DECISION 02/2014/GB

OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE

ADOPTING THE DRAFT MULTI-ANNUAL STAFF POLICY PLAN 2015-2017

Adopted by the Governing Board
by written procedure
on 25 February 2014

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 the Work Programme 2015[2];

Whereas:

(1) In the context of the review of the Staff Regulations, the Institutions agreed on a 5% staff cut applicable to all EU institutions, bodies and agencies. The European Commission has proposed to apply this cut to CEPOL in 2014 by taking away one AST3 post.

(2) The Commission proposal has been adopted by the Budgetary Authority.

HAS ADOPTED the multi-annual staff policy plan 2015-2017 as annexed to this decision.

Done in Athens, 25 February 2014

For the Governing Board

Dimitrios Galatoulas
Chair of the Governing Board

1 OJ L 256, 1.10.2005, p. 63
2 Decision 22/2013/GB

Multi-Annual Staff Policy Plan 2015-2017

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1. The agency's activities

As the activities of CEPOL are unchanged, the description of activities is included in the Annex to this document as per the template instructions.

In March or April 2014 a decision is expected to be taken by the Legislative Authority about a new (temporary) headquarter of CEPOL. Shortly after the formal decision, CEPOL will present an amending budget 2014 as well as a draft amended Multi-Annual Staff Policy Plan 2015-2017.

It should be noted that, due to the on-going uncertainty about the new location, it is not possible for CEPOL to include any specifics with regards to human and financial resources necessary for the relocation as well as for expected new tasks in the coming period.

2. Staff population and its evolution

2.1 Overview of all categories of staff

Staff population		**Staff population actually filled in 31.12.2012**[3]	**Staff population in EU Budget 2013**[4]	**Staff population actually filled at 31.12.2013**[5]	**Staff population in voted EU Budget 2014**[6]	**Staff population in Draft EU Budget 2015**	**Staff population envisaged in 2016**[7]	**Staff population envisaged in 2017**[8]
Officials	AD							
	AST							
TA	AD	15	16	16	16	16	16	16
	AST	11	12	11 [9]	11	11	11	11
Total[10]		26	28	27	27	27	27	27
CA GFIV								
CA GF III		1	2	0	2	2	2	2
CA GF II		4	7	7	7	7	7	7
CA GFI		1	1	1	1	1	1	1
Total CA[11]		6	10	8	10	10	10	10
SNE[12]		5	5.5	6 [13]	5.5	5.5	5.5	5.5

[3] 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.**
[4] As authorised for officials and temporary agents (TA) and as estimated for contract agents (CA) and seconded national experts (SNE).
[5] 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.**
[6] As authorised for officials and temporary agents (TA) and as estimated for contract agents (CA) and seconded national experts (SNE).
[7] 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.
[8] *Ibid.*
[9] One offer letter for HR Officer (CEPOL/2012/TA/002; AD5) was sent on 6 December 2013; acceptance (per email) of the job offer was received on 16 December 2013.
A recruitment procedure for AST3 failed early December 2013 as the Selection Committee concluded that there were no candidates that fulfilled the selection criteria.
[10] Headcounts
[11] FTE

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Staff population	Staff population actually filled in 31.12.2012[3]	Staff population in EU Budget 2013[4]	Staff population actually filled at 31.12.2013[5]	Staff population in voted EU Budget 2014[6]	Staff population in Draft EU Budget 2015	Staff population envisaged in 2016[7]	Staff population envisaged in 2017[8]
Structural service providers[14]							
TOTAL	38	38.5	41	42.5	42.5	42.5	42.5
External staff[15]*for occasional replacement*[16]	2		2				

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[12] FTE
[13] The average number of SNE's in 2013 has been calculated to be 5.5
[14] **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.
[15] FTE
[16] For instance replacement due to maternity leave or long sick leave.

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1.1. Establishment plan evolution 2013-2017

Category and grade	Establishment plan in EU Budget 2013		Modifications in 2013 in application of flexibility rule[17]		Establishment plan in voted EU Budget 2014		Modifications envisaged in establishment plan 2014 in application of flexibility rule[18]		Establishment plan in Draft EU Budget 2015		Establishment plan 2016		Establishment plan 2017	
	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA
AD 16														
AD 15														
AD 14														
AD 13		1				1				1		1		1
AD 12														
AD 11														
AD 10		2				2				2		2		2
AD 9		3				3				3		3		3
AD 8														
AD 7		1				1				1		1		1
AD 6														
AD 5		9				9				9		9		9
Total AD		16				16				16		16		16
AST 11														
AST 10														
AST 9														
AST 8														
AST 7														
AST 6														
AST 5		2				2				2		2		2
AST 4		2				2				2		2		2
AST 3		**8**				**7**								

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Overview of the situation over the years 2015-2017

CEPOL's current objectives and tasks are defined by Council Decision 2005/681/JHA of 20.09.2005[23] establishing CEPOL. 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.

