

DECISION 9/2008/GB
OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE
ADOPTING THE MULTI ANNUAL STAFF POLICY PLAN
2009 - 2011

Adopted by the Governing Board
in a written procedure
on 6 May 2008

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 Article 13 thereof;

Having regard to the proposal from the Director;

Having regard to the opinion of the Budget and Administration Committee ⁽²⁾ and to the opinion of the Strategy Committee ⁽³⁾;

Having regard to the opinion of the Commission ⁽⁴⁾;

Whereas:

- (1) The basic principles of CEPOL's staff policy as defined by Decision 5/2007/GB of the Governing Board of the European Police College adopting the multi annual staff policy plan 2008 to 2010 ⁽⁵⁾ remain unchanged.
- (2) According to Article 1(2) of Council Decision 2005/681/JHA CEPOL shall function as a network. Approximately 90% of all training activities are organised by national training institutes in the Member States, but not by the CEPOL Secretariat. In addition the majority of the activities of committees and working groups are organised by Member States.

In each Member State a CEPOL unit or contact point has been established. Smaller units have a part time or full time function, bigger units have 4 to 6 officers implementing, preparing and evaluating CEPOL Activities; inter alia organising courses, supporting other organisers, organising meetings, drafting budget proposals, developing programmes and taking part as members of working groups and committees. It is estimated that at least additional 50 to 60 officers are working with CEPOL's activities.

- (3) The CEPOL Secretariat shall assist with the administrative tasks necessary for the network to function and implement the annual programme and, where appropriate, the additional programmes and initiatives pursuant to Article 12 of Council Decision 2005/681/JHA.

⁽¹⁾ OJ L 256, 1.10.2005, p. 63.

⁽²⁾ Draft Outcome of Proceedings of the 9th meeting of the Budget and Administration Committee, item 8, and draft Outcome of Proceedings of the 10th meeting of the Budget and Administration Committee, item 4.

⁽³⁾ Draft Outcome of Proceedings of the 9th meeting of the Strategy Committee, item 10.

⁽⁴⁾ Opinion of 28 March 2008, JLS/D2/VA/mk D(2008)4447.

⁽⁵⁾ Adopted by the Governing Board on 8.3.2007.

At least 50 % of the work carried out by programme officers is related to financial and administrative matters.

- (4) Already during 2006, the first operational year, it has become apparent that the number of staff, particularly in carrying out the financial and administrative tasks of the CEPOL Secretariat, is not sufficient to comply with and to implement all regulations within the new legal framework. Naturally a minimum number of staff for financial and administrative tasks is required absolutely irrespective of the number of operational staff.
- (5) CEPOL's network function, the tasks of the CEPOL Secretariat in general and the necessity to comply with and to implement all regulations within the legal framework have to be considered in any assessment of the balance between the number of administrative staff and operational staff. It is not CEPOL's intention to increase the number of operational staff exclusively for the purpose of matching the number of administrative staff.
- (6) In 2007 resignations have resulted in the need for rerunning recruitment procedures. The CEPOL Secretariat is doing its utmost to recruit staff for vacant functions as soon as possible.
- (7) The type of work delivered by the Receptionist and the Logistics Officer is much closer to the remits of the Secretarial Support Team than to the Administration and Personnel Officer; the organisational structure should therefore be changed accordingly.
- (8) The upgrading of the post for the Accounting Officer from AST 3 to AD 5 during the financial year 2007 by modifying the Establishment Plan ⁽¹⁾ should be followed up for future financial years.
- (9) The implementation of the Internal Control Standards, including Quality Management, and the establishment of an advice function to the Director are not optional but mandatory in accordance with Article 38(4) of Decision 22/2007/GB of the Governing Board of the European Police College adopting the Financial Regulation ⁽²⁾.

The need for additional staff may arise in the future, depending on the systems which are to be developed.

⁽¹⁾ Decision 20/2007/GB of the Governing Board of the European Police College modifying the Establishment Plan 2007 ; adopted by the Governing Board in a written procedure on 1 September 2007.

⁽²⁾ Adopted by the Governing Board in a written procedure on 31.8.2006.

- (10) The increase of CEPOL's activities, which are supported by the CEPOL Secretariat and in particular the increasing number of Common Curricula require additional human resources for supporting development, implementation and updating of Common Curricula as well as for interconnecting Common Curricula and other CEPOL Activities. The support of the organiser's preparatory work for CEPOL's activities needs to be enhanced as well.

HAS ADOPTED the multi annual Staff Policy Plan 2009 - 2011 as detailed in the Annex.

Done at Ljubljana, 6 May 2008

*For the Governing Board
Nevenka Tomovič
Chair of the Governing Board*

**EUROPEAN POLICE COLLEGE
MULTI ANNUAL STAFF POLICY PLAN 2009 - 2011**

1. GENERAL OVERVIEW OF THE CURRENT SITUATION OF CEPOL

1.1 General information on CEPOL's activities

1.1.1 Description of CEPOL, its mission and programme tasks

The European Police College (hereinafter referred to as "CEPOL"), as a community financed EU-agency, was established by Council Decision 2005/681/JHA of 20 September 2005 ⁽¹⁾; the decision took effect on 1 January 2006. CEPOL was previously established by Council Decision 2000/820/JHA of 22 December 2000 ⁽²⁾ as a body financed directly by the Member States of the European Union.

Seat of CEPOL is Bramshill, United Kingdom. According to Article 1(2) of Council Decision 2005/681/JHA CEPOL shall function as a network, by bringing together the national training institutes in the Member States, whose tasks include the training of senior police officers.

The aim of CEPOL is to support the training of senior police officers of the Member States by optimising cooperation between the national training institutes. CEPOL therefore shall support and develop a European approach to the main problems facing Member States in the fight against crime, crime prevention, and the maintenance of law and order and public security, in particular the cross-border dimension of those problems (Article 5 of Council Decision 2005/681/JHA).

CEPOL's objectives are to increase knowledge of the national police systems and structures of other Member States and of cross-border police cooperation within the European Union; to improve knowledge of international and Union instruments – in particular regarding the institutions of the European Union, Europol and Eurojust – and to provide appropriate training with regard to respect for democratic safeguards, with particular reference to the rights of defence (Article 6 of Council Decision 2005/681/JHA).

To achieve these objectives CEPOL undertakes in particular the following actions (Article 7 of Council Decision 2005/681/JHA) as prioritised and detailed in the particular work programme:

1. provide training sessions, based on common standards;
2. contribute to the preparation of harmonised programmes, help to set up advance training programmes and develop and provide training for trainers;

⁽¹⁾ OJ L 256, 1.10.2005, p. 63

⁽²⁾ OJ L 336, 30.12.2000, p. 1. Decision as last amended by Decision 2004/567/JHA (OJ L 251, 27.7.2004, p. 20).

