DECISION 36/2012/GB

OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE

ADOPTING THE DRAFT MULTI-ANNUAL STAFF POLICY PLAN 2014-2016

Adopted by the Governing Board
on 13 November 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 2014[2];

HAS ADOPTED the multi-annual staff policy plan 2014-2016.

Done in Nicosia, 13 November 2012

For the Governing Board

Zacharias Chrysostomou
Chair of the Governing Board

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[1]   OJ L 256, 1.10.2005, p. 63
[2]   Decision 34/2012/GB

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Contents

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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.

2. Staff population and its evolution

1.1. Overview of all categories of staff

Staff population		Staff population actually filled in 31.12.2011[3]	Staff population in EU Budget 2012[4]	Staff population actually filled at 31.12.2012[5]	Staff population in voted EU Budget 2013[6]	Staff population in Draft EU Budget 2014	Staff population envisaged in 2015[7]	Staff population envisaged in 2016[8]
Offici als	AD							
	AST							
TA	AD	13	16	15*	16	16	16	16
	AST	10	12	11*	12	12	12	12
Total[9]		23	28	26*	28	28	28	28
CA GFIV								
CA GF III		1	2	2	2	2	2	2
CA GF II		6	7	5	7	7	7	7
CA GFI		1	1	1	1	1	1	1
Total CA[10]		8	10	8	10	10	10	10
SNE[11]		7	5.5	5,5	5,5	5.5	5.5	3.5
Structural service providers[12]								
TOTAL		38	38.5	39.5	41.5	41.5	41.5	41.5
External staff[13]for occasional replacement[14]		2		4				

* Two statutory post are vacant as a result of internal candidates being successful in their applications for higher grade posts.

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[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] Headcounts

[10] FTE

[11] FTE

[12] **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

[13] FTE

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

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1.2. Establishment plan evolution 2012-2016

The agency is requested to fill in the table enclosed below. Any change in posts in comparison to establishment plan from previous year should be explained.

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Category and grade	Establishment plan in EU Budget 2012		Modifications in 2012 in application of flexibility rule[15]		Establishment plan in voted EU Budget 2013		Modifications envisaged in establishment plan 2013 in application of flexibility rule[16]		Establishment plan in Draft EU Budget 2014		Establishment plan 2015		Establishment plan 2016	
	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				8				8		8		8
AST 2														
AST 1														
Total AST		12				12				12		12		12
TOTAL		28				28				28		28		28

[15] 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.
[16] *Ibid*.

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Annual staff-related expenditure in 2012, in absolute terms and as a percentage of the overall administrative expenditure

The Governing Board is invited to note that this information can only be prepared in January 2013 as it requires an analysis of the budgetary execution over the 12 months of the year.

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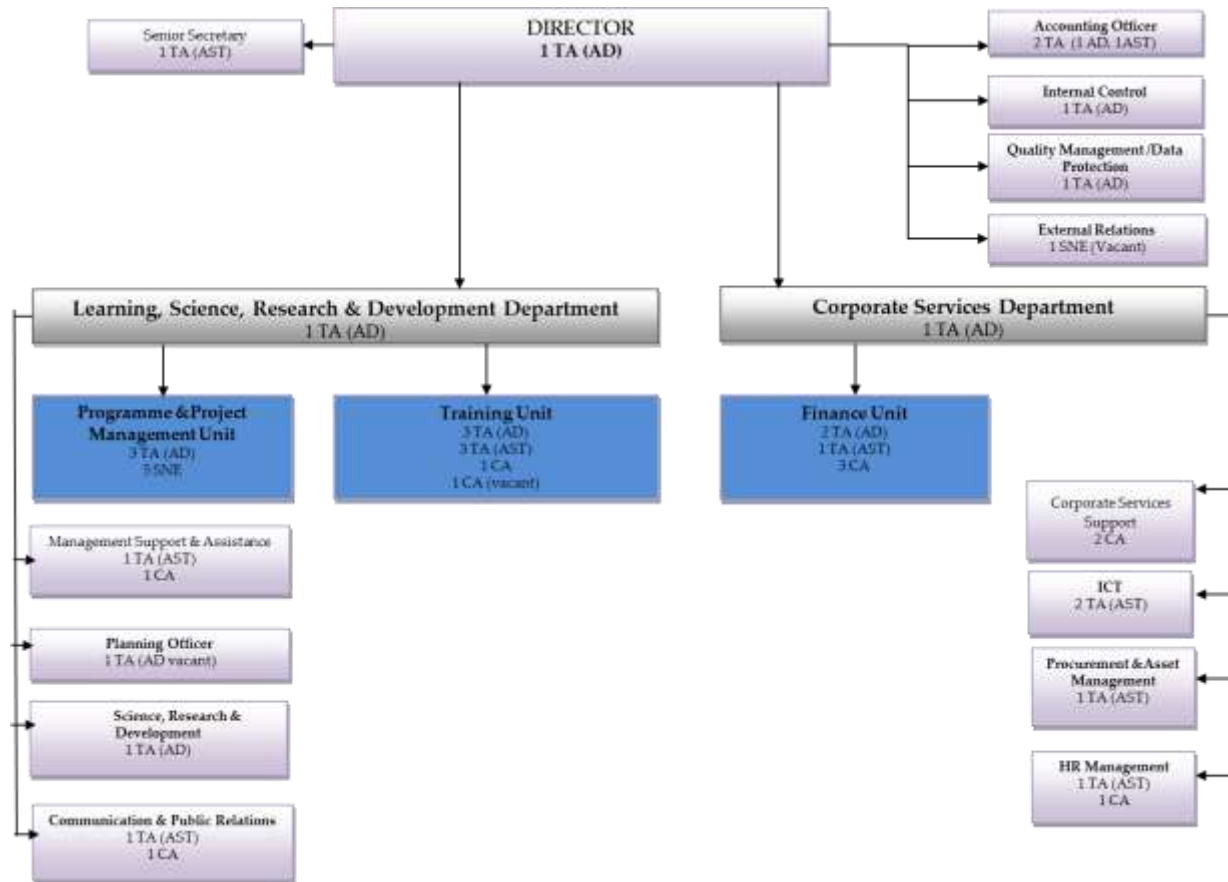|	Executed budget 2012[17] per source of revenue			Executed budget 2012[18] broken down by titles			
	EU Budget (1)	Other sources[19] (2)	Total (3=1+2)	Title 1[20] (4)	Title 2 (5)	Title 3 (6)	Total (7=4+5+6) (7=3)
Salaries & allowances (1)							
of which establishment plan posts (officials, TA)							
of which external personnel (CA, SNE and External staff for occasional replacement)							
of which structural service providers							
Other support/administrative expenditure (2)							
Expenditure related to staff recruitment							
Socio-medical infrastructure							
Training costs							
Mission costs							
Information and publishing							
Studies / Surveys / Consultations							
IT costs							
Experts costs							
Postage / telecommunications							
Translation and interpretation costs							
Meetings / Conferences / Receptions / Events							
Auditing and evaluation							
Running costs							
Rental of buildings and associated costs							
Research and Development / Innovation							
Movable property and associated costs							
Other (please specify)							
% share of salaries, allowances expenditure (1)/(2)							
Other operational costs (3)							

