

## STEERING COMMITTEE FOR CULTURE, HERITAGE AND LANDSCAPE (CDCPP)

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Strasbourg, 17 May 2013

**2<sup>nd</sup> meeting**  
**Strasbourg, 27-29 May 2013**

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### **DRAFT PROGRAMME OF WORK 2014-2015**

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#### **DOCUMENT FOR DISCUSSION**

Item 4.2 of the draft agenda

- the Committee is invited to take note of the information provided and make comments on the proposed 2014-2015 work programme.

## **INTRODUCTION**

In the document **CM(2013)47 rev** – Priorities for 2014-2015 and their budgetary implications – (see Appendix 1), the Secretary General presents his proposals to the Committee of Ministers to guide the preparation of the Programme and Budget for the next biennium. The shaded paragraphs in the Appendix (see pages 14-16) are of concern to the CDCPP.

The following draft “Programme of work 2014-2015” has been prepared by the Secretariat and takes into account the Secretary General’s priorities, as well as the results of CDCPP activities, and the orientations from the 10<sup>th</sup> Conference of Ministers of Culture, Moscow, 15-16 April 2013. The draft “Programme of work 2014-2015” includes a draft Operational framework below and Activities proposal in the tables. These proposed activities contribute to the two programmes for 2014-2015, namely: “*Valuing culture, heritage and landscape*” and “*Building a secure democratic future*”.

## **OPERATIONAL FRAMEWORK**

### ***Background***

The economic crisis is often put forward as an argument to limit human rights, increasing pressure on the credibility of the political institutions and the systems of governance. Political disillusionment reduces the public legitimacy of democratic decision-making and democratic institutions. Scarce public resources exacerbate income disparities in society, which consequently increasingly threaten social and territorial cohesion. Globalisation, whilst offering new opportunities, also generates new vulnerabilities within and across different groups of European society, which create pressures on populations, and at times induces migration.

Changes in societies are driving demands in democratic models to ensure more effective and more transparent governance, underpinned by more efficient institutions and dynamic public and private partnerships. The Council of Europe is taking up its responsibilities vis-à-vis these challenges:

- to respond to the increasing demand for justice, and solve growing tensions between individuals/groups of individuals and the state, as well as tensions between individual rights and collective rights;
- to foster democratic culture and good governance based on the protection and promotion of human rights, democratic institutions and mechanisms, the rule of law, the respect for minority rights and tolerance;
- to foster an inclusive societal model with special attention to the participation in society of precarious social segments including migrants, the young, the poor, the old;
- to foster a “post-growth” paradigm for Europe, ensuring a fair balance between economic growth, social welfare and environmental sustainability, an efficient state with liberties for the individual, cultural identity with tolerance and respect for diversity.

The strategy of the Directorate and the Directorate General as a whole, is based on the idea that successful “living together” and enhanced participation can foster such new paradigms for our rapidly changing societies. In this respect, “managing diversity” is key for the Council of Europe. Diversities represent richness for a society and fuel innovative development processes. The challenge is to recognise the diversity potential to secure a positive evolution of society according to the needs of new cultural environments in the making. The on-going revolution of new technologies, i.e. digitisation, offers in this context tremendous potential *and* challenges for citizens.

The Directorate General of Democracy (DGII) is uniquely placed and equipped to provide a convincing response to some of these challenges. Within DGII, the Directorate of Democratic Governance has been structured in order to better focus on its *acquis* and strengths, notably in the areas of culture, cultural heritage and landscape.

## **Council of Europe's added value**

The Directorate's competences have been shaped by decades of follow-up and implementation of the European Conventions which provide common European references on cultural and heritage features: in the first instance, the European Cultural Convention (1954) offers a general framework for intergovernmental co-operation and has proved its value as a general and flexible instrument over the decades allowing to cater for developments in member States. In the heritage sector, the Granada (1985) and Valletta (1992) Conventions contribute through the concept of "integrated conservation" to aligning the living environment development aspirations with the main features of European identity; the Florence Landscape Convention (2000) enlarges the Council of Europe's integrated approach by considering the cultural environments in their geographic and territorial dimensions; the latest, the Faro Framework Convention (2005), proposes an additional and more ambitious use of the existing references by placing human beings at the centre of development processes and society cohesion mechanisms. The European Convention on Cinematographic Co-production and the Convention on the Protection of the European Audiovisual Heritage complete the sector's legal *acquis*.

Urban management and territorial development issues are another work focus of the Council of Europe, proposing here as well a unique convergence between the economic, social, cultural and ecological sectors and the various players which participate in the transformation of the living environment. Activities have focused on field assistance to member States to explore and test original ways for applying the CoE's principles, and this has led to internationally recognised expertise.

Throughout the years, the Council of Europe has been working on issues of access to and participation in culture, with growing awareness of culture's role as a genuine resource for the economic and social re-invention of Europe and the need for intersectoral synergies and integrated planning – reflecting culture's proven positive effects on areas like health, environment and security, in addition to its substantial contribution to economic growth.

The evolution and strengthening of the Council of Europe activities in these fields have largely anticipated societal challenges over the years, and today constitute considerable potential for action in the context of the crisis that Europe is facing. At the same time, the CoE's uncontested experience needs to be constantly updated. The deliberations and recommendations of the 10<sup>th</sup> Council of Europe Conference of Ministers of Culture give a clear indication in this respect.

## **Activities**

2013 activities are undergoing adjustments, with a view to enhanced complementarity which are best illustrated through a functional presentation:

- Principles and values: use European common references as elaborated through Council of Europe conventional *acquis*.
- Policies and strategies: provide guidance for ensuring coherent legislations and policies with European values and principles including on novel policy issues, and disseminate positive experiences and good practices.
- Field action: assist/guide member States in their efforts to implement the Council of Europe's values and principles, and increase opportunities to test and demonstrate innovative approaches.

The activities foreseen in 2014-2015 will reflect this combination of guiding principles, innovative approaches and direct co-operation, highlighting their contribution to democracy.

## ***Expected results***

Specific fields of competencies for which the CoE has acquired recognised expertise are: intercultural cities, neighbourhoods, historic towns, peri-urban areas and territories (places where people live on a daily basis). These are specifically valued as the footholds for future development based on managed diversities, local development, increasing quality of life and sustainable communities. The Directorate's contribution will promote the idea of an "open, participative, democratic culture", an "urban culture" and a "territorialisation" process (community-led strategy) responding to 21<sup>st</sup> century aspirations.

The management of communities as close as possible to the long-term interests of citizens is a democratic requirement, which calls upon the CoE to:

- apply to policy making the concept of "living together in diversity" through innovative and convincing approaches, including using opportunities offered by digitisation;
- devise indicators on the impact of cultural activities on democracy;
- offer a platform for the exchange of experiences and good practices for policy makers, for co-operation for practitioners and civil society, on the impact of digitisation on culture and to study common European orientations for promoting the democratic governance of culture;
- revise urban and territorial governance models;
- contribute to a model of democratic culture and cultural democracy which underpins institutions and involves civil society and citizens at all levels of discussion and decision-making concerning the processes for transforming the cultural and living environment.

## DRAFT PROGRAMME OF WORK 2014-2015

<b>Programme: Valuing Culture, Heritage and Landscape</b>			
<b>FUNCTIONS</b>	<b>AIMS</b>	<b>TYPE OF ACTIVITY*</b> <small>* specific types of activities are mentioned as examples to illustrate the typology of work</small>	<b>EXPECTED RESULTS</b>
<b>Principles and Values</b>	<p>Enhancing CoE norms and principles in line with CoE priorities and societal changes.</p> <p>Provide a pan-European political umbrella and platform to validate positive experiences.</p>	<ul style="list-style-type: none"> <li>- New Recommendations based on the results of field actions and experiences with partner organisations are drafted and new or updated standards are established</li> <li>- Pan-European and country-based events are organised to promote the signature and/or ratification of the Faro and Landscape Conventions</li> <li>- Sectoral platforms are convened at which issues related to the implementation of individual conventions (Faro, Granada, Landscape) are discussed and convergence of action is promoted</li> <li>- Cooperation is established with existing networks of senior governments' representatives/professionals in order to enhance the effectiveness and relevance of conventions</li> <li>- The European Convention on Cinematographic Co-production is revised with the assistance of a group of national experts on international treaties pertaining to the audio-visual sector</li> </ul>	<ul style="list-style-type: none"> <li>- Member States awareness of the stakes of the various conventions is increased</li> <li>- Approaches to the interpretation and implementation of various conventions are harmonised and add to legal certainty</li> <li>- Citizens' access to and enjoyment of cultural heritage, landscapes and cultural values is enhanced</li> <li>- Cinematographic Co-production is adapted to and benefits from new digital technologies, and new opportunities arising from globalisation</li> </ul>
<b>Policies and Strategies</b>	<p>Provide guidance to Member States' institutions and national partners for ensuring coherent legislations and policies.</p>	<ul style="list-style-type: none"> <li>- Legislative assistance is provided to member States through the Legislative Support International Task Force.</li> <li>- Indicators of the social and economic value of heritage and landscape are established (HEREIN, ELCIS)</li> <li>- Guidelines about fostering cohesive living environments are established</li> <li>- Reflection Groups on thematic transversal issues relating to culture, heritage and landscape identify priority issues and deliver their conclusions.</li> </ul> <p><b>Subject to a specific decision by the Committee of Ministers, following the Moscow Ministerial conference:</b></p> <ul style="list-style-type: none"> <li>- A platform of policy makers, practitioners and civil society representatives on the impact of digitalization on culture is established</li> <li>- Draft guidelines and/or orientations are drafted</li> <li>- Indicators on the impact of cultural activities on democracy and the economic efficiency of financing culture are elaborated</li> </ul>	<ul style="list-style-type: none"> <li>- Domestic legislation and practice are put in line with European standards</li> <li>- Synergies are created between the European Heritage Network and the Landscape Convention's conference, and their effectiveness is consolidated</li> <li>- Best practices on citizens' living space and improved quality of life</li> </ul> <ul style="list-style-type: none"> <li>- Member States benefit from each other's experience in the field of policies addressing the digitalisation of culture</li> <li>- Member states' approaches to the issues are harmonised</li> <li>- Citizens' access to culture in the digitalized format is secured</li> </ul>