3. provide specialists training for police officers playing a key role in combating cross-border crime, with a particular focus on organised crime;
4. disseminate best practice and research findings;
5. develop and provide training to prepare police forces of the European Union for participation in non-military crisis management;
6. develop and provide training for police authorities from candidate countries;
7. facilitate exchanges and secondments of police officers in the context of training;
8. develop an electronic network;
9. enable the senior police officers of the Member States to acquire relevant language skills.

CEPOL's organs are the Governing Board and the Director. The Governing Board is composed of delegations from each Member State and representatives from the Commission, the General Secretariat of the Council and Europol as non-voting observers. Delegation from Iceland, Norway and Switzerland attend the Governing Board meetings as non-voting observers following co-operation agreements which have been concluded with those countries.

The CEPOL Secretariat, headed by the Director, assists CEPOL with administrative tasks necessary for CEPOL to function and to implement the annual work programme along with additional programmes and initiatives. As CEPOL shall function as a network, committees and working groups composed of representatives and experts from the Member States and supported by the CEPOL Secretariat, develop and propose inter alia strategies, training concepts and tools ⁽¹⁾. Activities are normally delivered by national police training institutes - with just a few mainly administrative courses and seminars delivered by the CEPOL Secretariat, financed from CEPOL's budget and with support of the CEPOL Secretariat.

CEPOL also participates in the Commission's AGIS (Exchange Programme for Senior Police Officers and Police Training Staff) and Regional MEDA-JHA II programmes.

⁽¹⁾ Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of committees and groups (adopted by the Governing Board on 22.5.2007); Decision as last amended by Decision 7/2008/GB of the Governing Board of the European Police College (adopted by the Governing Board on 20.2.2008).

1.1.2 Posts filled at 31.12. in the year N-2 (actual grades and figures of career evolvments)

| Category and grade | Year 2007 | | | | | | | | | |
|-----------------------|----------------------------|-----------|------------------------------------------------------------------|-------------|---------------------------------------------------------------------------|-------------|------------------------------|------|------------------------------------|----------|
| | Actually filled 31.12.2007 | | Establishment plan 2007 as authorised by the European Parliament | | Establishment plan 2007 as modified by the Governing Board ⁽¹⁾ | | promotion / reclassification | | published external vacancy notices | |
| | perm | temp | perm | temp | perm | temp | perm | temp | perm | temp |
| AD 16 | - | - | - | - | - | - | - | - | - | - |
| AD 15 | - | - | - | - | - | - | - | - | - | - |
| AD 14 | - | - | - | - | - | - | - | - | - | - |
| AD 13 | - | 1 | - | 1 | - | 1 | - | - | - | - |
| AD 12 | - | - | - | - | - | - | - | - | - | - |
| AD 11 | - | - | - | - | - | - | - | - | - | - |
| AD 10 | - | 2 | - | 2 | - | 2 | - | - | - | - |
| AD 9 | - | - | - | - | - | - | - | - | - | - |
| AD 8 | - | - | - | - | - | - | - | - | - | - |
| AD 7 | - | 1 | - | 2 | - | 2 | - | - | - | - |
| AD 6 | - | - | - | - | - | - | - | - | - | - |
| AD 5 | - | 4 | - | 5 | - | 6 | - | - | - | 1 |
| Total AD | - | 8 | - | 10 | - | 11 | - | - | - | 1 |
| AST 11 | - | - | - | - | - | - | - | - | - | - |
| AST 10 | - | - | - | - | - | - | - | - | - | - |
| AST 9 | - | - | - | - | - | - | - | - | - | - |
| AST 8 | - | - | - | - | - | - | - | - | - | - |
| AST 7 | - | - | - | - | - | - | - | - | - | - |
| AST 6 | - | - | - | - | - | - | - | - | - | - |
| AST 5 | - | 2 | - | 1.5 | - | 1.5 | - | - | - | - |
| AST 4 | - | 1 | - | 2 | - | 2 | - | - | - | - |
| AST 3 | - | 1 | - | 9 | - | 8 | - | - | - | 1 |
| AST 2 | - | - | - | - | - | - | - | - | - | - |
| AST 1 | - | - | - | - | - | - | - | - | - | - |
| Total AST | - | 4 | - | 12.5 | - | 11.5 | - | - | - | 1 |
| Total | - | 12 | - | 22.5 | - | 22.5 | - | - | - | 2 |
| Total of staff | 12 | | 22.5 | | 22.5 | | - | | 2 | |

⁽¹⁾ Decision 20/2007/GB of the Governing Board of the European Police College modifying the Establishment Plan 2007 (adopted by the Governing Board in a written procedure on 1.9.2007).

Notes to the table:

- Out of 22.5 post of the Establishment Plan only 16 functions were defined at the end of 2007 (vacancy rate of 25 %). Further 6 functions have been defined effective from 1 January 2008.
- Due to an office oversight, in 2006 the Personnel and Administration Officer was recruited in AST 5 instead of the provided AST 4. As 0.5 posts in AST 5 had not been used for any defined function the Establishment Plan is short of 0.5 posts in AST 5 ⁽¹⁾. The number of filled posts in AST 3 went down from 2 at 31 December 2006 to 1 at 31 December 2007 because of the resignation of the Accounting Officer in the course of 2007 ⁽²⁾³.

1.1.3 Current annual staff-related expenditure, in absolute terms and as percentage overall annual expenditure

| Expenditure | 2008 EUR | 2008 % of budget |
|----------------------|---------------------|-----------------------------|
| Staff-related * | 3 093 000 | 35.6 % |
| Other administrative | 638 000 | 7.3 % |
| Operational | 4 969 000 | 57.1 % |
| Grand Total | 8 700 000 | 100.00 % |

* Staff related costs include all salary costs and related overheads for all in-house staff.