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[17] Final executed budget (in commitment appropriations) including carry-overs to 2013, EFTA and third and candidate countries contributions

[18] *Ibid.*

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

[20] 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

Organisation and organizational chart at 31.12.2012

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┌──────────────────┐     ┌──────────────────────┐          ┌──────────────────────┐
│ Senior Secretary │◄────│      DIRECTOR        │─────────►│  Accounting Officer  │
│   1 TA (AST)     │     │     1 TA (AD)        │          │  2 TA (1 AD, 1AST)   │
└──────────────────┘     └──────────────────────┘          └──────────────────────┘
                                                           ┌──────────────────────┐
                                                      ────►│  Internal Control    │
                                                           │     1 TA (AD)        │
                                                           └──────────────────────┘
                                                           ┌──────────────────────┐
                                                      ────►│ Quality Management/Data│
                                                           │      Protection      │
                                                           │     1 TA (AD)        │
                                                           └──────────────────────┘
                                                           ┌──────────────────────┐
                                                      ────►│  External Relations  │
                                                           │   1 SNE (Vacant)     │
                                                           └──────────────────────┘
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Learning, Science, Research & Development Department
1 TA (AD)

Corporate Services Department
1 TA (AD)

Programme & Project Management Unit
3 TA (AD)
5 SNE

Training Unit
3 TA (AD)
3 TA (AST)
1 CA
1 CA (vacant)

Finance Unit
2 TA (AD)
1 TA (AST)
3 CA

Management Support & Assistance
1 TA (AST)
1 CA

Corporate Services Support
2 CA

Planning Officer
1 TA (AD vacant)

ICT
2 TA (AST)

Science, Research & Development
1 TA (AD)

Procurement & Asset Management
1 TA (AST)

Communication & Public Relations
1 TA (AST)
1 CA

HR Management
1 TA (AST)
1 CA

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Overview of the situation over the years 2014-2016

CEPOL's current objectives and tasks are defined by Council Decision 2005/681/JHA of 20.09.2005[21] 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 being approved.

The current and future increased workload is attributable to the Stockholm Programme. This important initiative seeks to foster a genuine European law enforcement culture, to be achieved by providing training in systematic way and accessible to a significant number of law enforcement personnel. 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[22], CEPOL has developed and implemented an Exchange Programme for Police Officers inspired by Erasmus 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 Training Scheme (ETS) implementation; however the scope of the change is not yet known and seriously constrains the planning for 2014-2016. The ETS 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 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 EU level training 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 must also be taken into consideration that should be anticipated to increase the workload demands placed upon CEPOL in the period up to 2016. Council at its 9-10 June 2011 meeting called for closer ties between external and internal security, which will inevitably result in CEPOL's role in providing training to the European Neighbourhood Policy and Eastern Partnership

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[21] Official Journal of the European Union L256/63 of 01.10.2005.
[22] 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

countries. Currently this involvement includes European Union Police Services Training and the EU-China project. 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,

2.1. New tasks

CEPOL's possible mandate changes in relation to the ETS 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.

2.2. 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 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 is 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.

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 the reallocation of posts without creating new deficits in other areas of the organisation that will be equally impactful, either operationally or administratively.

2.3. 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 Union, as well as ensuring that there is coherence in the EU's response to the capacity building needs outside the

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Union. The content and length of law enforcement training varies greatly across the EU, ranging from one month to 30 months. 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. To facilitate achievement of this goal CEPOL delivers training in using the following channels at the EU level through a variety of training and learning activities, thus contributing to building bridges between law enforcement professionals:

- Residential training: CEPOL organises 85-95 residential activities a year, bringing together, on average, 2,100 police officers and experts covering the following areas deriving from the EU policy priorities. It is expected to train 6500 police officers in 2014-2016:

- EU Policy Cycle instrument
- serious and organised crime following the EU Policy Cycle priorities
- other organised crime
- counter-terrorism
- special law enforcement techniques
- EU cooperation:
- Security of citizens;
- EU law enforcement cooperation tools
- EU police and judicial cooperation
- Crisis management
- management
- fundamental rights competencies
- crime prevention
- learning and training
- research and science

- E-learning training opportunities give wider audiences (1,765 participants in 2011; expected outreach in 2012 – 3000 law enforcement officers) access to CEPOL learning. Online seminars (webinars) are offered to the Member States providing law enforcement officers with an easy-to-implement and cost-effective learning tool. E-learning is ideal for short training sessions, either pre-planned or implemented at relatively short notice; e-learning complement other training opportunities are used to promptly address ad-hoc training needs. Further increase in the area of e-learning is not possible due to resource limitations therefore it is expected to train about 9000 law enforcement officers in 2014-2016.
- 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 Significant demonstrates that this type of training products are high in demand and would improve awareness of crossborder cooperation tools at the entry level of the police. Development of these products are resource demanding especially in terms of staffing therefore space for further developments is very limited and it is expected to produce no more than 9 common curricula/training manuals in the period of 2014-2016.