<p><b>Field Actions</b></p>	<p>Support member States in their efforts to implement European standards and policies. Provide assistance in testing and demonstrating innovative approaches and integrated development models.</p>	<p><b>South-East Europe</b></p> <p>The EU/CoE Joint Programme “Ljubljana Process II – Rehabilitating our common heritage” (in Albania, Bulgaria, Bosnia and Herzegovina, Croatia, Montenegro, Serbia, Romania, “the former Yugoslav Republic of Macedonia”, and in Kosovo*) is finalized and :</p> <ul style="list-style-type: none"> <li>- The operational framework for developing the rehabilitation strategy is consolidated</li> <li>- Practices in rehabilitation are included and consolidated into national and regional management structures</li> <li>- Guidelines and/or recommendations on funding, value of heritage for economic development and quality of life and integration of heritage rehabilitation into public and private sectors planning strategies and sustainable development policies are established</li> <li>- Indicators for “culture of development” are proposed</li> </ul> <p>EU/CoE Joint Programme “Support to the Promotion of Cultural Diversity in Kosovo*” is continued through:</p> <ul style="list-style-type: none"> <li>- The finalisation of heritage plans in all regions of Kosovo*</li> <li>- The development of a comprehensive education programme on heritage and diversity</li> <li>- The action undertaken by the heritage community in Kosovo*</li> </ul> <p>Local Development Pilot Projects in Bulgaria, Croatia, Cyprus, Montenegro, Serbia, Romania and “the former Yugoslav Republic of Macedonia” are implemented through:</p> <ul style="list-style-type: none"> <li>- The adoption of territorial diagnosis and strategies for regional development in participating countries</li> <li>- The adoption of the territorial long-term development plan by inter-ministerial commissions and implementation of the priority investments</li> <li>- The institutionalisation of the LDPP model, placing the LDPP methodology in national planning procedures and sectorial policies</li> <li>- The launching of 3 new pilot projects</li> <li>- The elaboration and dissemination of guidelines on heritage-led projects for territorial development</li> </ul>	<ul style="list-style-type: none"> <li>- Legislation and practices of rehabilitation are improved with a view to taking into account the results of the programme</li> <li>- Regional cooperation is reinforced and enables participating states to continuously exchange experience and improve their approach to rehabilitation and socio-economic development</li> <li>- All Council of Europe member States have access to and benefit from the outputs of the programmes</li> </ul> <ul style="list-style-type: none"> <li>- Ownership of the processes regarding the heritage planning and management at local and central level in Kosovo* is increased</li> </ul> <ul style="list-style-type: none"> <li>- The impact of the LDPP projects is assessed and the benefits of the community-led and place-based approaches analysed and disseminated</li> <li>- Member States understand the value of heritage-led projects for the social and economic development of the country</li> </ul>
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\* “All reference to Kosovo, whether to the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.”

		<p><b>South-East Caucasus and Black Sea region</b></p> <p>EU/CoE Joint Programme “Community-led Urban Strategies in Historic Towns” is implemented (Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine and Belarus) through the provision of expertise and assistance towards:</p> <ul style="list-style-type: none"> <li>- The identification of pilot towns (sites)</li> <li>- The drawing up of intervention strategies</li> <li>- The initial implementation of heritage revitalization projects as a means of implementing urban plans in pilot towns</li> <li>- The establishment of partnerships between ministries and cities in the field of urban development</li> </ul> <p>Post-catastrophe technical assistance is provided to the Municipality of Lorca (Spain) which includes:</p> <ul style="list-style-type: none"> <li>- The setting up of citizens' workshops</li> <li>- The drawing up through civic debates of a strategy for the rebuilding of demolished areas and re-use of historic buildings</li> <li>- The coordination of municipal services with the aim of adopting harmonized approaches to the rehabilitation process and the revision of the legal framework</li> </ul> <p><b>Future developments</b></p> <p>The Technical Cooperation and Consultancy Programme assists additional member States through expert mission, needs assessment and policy and legal advice on the integrated conservation of the cultural heritage and the implementation of the Florence and Faro conventions.</p>	<ul style="list-style-type: none"> <li>- Participating towns benefit from the experience of European cities and their expertise in revitalisation of urban sites</li> <li>- The results in pilot towns are promoted to serve as examples to stimulate debate and discussions in other historic towns facing similar development challenges.</li> <li>- The value of heritage in development processes is demonstrated, especially when integrated into community-led and place-based approaches</li> <li>- Guidelines elaborated for encouraging other historic towns in member States to implement the project methodology.</li> </ul> <ul style="list-style-type: none"> <li>- Re-use of land and rehabilitation/reconstruction interventions reflect to a large extent citizens' views</li> <li>- Municipal services' work benefit from citizens' involvement</li> <li>- Local democracy is enhanced</li> <li>- Sustainability of rehabilitation and land policies are improved</li> </ul> <ul style="list-style-type: none"> <li>- Member States' legislation and practice in the field of integrated conservation of the cultural heritage and landscape is put in line with European standards</li> <li>- Quality of life for citizens is enhanced in accordance with the paradigms of heritage conservation and landscape policies enshrined in major Council of Europe conventions</li> </ul>
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<b>Knowledge base</b>	<p>Provide information systems to follow up CoE Cultural, Heritage and Landscape Conventions, policies and good practices. Assist in monitoring processes and identification of indicators.</p>	<ul style="list-style-type: none"> <li>- The HEREIN Information System is developed into a knowledge base for the European Heritage Network.</li> <li>- Heritage assessment and field action reports are published.</li> <li>- <i>Ad-hoc</i> surveys provide background information on specific issues/material for identified indicators.</li> <li>- Compendium on Cultural Policies and Trends in Europe/CultureWatchEurope becomes a comprehensive information system including data on the socio-economic impacts of culture.</li> <li>- The European Landscape Convention Information System is finalised.</li> </ul>	<ul style="list-style-type: none"> <li>- Member States and Parties to the various conventions benefit from the additional knowledge gathered through and systematized by the information systems and adjust their policies accordingly</li> <li>- Citizens' quality of life is enhanced through greater adequation of national policies to European standards</li> </ul>
<b>Awareness raising and participation</b>	<p>Organise events and define tools to promote CoE and countries actions increasing visibility and participation.</p>	<ul style="list-style-type: none"> <li>- A shared European Network Portal is established.</li> <li>- A European volunteer community collaborating in shared heritage events is launched.</li> <li>- The selection procedure for the Landscape Award 2015 is launched.</li> <li>- A communication campaign on the objectives and values of the Faro convention is launched with the aim of promoting additional signatures</li> </ul>	<ul style="list-style-type: none"> <li>- The European dimension in heritage is enhanced thus strengthening the European identity of citizens.</li> <li>- Diversity is valued as an asset for European states.</li> </ul>



## **Programme: Building a secure democratic future**

FUNCTIONS	AIMS	TYPE OF ACTIVITY	EXPECTED RESULTS
<b>Policy development, implementation and evaluation</b>	<p>Support member States in their efforts to apply European standards in their policies for diversity management and integration of migrants and minorities. Provide assistance in testing at the local level innovative approaches and integrated policy models and their transfer at the national level.</p>	<p>60 European cities belonging to the <b>Intercultural Cities Network</b> receive one or more of the following:</p> <ul style="list-style-type: none"> <li>- assistance to strategy development: expert and peer reviews, multilateral knowledge exchange (thematic seminars) and dissemination of good practice (web site, e-newsletter, thematic papers).</li> <li>- Assessment of their progress in implementing intercultural strategies through the intercultural cities index, advice and as the case may be access to "mentor" cities to foster progress.</li> <li>- methodological support to help involve citizens effectively in strategy development.</li> </ul> <p>At least six new cities join the network (following bilateral meetings and visits, participation in international city events, co-operation with other networks and organisations) and adopt the intercultural policy model.</p> <p>Knowledge transfer between "Intercultural cities" within a single country is facilitated through networking and partnerships with relevant national organisations.</p> <p>Tools for measuring the impact of intercultural policies in specific fields (e.g. business and labour market, urban planning, culture and sport, education etc.) are designed and tested.</p>	<ul style="list-style-type: none"> <li>- Cities benefit from comprehensive intercultural strategies</li> <li>- New country-wide approaches to intercultural integration are developed based on the cities' experience</li> <li>- Citizen participation is enhanced and quality of local democracy improved</li> <li>- Cities have the capacity to measure the impact of their diversity policies and adjust them in the light of self-assessment's results.</li> </ul>

## 1169 Meeting, 30 April 2013

1 General Questions

### 1.6 Priorities for 2014-2015 and their budgetary implications

Secretary General's proposals

#### I. THE PARAMETERS OF THE PROGRAMME AND BUDGET FOR THE BIENNIUM 2014-2015

1. The Secretary General will build on the Council of Europe's **unique set of assets**: its pan-European platform for co-operation and dialogue and the integrated character of its operational dimension – standard setting, monitoring and assistance, in the elaboration of the Programme and Budget for the next biennium.

2. The Programme and Budget will be structured around the three existing operational pillars *Human Rights, Rule of Law and Democracy*, and the support pillar covering *Governing Bodies, General Services and Other*. The longer term emphasis will be on further strengthening the operational pillars.

3. The starting point will be the **contribution of the three operational pillars to achieving the fundamental aim** embodied in the Statute of the Council of Europe, and as such they will be approached on an **equal footing**.

4. The question of the **impact, effectiveness and added value** of the Council of Europe's programmes will be addressed across all three pillars.

5. In addition to on-going priorities, notably the pivotal role of the European Convention of Human Rights system, the Secretary General proposes **four focal areas** – linked to current European challenges – for the priorities for the next biennium:

- **fight against corruption** and other misuse of power through effective and independent judiciary, freedom of expression and media and effective democratic institutions;
- **fight against intolerance and hate speech**, combating all forms of extremism and violence, and building a culture of tolerance;
- **protection of minorities and vulnerable groups**, at the heart of which will be the work on Roma;
- **consolidation of the Council of Europe legal space**, with a special focus on accession of the EU to the European Convention on Human Rights, and in addition, zones of frozen or protracted conflicts and the neighbouring regions.