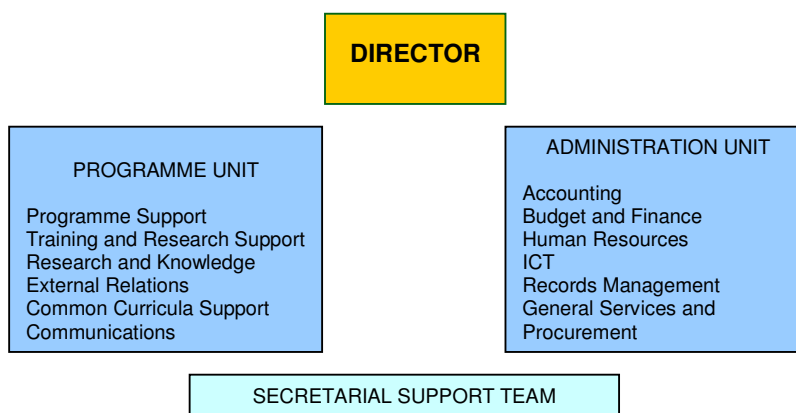
1.1.4 Organisation and organigramme

Next to the Director the CEPOL Secretariat is composed of two main units, one taking care of the operational work (Programme Unit) and the other one responsible for the administrative work (Administration Unit). The Director and both units are supported by the Secretarial Support Team, which delivers project related support rather than being involved in the day to day work of the units.

The tasks of the Receptionist and the Logistics Officer have been assigned to the Secretarial Support Team. Previously both agents were supposed to be line managed by the Administration and Personnel Officer. However, the type of work to be delivered by these functions is much closer to the work of the Secretarial Support Team, which is now even more in a position to respond to internal requests in a very efficient way.

⁽¹⁾ This issue has been addressed by the Commission's Directorate-General for Budget which proposed to increase the number of posts in AST 5 from 1.5 to 2 in the Establishment Plan 2009.

⁽²⁾ Compare chapter 2.2 of this document.



1.2 General presentation of the staff policy followed by CEPOL

1.2.1 Type of staff, type of employment and duration of employment required to fulfil the mission and task

- Officials/temporary agents on long term employment.

CEPOL does not apply long-term employment.

- Temporary agents on short term employment

Reflecting the networking nature of CEPOL and pursuant to Article 13(4) of Council Decision 2005/681/JHA, all posts have been defined as short-term; allowing for renewal of competencies and ideas through the continuous rotation of staff while maintaining the widest possible balance of geographical participation of EU Member States.

| Number of Temporary Agents | | | |
|-----------------------------------|--------------------------------------------------------|-----------------------------|-----------------------------|
| | <i>2007 (actually filled as at 31.12.2007)</i> | <i>2008 (envisaged)</i> | <i>2009 (envisaged)</i> |
| <i>AD</i> | 8 | 10 | 14 |
| <i>AST</i> | 4 | 11 | 11 |

- Contract agents on long term employment

CEPOL does not apply long-term employment.

- Contract agents on short term employment

Reflecting the networking nature of CEPOL and implementing Article 13(4) of Council Decision 2005/681/JHA, all posts have been defined as short-term; allowing for renewal of competencies and ideas through the continuous rotation of staff while maintaining the

widest possible balance of geographical participation of EU Member States.

A contract agent is recruited for a shorter period of time if the function corresponds to the needs of time limited activities or projects.

| Number of Contract Agents | | | |
|----------------------------------|--------------------------------------------------------|-----------------------------|-----------------------------|
| | <i>2007 (actually filled as at 31.12.2007)</i> | <i>2008 (envisaged)</i> | <i>2009 (envisaged)</i> |
| <i>GF IV</i> | - | - | - |
| <i>GF III</i> | - | - | - |
| <i>GF II</i> | 3 | 5 | 5 |
| <i>GF I</i> | 1 | 2 | 2 |

| Number of Contract Agents (funded by the Commission's AGIS programme) | | | |
|----------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------|-----------------------------|
| | <i>2007 (actually filled as at 31.12.2007)</i> | <i>2008 (envisaged)</i> | <i>2009 (envisaged)</i> |
| <i>GF IV</i> | 1 | 1 | - |
| <i>GF III</i> | 1 | 1 | - |
| <i>GF II</i> | - | - | - |
| <i>GF I</i> | - | - | - |

| Number of Contract Agents (funded by the Commission's MEDA II programme) | | | |
|-------------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------|-----------------------------|
| | <i>2007 (actually filled as at 31.12.2007)</i> | <i>2008 (envisaged)</i> | <i>2009 (envisaged)</i> |
| <i>GF IV</i> | 1 | 1 | 1 |
| <i>GF III</i> | 2 | 2 | 2 |
| <i>GF II</i> | 2 | 3 | 3 |
| <i>GF I</i> | - | - | - |

Note to the table: The Contract Agent in GF IV (MEDA II programme) works half time for CEPOL.

In order to guarantee continuity of business, in addition 3 FTE were contracted through a local agency as at 31 December 2007 working as Interim Accounting Officer (1 FTE), Accounting Assistant (0.5 FTE), Accounting Support Officer (0.5 FTE) and Finance Assistant (1 FTE).

Three National Seconded Experts were employed as at 31 December 2007 for strategic issues, coordination, communication and general support.

1.2.2 Type and number of posts, job titles, duration of employment, grade corresponding to the tasks and functions (explanation of Annex I)

Type and number of posts

CEPOL's first Establishment Plan with 22.5 posts as contained in Annex Part C-3-20-22 of Volume 1 of the general budget of the European Union was proposed by the Commission early in 2005 before CEPOL had been established as an EU agency. None of the posts have been defined as permanent since Article 13(4) of Council Decision 2005/681/JHA only allows for staff on a temporary basis.

Of the 22.5 posts in the Establishment Plan for the year 2008, ten posts are in category AD and 12.5 in category AST. All posts in category AD and twelve posts in category AST have been allocated for managerial and administrative tasks.

Eleven contract agents were employed by CEPOL on 31 December 2007, with an additional four being expected to take up duties in the first half of 2008. Out of these 15 contract agents, two contract agents are working for the AGIS Exchange Programme and six are working for the MEDA II Project.

For strategic issues, coordination, communication and general support three National Seconded Experts were employed on 31 December 2007.

In general CEPOL requires highly qualified staff with highly specialised knowledge and experience for most of its activities, specifically in the areas related to CEPOL's mandate and strategy. This is also valid for staff working in administrative fields, as in most cases only one member of staff covers a specific sector of responsibility.

Additional urgent needs in terms of staff are addressed in chapter 2.3 of this document.

Duration of employment

Reflecting the network nature of CEPOL and pursuant to Article 13(4) of Council Decision 2005/681/JHA, both temporary agents and contract agents are offered a contract of four years, renewable for another fixed period of two years. A second renewal, which is automatically for an indefinite period, is basically not foreseen and may only be offered in exceptional circumstances with the prior agreement of the Governing Board. Contract agents working with projects are employed for the duration of the project, but no longer than the principle duration as offered to other staff.

All renewals of contracts will be subject to a thorough examination of the performance of the staff member and will be dependant upon available budgetary provisions.

The post of the Director is offered for a fixed period of four years, extendable once.