- European Police Exchange Programme: at its 3010th General Affairs meeting, the Council of the European Union 23 called for CEPOL to implement an 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, EXPRO has significantly increased its contribution to raising awareness of EU law enforcement cooperation through the introduction of study visits to JHA agencies, such as Europol, Fronts, OLAF and EMCDDA. In fact, in 2011, the number of study visits to Europol had to be increased to cater to increased demand from operational officers. Despite the Programme being high on demand and is clearly linked to EU priorities as it contributes to building a common culture, 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 reduced scale. In 2011-2012 around 550 police officers and experts were participants of the EPEP and it is expected to train 750 police officers through EPEP.
- 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 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.

2.4. Negative priorities/Decrease of existing tasks

Provided additional resources will not be made available to the Agency feasibility of implementation of the European Police Exchange Programme will need to be looked at and possibility its implementation downsized despite it being highly in demand in the member States and directly and specifically contributing to high level policy requirements defined in the Stockholm programme and Internal Security Strategy such building of common culture, exchange of best practices and building professional networks.

2.5. Redeployment of resources in view of budgetary constraints

The foreseen budget for 2014 does not allow any potential for increase in Title 1. Therefore, regardless of the need for additional resources, on the basis of the information provided in the preceding sections, no increase in posts are requested in 2014 and planned additional posts for the subsequent years have been postponed. However, the identified resourcing deficits and increasing demand for

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[23] Conclusions of the 3010th General Affairs meeting of the Council of the European Unions, 8309/1/10 rev1 ENFOPO93, Brussels, 13.04.2010

the products and services of CEPOL allow only limited redeployment of resources, e.g. for the enabling of booking of travel arrangements for all participants.

The CEPOL 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 MASPP window of 2014-2016. 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, then additional posts would be required in 2015 and 2016.

CEPOL is seeking partly to 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 latest demands placed upon the agency in order to support EU policy. The limited availability of posts within CEPOL and already high levels of demand placed upon the incumbent officers does no offer the potential for CEPOL to reassign posts; having no redundancy within the human resources. For this reason, CEPOL expects that a minimum of 5.5 SNE FTE will be required within the current planning window, to deliver the products and services required.

Staff policy followed by the agency

2.6. Recruitment policy

The CEPOL recruitment policy is unchanged compared to the previous year and is therefore included in Annex I to this document.

a. Officials

Not applicable.

b. Temporary agents

The following table describes the allocation and designation of Temporary Agents within CEPOL.

Office of the Director			
	Director	TA AD	The Director is the Authoring Officer by delegation for CEPOL. According to 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.
	Accounting Officer	TA AD	This post is mandatory according to the Financial Regulations The duties of this post include Treasury Management, the preparation of Annual Accounts

			and Periodic Management Accounts.
	Assistant Accounting Officer	TA AST	This post provides support and assistance to the Accounting Officer, especially in the processing of payments. In addition, this post is required to ensure business continuity and support for the mandatory post of Accounting Officer.
	Senior Secretary	TA AST	This post provides secretarial support to the Director and his staff
	Quality Management Officer and Data Protection Officer	TA AD	This post is responsible for CEPOL's quality management development, especially the Balanced Scorecard. The role of Data Protection Officer is considered to be mandatory to enable compliance with the Data Protection Regulations. One officer fulfills both roles at present
	Internal Control Officer	TA AD	This post is primarily concerned with ensuring compliance with the Commission Internal Control Standards. Specifically to provide advice and support to the Director in all aspects of internal and external auditing, controlling, reporting obligations and tasks. Providing assurances advice in management and policy areas within the Agency
Corporate Services Department			
	Head of Corporate Services	TA AD	Department manager and Head of Administration. Overall management responsibility for all functions within the department: Finance, HR, Procurement and ICT. This post-holder is an Authorising Officer by sub-delegation and is considered mandatory to ensure the segregation of duties.
Finance Unit	Head of Finance	TA AD	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	TA AD	This post is concerned with planning and monitoring the budgetary and ensures the consistency with the budget of CEPOL and the EU financial regulations.
	Budget and Finance Support Assistant	TA AST	Support for Head Of Finance Unit and Budget and Finance Officer as well as the Procurement Officer.
HR Management	Human Resources Officer	TA AST	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	TA AST	First and second level support for ICT support for the organisation, back-office systems and user administration.
	ICT Assistant	TA AST	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	TA AST	Procurement and asset management services to the organisation to ensure compliance with the Financial Regulations.
Learning Science, Research and Development Department			
	Deputy Director and Head of LSRD department	TA AD	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 post-holder is an Authorising Officer by sub-delegation and is considered mandatory to ensure the segregation of duties.
	Planning Officer	TA AD	This post is designated to provide planning expertise across the Annual Work Programme and other organisational plans.
Management Support and Assistance	Management Support Officer	TA AST	This post is designated to provide support to the Deputy Director and the Governing Board.
Training Unit	Head of Unit	TA AD	The primary responsibility of this post is to develop and implement CEPOL's core activities in accordance with the Annual Work Programme. This post also provides back-up to the Head of Department to ensure business continuity in accordance with the Internal Control Standards.
	Two Programme Officers (Courses and Seminars)	TA AD	These posts are designated to the preparation and implementation of the CEPOL Work Programme, particularly to ensure the development, implementation, monitoring and follow-up of courses and seminars.
	Administrative Support Officer	TA AST	This post is designated to give administrative support on training activities. In addition this post is involved in support of EU Policy Cycle matters
	Programme support officer	TA AST	This post is concerned with the provision of support to courses and seminars, planning, implementation, follow up and reporting including administration of Grant Agreements

	Finance and Budget Support Officer	TA AST	This post is designated for the processing of all reimbursement claims from Member States relating to courses, seminars and travel claims for meetings.
Research, Science and Development	Research and Knowledge Management Officer	TA AD	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.
Project and Programme Management Unit	Head of Unit	TA AD	This post is designated as Head of Unit responsible for the delivery of CEPOL operational projects.
	E-Learning Officer	TA AD	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.
	Programme Officer (Common Curricula / training manuals)	TA AD	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
Communica-tions	Communication officer	TA AST	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.

