

DECISION 05/2011/GB
OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE
ADOPTING THE STAFF ESTABLISHMENT PLAN 2012

Adopted by the Governing Board
on 23 February 2011

CEPOL - ADOPTING THE STAFF ESTABLISHMENT PLAN 2012

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 2012 ⁽²⁾;

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

HAS ADOPTED the estimate of revenues and expenditures for the financial year 2012.

Done at Basingstoke, 23 February 2011

For the Governing Board

József Boda
Chair of the Governing Board

⁽¹⁾ OJ L 256, 1.10.2005, p. 63

⁽²⁾ 23rd meeting of the Governing Board, item 6.1

⁽³⁾ 20th meeting of the Budget and Administration Committee, item 6.



Establishment Plan 2012

Introduction

The CEPOL Strategy and more particularly the Multi-Annual Action Plan documents the need and intent to strengthen and develop the CEPOL Secretariat staff profile. Both of these documents have been subject to intense scrutiny and have been approved and welcomed at the highest levels. In light of these facts, in 2010 the new CEPOL management team requested 2 additional posts at Grade AD9 to be available in 2011 (CEPOL Multi-Annual Staff Policy Plan 2010-2013). It was not possible for this request to be fulfilled in the 2011 Establishment Plan, however the need still exists and the request for additional posts was resubmitted in the 2012 planning cycle.

Negotiations for 2012

The Establishment Plan as foreseen in the Multi-Annual Staff Policy Plans 2012 – 2014 detailed that that in 2012, the reclassification of 1 post will be required. One AD7 post, currently the Programme Coordinator and becoming vacant due to retirement, will be transformed to the Head of Training Unit and upgraded accordingly to AD9. Further that 2012 will require the introduction of two new posts (AD9) to strengthen the management capacity of the agency. One post will be established as Head of Project Management Unit, the second new post will be established as Head of Finance Unit. This planning would result in 3 posts at grade AD9.

Initial negotiations with the Commission have shown that there would be no support for the provision of 3 AD 9 posts within the CEPOL Secretariat, but that 2 posts could be considered, provided at an a strong justification for the posts could be presented. More recently it has been informally communicated that even these two posts will not be approved. This is despite the fact that these posts will have no budgetary impact, with appropriations being available even within the Budget 2011, in accordance with the original staff planning. The CEPOL Director has responded that this is not acceptable and that the requirement for these two posts is strong and is embedded within the Multi-Annual Action Plan, which has already been the subject of high-level approval. As a compromise the cancellation of the planned re-classification of the one AD 7 to and AD 9 could eventually be acceptable

Justification

As has been previously described and communicated, this modest increase to the Establishment Plan in 2012 will enable the recruitment of a Head of Finance and a Head of Projects. As described earlier, these posts were clearly detailed in the previously approved Multi-Annual Action Plan and are also linked to the achievement of the adopted CEPOL Strategy.

The Head of Projects is vital to enable the growth and development of the operational work of CEPOL; to develop and implement projects in line with new and emerging Commission policies and programmes as well as to better support and promote existing initiatives. The requirement for this post is linked to the responsibilities allocated to CEPOL in the Stockholm Programme. In addition, the emergence of new projects where CEPOL is eligible to participate and/or take a leading role, also defines the need for this additional post and the competencies that the eventual post holder would bring.

The Head of Finance is important to build upon the efforts to improve the financial management of the agency and to support the management in the continued maturing of the financial capabilities of the agency. In particular, this role is important in the strategic aim of ensuring alternative, additional funding sources for the agency to supplement and reduce reliance on community funding.

The requirement for these posts to be made available to the CEPOL Secretariat in 2012 is clear and the commitment of the CEPOL management and staff to improve and develop the agency is strong. In 2010, intensive efforts were made to address the administrative problems and issues that arose during the preceding years, with positive results now becoming apparent. These efforts will continue in 2011. The current resource profile and limited Establishment Plan places a very high level of demand on the current human resources that can only be satisfied by staff working significantly longer hours than can be reasonably expected or sustained.

Establishment Plan 2012

The table included below details the Establishment Plan 2012 according to the current status of the negotiations; it should be noted that this included the concession of one AD 9 post and the re-grading of one AD7 post as described earlier in this document. This concession constitutes a change to the Establishment Plan as previously approved by the 22nd Meeting of the Governing Board when approving the Draft Multi-Annual Staff Policy Plan 2011 -2014.

Function group and grade	2010				2011		2012			
	Authorised under the EU Budget		Filled as of 31/12/2010		Authorised under the EU Budget		Request of the Agency		DB Request	
	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts
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								2		2
AD 8										
AD 7		2		2		2		2		2
AD 6										
AD 5		9		8		9		9		9
AD total		14		13		14		16		16
AST 11										
AST 10										
AST 9										
AST 8										
AST 7										
AST 6										
AST 5		2		2		2		2		2
AST 4		2		1		2		2		2
AST 3		8		5		8		8		8
AST 2										
AST 1										
AST total		12		8		12		12		12
TOTAL		26				26				
GRAND TOTAL		26		21		26		28		28

Recommendation

The Governing Board is invited to note the information provided; in particular that it appears likely that the two AD9 posts, considered vital to the further development of CEPOL will not be granted in 2012. Further to note that, should such a decision be reached by the Commission services that the Multi-Annual Action Plan will need to be reviewed and revised.