Grades, job titles

Based on the current structure and mission of the CEPOL Secretariat as agreed by the Governing Board on 13 January 2006, agents are recruited at the following levels, also taking into account the temporary basis of all employments:

Temporary agents:

Director in AD13

Heads of Unit in AD10

Officers with an extensive responsibility in AD7

Officers with particular co-ordinating responsibilities in AD5

Officers for exceptional administrative key functions in AST5

Officers for administrative functions in AST3 - AST4

Contract agents (regular):

Assistants in function group II

Support staff in function group I

Contract agents (projects):

Project Managers (FG IV)

Project Officers (FG III)

Assistants, Secretaries (FG II)

CEPOL's job titles follow this classification.

1.2.3 Recruitment policy in regard to the different types of employment

The recruitment policy applicable to both temporary agents and contract agents has been agreed by the Governing Board on 13 January 2006. It is the intention of CEPOL to eventually lay down

these policies in the respective implementing rules to the Staff Regulations agreed by the Commission and adopted by the Governing Board.

Selection procedure

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 citing eligibility and selection criteria, indicating type and duration of contract as well as the recruitment grade.
- Setting up of a selection panel, including at least the Head of Administration or the Personnel and Administration Officer respectively, and where the Head of Administration is not the one who will be directly responsible for the person to be recruited, the responsible Head of the Unit joins the panel in addition. When justified by the level or the required expertise of a post, an additional external member is appointed. For the selection of Heads of Unit the Director chairs the panel and invites two external members and two experts from the Governing Board.
- Pre-selection of candidates by the selection panel on the basis of required documents, permitting the evaluation of recruitment and selection criteria.
- Interview of candidates by the selection panel on the basis of pre-decided questions covering the specific competences in the area of expertise, knowledge of European Institutions, general aptitudes and language abilities.
- 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 or Authority authorised to conclude contracts respectively makes the final selection.

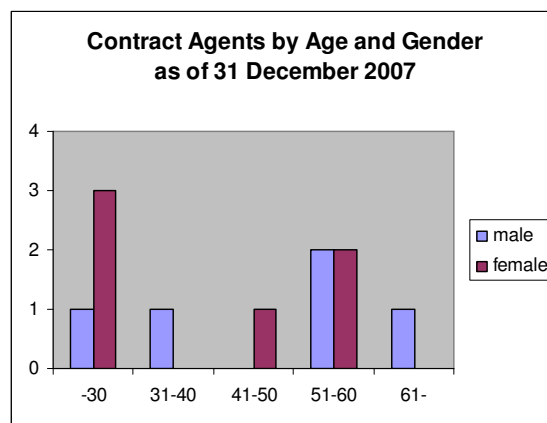
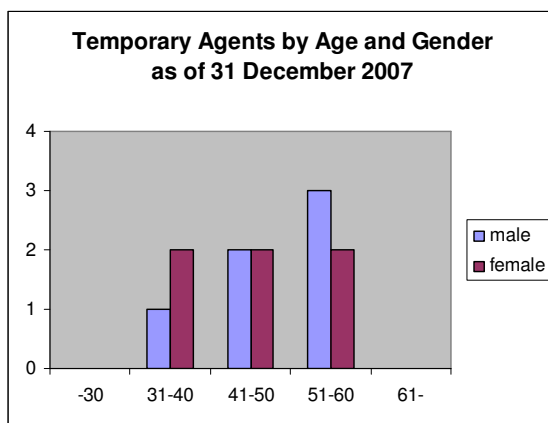
1.2.4 Career profiles with regard to the different types of employment

CEPOL is in the process of developing a career development programme. The intention is to agree individual development plans including training possibilities which would be 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 would be done at the end of the year on the basis of the performance indicators of the development plan.

As contracts with CEPOL’s staff are concluded for fixed periods only and not exceeding six years in total, the current policy as agreed by the Governing Board on 13 January 2006, does not allow for promotions/reclassifications. In case an indefinite contract has been concluded the model decision for agencies on promotion shall apply; any promotion/ reclassification shall be subject to the prior agreement of the Governing Board.

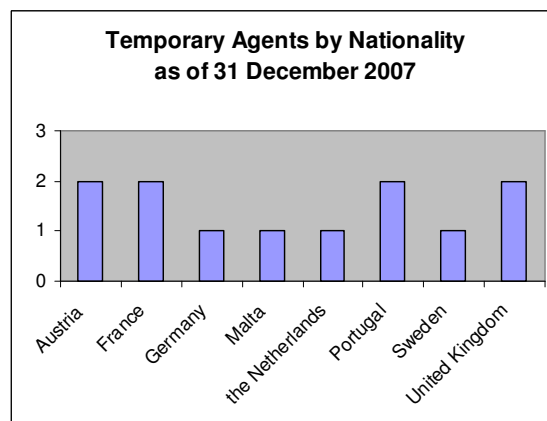
It is the intention of CEPOL to lay down these policies in the respective implementing rules to the Staff Regulations agreed by the Commission and adopted by the Governing Board.

1.2.5 Statistics and general orientations to promote equal opportunities and concrete measures planned in order to ensure equal treatment among staff members, in particular between men and women



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 intends to evaluate its policy and to introduce specific measures to ensure equal treatment.

1.2.6 Statistics on geographical balance



1.2.7 Mobility policy in regard to the different types of employment

Mobility within CEPOL

Vacancy notices are also accessible internally and members of staff may apply.

Mobility among Agencies (Interagency Job Market)

CEPOL will take into consideration the possibility to take part in the Interagency Job Market in accordance with the agreement between agencies. When doing so CEPOL will as a matter of course also take into consideration any impact on its general staff policy.

Two of CEPOL's posts are filled with staff coming from other agencies (at 31. December 2007).

Mobility between CEPOL and the institutions

CEPOL has currently no post occupied by an official from an institution; however, Article 13(4) of Council Decision 2005/681/JHA specifically mentions officials seconded by an institution as possible type of CEPOL's staff.

One contract agent was recruited coming from an institution (at 31. December 2007).

2. OVERVIEW OF THE SITUATION OVER THE NEXT THREE YEARS

2.1 Turnover due to retirement or termination of employment

2.1.1 Turnover in CEPOL because of retirement

Not expected.

2.1.2 Turnover in CEPOL because of termination of employment

Not expected.

2.2 Career developments in CEPOL: expected promotion and reclassification

No promotions or reclassifications are currently expected. However, CEPOL intends to evaluate its staff situation. If CEPOL comes to the conclusion to change the policy as outlined in 1.2.4 and to introduce a career system, this may result in reclassification of posts and have an impact on the Establishment Plans for the financial years 2010 onwards.