The following pages provide representative examples of job profiles covering both administrative and operational tasks at both AD and AST level.

> Head of Unit Training – This post reports directly to the Head of Learning. Science, Research and Development Department and is a key operational post.

> HR Officer – This AST 5 post reports directly to the Head of Corporate Services Department and is the highest graded HR post within the Agency.

All posts within CEPOL have defined and documented job descriptions that are reviewed at regular intervals and are revised when necessary, particularly when a post becomes vacant. At this point, the content of the post may be revised more significantly as well as the skills and competencies required by the organisation.

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Job title	Head of Training Unit (AD9)
Job overall purpose	Responsible for planning, managing and coordination training and learning activities of the CEPOL in line with the EU policies, CEPOL's strategy and stakeholders' expectations ensuring training and learning gaps are mitigated and synergies achieved.
Functions and duties	

- The responsibility for the management of the permanent update of the training portfolio of CEPOL in accordance with the newest relevant developments in the area of Internal Security in Europe;
- Coordination of training portfolios with the EU agencies operating in the field of law enforcement;
- Managing the integration of different appropriate learning approaches, ICT supported learning included;
- Management of the planning and implementation of appropriate educational evaluation methods;
- Managing the adjustment of CEPOL training portfolio in accordance with the newest development on Vocational and Higher Education in Europe;
- Within the training unit the coordination and harmonization of the different approaches on learning and training;
- To manage the budget allocated to the training portfolio;
- To manage the process of Grant Agreements for training activities from the operational side;
- Responsibility for the drafting and implementation of Governing Board decisions related to the training portfolio;
- Responsibility for the drafting and implementation of the annual Work Programme and other strategy documents related to training and learning;
- To support and advise the Deputy Director in general and in the field of the above mentioned aspects in specific;
- Management of the subordinated staff in the function of a line manager;
- When required: to represent the Deputy Director in meetings especially concerning the training portfolio;
- High profile internal advisor on law enforcement matters in relation to the training portfolio.

Job title	HR Officer (AST 5)
Job overall purpose	The Human Resource Officer shall be responsible for providing effective personnel management and administration for CEPOL, supporting the staff members as well as the management team of CEPOL in all personnel

	related issues and shall be reporting to the Head of Corporate Services.
Functions and duties	

- Providing advice on HR management services and proposing and delivering effective personnel management solutions and personnel administration;
- General administration and maintenance of personnel records in accordance with European Commission guidelines on Data Protection;
- Coordination of monthly payroll – maintaining accurate entitlement records continuously liaising with the EU Paymasters Office with regards to all changes, corrections and/or adjustments effecting staff member allowances and entitlements;
- Implementing and conducting staff induction programme;
- Implementing the staff appraisal exercise
- Guaranteeing the implementation of the Staff Regulations and the implementing rules of the Staff Regulations within CEPOL;
- Implementing the recruitment policy and managing recruitment procedures while maintaining the staffing plan of the Secretariat when vacancies within the Secretariat arise;
- Assisting with preparatory work on HR budget and advise on the preparation of HR aspects of resource allocation, revision of staffing levels, etc;
- Provide a training plan for staff and implement the approved plan;
- Update the organisation chart and establishment plan and keep track of personnel changes;
- Assist the Director on any matters related to staff (such as resolution of conflicts, harassment, and assistance to staff etc.);
- Assisting the Head of Corporate Services with matters relating to internal administration of policy and procedures;
- Represent CEPOL at inter-Agency meetings and with Commission counterparts in regards to Human Resource matters;
- Responsible for the supervision of a Human Resource Assistant;
- Performing other Human Resource related tasks as requested.

Entry Grades of Different Categories of Staff

The following diagram provides a summary of the entry grades applied for the different categories of staff employed by CEPOL.

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

Senior Officers are staff requiring specific expertise and/or having a particular functional or team leadership contribute 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 these posts would be filled by Temporary Agents in the range AD5-AD7, normally at AD7. Officers work under supervision and perform a key function or specialised role within the agency. Officers are normally graded as Temporary Agents AD5-AD7, normally 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.

According to the approved Implementing Rules Temporary and 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.

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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, including at least the Head of Administration or the Human Resources 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. 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.

   c. Contract agents

The following table describes the allocation and designation of Temporary Agents within CEPOL.

Office of the Director			
No Contract Agents allocated			
Corporate Services Department			
	Corporate Services Support Assistant	CA	Secretarial and administrative support to Corporate Services Department

	Receptionist	CA	Reception/telephony services to the agency as well as postal services
	Finance Assistant –	CA	Two Financial Verifier posts. 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 Standards
	Finance Assistant	CA	One Data Entry/Financial Administrator posts. 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 Standards
	H.R. Assistant	CA	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
Learning Science, Research and Development Department			
	Secretary	CA	This post provides administrative support to the department, in particular for the transport and logistics related to the organising of operational meetings, courses and other activities;
Communications	Web & Communications Assistant	CA	This post is designated for the updating and maintaining the CEPOL website. This post is also the focal point for the National e-Net Managers and supervising e-Net user management related issues.
Travel	Travel and Missions Support Officer	CA	Two posts. Travel booking for operational travel (course and training attendees), network and staff missions booking

Contracts Agents perform 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 Contract Agents Function Group I to III dependent upon the nature of the role.

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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.

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 interview.

d. Seconded national experts[24]

CEPOL is seeks offset the deficit of staff posts and budget allocation for new tasks described previously 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 latest demands placed upon the agency in order to support EU policy. The limited availability of posts within CEPOL and already high levels of demand placed upon the incumbent officers does no offer the potential for CEPOL to reassign posts; having no redundancy within the human resources. For this reason, CEPOL expects that a minimum of 5.5 SNE FTE will be required within the current planning window, to deliver the products and services required.

The main consumption of SNEs is associated with the Exchange Programme, ensuring the provision of experienced professionals to ensure the successful execution of the programme in accordance with the legitimate expectations of all stakeholders. In addition, SNE support is required to provide expert support for the development of e-learning products and services. In addition, SNE support has proved invaluable for the provision an expert on External Relations.