<sup>1</sup> This document has been classified restricted until examination by the Committee of Ministers.

6. The **coordinated and integrated nature** of Council of Europe action will be enhanced, in particular through the use of action plans for cooperation activities. Better use of the results of monitoring and evaluation mechanisms will enhance the impact. Targeted standard-setting to address new challenges will be pursued only when deemed necessary.
7. Working methods will continue to be improved including through an **enhanced evaluation culture. Decentralisation to the field** of the implementation of co-operation programmes will be pursued, including through joint programmes with the European Union. A **transversal approach** will be pursued where relevant.
8. The successful move to a biennial cycle has created a new dynamic for the Organisation. However, lessons will need to be learnt from the first biennial Programme and Budget. The review of the intergovernmental committee structure is one of the areas which will warrant particular attention, as the involvement of specialised ministries is a key asset of the Organisation which must be preserved and developed.
9. Finally, efforts will be actively pursued in further consolidating partnerships with other **international organisations** – notably the European Union, the UN and the OSCE – and civil society.
10. On this basis, the Secretary General’s operational priorities for the biennium are presented below.
11. The Secretary General intends to achieve these by making savings in areas where a reduction will not harm the core functioning of the Organisation. Savings will be achieved **by identifying synergies** and by **targeting activities with lesser impact** as well as to **avoid duplication**. Particular attention will be paid to administrative expenditure with a view to reducing bureaucracy and simplifying administrative routines. **The Organisation will be making significant efforts as it faces major budgetary constraints for the next biennium, not only in terms of identifying savings to reinforce priority areas but also by having to absorb inflation on expenditure.**
12. At the same time, the Secretary General is committed to **containing staff costs** and maintaining the **downward trend** in the **staff/non-staff ratio**.

## II. PRIORITIES

### a. Human Rights

13. The **protection and promotion of Human Rights and fundamental freedoms**, including **social rights** will remain the priority under this pillar. These objectives will be pursued through programme lines, grouped under three sectors: *Protection of Human Rights*, *Promoting Human Rights*, and *Ensuring Social Rights*.

#### *Protection of Human Rights*

14. The European Court of Human Rights will continue to play a pivotal role. Focus will continue on enhancing the effectiveness of the ECHR system. In this framework, priority will continue to be given to the supervision of the execution of judgments, to the follow-up to the Brighton Declaration and implementation of human rights standards at the national and European level, including through targeted capacity building activities (targeted cooperation, European Programme for Human Rights Education for Legal Professionals (HELP programme), cooperation with human rights bodies), as well as the European Committee for the Prevention of Torture (CPT).

15. In the biennium, the programme line *Enhancing the effectiveness of the ECHR system at national and European level* will continue to include a transversal dimension targeting the protection of human rights in the face of current societal challenges (culturally diverse societies, corporate social responsibility, impact of the economic crisis, and issues related to situations of extreme poverty). Cooperation with European Union and other partners will continue to play an essential role in this respect.

*Promoting Human Rights*

16. Promoting Human Rights will address the **fight against intolerance** and the **protection of minorities and vulnerable groups, including Roma**, as well as **combating violence against women**.

17. The Human Rights Commissioner will continue to play a key role in promoting awareness of and respect for human rights in member States.

18. The programme *Equality and diversity* will be reinforced through redeployment once the Convention on Preventing and Combating Violence against Women and Domestic Violence enters into force (expected in 2014) in order to ensure its follow-up notably with the setting-up of a group of independent experts (GREVIO) and of a Committee of Parties. The Convention will be promoted through training, co-operation and awareness raising activities. A gender equality strategy will be prepared and implemented with internal and external partners and mainstreaming the gender perspective in the Organisation's work will continue. As the Disability Action Plan 2006-2015 reaches its final year, emphasis will be on its evaluation and lessons to be learnt for the elaboration of the Disability Strategy 2020.

19. The programme lines relating to *Racism and intolerance (ECRI)* and *Minorities – National minorities, Regional or Minority Languages* will continue to be a priority in 2014-2015.

20. The programme line *Promoting social inclusion and respect for the human rights* will focus on Roma. Activities relating to migrants will be mainstreamed in activities under the operational pillars where relevant; resources currently allocated under this programme will be partly redeployed to Roma activities. Programme activities will concentrate on the continued implementation of the Strasbourg Declaration, the overall focus being on reducing the implementation gap between relevant Council of Europe standards and policy instruments, and the realities on the ground. This will be done notably through capacity-building, including training and exchanges of good practice and experience, involving national, regional and local authorities in the member states, as well as the European Alliance of Cities and Regions for Roma Inclusion. These actions will be combined with activities to empower Roma communities, families and individuals to tackle social marginalisation and exclusion, and gain access to their rights. Efforts will be invested in long-term solutions, in particular in the areas of education and combating anti-gypsyism.

21. The work on the implementation of the Council of Europe strategy on the Rights of the Child (2012-2015) will continue under the programme line *Children's rights*, in cooperation with internal and external partners. The next biennium corresponds to the second part of the strategy. It will focus on support to the implementation of existing standards to address violence against children (in particular sexual violence through the Convention on the Protection of Children against Sexual Exploitation and Sexual abuse (Lanzarote Convention)) and on child friendly services and child participation. The Strategy on Children's rights for 2016 and beyond will be prepared.

### *Ensuring Social Rights*

22. This sector will maintain three programme lines: the *European Social Charter and European Code of Social Security*, *Bioethics-Pompidou Group* and the *European Directorate for the Quality of Medicines* (EDQM, Pharmacopeia). However, as part of the Organisation's efforts to refocus its operational activities, work in the Ordinary Budget in the health field will be discontinued.

### **b. Rule of Law**

23. This pillar will continue to be organised around three sectors: *Justice*, *Common standards and policies*, and *Threats to the rule of law*. It will address as a priority the **fight against corruption** and other threats to the rule of law through effective and independent judiciary, freedom of expression and media, as well as **internet governance**. It should be recalled that this is a pillar that attracts a large share of extra-budgetary resources for capacity building through cooperation activities. Efforts will be made in particular on ensuring effective implementation of existing standards and mechanisms and capacity building, as well as developing common standards and policies where there is a need.

#### *Justice*

24. A trustworthy, effective and independent judiciary system is one of the conditions for fighting corruption. This sector will continue with two programme lines. The first, *Independence and efficiency of Justice* will build on the contribution of the European Commission for the Efficiency of Justice (CEPEJ), as well as on the Consultative Councils of European Judges (CCJE) and Prosecutors (CCPE). The evaluation of the functioning of the judicial systems, the strengthening of the relevant legislative framework and capacity building, the promotion of the European norms and the concrete implementation of the tools developed within the CEPEJ will be pursued. As for the second programme line, *Prisons and Police*, legal instruments on prisons will continue to be developed and implemented, in particular for prison staff and probation services.

#### *Common standards and policies*

25. This sector will continue with three programme lines: the *European Commission for Democracy through law (Venice Commission)*, *development and implementation of common standards and policies*, and *Information Society and Internet Governance*. The efforts undertaken will focus in particular on the functioning of democratic institutions and electoral law as well as on consolidating the common legal space at the paneuropean level, particularly in the field of legal cooperation, criminal matters, freedom of expression and media.

26. As concerns the programme line *Information Society and Internet Governance*, priority will be given to implementation of the Council of Europe Internet Governance Strategy, including the compendium of users' rights, and upholding freedom of expression and safety of journalists, as well as data protection. The standard-setting work of the Council of Europe in this field will continue to focus on freedom of expression, freedom of medias and data protection. The implementation of these standards will be promoted through co-operation activities, which have a strong multi-stakeholder dimension and are funded predominantly by extra-budgetary resources.

#### *Threats to the rule of law*

27. Under this sector, a new programme line will integrate corruption and other threats to the Rule of Law. Corruption undermines citizens' trust in the rule of law and therefore represents an important threat to democracy. In the framework of the work undertaken in this sector, the Organisation will pursue a multidisciplinary approach in tackling organised crime, corruption and money laundering, terrorism, trafficking in human beings as well as cybercrime and counterfeiting of medical products. The focus will be on ensuring effective implementation of existing standards and developing co-operation. During the biennium, work in the area of

corruption will mainly aim at building national capacity to minimise the risk of corruption in the judiciary, in public administration and law enforcement in line with the various standards of the Organisation and the findings of GRECO. Co-operation and targeted assistance will focus on conflict of interest, ethics, financing of political parties and special investigations techniques in the field of the fight against terrorism. The Organisation will pursue its active partnerships with other international organisations including UN, UNODC, OECD, FATF, EU, OSCE and OAS.

28. The programme line *Sport and ethics* will be integrated in this sector since issues as match fixing, violence and doping represent a threat to the Rule of Law. The aim is to promote fair sport without doping and violence, building on the relevant Council of Europe Conventions. Activities will be implemented in partnership with other international organisations like the World Anti-Doping Agency (WADA), UNESCO and EU, as well as sport federations, including UEFA. A critical study is currently being carried out to ascertain whether the European Convention on Spectator Violence needs to be reviewed and modernised to take account of the latest developments and good practices. Work will also continue under the aegis of EPAS and in cooperation with the relevant internal and external partners on a possible Council of Europe Convention against the manipulation of sports results and notably match-fixing.

### c. Democracy

29. This pillar will undergo significant programmatic refining to express more clearly the Council of Europe's mission in the area of democracy and sharpen the focus of its activities. Particular emphasis will be put on promoting **good governance** (including public administration reform and electoral assistance) and developing **democratic competences** in education, youth and civil society as well as strengthening the competences to manage cultural diversity, attaining socially cohesive societies with strong democratic standards and practices. There will also be focus on the Schools of Political Studies and the Strasbourg World Forum for Democracy, as well as people to people contacts through confidence-building measures in zones of frozen or protracted conflicts.

30. This pillar will be structured in three sectors: *Democratic Governance and Innovation*, *Diversity* and *Participation*. All three sectors have a strong transversal nature and will contribute to building **effective democratic institutions** and **promoting respect for diversity** at all levels, whilst combating the threats to the common values defended by the Council of Europe.