Upgrading of the post for the Accounting Officer from AST3 to AD5

In the course of the financial year 2007 it had become apparent that the grading of the post of CEPOL's Accounting Officer in AST3 did not fully meet the responsibilities assigned to this function and was not fully in line with CEPOL's general policy on grading posts ⁽¹⁾.

The Accounting Officer's responsibilities and grading were discussed and preliminary agreed during the second half 2005, a long time before the new system entered into force in August 2006 and the actual responsibilities became apparent in practice. In 2005 the Accounting Officer's post was proposed to be graded in AST3, hence at the bottom of the range of grades for officers. For two main reasons this grading needed to be changed.

The experience gained within the recent years had shown that the responsibilities of the Accounting Officer were much bigger than originally anticipated, this even more in consideration of the fact that the function of the Financial Controller as it existed within the "old" CEPOL's Financial Regulation was not known by the new legal framework.

⁽¹⁾ Compare chapter 1.2.2 of this document and chapter I.2.c) of the Multi Annual Staff Policy Plan 2008 – 2010 (Decision 5/2007/GB of the Governing Board of the European Police College adopting the Multi Annual Staff Policy Plan 2008 - 2010, adopted by the Governing Board on 8.3.2007).

Furthermore the Framework Financial Regulation ⁽¹⁾ has been in the process of being amended, following the amendments to the general Financial Regulation ⁽²⁾. As CEPOL has to follow the Framework Financial Regulation with its own financial regulation ⁽³⁾, CEPOL's Financial Regulation ⁽⁴⁾ will have to be amended accordingly in due time. Those amendments will among other things result in even wider responsibilities of the Accounting Officer, who will then also be liable for certifying the accounts and will be functional independent, with the Director being the hierarchical superior.

When the Accounting Officer appointed by the Governing Board on 31 August 2006 ⁽⁵⁾ had resigned from his duties, the appointment of a succeeding Accounting Officer was pending the recruitment and selection of a suitable candidate. In order to offer more appropriate conditions as soon as possible the grading of the post of the Accounting Officer was proposed to be changed before the recruitment started.

As no post in AD5 of the Establishment Plan was unassigned to any function and the recruitment of the succeeding Accounting Officer should start as soon as possible, the Governing Board used its authority for modifying the Establishment Plan 2007 ⁽⁶⁾. This modification to the Establishment Plan did not lead to an increase of the total number of posts of the Establishment Plan 2007 and did not lead to raised financial requirements in Title 1 of the Budget 2007 ⁽⁷⁾.

Based on the decision of the Governing Board modifying the Establishment Plan 2007 the Committee on Civil Liberties, Justice and Home Affairs of the European Parliament had proposed to change CEPOL's Establishment Plan 2008 accordingly in the budgetary procedure 2008 ⁽⁸⁾. However, the Committee on Budgets of the European Parliament did not vote in favour of this proposal ⁽⁹⁾, because the new grading of the Accounting Officer's function was not covered by the Multi Annual Staff Policy Plan 2008 to 2010, which was adopted before the Governing Board decided to modify the Establishment Plan 2007.

⁽¹⁾ Commission Regulation (EC/Euratom) No 2343/2002 of 23. December 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities; OJ L 357, 31.12.2002, p. 72.

⁽²⁾ Council Regulation (EC, Euratom) No 1995/2006 of 13 December 2006 amending Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities; OJ L 390, 30.12.2006, p. 1.

⁽³⁾ Article 17 of Council Decision 2005/681/JHA.

⁽⁴⁾ Decision 22/2006/GB of the Governing Board of the European Police College adopting the Financial Regulation; adopted by the Governing Board in a written procedure on 31.8.2006.

⁽⁵⁾ Decision 24/2006/GB of the Governing Board of the European Police College appointing an Accounting Officer (adopted by the Governing Board in a written procedure on 31.8.2006).

⁽⁶⁾ Decision 20/2007/GB of the Governing Board of the European Police College modifying the Establishment Plan 2007 (adopted by the Governing Board in a written procedure on 1.9.2007).

⁽⁷⁾ Decision 34/2006/GB of the Governing Board of the European Police College adopting the budget for the financial year 2007 (adopted by the Governing Board in a written procedure on 26.12.2006).

⁽⁸⁾ Amendment No 91 (LIBE/5642) as in document 4 of the procedure documents of the European Parliament for the Budget 2008.

⁽⁹⁾ Amendment No91 (LIBE/5642) as in document 5 of the procedure documents of the European Parliament for the Budget 2008.

In order to be able to cover the post needed for the Accounting Officer and to continue the recruitment procedure for the Accounting Officer, the recruitment for a vacant post in AD5 in the Programme Unit was cancelled and the post is being used for the Accounting Officer. However, the upgrading in the Establishment Plan is still necessary for restarting the recruitment for the vacant function in the Programme Unit.

2.3 Workload

As a matter of principle CEPOL's tasks and workload correspond to latest political developments, for example priorities set by working groups of the Council and the EU task Force of Chiefs of Police, both expecting CEPOL to react at short notice. The staff structure of the CEPOL Secretariat basically allows CEPOL to respond to that.

Nevertheless three areas which require additional employment as of 2009 at the latest have been identified in the Directorate and in the Programme Unit:

- Internal Control Standards and Quality Management (Directorate);
- Programme Support (Programme Unit).

No additional function for the Administration Unit is currently requested. For 2008 three functions in the Administration Unit and one function with finance tasks in the Programme Unit have been defined. Once all staff has been recruited experience will show if the current set up is sufficient in order to allow CEPOL to comply with and implement the entire set of rules and regulations applicable to CEPOL.

Internal Control Standards and Quality Management:

In accordance with Article 38(4) of CEPOL's Financial Regulation the Governing Board has adopted CEPOL's Internal Control Standards ⁽¹⁾ at their meeting in November 2007 in Loures, Portugal. It is now for the Authorising Officer to put in place the organisational structure and the internal management and control systems and procedures, including ex post verifications where appropriate. The implementation of the Internal Control Standards and quality assurance will have an impact on the work of the entire CEPOL Secretariat and require permanent supervision and coordination.

For these tasks the Director needs to be supported by two functions. Both functions are grouped in AD 5 as experts with highly specialised knowledge in their respective fields of responsibilities are required..

- a) Internal Control Standards Coordinator (AD5)

This function will be in charge of coordinating the implementation of

⁽¹⁾ Decision 37/2006/GB of the Governing Board of the European Police College adopting Internal Control Standards, adopted by the Governing Board on 28.11.2007.