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 are held. If no suitable candidate is nominated to identified, then the nomination process is re-launched. SNE engagements are normally for one year and maybe renewed according to the needs of the organisation.

e. Structural service providers[25]

According to specific demands and circumstances, CEPOL needs use interim staff to carry out tasks that cannot be carried out by the CEPOL's current staff, e.g.:
- to replace staff absent due to maternity leave, sickness or other reasons;
- to cope with peak periods which require an additional workforce for a fixed period of time;
- to carry out, on a temporary basis, additional tasks to the ordinary ones resulting from specific projects;
- to carry out, on a temporary basis, tasks which require specific competencies which are not available within the Agency

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[24] NB SNEs are not employed by the agency.
[25] NB Structural service providers are not employed by the agency.

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Such resource needs are met through interim staff provided by an interim staff agency engaged by CEPOL following a successful procurement procedure published to conclude framework contracts with single economic operators.

The overall objective of the contract is to provide CEPOL with the necessary Interim Staff" within a reasonable timeframe and in line with defined competency profiles.
The contractor is obliged to comply with the relevant British laws on employment, taxes, social and pension contributions. The contractor ensures the fulfilment of all legal and financial obligations towards the interim staff, which include, in addition to the gross salary, all social and pension contributions foreseen by the British law for the employer.

It is stated within the contract with the supplier that supplying interim staff to CEPOL can under no circumstances result in an employment relationship between the interim staff and CEPOL. The Contractor is, and shall remain, throughout the Contract, the employer of the interim staff.

The interim personnel supplied by the Contractor are subject to the rules and customs in force in CEPOL premises, particularly as regards security, health and safety at work.

The total duration of the contract for the provision of interim staff services is 48 months.

The following tables describe the potential profiles for interim staff. This is not an overview of interim staff to be employed. The foreseen profiles are as follows:

Professional Support Staff

Job profile	Essential requirements	Advantageous requirements
Accounting / Finance Professional	Post-secondary education At least six years of relevant and proven professional experience	Working experience within international organizations Knowledge and understanding of the EU Financial Regulation
Human Resources Professional		
Business Process Analyst		
Project Manager		
Accounting / Finance Assistant	Secondary education At least three years of relevant and proven professional experience	Very good interpersonal skills Ability to work in a multi-cultural, multi-ethnic environment with sensitivity and respect of diversity
Human Resources Assistant		
Procurement Assistant		
ICT Assistant		

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Job profile	Essential requirements	Advantageous requirements
Communications & Web assistant		

Administrative Support Staff

Job profile	Essential requirements	Advantageous requirements
Secretary / Administrative Assistant	Secondary education At least three years of relevant and proven professional experience	Working experience within international organizations Very good interpersonal skills Ability to work in a multi-cultural, multi-ethnic environment with sensitivity and respect of diversity
Receptionist		
Archivist / Filing clerk		
Logistics Assistant		

Exceptionally, CEPOL may request the provision of interim staff for job profiles not listed above.

2.7. Benchmarking of the key functions in the agencies

Key functions (examples)	Type of contract (official, TA or CA)	Function group, grade of recruitment (or bottom of the brackets if published in brackets)	Indication whether the function is dedicated to administration support or policy (operational)
CORE FUNCTIONS			
Head of Department - Level 2	TA	AD 10	This is an operational function
Head of Unit – Level 3	TA	AD9	This is an operational function
Head of Sector (please identify which level in the structure it corresponds to	Not applicable		

taking the Director as level 1)			
Senior Officer	TA	AD5	This is an operational function
Officer	TA	AST5	This is an operational function
Junior Officer	Not applicable		
Senior Assistant	TA	AST3	This is an operational support function
Junior Assistant	CA	FGII	This is an operational support function
SUPPORT FUNCTIONS			
Head of Administration – Level 2	TA	AD10	This is an administrative management function
Head of Human Resources	Not applicable most senior HR Officer post is AST 5		
Head of Finance	TA	AD9	This is an administrative management function
Head of Communication	Not applicable most senior Communications post is AST 4		
Head of IT	Not applicable most senior IT post is AST 5		
Senior Officer	TA	AD7	This is an administrative support function
Officer	TA	AST5	This is an administrative support function
Junior Officer	TA	AST3	This is an administrative support function
Webmaster- Editor	CA	FGII	This is an operational support function

Secretary	CA	FGII	This is an administrative support function
Mail Clerk	Not applicable		
SPECIAL FUNCTIONS			
Data Protection Officer	No dedicated post. Function covered by TA	No dedicated post. Function covered by AD5	This is an administrative function
Accounting Officer	TA	AD5	This is an administrative function
Internal Auditor	Not applicable. Internal Control Coordinator TA	AD5	This is an administrative function
Secretary to the Director	TA	Ast3	This is an administrative support function

2.8. Appraisal of performance and promotion/reclassification.

CEPOL is currently awaiting approval of the implementing rule to establish performance appraisal procedures for all staff including the implementation of the Common understanding under article 43 of the Staff Regulations. This has already been submitted to the Commission for approval in April 2012, but is pending approval for reasons outside the control of CEPOL. Following adoption of this Implementing Rule, a decision on reclassification will be prepared and implemented. Reclassification will take place if necessary and appropriate on an annual basis and will start after the appraisal exercise has been concluded.

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.