The future increased workload is attributable to anticipated changes to CEPOL's legal mandate and its role in implementation and coordination of European Law Enforcement Training Scheme (LETS)[24]. This important initiative is deriving from the Stockholm Programme[25] 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. 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.

Since 2009, on the basis of the Stockholm Programme and Council conclusions[26], 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 2011-2012 alone, CEPOL has successfully organised and coordinated the exchange of almost 550 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.

In 2013-2014, CEPOL mandate changes are anticipated in response to the European Law Enforcement Training Scheme (LETS) implementation; however the scope of the change is not yet known and seriously constrains the planning for 2015-2017. The LETS will identify the competences required for all law enforcement officials working in cross border matters and the specific competencies for specialised pre-trained experts. By defining the competencies, the EU intends to provide an adequate response offering training and learning portfolios including wide range of tools in order to achieve the set aims. These tools will comprise training activities (such as courses, seminars, workshops), online-learning products

[23] Official Journal of the European Union L256/63 of 01.10.2005.
[24] European Commission Communication Establishing a European Law Enforcement Training Scheme (Com (2013) 172 final. 27.3.2013
[25] "The Stockholm Programme - An open and secure Europe serving and protecting citizens", Council of the European Union, 5731/10, CO EUR-PREP 2 JAI 81 POLGEN 8, Brussels, 3 March 2010
[26] Council of the European Union "Council conclusions on Exchange Programme for police officers inspired by Erasmus" adopted at 3010th General Affairs Council meeting, Luxembourg, 26 April 2010

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to facilitate learning activities, development and integration of common curricula thus harmonising education at national and international level, sharing experiences and practices through the European Police Exchange Programme. In order to achieve the full purpose of the EU level training it is imperative that it is extended in a systematic manner to all law enforcement officers to ensure that fighting crime and prevention is coherently and co-ordinately conducted.

Additional factors that should be anticipated to increase the workload demands placed upon CEPOL in the period up to 2017 must be taken into consideration. Council of the European Union at its 9-10 June 2011 meeting called for closer ties between external and internal security. This is also reflected in the LETS, particularly strand 4 where a consistent and efficient EU action in the third countries is sought calling for CEPOL, whichever form it takes in future to provide a coordinating role. This is expected to increase CEPOL's activities in relation to development of the civilian crisis management training and provision and coordination of the learning opportunities to the European Neighbourhood Policy (ENP) and Eastern Partnership (EaP) countries. Currently this involvement includes European Union Police Services Training and the EU-China project. EPEP also has been and will continue to be extended to the ENP and EaP countries. The Agency will continue to provide a swift and professional response to similar project needs in the EU, ENP and Eastern Partnership countries within the constraints of its available resources.

By the end of 2012 CEPOL has been informed that the UK government will close the Bramshill premises of the College of Policing (current hosts of CEPOL) and sell the grounds. Although this fact will have organisational consequences as well as consequences for human and financial resources, this information has not been taken into consideration yet. As soon as more specific information with regards to the necessary removal will become available an amending budget will be drafted to cover the relevant costs. These costs could include staffing (on a limited time contract to deal with all preparations/logistics related to the move), costs related to finding and out-fitting new premises, costs of removal of CEPOL and its staff members etc.

3.1. New tasks

CEPOL's possible mandate changes in relation to the LETS implementation is expected to bring new tasks, however it is not possible at this point to project the extent of these tasks and related budget implications. Therefore realistic planning of related staff resources requirements is not feasible.

3.2. Growth of existing tasks

It is important to take into consideration the fact that successive expert analyses of CEPOL have identified the fact that the agency is operating with a deficit of available human resources and that the staffing levels do not allow for certain key posts. The Five Year Evaluation of CEPOL published in 2011 recommended that the capacity of the agency should be strengthened.

Relevance of e-learning training and learning opportunities has grown considerably since the establishment of the agency and is becomes even more relevant in times of the strict

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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. 2010-2013 level of staffing in this area was 1 AD 5 post – e-learning officer, which can neither satisfy the growing operational demand for online learning products nor business continuity or any level of development be ensured.

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. With the expected increased staff turnover due to the uncertainties about the independent future of CEPOL and the future location of the Agency there will likely be the need for (temporary) additional reinforcement.

The European Ombudsman acknowledged the lack of a legal officer within the agency and recommended that this deficit should be addressed.

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.

3.3. 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

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