CEPOL's Internal Control Standards. Providing assurance services to the CEPOL Secretariat in order to apply to the Internal Control Standards will also be part of the responsibilities. As this function needs to approach all operational areas independently and fulfils the tasks directly on behalf of the Authorising Officer, the Internal Control Standards Coordinator will be line managed by the Director.

The main key accountabilities of this function will be:

1. Coordination of the implementation of CEPOL's Internal Control Standards.
2. Advice to the Director in all matters of Internal Control Standards;

The second key accountability – advice to the Director in all matters of Internal Control Standards – includes the advice function to the Director in accordance with sentence 2 of Article 38(4) of CEPOL's Financial Regulation.

b) Quality Manager (AD 5)

The need to set up and implement a quality management system is a consequence of the Internal Control Standards. This work requires specialised skills which are not covered by any other function in the CEPOL Secretariat. As the quality management has to cover all activities, work programme related activities as well as administrative activities at least one function is required not only for the development of a system but also for its implementation. The importance of proper quality management in all EU agencies was also stressed by the Council's Budget Committee at the discharge hearing for the financial year 2006.

This function will be in charge of initiating and implementing a quality assurance system, based on the Internal Control Standards and using the EFQM model. Main focus of the quality assurance will be put on the Work Programme, sound financial management and reporting systems. In accordance with the Internal Control Standards the Quality Manager will work on defining overall objectives and expected results for each policy area and activity and establish and monitor key performance indicators for each policy area and activity. The preparation of an Annual Management Plan, which incorporates appropriate objectives and indicators and the resources necessary to achieve them will be supported by the Quality Manager. To ensure the independency of this function, the Quality Manager will be line managed by the Director.

The main key accountability of this function will be:

Initiation and implementation of a quality assurance system.

Programme Support

As the number of CEPOL's activities supported by the CEPOL Secretariat, and in particular the development of Common Curricula has been increased substantially over the recent years the coordinating work has increased correspondingly. In this respect not only the implementation of Common Curricula within the Member States needs to be coordinated, but interconnections between the Common Curricula and CEPOL Activities need to be established in both ways. Therefore the Programme Unit needs to be enforced by one function in particular taking care of this demanding work, which cannot be delivered by the Administrative and Common Curricula Support Officer, who is supposed to provide secretarial and administrative support. The function is also needed for enhancing the CEPOL Secretariat's support to the organiser's preparatory work.

c) Programme Support Officer (AD5);

This function will be in charge of supporting the development, implementation and updating of Common Curricula in a professional capacity. Part of the responsibilities will also be to link Common Curricula with CEPOL Courses, Seminars and Conferences and other activities in both directions. Furthermore this function will provide support on the preparation of other CEPOL activities, in particular regarding content and methods.

The main key accountabilities of this function will be:

1. Professional support to development, implementation and updating of Common Curricula;
2. Interconnecting Common Curricula and other CEPOL Activities;
3. Support to the preparatory work of organisers of CEPOL's activities, in particular regarding content and methods.

2.4 Consequences of 1., 2. and 3. on the number of staff in the CEPOL Secretariat for the next 3 years

2.4.1 Corresponding to the PDB transmitted to the budgetary authority for the financial year 2009

The total number of temporary posts in CEPOL's Establishment Plan needs to be increased by four posts in grade AD5 and one post in grade AST3 will be deleted.

The annual expenditure for the additional functions amount to approximately € 0,330. Recruitment expenditure, including allowances and expenses on entering the service, amount to approximately € 0,90m.

2.4.2 Indicative for the 2010 and 2011

No further consequences are expected.

3. ADAPTATION OF THE ESTABLISHMENT PLAN FOLLOWING THE STAFF POLICY DEFINED IN 1. AND THE EVOLUTION FORESEEN FOR THE NEXT THREE YEARS IN 2.

See Annex II.

4. SCHOOLING

Due to its remote location and the limited total number of staff no particular action has been taken.

5. STATE OF PLAY OF IMPLEMENTING RULES ADOPTED BY CEPOL CONSISTENT WITH ITS STAFF POLICY

Implementing Rules agreed by the Commission and adopted by the Governing Board, which apply by analogy ⁽¹⁾:

- Commission decision on general implementing provisions for Article 4 of Annex VIII to the Staff Regulations concerning the taking into account, for purposes of *calculating pension rights*, of periods of activity previously completed by staff before they resume active employment (C(2004) 1364 of 15.04.2004)
- Commission decision on general implementing provisions for Articles 11 and 12 of Annex VIII to the Staff Regulations on *transferring pension rights* (C(2004) 1588 of 28.04.2004)
- Commission decision on general implementing provisions for Article 26 of Annex XIII to the Staff Regulations on *transferring pension rights* – transitional provisions (C(2004) 1588 of 28.04.2004)
- Commission decision on general implementing provisions for Article 22 (4) of Annex XIII to the Staff Regulations (C(2004) 1588 of 28.04.2004) (*Pension rights*)
- Commission decision on general implementing provisions on granting the *household allowance* by special decision (C(2004) 1364 of 15.04.2004)
- Commission decision on general implementing provisions concerning persons to be treated as *dependent children* (Article 2(4) of Annex VII to the Staff Regulations) (C(2004) 1364 of 15.04.2004)
- Commission decision on general implementing provisions for giving effect to Article 7(3) of Annex VII to the Staff Regulations on determining the *place of origin* (C(2004) 1364 of 15.04.2004)
- Commission decision on general implementing provisions for giving effect to Articles 67 and 68 of the Staff Regulations and Articles 1, 2 and 3 of Annex VII thereto (C(2004) 1364 of 15.04.2004) (*payment of family and education allowances*)
- Commission decision on general implementing provisions for the grant of *education allowance* (article 3 of annex VII to the Staff Regulations) (C(2004) 1313 of 07.04.2004)
- Commission decision general provisions giving effect to Article 8 of Annex VII to the Staff Regulations (C(2004) 1588 of 28.04.2004) (*travel expenses*)

⁽¹⁾ Decision 7/2007/GB of the Governing Board of the European Police College on the adoption of Implementing Rules to the Staff Regulations; adopted by the Governing Board on 8.3.2007.