#### *Democratic Governance and Innovation*

31. This sector regroups two institutions – the Parliamentary Assembly and the Congress of Local and Regional Authorities – and three programme lines: *Building a secure democratic future*, *Good governance* and *Promoting democratic competences*.

32. Under the programme line *Building a secure democratic future*, the focus will be on strengthening democratic standards and practices, and on addressing new and innovative forms of democratic expression and participation, in partnership with all relevant actors and Council of Europe bodies. The programme line includes the Strasbourg World Forum for Democracy, Civil society, the Intercultural Cities network and the Schools of Political Studies as well as confidence building measures. The latter aim at promoting Council of Europe as well as international standards in zones of frozen or protracted conflicts by fostering exchanges among local professionals and providing technical support and advice to local decision makers.

33. A Council of Europe Charter for Democracy, as an authoritative reference document on the principles and requirements of democracy, will be prepared. The Council of Europe is uniquely placed to draw up this Charter; democracy is at the heart of its mission and no other organisation has comparable expertise and experience. The Charter would draw on these *acquis* and would serve as a reference document for future work of the Organisation.

34. Under the programme line *Good governance*, the focus will be on assisting member States to enhance multi-level governance based on transparency, accountability and inclusiveness. It will promote standards and good practices for good governance and public administration reform, and fair electoral processes (electoral assistance), in close cooperation with the Assembly, the Congress, the Venice Commission and civil society.

35. The programme line *Promoting democratic competences* will concentrate on the promotion of democratic skills, attitudes and knowledge in education, youth and civil society, with the aim of strengthening democratic culture as the essential prerequisite of sustainable democracy. In the biennium, the focus will be on fostering competences for democratic citizenship including through the implementation of the Council of Europe Charter on Education for Democratic Citizenship and Human Rights Education and history teaching.

#### *Diversity*

36. In view of the growing intolerance against migrants and minorities in some parts of the continent, the focus in this sector will be on promoting respect for diversity and fostering a culture of tolerance and better understanding, building inter alia on the findings of the monitoring mechanisms. Two programme lines will be implemented – *Building capacities for dialogue* and *Valuing the cultural and natural heritage*.

37. The programme line *Building capacities for dialogue* will focus on strengthening the ability of society to manage cultural diversity and to engage in dialogue and trust-building, striking a balance between diversity and cohesion. An Action Plan “Living together in diversity” will be devised to strengthen the Council of Europe’s impact by drawing together the various existing activities promoting cultural diversity, intercultural skills and the development of political standards and tools relating to diversity. The Action Plan will also include specific goals and indicators of achievement. There will be a strong youth dimension through the contribution of youth work and youth NGOs in peace-building, intercultural dialogue with neighbouring regions, training to further respect of diversity in schools, as well as follow-up activities of the youth campaign “no hate speech movement”. This programme line also covers the religious dimension of intercultural dialogue as well as activities on “Remembrance of the Holocaust” and regional cooperation activities in South East Europe in particular.

38. The programme line *Valuing the cultural and natural heritage* will aim to encourage respect for common heritage and to foster policies that promote access to culture and freedom of cultural expression. This will be done through the implementation of the relevant Council of Europe’s conventions, as well as the development of indicators of the impact of culture on democracy and exchanges of good practices. Specific attention will also be paid to the impact of digitisation on culture. The results of the 10th Council of Europe Conference of Ministers responsible for Culture (Moscow, 15-16 April 2013) will be taken into account in this respect. The Council of Europe will pursue its active partnerships with other international organisations in this area.

#### *Participation*

39. Finally the sector *Participation* aims at combating declining participation, which renders democratic systems more fragile and open to erosion of democratic practices; this reduces the political legitimacy of democratic institutions and creates a fertile ground for growing extremism.

In this context, the feasibility of developing a new Council of Europe Non-Participation Index – which would provide a composite indicator measuring the level of citizen’s participation in a number of key areas (including elections, participation in decision making organs, civil society engagement) in member States – will be explored. The Index would allow the identification of obstacles to participation, and provide the data that could be used for remedial action at all levels.

40. Under this sector, the programme line *Strengthening participation* will aim at promoting and strengthening participation in democratic life. Access to quality education being a prerequisite to effective participation, this programme line will include policy and practice to further quality education at all levels in formal and non-formal settings, including the follow-up to the Recommendation CM/Rec(2012)13 on ensuring quality education. Action under this line will also have a strong youth and civil society dimension. The follow-up to be decided in respect of the 24th session of the Council of Europe Standing Conference of Ministers of Education (Helsinki, 26-27 April 2013) will be taken into account.

41. The programme line *Strengthening social cohesion* aims at reinforcing the capacity of European society to ensure the well-being of all its members and is complementary to the work under the sector *Ensuring Social Rights*. The Council of Europe’s action over the biennium will involve the support of young people’s autonomy, transition from education to working life/labour market; improving access of young people to social rights and combating social exclusion and the implementation of the Social Cohesion Action plan (assistance to member States, review of the Council of Europe Social Cohesion Strategy and Action Plan).

#### **d. Transversal programmes**

42. A series of programme lines have a particular significant transversal dimension notwithstanding the fact that they are assigned to a specific operational pillar. They concern Equality and Diversity, Roma, Children, Information Society and Internet Governance and Youth. The transversal approach in these fields will be pursued.

#### **e. Neighbouring regions**

43. The Organisation will continue to offer assistance to neighbouring regions on the basis of agreed priorities with the aim of promoting human rights, democracy and the rule of law. To this end the Council of Europe will build on its expertise and added-value, in areas such as promoting women’s rights, combating violence and trafficking of human beings, independence and efficiency of justice, combating threats to the rule of law, freedom of expression, democratic governance, training on human rights and democratic citizenship and promoting the participation of youth and civil society. Co-operation will include partial/enlarged agreements and build on existing partnerships with other organisations and be funded predominantly through extra-budgetary resources.

#### **f. Intergovernmental structures**

44. The review of existing intergovernmental committee structure is underway and its conclusions combined with proposals concerning the intergovernmental structure for the next biennium will be included in the draft Programme and Budget. Lessons will be drawn from the first biennium with the aim of ensuring the continued involvement of specialised ministries in the work of the Organisation which is one of its key comparative strengths. The Committee of Ministers’ recent decisions on the review of Council of Europe’s conventions will also be taken into account in this context.<sup>2</sup>

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<sup>2</sup> CF. CM/Del/Dec(2013)1168/10.2



## g. Institutions

45. All the institutions – the Committee of Ministers, the Parliamentary Assembly, the Court (non-case processing), the Congress and the Commissioner for Human Rights, as well as the Private Office of the Secretary General and Deputy Secretary General – will be required to contribute to the budgetary challenges posed by the next biennium and pursue actively a policy of **greater efficiency and synergies** (cf. **Appendix 4**).

## h. Partial agreements

46. Partial agreements continue to be a significant element of the Organisation's operational capacity and visibility. During the biennium the budgets of partial agreements will be adjusted to reflect increases or decreases resulting from accessions or withdrawals which will not affect member States' contributions overall (cf. **Appendix 1**).

## i. Governing bodies, General services and others

47. The Secretary General intends to continue focusing on **administrative modernisation**. In particular he will **strengthen the evaluation culture** within the Council of Europe and improve **expected results and performance indicators** in the Programme and Budget. There will be increased efforts to **reduce** bureaucracy through simplifying procedures, modernise working methods through better use of IT (e-learning, videoconferences, online consultations), **rationalise** administrative expenditure and services as well as **continued reform of human resources management** based on a contractual policy aligned with organisational needs. There will also be a particular emphasis on **resource mobilisation**. Savings identified in the support pillar will be used to **reinforce the operational pillars in priority areas, including joint programmes** (cf. **Appendix 4**). However, further investment which would be necessary to preserve the value of the real estate of the Organisation and to modernise working methods will not be possible, and in some instances service levels may have to be reduced in view of the significant efforts required.

## III. BUDGETARY INFORMATION

### a. Obligatory adjustments

48. A number of obligatory adjustments resulting from increases in expenditure will have to be included in the budget for the biennium. These adjustments are summarised in the table below.

<b>Obligatory adjustments</b>	<b>2014 €</b>	<b>2015 €</b>
Statutory adjustments to staff expenditure (pensions not included)	700 000	700 000
Full year effect of the 2013 salary adjustment	440 000	-
<b><i>Sub-total</i></b>	<b><i>1 140 000</i></b>	<b><i>700 000</i></b>
<b>Court:</b> Removal and installation costs for staff on contracts of fixed duration, recruitment costs and home leave	127 000	-
<b>Court:</b> Costs in relation to removal expenses of judges	-16 000	112 000
Allowance to the future former Secretary General	25 000	75 000
<b>Total</b>	<b>1 276 000</b>	<b>887 000</b>

## b. Staff Expenditure

49. There is a need to continue the **downward trend in the staff/non-staff ratio**. Since 2010, 100 posts/positions have been suppressed in the Ordinary Budget and a number of other measures to contain the growth have been adopted that has made it possible to limit the need for further cuts in the Organisation's operational capacity. In all the Secretary General's reforms have resulted in staff-related savings in the region of €15 million.

50. The obligatory adjustments in staff expenditure for 2014-2015 will be covered within the existing ceiling for staff-related expenditure. The Agora scheme for early termination of service of permanent staff will be pursued in 2013 with a view to containing staff costs in the next biennium. It should allow for the suppression of 10-12 posts. In addition, approximately 18-20 posts/positions will be suppressed within the Ordinary Budget (including subsidiary service budgets). This will result in the overall suppression of around 30 posts/positions over the biennium (20 in 2014 and 10 in 2015). Other post suppressions would require additional resources for this specific purpose.

51. Furthermore, 9 redeployments are proposed for the biennium (6 from Pillar 4 and 3 from the mainstreaming of migrant activities). These will allow for the reinforcement of the Secretary General's focal points in the areas of Roma and Corruption and Threats to the Rule of Law, as well as of the Execution of Judgments of the European Court of Human Rights, the entry into force of the Council of Europe Convention on preventing and combating violence against women and domestic violence and the evaluation capacity of the Organisation. The secretariat of the Lanzarote Convention will be reinforced through redeployment within the same programme line (Children's rights).