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Reclassification of temporary staff/promotion of officials

Category and grade	Staff in activity at 1.01.2011		How many staff members were promoted / reclassified in 2012		Average number of years in grade of reclassified/ promoted staff members
	officials	TA	officials	TA	
AD 16					
AD 15					
AD 14					
AD 13		1		0	
AD 12					
AD 11					
AD 10		2		0	
AD 9					
AD 8					
AD 7		2		0	
AD 6					
AD 5		8		0	
Total AD		13		0	
AST 11					
AST 10					
AST 9					
AST 8					
AST 7					
AST 6					
AST 5		2		0	
AST 4		1		0	
AST 3		5		0	
AST 2					
AST 1					
Total AST		8		0	
Total		21		0	0

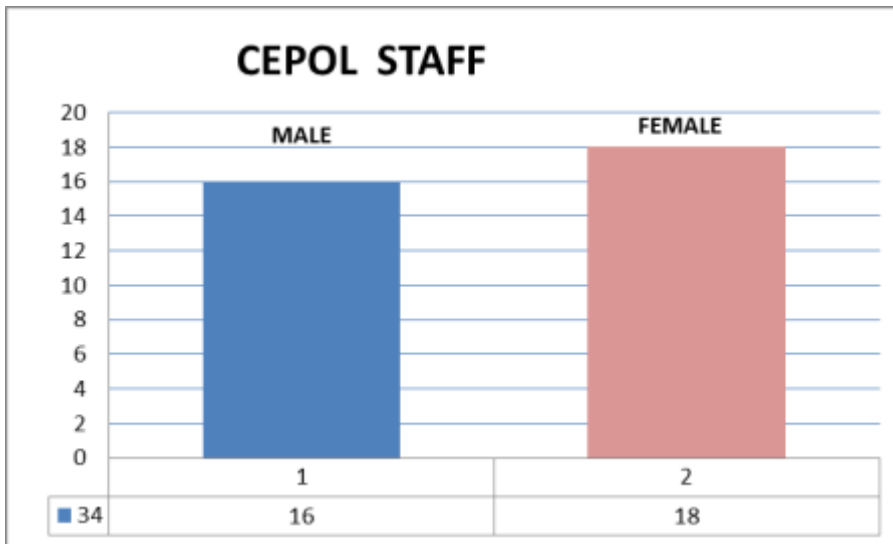## Reclassification of contract staff

Function Group	Grade	Staff in activity at 1.01.2011	How many staff members were reclassified in 2012	Average number of years in grade of reclassified staff members
CA IV	18			
	17			
	16			
	15			

	14			
	13			
CA III	12			
	11			
	10			
	9			
	8	2	0	
CA II	7			
	6			
	5	3	0	
	4			
CA I	3			
	2			
	1	1	0	
Total		6	0	0

Gender balance

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 ensures a gender balance in all its recruitment selection panels.
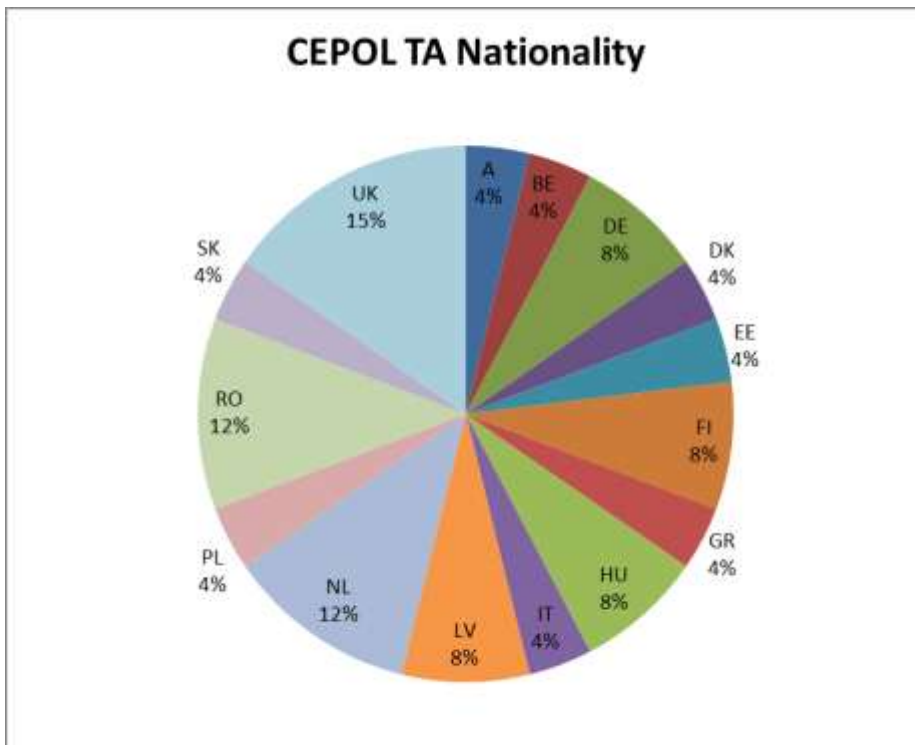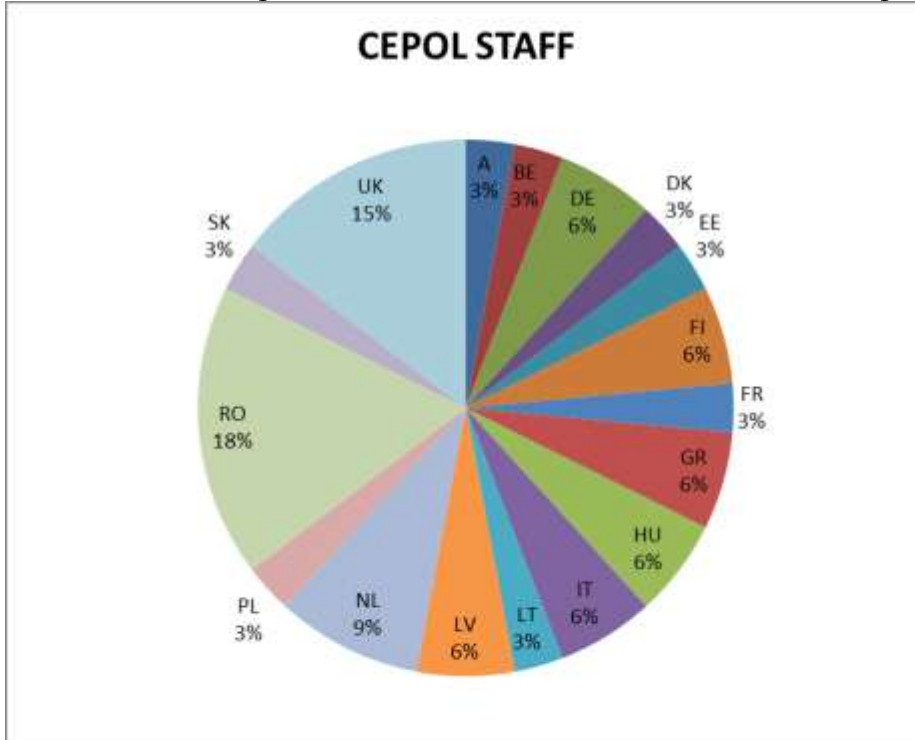
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CEPOL TA Gender