- Commission decision on general implementing provisions for Article 42a of the Staff Regulations concerning *parental leave* (C(2004) 1364 of 15.04.2004)
- Commission decision on Article 42b of the Staff Regulations concerning *family leave* (C(2004) 1314 of 14.04.2004)
- Commission decision on transitional measures required by the revision of the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Communities (C(2004) 1613 of 28.04.2004) (special allowances)
- Commission Decision implementing Article 1d (4) of the Staff Regulations (C(2004) 1318 of 7.4.2004) (recruitment of disabled people)
- Commission Decision introducing implementing provisions on absences as a result of sickness or accident (C(2004) 1597 of 28.04.2004)
- Commission decision on introducing implementing provisions on leave (C(2004) 1597 of 28.04.2004)
- Commission decision on outside activities and assignments (C(2004) 1597 of 28.04.2004)
- Commission decision measures concerning leave on personal grounds for officials and unpaid leave for temporary and contract staff of the European Communities (C(2004) 1597 of 28.04.2004)
- Commission decision on the general implementing provisions on the conduct of administrative inquiries and disciplinary procedures (C(2004) 1588 of 28.04.2004)
- Commission decision on general implementing provisions on the early retirement of officials and temporary agents without reduction of pension rights (C(2004) 1588)
- Commission decision on general implementing provisions concerning the criteria applicable to classification in grade and step on appointment or engagement (C(2004) 1313 of 07.04.2004)
- Commission decision on Article 55a and Annexe IVa of Staff Regulations concerning part-time work (C(2004) 1314 of 14.04.2004)

As mentioned in this document CEPOL is in the process of preparing further implementing rules to the Staff Regulations as well as a general schedule on the preparation of implementing rules. CEPOL is well aware not only of the procedure of drafting implementing rules to the Staff Regulations but also of the provisions of Article 110 of the Staff Regulations.

Annex I - Staff Policy = type and level of employment corresponding to the tasks and the functions

| CEPOL's activities and tasks | Function / Job title | Type and duration of employment / contract | Function Group and Grade of recruitment | Number of Staff employed |
|--------------------------------------|-----------------------------------------------------|---------------------------------------------------|------------------------------------------------|---------------------------------|
| Director | Director | TA short-term (4 + 4 years) | AD13 | 1 |
| | Management Support Officer | TA short-term (4 + 2 years) | AST4 | 1 |
| Programme Unit | Head of Programmes | TA short-term (4 + 2 years) | AD10 | 1 |
| | Programme Coordinator | TA short-term (4 + 2 years) | AD7 | 1 |
| | Programme Support Officer | TA short-term (4 + 2 years) | AD5 | 1 |
| | Learning and Training Support Officer | TA short-term (4 + 2 years) | AD5 | 1 |
| | Project Support Officer | TA short-term (4 + 2 years) | AD5 | 1 |
| | External Relations Officer | TA short-term (4 + 2 years) | AD5 | 1 |
| | Research and Knowledge Management Officer | TA short-term (4 + 2 years) | AD5 | 1 |
| | Communications Officer | TA short-term (4 + 2 years) | AST4 | 1 |
| | Administrative and Common Curricula Support Officer | TA short-term (4 + 2 years) | AST3 | 1 |
| | Finance Support Officer | TA short-term (4 + 2 years) | AST3 | 1 |
| | Web and Communications Assistant | CA short-term (4 + 2 years) | FGII | 1 |
| | Administration Unit | Head of Administration | TA short-term (4 + 2 years) | AD10 |
| Finance and Budget Officer | | TA short-term (4 + 2 years) | AD7 | 1 |
| Accounting Officer | | TA short-term (4 + 2 years) | AD5 | 1 |
| ICT Officer | | TA short-term (4 + 2 years) | AST5 | 1 |
| Personnel and Administration Officer | | TA short-term (4 + 2 years) | AST5 | 1 |
| ICT Support Officer | | TA short-term (4 + 2 years) | AST3 | 1 |
| Procurement and Facilities Officer | | TA short-term (4 + 2 years) | AST3 | 1 |
| Records Management Officer | | TA short-term (4 + 2 years) | AST3 | 1 |
| Finance Assistant | | CA short-term (4 + 2 years) | FGII | 1 |
| Human Resources Assistant | | CA short-term (4 + 2 years) | FGII | 1 |
| Secretarial Support Team | Senior Secretary | TA short-term (4 + 2 years) | AST3 | 1 |
| | Secretary | CA short-term (4 + 2 years) | FGII | 2 |
| | Receptionist | CA short-term (4 + 2 years) | FGI | 1 |
| | Driver | CA short-term (4 + 2 years) | FGI | 1 |

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| CEPOL's activities and tasks | Function / Job title | Type and duration of employment / contract | Function Group and Grade of recruitment | Number of Staff employed |
|----------------------------------------------|----------------------------------|---------------------------------------------------|------------------------------------------------|---------------------------------|
| AGIS Project Team (2 year project) | AGIS Project Manager | CA short-term (2 years) | FGIV | 1 |
| | AGIS Project Officer | CA short-term (2 years) | FGIII | 1 |
| MEDA II Project Team (3 year project) | MEDA II Project Manager | CA short-term (3 years) | FGIV | 1 |
| | Project Coordinator | CA short-term (3 years) | FGIII | 1 |
| | Course Manager | CA short-term (3 years) | FGIII | 1 |
| | Project Assistant | CA short-term (3 years) | FGII | 1 |
| | Accounting and Finance Assistant | CA short-term (3 years) | FGII | 1 |
| | Secretary | CA short-term (3 years) | FGII | 1 |

Annex II - Establishment Plan 2008

| Grade | | | | | | | | | | | Year N (2008) | | | | | | | | | | | |
|----------------------|----------------------------------------|---------|----------|----------|--------------------------------------|-------------|-------------|--------------------------------|-------------|-------------|--------------------------------|---------|---------|-----------|---------|---------|--------------------------|---------|---------|-------------------------------------|-------------|-------------|
| | Staff | | | | Establishment Plan 2007 | | | | | | Staff evolution | | | | | | Organisational evolution | | | Establishment Plan 2008 | | |
| | Employed on 31.12.2006 (current grade) | | | | As authorised by European Parliament | | | As modified by Governing Board | | | Promotion / Career advancement | | | Turn-over | | | New posts | | | Requested (Draft Budget/Authorized) | | |
| | Officials | TA - LT | TA - ST | Total | Perm | Temp | Total | Perm | Temp | Total | Officials | TA - LT | TA - ST | Officials | TA - LT | TA - ST | Perm | Temp LT | Temp ST | Perm | Temp | Total |
| AD16 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD14 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD13 | - | - | 1 | 1 | - | 1 | 1 | - | 1 | 1 | - | - | - | - | - | - | - | - | - | - | 1 | 1 |
| AD12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD10 | - | - | 2 | 2 | - | 2 | 2 | - | 2 | 2 | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| AD9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD7 | - | - | 1 | 1 | - | 2 | 2 | - | 2 | 2 | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| AD6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD5 | - | - | - | - | - | 5 | 5 | - | 6 | 6 | - | - | - | - | - | - | - | - | - | - | 5 | 5 |
| Total AD | - | - | 4 | 4 | - | 10 | 10 | - | 11 | 11 | - | - | - | - | - | - | - | - | - | - | 10 | 10 |
| AST11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST5 | - | - | 1 | 1 | - | 1.5 | 1.5 | - | 1.5 | 1.5 | - | - | - | - | - | - | - | - | - | - | 1.5 | 1.5 |
| AST4 | - | - | - | - | - | 2 | 2 | - | 2 | 2 | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| AST3 | - | - | 2 | 2 | - | 9 | 9 | - | 8 | 8 | - | - | - | - | - | - | - | - | - | - | 9 | 9 |
| AST2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total AST | - | - | 3 | 3 | - | 12.5 | 12.5 | - | 11.5 | 11.5 | - | - | - | - | - | - | - | - | - | - | 12.5 | 12.5 |
| Overall Total | - | - | 7 | 7 | - | 22.5 | 22.5 | - | 22.5 | 22.5 | - | - | - | - | - | - | - | - | - | - | 22.5 | 22.5 |