52. In view of the difficult economic circumstances in member States and his commitment to containing staff costs, the Secretary General is at present consulting with staff representatives with a view to addressing the challenge that staff expenditure poses for the biennium.

53. Finally, the level of appropriations for seconded officials will be maintained following the increase in 2013. This will contribute to the objective of making the Organisation more flexible and to increasing the mobility of staff between the Council of Europe, and other international organisations and national civil services.

54. The staff/non-staff ratio will be reduced from 65.45 % to 65.40 % over the biennium.<sup>3</sup>

## c. Inflation Adjustment

55. Based on the method for determining the inflation adjustment, the rate for 2014 would be 2%.<sup>4</sup> However, in light of the position expressed by many member States in the Committee of Ministers' informal meetings on 11 March 2013 and 8 April 2013, **the principle of zero nominal growth will be applied exceptionally to the total of member States' contributions to the Ordinary Budget**, bringing about a reduction in real terms as inflation would have to be absorbed within the current envelope. **Nevertheless, the Secretary General underlines** the need to reinforce the Organisation's operational capacity to enhance its impact **which is** a key element of the reform. **To this end, he proposes to explore other means, which would not increase the contributions of member States**, to further reinforce the joint programme provision **by** €1.5 million. This would have a multiplier effect (of approximately 1:9) and allow for the implementation of significantly more cooperation activities in priority areas, thereby strengthening the balance between monitoring

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<sup>3</sup> Before the adjustment proposed by the Secretary General to the joint programme provision in §55.

<sup>4</sup> Seasonally-adjusted Eurostat inflation figure for France for the period ending in February of the year in which the Secretary General makes his proposals for the following year.

and targeted assistance activities. In particular such activities would focus on: independent and effective judiciary, the fight against corruption, protection from ill-treatment, freedom of expression, protection of minorities and management of diversity, and democratic governance, including on the local level; these are addressed by practically all Action Plans and other priority cooperation documents.

#### **d. Pensions Budget**

56. Annual contributions from member States to the Pension Reserve Fund are determined on the basis of actuarial studies carried out in general every four years. In line with the Committee of Ministers' decisions, a study has been carried out in March 2013; the results of the actuarial study are reflected in Appendix 1.

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57. Member States' total contributions to the various budgets are set out in **Appendix 1**. The programme and budget for the biennium as set out in **Appendix 2** includes, together with the priority intergovernmental activities, the institutions, partial and enlarged agreements and independent mechanisms. It also includes their operational dimensions (standard setting, monitoring, and co-operation). Regarding resources, it includes the ordinary and other budgets, and the European Union contributions to Joint Programmes. At this stage the EU contributions cannot be fully estimated but, in the interest of the greatest possible transparency, they are included in **Appendix 3** as the situation stands at the time this document was prepared<sup>5</sup>. **Appendix 4** presents the variances in the Ordinary budget compared to 2013.

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<sup>5</sup> The percentages relating to the above-mentioned operational dimensions and the figures in the various appendices will be updated when the programme and budget are finalised and adopted.

# Appendix 1

## Contributions by member States\* to the Council of Europe budgets in 2014 and 2015 in comparison with 2013 (in € and 2013 prices)

	2013	2014	Difference 2013/2014		2015	Difference 2014/2015	
			€	%		€	%
<b>Contributions to the general budget</b>							
Ordinary Budget	237 562 000	237 562 000			237 562 000		
Extraordinary Budget	5 090 000	5 090 000			5 090 000		
Pension Reserve Fund <sup>(1)</sup>	22 236 500	21 946 900	- 289 600	-1.30%	22 157 700	210 800	0.96%
European Youth Foundation	3 273 900	3 273 900			3 273 900		
<b>Total</b>	<b>268 162 400</b>	<b>267 872 800</b>	<b>- 289 600</b>	<b>-0.11%</b>	<b>268 083 600</b>	<b>210 800</b>	<b>0.08%</b>
<b>Contributions to partial agreements <sup>(2)</sup></b>							
EDQM - European Pharmacopeia	2 834 500	2 834 500			2 834 500		
Development Bank <sup>(3)</sup>	1 341 300	1 341 300			1 341 300		
Pompidou Group	1 259 400	1 259 400			1 259 400		
Partial Agreement Natural Disasters	1 049 800	1 049 800			1 049 800		
Partial Agreement <i>Eurimages</i>	23 307 000	23 307 000			23 307 000		
Enlarged Partial Agreement Democracy through Law - Venice Commission <sup>(4)</sup>	3 931 500	4 080 600	149 100	3.79%	4 080 600		
Partial Agreement on Youth Mobility through the Youth Card <sup>(5)</sup>	65 800	67 600	1 800	2.74%	67 600		
Enlarged Partial Agreement for Modern Languages (Graz) <sup>(6)</sup>	1 454 200	1 301 400	- 152 800	-10.51%	1 301 400		
GRECO	2 282 400	2 282 400			2 282 400		
European Centre for Global Interdependence and Solidarity - North South Centre <sup>(7)</sup>	582 000	582 000			582 000		
Enlarged Partial Agreement on Sports <sup>(8)</sup>	756 000	763 500	7 500	0.99%	763 500		
Enlarged Partial Agreement on Cultural Routes <sup>(9)</sup>	262 700	280 900	18 200	6.93%	280 900		
<b>Total</b>	<b>39 126 600</b>	<b>39 150 400</b>	<b>23 800</b>	<b>0.06%</b>	<b>39 150 400</b>		
<b>Grand Total</b>	<b>307 289 000</b>	<b>307 023 200</b>	<b>- 265 800</b>	<b>-0.09%</b>	<b>307 234 000</b>	<b>210 800</b>	<b>0.07%</b>

(\*) Including non-member States of the Council of Europe which are members of partial agreements.

(1) The total contributions to the **Pension Reserve Fund**, as calculated on the basis of an actuarial study, amount to €44 828 300 in 2014 and €45 039 100 in 2015. The contributions to the Pension Reserve Fund represents the difference between the amount calculated on the basis of the actuarial study and the employers contributions included in the other budgets (Ordinary Budget, subsidiary and service budgets, Partial Agreements) or charged to extra-budgetary resources. The amount presented here will be adjusted during the preparation of the draft Programme and Budget for 2014-2015.

(2) Contributions for Partial Agreements have been adjusted to take into account any accession and/or withdrawal.

(3) Discussions currently underway in the governing bodies of the **Council of Europe Development Bank** could lead to a reduction in the total of member States' contributions in this Agreement. This will be reflected once the appropriate decisions have been taken.

(4) Increase corresponds to the effect of the contribution of United States of America following its accession to the Agreement.

(5) Increase corresponds to the effect of the contribution of Armenia following its accession to the Agreement.

(6) Decrease corresponds to the net effect of the contribution of Denmark following its accession to the Agreement and the withdrawal of Spain with effect from 1 January 2014.

(7) This includes the net effect of the contribution of Andorra following its accession to the Agreement and the withdrawal of Iceland with effect 1 January 2014.

(8) Increase corresponds to the effect of the contribution of Israel following its accession to the Agreement.

(9) Increase corresponds to the effect of the contributions of Hungary, Monaco and Switzerland following their accession to the Agreement.

## Appendix 2

### Programme and Budget 2014-2015

Ordinary Budget		2014				2015			
	Pillar / Sector / Programme	Ordinary Budget €	Other Budgets €	EU € (2)	Total €	Ordinary Budget €	Other Budgets €	EU € (2)	Total €
Human Rights		98 818 200	50 424 600	7 217 400	156 460 200	99 044 700	50 607 300	3 602 100	153 254 100
Protection of Human Rights		80 174 100		4 475 700	84 649 800	80 204 100		2 887 800	83 091 900
	The European Court of Human Rights	66 814 100			66 814 100	66 844 100			66 844 100
	Execution of Judgements of the European Court of Human Rights	4 482 800			4 482 800	4 482 800			4 482 800
	Enhancing the effectiveness of the ECHR system at national and European level	3 702 900		4 475 700	8 178 600	3 702 900		2 887 800	6 590 700
	European Committee for the Prevention of Torture (CPT)	5 174 300			5 174 300	5 174 300			5 174 300
Promoting Human Rights		13 785 200		2 113 600	15 898 800	13 981 700		124 300	14 106 000
	Commissioner for Human Rights	3 071 200			3 071 200	3 065 200			3 065 200
	Equality and diversity	2 252 200			2 252 200	2 419 700			2 419 700
	Racism and intolerance - ECRI	1 791 000		124 800	1 915 800	1 791 000		83 100	1 874 100
	Promoting social inclusion and respect for human rights : Roma	2 266 200		894 000	3 160 200	2 266 200		41 200	2 307 400
	Minorities - National Minorities, Regional and Minority Languages	2 580 300		1 094 800	3 675 100	2 580 300			2 580 300
	Children's rights	1 824 300			1 824 300	1 859 300			1 859 300
Ensuring Social Rights		4 858 900	50 424 600	628 100	55 911 600	4 858 900	50 607 300	590 000	56 056 200
	European Social Charter and European Code of Social Security	3 833 500			3 833 500	3 833 500			3 833 500
	Bioethics - Drug abuse and illicit trafficking (Pompidou Group)	1 025 400	1 259 400	38 100	2 322 900	1 025 400	1 259 400		2 284 800
	European Directorate for the Quality of Medicines (EDQM, Pharmacopeia)		49 165 200	590 000	49 755 200		49 347 900	590 000	49 937 900
Rule of Law		14 640 500	7 126 500	11 729 800	33 496 800	14 662 100	7 126 500	5 204 500	26 993 100
Justice		3 641 600		6 875 100	10 516 700	3 663 200		2 802 400	6 465 600
	Independence and efficiency of Justice	2 315 600		4 053 800	6 369 400	2 337 200		1 717 300	4 054 500
	Prisons and Police	1 326 000		2 821 300	4 147 300	1 326 000		1 085 100	2 411 100
Common standards and policies		5 006 000	4 080 600	1 257 800	10 344 400	5 006 000	4 080 600	1 049 000	10 135 600
	European Commission for Democracy through Law (Venice Commission)		4 080 600		4 080 600		4 080 600		4 080 600
	Development and Implementation of common standards and policies	2 401 900		257 000	2 658 900	2 401 900		133 200	2 535 100
	Information society and internet governance	2 604 100		1 000 800	3 604 900	2 604 100		915 800	3 519 900
Threats to the Rule of Law		5 992 900	3 045 900	3 596 900	12 635 700	5 992 900	3 045 900	1 353 100	10 391 900
	Corruption and Threats to the Rule of Law - GRECO	5 437 300	2 282 400	3 596 900	11 316 600	5 437 300	2 282 400	1 353 100	9 072 800
	Sport and Ethics - Enlarged Partial Agreement on Sport (EPAS)	555 600	763 500		1 319 100	555 600	763 500		1 319 100
Democracy		45 349 300	33 706 500	13 768 800	92 824 600	45 139 900	33 706 500	8 332 800	87 179 200
Democratic governance and innovation		33 057 100	348 500	11 387 800	44 793 400	32 847 700	348 500	7 334 700	40 530 900
	Parliamentary Assembly	16 297 200		48 800	16 346 000	16 166 800			16 166 800
	Congress of Local and Regional Authorities	6 552 100			6 552 100	6 473 100			6 473 100
	Building a secure democratic future	3 291 300	280 900	1 864 800	5 437 000	3 291 300	280 900	248 400	3 820 600
	- Cultural routes	4 081 100		3 878 000	7 959 100	4 081 100		3 753 600	7 834 700
	Good governance								
	Promoting democratic competencies	2 835 400	67 600	5 596 200	8 499 200	2 835 400	67 600	3 332 700	6 235 700
	- Youth Mobility through the Youth Card								