	MALE	FEMALE
	1	2
■ 26	13	13

CEPOL CA Gender

	MALE	FEMALE
	1	2
■ 8	3	5

CEPOL SNE

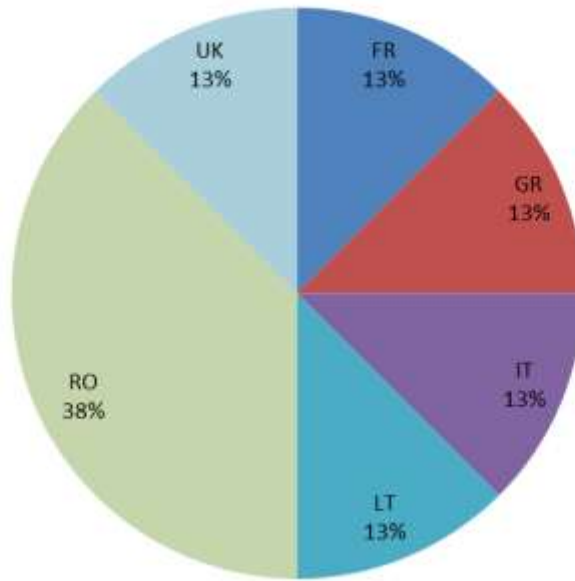|	MALE	FEMALE
	1	2
■ 6	3	3
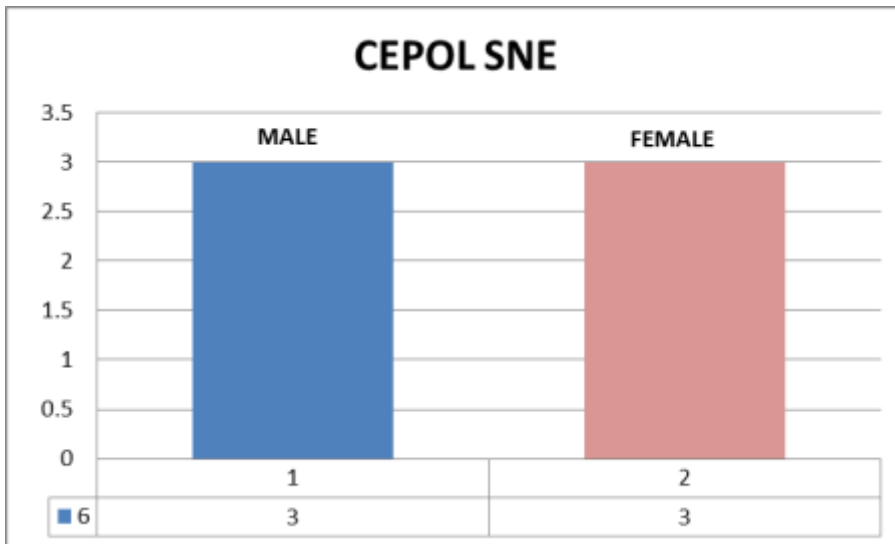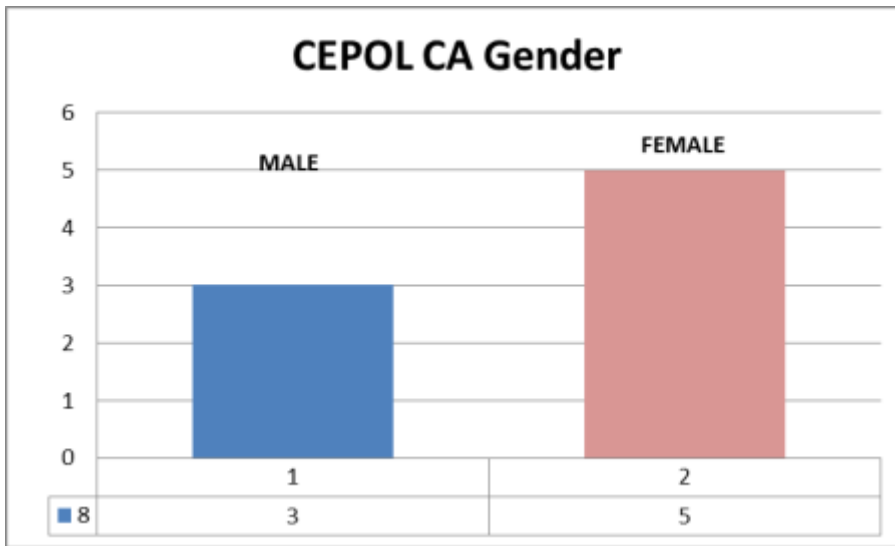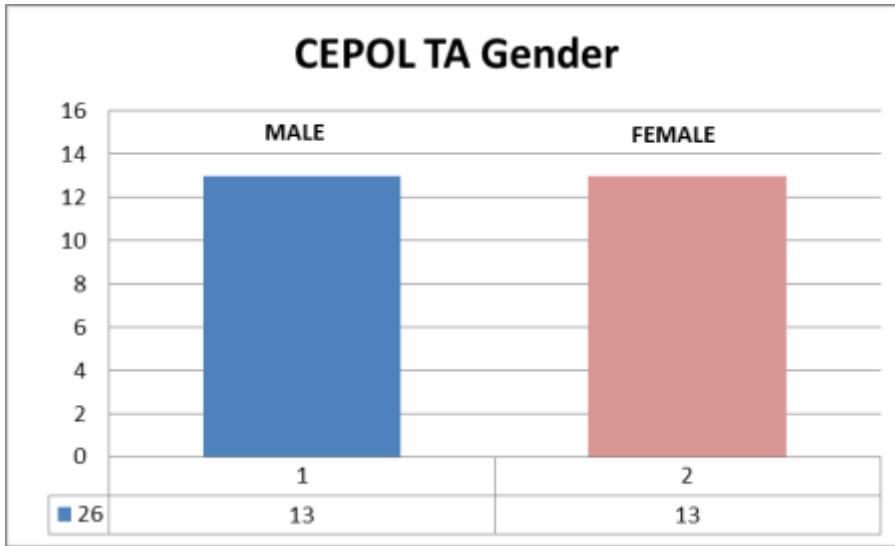
2.9. Geographical balance