Annex III - Adaptations to the Establishment Plan in 2009 and indicative adaptations in 2010 and 2011

| Grade | Year N-1 (2008) | | | | | | | Year N (2009) | | | | | | | | | | | |
|----------------------|----------------------------------------|---------|-----------|-----------|--------------------|-------------|-------------|--------------------------------|---------|---------|-----------|---------|---------|--------------------------|-------------|-----------|--------------------------------------|-----------|-------|
| | Staff | | | | Establishment Plan | | | Staff evolution | | | | | | Organisational evolution | | | Establishment Plan | | |
| | Employed on 31.12.2007 (current grade) | | | | Authorised | | | Promotion / Career advancement | | | Turn-over | | | New posts | | | Requested (Provisional Draft Budget) | | |
| | Officials | TA - LT | TA - ST | Total | Perm | Temp | Total | Officials | TA - LT | TA - ST | Officials | TA - LT | TA - ST | Perm | Temp - LT | Temp - ST | Perm | Temp | Total |
| AD16 | - | - | - | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD14 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD13 | - | - | 1 | 1 | - | 1 | 1 | - | - | - | - | - | - | - | - | - | - | 1 | 1 |
| AD12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD10 | - | - | 2 | 2 | - | 2 | 2 | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| AD9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD7 | - | - | 1 | 1 | - | 2 | 2 | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| AD6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD5 | - | - | 4 | 4 | - | 5 | 5 | - | - | - | - | - | - | - | 4 | - | 9 | 9 | |
| Total AD | - | - | 8 | 8 | - | 10 | 10 | - | - | - | - | - | - | - | 4 | - | 14 | 14 | |
| AST11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST5 | - | - | 2 | 2 | - | 1.5 | 1.5 | - | - | - | - | - | - | - | 0.5 | - | 2 | 2 | |
| AST4 | - | - | 1 | 1 | - | 2 | 2 | - | - | - | - | - | - | - | - | - | 2 | 2 | |
| AST3 | - | - | 1 | 1 | - | 9 | 9 | - | - | - | - | - | - | - | -1 | - | 8 | 8 | |
| AST2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total AST | - | - | 4 | 4 | - | 12.5 | 12.5 | - | - | - | - | - | - | - | -0.5 | - | 12 | 12 | |
| Overall Total | - | - | 12 | 12 | - | 22.5 | 22.5 | - | - | - | - | - | - | - | 3.5 | - | 26 | 26 | |

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| Grade | Year N (2009) | | | Year N+1 (2010) | | | | | | | | | | | |
|------------------|-----------------------------------------|-----------|-----------|--------------------------------|---------|---------|-----------|---------|---------|--------------------------|-----------|-----------|----------------------|-----------|-----------|
| | Establishment Plan | | | Staff evolution | | | | | | Organisational evolution | | | Establishment Plan | | |
| | Requested (Provisional Draft Budget) | | | Promotion / Career advancement | | | Turn-over | | | New posts | | | Provisional planning | | |
| | Perm | Temp | Total | Officials | TA - LT | TA - ST | Officials | TA - LT | TA - ST | Perm | Temp - LT | Temp - ST | Perm | Temp | Total |
| AD16 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD14 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD13 | - | 1 | 1 | - | - | - | - | - | - | - | - | - | - | 1 | 1 |
| AD12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD10 | - | 2 | 2 | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| AD9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD7 | - | 2 | 2 | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| AD6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD5 | - | 9 | 9 | - | - | - | - | - | - | - | - | - | - | 9 | 9 |
| Total AD | - | 14 | 14 | - | - | - | - | - | - | - | - | - | - | 14 | 14 |
| AST11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST5 | - | 2 | 2 | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| AST4 | - | 2 | 2 | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| AST3 | - | 8 | 8 | - | - | - | - | - | - | - | - | - | - | 8 | 8 |
| AST2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total AST | - | 12 | 12 | - | - | - | - | - | - | - | - | - | - | 12 | 12 |
| Total | - | 26 | 26 | - | - | - | - | - | - | - | - | - | - | 26 | 26 |

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| Grade | Year N+1 (2010) | | | Year N+2 (2011) | | | | | | | | | | | |
|------------------|----------------------|-----------|-----------|--------------------------------|---------|---------|-----------|---------|---------|--------------------------|-----------|-----------|----------------------|-----------|-----------|
| | Establishment Plan | | | Staff evolution | | | | | | Organisational evolution | | | Establishment Plan | | |
| | Provisional planning | | | Promotion / Career advancement | | | Turn-over | | | New posts | | | Provisional planning | | |
| | Perm | Temp | Total | Officials | TA - LT | TA - ST | Officials | TA - LT | TA - ST | Perm | Temp - LT | Temp - ST | Perm | Temp | Total |
| AD16 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD14 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD13 | - | 1 | 1 | - | - | - | - | - | - | - | - | - | - | 1 | 1 |
| AD12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD10 | - | 2 | 2 | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| AD9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD7 | - | 2 | 2 | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| AD6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AD5 | - | 9 | 9 | - | - | - | - | - | - | - | - | - | - | 9 | 9 |
| Total AD | - | 14 | 14 | - | - | - | - | - | - | - | - | - | - | 14 | 14 |
| AST11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST5 | - | 2 | 2 | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| AST4 | - | 2 | 2 | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| AST3 | - | 8 | 8 | - | - | - | - | - | - | - | - | - | - | 8 | 8 |
| AST2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AST1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total AST | - | 12 | 12 | - | - | - | - | - | - | - | - | - | - | 12 | 12 |
| Total | - | 26 | 26 | - | - | - | - | - | - | - | - | - | - | 26 | 26 |