<b>Diversity</b>	<b>4 795 900</b>	<b>27 398 800</b>	<b>2 241 500</b>	<b>34 436 200</b>	<b>4 795 900</b>	<b>27 398 800</b>	<b>998 100</b>	<b>33 192 800</b>
Building capacities for dialogue - North South Centre	2 278 400	992 000	723 100	3 993 500	2 278 400	992 000	300 000	3 570 400
Valuing the cultural and natural heritage	2 517 500	1 049 800	1 518 400	5 085 700	2 517 500	1 049 800	698 100	4 265 400
- Natural catastrophes - Major Natural and Technological Disasters (EUR-OPA)		25 357 000		25 357 000		25 357 000		25 357 000
<b>Participation</b>	<b>7 496 300</b>	<b>5 959 200</b>	<b>139 500</b>	<b>13 595 000</b>	<b>7 496 300</b>	<b>5 959 200</b>		<b>13 455 500</b>
Strengthening participation								
- European Centre for Modern Languages	2 425 000	1 301 400	40 500	3 766 900	2 425 000	1 301 400		3 726 400
Strengthening social cohesion								
- Secretariat of the CoE Development Bank	2 676 400	1 383 900	99 000	4 159 300	2 676 400	1 383 900		4 060 300
European Youth centres - European Youth Foundation	2 394 900	3 273 900		5 668 800	2 394 900	3 273 900		5 668 800
<b>General Management Expenditure (GME)</b>	<b>-72 500</b>			<b>-72 500</b>	<b>-126 500</b>			<b>-126 500</b>
GME Reduction to be reallocated	-72 500			-72 500	-126 500			-126 500
<b>Governing Bodies, General Services and Other</b>	<b>84 094 800</b>	<b>27 036 900</b>		<b>111 131 700</b>	<b>83 410 100</b>	<b>27 247 700</b>	<b>15 576 600</b>	<b>126 234 400</b>
<b>Governing Bodies and General Services</b>	<b>72 163 700</b>			<b>72 163 700</b>	<b>71 479 000</b>			<b>71 479 000</b>
Committee of Ministers	2 880 800			2 880 800	2 880 800			2 880 800
Secretary General, Deputy Secretary General and Private Office	2 711 000			2 711 000	2 737 000			2 737 000
Protocol	916 900			916 900	916 900			916 900
External Presence	5 944 500			5 944 500	5 944 500			5 944 500
Communication	6 305 900			6 305 900	6 230 900			6 230 900
Political Advice, Policy Planning and External relations	3 432 400			3 432 400	3 417 300			3 417 300
Legal Advice	1 320 800			1 320 800	1 320 800			1 320 800
Internal Oversight	1 316 600			1 316 600	1 316 600			1 316 600
Administration, Human Resources, Programme, Finance and Linguistic Services	14 999 400			14 999 400	14 843 800			14 843 800
Logistics	22 175 600			22 175 600	21 764 600			21 764 600
Information Technologies	10 159 800			10 159 800	10 105 800			10 105 800
<b>Other expenditure</b>	<b>11 931 100</b>	<b>27 036 900</b>		<b>38 968 000</b>	<b>11 931 100</b>	<b>27 247 700</b>	<b>15 576 600</b>	<b>54 755 400</b>
Investments	4 845 000			4 845 000	4 845 000			4 845 000
Staff Committee, Amicale and Administrative Tribunal	592 800			592 800	592 800			592 800
Common Provisions and other	7 223 300			7 223 300	7 223 300			22 799 900
Staff Savings - "Agora Scheme"	-730 000			-730 000	-730 000			-730 000
Extraordinary Budget		5 090 000		5 090 000		5 090 000		5 090 000
Pensions		21 946 900		21 946 900		22 157 700		22 157 700
<b>TOTAL</b>	<b>242 830 300</b>	<b>118 294 500</b>	<b>32 716 000</b>	<b>393 840 800</b>	<b>242 130 300</b>	<b>118 688 000</b>	<b>32 716 000</b>	<b>393 534 300</b>
<b>Adjustments to be allocated</b>	<b>1 140 000</b>			<b>1 140 000</b>	<b>1 840 000</b>			<b>1 840 000</b>
Obligatory adjustments	1 140 000			1 140 000	1 840 000			
<b>TOTAL</b>	<b>243 970 300</b>	<b>118 294 500</b>	<b>32 716 000</b>	<b>394 980 800</b>	<b>243 970 300</b>	<b>118 688 000</b>	<b>32 716 000</b>	<b>395 374 300</b>
Member State's Contributions	237 562 000	69 461 200		307 023 200	237 562 000	69 472 000		307 234 000
Other receipts	6 408 300	48 833 300	32 716 000	87 957 600	6 408 300	49 016 000	32 716 000	88 140 300
<b>TOTAL</b>	<b>243 970 300</b>	<b>118 294 500</b>	<b>32 716 000</b>	<b>394 980 800</b>	<b>243 970 300</b>	<b>118 688 000</b>	<b>32 716 000</b>	<b>395 374 300</b>

1) The European Audiovisual Observatory is not included in this table.

2) Amounts included within this column represent the contribution of the European Commission to the Joint Programmes undertaken with the Council of Europe. The contribution of the Council of Europe to Joint Programmes, the percentage of which varies depending upon the terms of the contract, will be included within the appropriations of the Ordinary Budget for the programme concerned in the Draft Programme and Budget. Amounts have been included for both signed and on-going programmes as well as programmes for which negotiations are currently underway. Consequently the figures included in respect of Joint Programmes should be considered as being indicative. Updated figures will be provided in the draft programme and budget, in order to provide indicative figures of the level of resources available for 2014-15. Appropriations in respect of multiannual programmes have been evenly spread over the implementation period of the programme.