CEPOL aims to have a wide variation of staff employed based on geographical balance. Currently the staff includes representation from 19 Member States of the European Union.
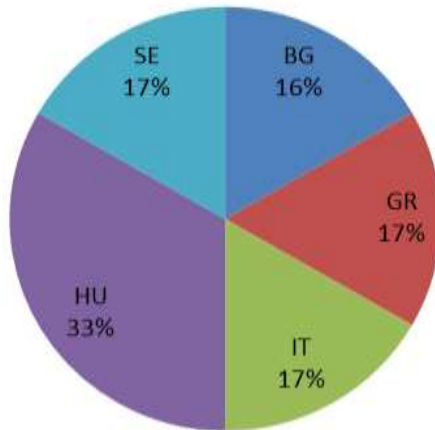

CEPOL STAFF

A 3%, BE 3%, DE 6%, DK 3%, EE 3%, FI 6%, FR 3%, GR 6%, HU 6%, IT 6%, LT 3%, LV 6%, NL 9%, PL 3%, RO 18%, SK 3%, UK 15%

CEPOL TA Nationality

A 4%, BE 4%, DE 8%, DK 4%, EE 4%, FI 8%, GR 4%, HU 8%, IT 4%, LV 8%, NL 12%, PL 4%, RO 12%, SK 4%, UK 15%

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CEPOL CA Nationality

- UK 13%
- FR 13%
- GR 13%
- IT 13%
- LT 13%
- RO 38%

CEPOL SNE

- SE 17%
- BG 16%
- GR 17%
- IT 17%
- HU 33%

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2.10. Mobility (internal mobility, between the agencies and between the agencies and the institutions)

Mobility within the agency.

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.

Following adoption of this Implementing Rule, a decision on reclassification will be prepared and implemented. Reclassification will take place on an annual basis and will start after the appraisal exercise has been concluded.

Mobility among agencies (Inter-agency Job Market).
CEPOL currently posts all Vacant Notices internally onto 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.

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 agencies or institutions. In the past 12 months, 5 posts became vacant through staff departing for comparable but higher graded posts in other agencies.

Schooling

Due to the limited total number of staff within CEPOL the demand for schooling does not justify any measures to be implemented. The nearest European School is scheduled for closure and the nearest international school to CEPOL is more than 30 km away from the CEPOL location. CEPOL is within the catchment area for many high-quality schools. However, the allocation of places in state-funded schools means that CEPOL staff is often obliged to take up places at private schools. In general, the private education sector offers better access to the teaching of European languages than the state sector. The fees for places for education up to the age of 11, although comparable to the costs of a place in a European School, are higher than the current Education Allowance. The cost of private education for students above the age of 11 rises dramatically and is not affordable for many staff even when taking the maximum education allowance into consideration.

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

Draft in Consultation with DG HR	
	Article 43 SR appraisal exercise – Submitted in April 2012
Implementing rules approved by the EC under art. 110 SR.	Engagement and use of Temporary Staff
	Engagement and use of Contract Staff
	Middle management staff
	Temporary occupation of management posts
	Preventing psychological and sexual harassment
	Transferring pension rights art 11 and 12 of Annex VII SR
	Transferring pension rights art 26 of Annex VII SR
	Pension rights art 22 of Annex XIII SR
	Household allowance
	Dependent Children art 2 of Annex VII SR
	Place of origin art 7 of Annex VII SR
	Payment of family and education allowances art 1,2,3 of Annex VII
	Education allowance art 3 of Annex VII SR
	Travel Expenses art 8 Annex VII SR
	Parental leave art 42a SR
	Family leave art 42b SR
	Special allowances
	Recruitment of disabled people art 1d SR
	Sickness or accident
	Leave
	Outside activities and assignments
	Leave on personal grounds and unpaid leave
	Administrative inquiries and disciplinary procedures
	Early retirement
	Classification in grade and step
	Part-time work article 55a and Annex IVa SR
	Staff Committee C(2008)4139
	Reimbursement of medical expenses C(2008)4139
	Mission Guidelines C(2009)8526
	Assessment of the Director C(2010)6197

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Annex

1.1.1 Description of the agency, its mission and programmed tasks.

CEPOL's current mission and tasks are defined by Council Decision 2005/681/JHA of 20.09.2005[26] establishing CEPOL. These core tasks are unchanged and are described in Annex I to this document.

Although in line with the tasks defined in the Council Decision, CEPOL has been implementing training activities in addition to those of previous years without its budget being increased. The recent and future increase in CEPOL tasks is primarily defined by the Stockholm Programme calling for fostering a genuine European law enforcement culture, which shall be achieved by stepping up Union response in providing training in systematic way and accessible to a significant number of law enforcement personnel.

On the basis of the Stockholm Programme and Council conclusions[27] CEPOL has successfully implemented an Exchange Programme for Police Officers inspired by Erasmus as part of its core business. On the basis of the Stockholm Programme, the European Commission intends to come forward with the Communication on European Training Schemes (ETS) as it is provided for in the Stockholm Programme, aiming at the provision of training to one third of law enforcement professionals involved in international cooperation.

The Commission is already reviewing CEPOL's legal mandate and it can be anticipated that the results of the Communication on the European Training Scheme will have an impact on the scope of the future task for CEPOL.

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[26] Official Journal of the European Union L256/63 of 01.10.2005.
[27] 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