its role in implementing and coordinating the European Law Enforcement Training Scheme (LETS). This important initiative stems from the Stockholm Programme, and it outlines how training is to be organised at national and the EU level. It seeks to foster a genuine European law enforcement culture, increase law enforcement capacity in developing their knowledge, skills and competencies in a systematic and standardised manner. Implementation of LETS is one of the priorities of the post-Stockholm process. Other influencing policies having significant impact on the workload of the agency include the Internal Security Strategy and its external aspects as well as the EU Policy Cycle on Serious and Organised Crime.