**Appendix 3**  
**Council of Europe – European Union Joint Programmes (in € and at 2013 prices)**

Pillar/Programme	Programme Title	Begin date	End date	EU contribution in €	EU contribution in %
<b>Human Rights</b> Enhancing the Effectiveness of the ECHR System at National and European Level	Improving the efficiency of the Turkish Criminal Justice System	13/03/2012	12/12/2014	3 375 000	90%
	Strengthening the capacity for domestic application of the European Convention on Human Rights (ECHR) and the revised European Social Charter (RESC) (Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, the Russian Federation)	01/01/2013	30/06/2015	980 000	50%
	Supporting the Implementation of the Individual Application to the Constitutional Court of Turkey <sup>3</sup>	01/06/2013	31/05/2016	3 600 000	100%
	Reform of the General Prosecutor's Office of the Republic of Moldova <sup>3</sup>	01/09/2013	31/08/2015	1 350 000	90%
	Strengthening the Capacity of Turkish Judiciary on Freedom of Expression <sup>3</sup>	01/09/2013	31/12/2015	2 430 000	90%
	European Academic Network on Roma Studies 2013-2015 <sup>3</sup>	01/06/2013	31/05/2015	200 000	59.7%
	ROMACT (Project on inclusion for Roma, as part of the European Alliance for Cities and Regions for Roma Inclusion) <sup>3</sup>	01/06/2013	31/12/2014	1 257 571	70%
	Supporting implementation of anti-discrimination legislation and strengthening the capacity of the Ombudsman Institution (Montenegro) <sup>3</sup>	01/09/2013	31/08/2015	250 000	9%
	To strengthen the effectiveness of the Albanian system of human rights protection (HR) and anti-discrimination (AD) <sup>3</sup>	01/01/2014	31/12/2015	1 588 235	90%
	Promoting Human Rights and Minority Protection in South-East Europe	30/11/2011	29/11/2014	3 600 000	100%
<b>Rule of Law</b> Independence and efficiency of justice	Strengthening democratic reform in the southern Neighbourhood <sup>4</sup>	29/12/2011	28/12/2014	114 375	100%
	Strengthening democratic reform in the southern Neighbourhood <sup>4</sup>	29/12/2011	28/12/2014	1 225 173	100%
	Support to the implementation of the Justice Reform Strategy (Albania) <sup>3</sup>	01/05/2013	30/04/2015	900 000	90%
	Supporting the Ministry of Justice of Jordan in the field of justice reform <sup>3</sup>	01/05/2013	30/04/2015	500 000	100%
	Increased efficiency and accessibility of the Armenian Justice System <sup>3</sup>	01/05/2013	28/02/2015	1 425 000	95%
	Support to the Justice Sector reforms in Ukraine <sup>3</sup>	01/09/2013	28/02/2015	990 000	90%
	Strengthening judicial ethics in Turkey <sup>3</sup>	01/11/2013	31/10/2015	3 006 000	90%
	Capacity Building of the law Enforcement Agencies for appropriate treatment of Detained and Sentenced Persons ("The former Yugoslav Republic of Macedonia")	01/12/2012	30/11/2014	2 000 000	95.2%
	Harmonisation of BiH sanctions policies and practices with European Standards	01/01/2013	30/06/2015	1 200 000	90.9%
	EU/CoE Human rights and healthcare in prisons and other closed institutions in Georgia	15/03/2013	15/09/2015	3 000 000	89.8%
Development and implementation of common standards and policies	Russian PMC Project (Public monitoring committees of places of detention) <sup>3</sup>	01/09/2013	31/12/2014	300 000	66.7%
	Strengthening democratic reform in the southern Neighbourhood <sup>4</sup>	29/12/2011	28/12/2014	375 851	100%
	Supporting Constitutional Justice, Access to Justice and Electoral Reform in the Countries of Central Asia <sup>3</sup>	01/05/2013	30/04/2015	400 000	100%
	Integration of European standards in the Ukrainian media environment <sup>3</sup>	01/06/2013	30/11/2015	2 500 000	90.3%
	Strengthening freedom of expression in the South Caucasus and Moldova (follow-up to 2010 DGHU/JIP/2601 Promoting freedom, professionalism and pluralism of the media in the South Caucasus and Republic of Moldova, 2011-2012) <sup>3</sup>	01/01/2014	31/12/2015	500 000	50%
	Strengthening democratic reform in the southern Neighbourhood <sup>4</sup>	29/12/2011	28/12/2014	1 052 267	100%
	Strengthening democratic reform in the southern Neighbourhood <sup>4</sup>	29/12/2011	28/12/2014	933 517	100%
	Project against Economic Crime in Kosovo <sup>2</sup> (PECK)	01/02/2012	31/07/2014	1 000 000	83%
	Consolidating Ethics in the public sector (TYEC 2)	30/03/2012	29/03/2014	179 000	90%
	Strengthening the capacities of law enforcement and judiciary in the fight against corruption in Serbia (PACS)	15/12/2012	14/04/2015	1 056 969	89.3%
Corruption and Threats to the Rule of Law	Strengthening the coordination of anti-corruption policies and practices (TYSAP), (Turkey)	29/12/2012	28/12/2014	1 330 000	95%
	Protection of the Rights of Entrepreneurs from Corrupt Practices in the Russian Federation (PRECOP RF)	01/01/2013	30/06/2015	1 128 475	86.8%
	Global Action against Cybercrime <sup>3</sup>	01/09/2013	31/08/2016	3 000 000	89.6%



Democracy						
Parliamentary Assembly	Strengthening democratic reform in the southern Neighbourhood <sup>d</sup>	29/12/2011	28/12/2014	147 204		100%
Building secure democratic future	MEDIANE – Media Exchanges for Diversity Inclusiveness, Anti-racism and Non-discrimination in Europe	01/01/2013	31/12/2014	1 100 000		78.6%
	Communication for Integration <sup>3</sup>	01/09/2013	10/03/2015	999 225		83%
	Diversity in the economy and local integration <sup>3</sup>	01/09/2013	10/03/2015	999 760		87.3%
Good governance	Strengthening democratic reform in the southern Neighbourhood <sup>d</sup>	29/12/2011	28/12/2014	54 855		100%
	Pre-electoral assistance to Azerbaijan <sup>3</sup>	01/06/2013	31/05/2015	250 000		50%
	Strengthening of the administrative capacities of Serbian local authorities through modern human resources management and professional training of employees <sup>3</sup>	01/06/2013	31/05/2016	1800 000		90%
	Strengthening the capacities and administrative modernisation of Montenegrin local authorities through improving legal, institutional and administrative framework <sup>3</sup>	01/07/2013	30/06/2016	450 000		90%
	Local Democracy Republic of Moldova <sup>3</sup>	01/07/2013	31/12/2015	2 350 000		94%
	Strengthening Local Democracy in Turkey <sup>3</sup>	01/07/2013	31/12/2015	1700 000		89.5%
	Strengthening Local and Regional Governments in the Russian Federation	01/01/2014	31/12/2016	2.5m-4.5m		90%
	CBMs for the Transnistria region <sup>3</sup>	01/01/2014	31/12/2016	2 700 000		90%
Promoting democratic competencies	Democratic Citizenship and HR Education in Turkey	01/06/2011	31/05/2014	5 800 000		95.1%
	Regional support for Inclusive Education (Albania, Bosnia-Herzegovina, Croatia, "The former Yugoslav Republic of Macedonia", Montenegro, Serbia, Kosovo <sup>2</sup> )	01/01/2013	30/11/2015	4 645 650		89.9%
	Strategic Development of Higher Education and Qualification Standards in BiH	01/02/2013	31/01/2015	1000 000		89.7%
	Supporting Educational policies in democratic citizenship and human rights education (Kazakhstan)	01/02/2013	31/07/2014	300 000		84.5%
	Support measures of Returnee and RAE communities to Education (Kosovo) <sup>3</sup>	01/04/2013	31/03/2015	1000 000		89.7%
	Support for the development of the 4th grade course on democratic citizenship and human rights in Turkey <sup>3</sup>	01/04/2013	31/03/2015	1000 000		95.2%
	Aligning the higher education in Turkey with the European Higher Education Area <sup>3</sup>	01/06/2013	31/05/2016	4 750 000		95%
Building capacities for dialogue	Strengthening democratic reform in the southern Neighbourhood <sup>d</sup>	29/12/2011	28/12/2014	446 000		100%
	Joint management Agreement between the European Commission and the North-South Centre of the Council of Europe 2013-2016	01/01/2013	31/12/2015	900 000		79.1%
	Diversity Advantage for Refugee Integration (DARI): improving employment prospects for refugees <sup>3</sup>	01/04/2013	30/09/2014	749 700		90%
Valuing the cultural and natural heritage	Support to Ljubljana Process II - Rehabilitating our Common Heritage	09/05/2011	18/05/2014	400 000		80%
	EU/CoE support to the Promotion of Cultural Diversity (PCDK) - Phase 2	01/10/2012	31/03/2015	2 000 000		83.3%
	European Union - Council of Europe Joint Programme for the Preparation of the Emerald Network of Nature Protection Sites, phase II (Armenia, Azerbaijan, Georgia, Republic of Moldova, Russian Federation, Ukraine, Belarus)	09/10/2012	08/10/2016	2 000 000		90.7%
	Joint Management Programme 2013-2014 on Council of Europe cultural routes	01/01/2013	30/06/2014	500 000		90.1%
	European Heritage Days 2014 - Joint action CoE/European Union <sup>3</sup>	01/01/2014	31/12/2014	200 000		50%
	New Urbanity in Historic Towns <sup>3</sup>	01/01/2014	30/06/2016	350 000		70%
Strengthening participation	Strengthening democratic reform in the southern Neighbourhood <sup>d</sup>	29/12/2011	28/12/2014	123 158		100%
Strengthening social cohesion	Partnership agreement-Europe of welfare for all <sup>3</sup>	01/05/2013	30/04/2014	300 000		74.8%

(1) EU contribution for the total duration of the Joint programme. For programmes which are not signed the exact duration and amounts are indicative and subject to change.

(2) All reference to Kosovo, whether to the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

(3) Under negotiation with the EU - the exact duration and amounts are indicative and subject to change.

(4) Split over several programmes; the amount allocated to each programme is indicated in each case.



#### Appendix 4 - Ordinary Budget variance report comparing 2014 and 2015 with 2013 (in € at 2013 prices)

Following the restructuring of the Programme and particularly the programmatic refining of the Democracy Pillar, the transfer of the programme Sport and Ethics from Democracy to Rule of Law and the merging of the programme lines corruption and threats to the rule of Law, figures for 2013 have been restated as far as possible to reflect this approach.

Pillar / Sector / Programme	2013 Restated	2014	2015	Difference 2015- 2013 - €	Difference 2015-2013 - %	Explanation
<b>Human Rights</b>	<b>98 726 900</b>	<b>98 818 200</b>	<b>99 044 700</b>	<b>317 800</b>	<b>+ 0.32%</b>	
<b>Protection of Human Rights</b>	<b>79 866 100</b>	<b>80 174 100</b>	<b>80 204 100</b>	<b>338 000</b>	<b>+ 0.42%</b>	
The European Court of Human Rights	66 815 100	66 814 100	66 844 100	29 000	+ 0.04%	Obligatory adjustment: ↑ (96K) removal costs of judges, ↑ Staff (127K) ↓ staff (non-case processing) (-194K)
Execution of Judgements of the European Court of Human Rights	4 203 800	4 482 800	4 482 800	279 000	+ 6.64%	↑ Staff® (1B) from <b>Committee of Ministers</b> ↑ Oper (230K)
Enhancing the effectiveness of the ECHR system at national and European level	3 642 900	3 702 900	3 702 900	60 000	+ 1.65%	↑ Oper (60K) to ensure the work of the reform at the current level
European Committee for the Prevention of Torture (CPT)	5 204 300	5 174 300	5 174 300	- 30 000	- 0.58%	↓ Oper (-30K)
<b>Promoting Human Rights</b>	<b>13 875 200</b>	<b>13 785 200</b>	<b>13 981 700</b>	<b>106 500</b>	<b>+ 0.77%</b>	
Commissioner for Human Rights	3 077 200	3 071 200	3 065 200	- 12 000	- 0.39%	↓ Oper (-12K)
Equality and diversity	2 026 200	2 252 200	2 419 700	393 500	+ 19.42%	GREVIO: ↑ Staff®(1A) from <b>Migrants (1A) from Administration</b> (1B) from <b>External Relations</b> ↑ Oper (150K)
Racism and intolerance - ECRI	1 791 000	1 791 000	1 791 000			
Promoting social inclusion and respect for human rights : Roma	2 576 200	2 266 200	2 266 200	- 310 000	- 12.03%	Roma : ↑ Staff® (1A 1B) from <b>Migrants</b> ↑ Oper (26K) Migrants: sunseting of the activity ↓ Staff® (1A) to <b>Greivio</b> , (1A 1B) to <b>Roma</b> ↓ Oper (-215K)
Minorities - National Minorities, Regional and Minority Languages	2 580 300	2 580 300	2 580 300			
Children's rights	1 824 300	1 824 300	1 859 300	35 000	+ 1.92%	↑ Oper (35K)
<b>Ensuring Social Rights</b>	<b>4 985 600</b>	<b>4 858 900</b>	<b>4 858 900</b>	<b>- 126 700</b>	<b>- 2.54%</b>	
European Social Charter and European Code of Social Security	3 833 500	3 833 500	3 833 500			
Bioethics	1 152 100	1 025 400	1 025 400	- 126 700	- 11.00%	↓ Staff (-60K) ↓ Oper (-66K) sunseting of the Health activities
<b>Rule of Law</b>	<b>14 437 500</b>	<b>14 640 500</b>	<b>14 662 100</b>	<b>224 600</b>	<b>+ 1.56%</b>	
<b>Justice</b>	<b>3 881 100</b>	<b>3 641 600</b>	<b>3 663 200</b>	<b>- 217 900</b>	<b>- 5.61%</b>	
Independence and efficiency of Justice	2 271 100	2 315 600	2 337 200	66 100	+ 2.91%	↑ Staff (60K) ↓ Staff (1B) (Communication function) ↑ Oper (70K)
Prisons and Police	1 610 000	1 326 000	1 326 000	- 284 000	- 17.64%	↓ Oper: reduction of one plenary PC-CP (-64K) ↓ Oper ® (-220K) : <b>costs of CDPC to Development and implementation of common standards</b>
<b>Common standards and policies</b>	<b>4 786 000</b>	<b>5 006 000</b>	<b>5 006 000</b>	<b>220 000</b>	<b>+ 4.60%</b>	
Development and Implementation of common standards and policies	2 181 900	2 401 900	2 401 900	220 000	+ 10.08%	↑ Oper ® (220K) : costs of CDPC from <b>Prisons and Police</b>
Information society and internet governance	2 604 100	2 604 100	2 604 100			
<b>Threats to the Rule of Law</b>	<b>5 770 400</b>	<b>5 992 900</b>	<b>5 992 900</b>	<b>222 500</b>	<b>+ 3.86%</b>	
Corruption and Threats to the Rule of Law	5 214 800	5 437 300	5 437 300	222 500	+ 4.27%	↑ Staff® (1A) from <b>Administration</b> ↑ Oper (150K)
Sport and Ethics	555 600	555 600	555 600			
<b>Democracy</b>	<b>45 354 100</b>	<b>45 349 300</b>	<b>45 139 900</b>	<b>- 214 200</b>	<b>- 0.47%</b>	
<b>Democratic governance and innovation</b>	<b>33 100 000</b>	<b>33 057 100</b>	<b>32 847 700</b>	<b>- 252 300</b>	<b>- 0.76%</b>	
Parliamentary Assembly	16 442 200	16 297 200	16 166 800	- 275 400	- 1.67%	↓ Staff (-190K) ↓ Oper (-80K)
Congress of Local and Regional Authorities	6 572 100	6 552 100	6 473 100	- 99 000	- 1.51%	↓ Staff (1B) ↓ Oper (-50K)
<b>Building a secure democratic future</b>	<b>3 023 100</b>	<b>3 291 300</b>	<b>3 291 300</b>	<b>268 200</b>	<b>+ 8.87%</b>	↑ Staff® (134K) (0.5 A, 1 B) from <b>Policy Planning</b> ↑ Oper (150K) for the schools of political studies ↓ Oper (-16K) other operational expenditure
<b>Good governance</b>	<b>4 070 900</b>	<b>4 081 100</b>	<b>4 081 100</b>	<b>10 200</b>	<b>+ 0.25%</b>	↑ Oper® (10K) from <b>Promoting democratic competencies</b> within the Youth sector in accordance with the decisions of their statutory bodies
<b>Promoting democratic competencies</b>	<b>2 991 700</b>	<b>2 835 400</b>	<b>2 835 400</b>	<b>- 156 300</b>	<b>- 5.22%</b>	↓ Oper (-40K) ↑ Oper® (20K) to <b>Good governance</b> and (95K) to <b>Strengthening participation</b> within the Youth sector in accordance with the decisions of their statutory bodies

<b>Diversity</b>	<b>4 830 600</b>	<b>4 795 900</b>	<b>4 795 900</b>	<b>- 34 700</b>	<b>- 0.72%</b>	
Building capacities for dialogue	2 298 900	2 278 400	2 278 400	- 20 500	- 0.89%	↓Oper (- 4K) ↓Oper® (-15K) to <b>Strengthening social cohesion</b> within the Youth sector in accordance with the decisions of their statutory bodies
Valuing the cultural and natural heritage	2 531 700	2 517 500	2 517 500	- 14 200	- 0.56%	↓Oper (-14K)
<b>Participation</b>	<b>7 423 500</b>	<b>7 496 300</b>	<b>7 496 300</b>	<b>72 800</b>	<b>+ 0.98%</b>	
Strengthening participation	2 340 000	2 425 000	2 425 000	85 000	+ 3.63%	↓Oper (-10K) ↑Oper® (95K) from <b>Promoting democratic competencies</b> within the Youth sector in accordance with the decisions of their statutory bodies
Strengthening social cohesion	2 688 600	2 676 400	2 676 400	- 12 200	- 0.45%	↓Oper (- 27K) ↑Oper® (15K) from <b>Building capacities for dialogue</b> within the Youth sector in accordance with the decisions of their statutory bodies
European Youth centres	2 394 900	2 394 900	2 394 900			
<b>General Management Expenditure</b>		<b>- 72 500</b>	<b>- 126 500</b>	<b>- 126 500</b>		
General Management Expenditure (reduction will be reallocated across programme lines in Draft Budget)		- 72 500	- 126 500	- 126 500		↓Staff® (1A) to <b>Political Advice</b> ↓Staff (1B)
<b>Governing Bodies, General Services and Other</b>	<b>85 451 800</b>	<b>84 094 800</b>	<b>83 410 100</b>	<b>-2 041 700</b>	<b>- 2.39%</b>	
<b>Governing Bodies and General Services</b>	<b>73 181 200</b>	<b>72 163 700</b>	<b>71 479 000</b>	<b>-1 702 200</b>	<b>- 2.33%</b>	
Committee of Ministers	3 029 800	2 880 800	2 880 800	- 149 000	- 4.92%	↓ Staff® (1B) to <b>Execution of Judgements</b> ↓ Oper (-100K)
Secretary General, Deputy Secretary General and Private Office	2 686 000	2 711 000	2 737 000	51 000	+ 1.90%	↓ Staff (1B) ↑ former SG allowance (75K)
Protocol	916 900	916 900	916 900			
External Presence	6 007 500	5 944 500	5 944 500	- 63 000	- 1.05%	↓ Oper (-63K)
Communication	6 597 700	6 305 900	6 230 900	- 366 800	- 5.56%	↓Staff (1 B) ↓Oper: re journalists for PACE (-167K) ↓ grant to publication budget (-150K)
Political Advice, Policy Planning and External relations	3 539 900	3 432 400	3 417 300	- 122 600	- 3.46%	↑Staff® (1A) from <b>GME</b> to <b>Political Advice</b> ® (0.5A, 1B) (134 K) from <b>Policy Planning</b> to <b>Building a secure democratic future</b> and ↓Staff (1B) from <b>External relations</b> to <b>Grevio</b>
Legal Advice	1 320 800	1 320 800	1 320 800			
Internal Oversight	1 219 100	1 316 600	1 316 600	97 500	+ 8.00%	↑Staff (1A) ↑ Oper (25K)
Administration, Human Resources, Programme, Finance and Linguistic Services	15 396 100	14 999 400	14 843 800	- 552 300	- 3.59%	↓Staff® (1A) to <b>Corruption</b> (1A) to <b>GREVIO</b> ↓ (2B) and reduction in staff related expenditure (-325K) Oper ↑(26K)
Logistics	22 507 600	22 175 600	21 764 600	- 743 000	- 3.30%	↓Staff (8B/C), ↓Oper (-447K)
Information Technologies	9 959 800	10 159 800	10 105 800	146 000	+ 1.47%	Staff (1B) ↑Oper (200K)
<b>Other expenditure</b>	<b>12 270 600</b>	<b>11 931 100</b>	<b>11 931 100</b>	<b>- 339 500</b>	<b>- 2.77%</b>	
Investments	4 845 000	4 845 000	4 845 000			
Staff Committee, Amicale and Administrative Tribunal	592 800	592 800	592 800			
Common Provisions and other	6 832 800	7 223 300	7 223 300	390 500	+ 5.72%	↑ JP provision (440K) ↓Oper (-50K)
Staff Savings - "Agora Scheme"		- 730 000	- 730 000	- 730 000		
<b>ADJUSTMENTS TO BE ALLOCATED</b>		<b>1 140 000</b>	<b>1 840 000</b>	<b>1 840 000</b>		
Obligatory adjustments		1 140 000	1 840 000	1 840 000		
<b>TOTAL EXPENDITURE</b>	<b>243 970 300</b>	<b>243 970 300</b>	<b>243 970 300</b>			
<b>Member States' contributions</b>	<b>237 562 000</b>	<b>237 562 000</b>	<b>237 562 000</b>			
<b>Other receipts</b>	<b>6 408 300</b>	<b>6 408 300</b>	<b>6 408 300</b>			
<b>TOTAL RECEIPTS</b>	<b>243 970 300</b>	<b>243 970 300</b>	<b>243 970 300</b>			

Legend

- ↑↓**Staff** - Indicates increases or decreases in staff appropriations including either the number and grade of posts or the corresponding amount.
- ↑↓**Staff®** - Indicates increases or decreases in staff appropriations resulting from internal redeployments, including either the number and grade posts or the corresponding amount.
- ↑↓**Oper** - Indicates increases or decreases in operational appropriations including the corresponding amount.