

COUNCIL OF EUROPE



CONSEIL DE L'EUROPE

Strasbourg, 10 June 2016

CDCPP(2016)18
Item 7 on the agenda

STEERING COMMITTEE FOR CULTURE, HERITAGE AND LANDSCAPE
(CDCPP)

PROGRAMME AND BUDGET FOR 2016-2017 IN THE FIELDS OF
CULTURE, HERITAGE AND LANDSCAPE

For information

Secretariat Memorandum
prepared by the
Directorate of Democratic Governance
Democratic Institutions and Governance Department

*This document is public. It will not be distributed at the meeting. Please bring this copy.
Ce document est public. Il ne sera pas distribué en réunion. Prière de vous munir de cet exemplaire.*

Introduction

The Council of Europe Programme and Budget for 2016-2017 was adopted by the Committee of Ministers on 25 November 2015.

It covers all the organisation's areas of activity, presented in a three-tier structure of pillars (human rights, rule of law and democracy), sectors and programmes.

The CDCPP's activities come under the Democracy Pillar, in the Promoting Participation and Diversity sector, under the Valuing, Culture, Nature and Heritage programme.

The Directorate General of Democracy, specifically the Directorate of Democratic Governance, is responsible for implementing them.

Responsibility for executing the Council of Europe programme and budget lies with the Secretary General, who must ensure that expenditure is in line with the objectives set by the Committee of Ministers so that the "expected results" approved by them are achieved.

Activities and budgets for activities in the fields of culture, cultural heritage and landscape

The Valuing Culture, Nature and Heritage programme is allocated €2 810 800 to cover all expenditure: staff, committees and other intergovernmental bodies, interpretation at meetings, translation of documents, postage and publication, consultants' fees, service contracts and administrative arrangements, general management expenditure, etc.

After deduction of the budgetary allocations for the Bern Convention, which comes under the same programme, the operational budgets allocated to "activities" proper are broken down as follows, with each line corresponding to an "expected result":

- Addressing the challenges of digitisation of culture: €95 900
- Promoting participation and inclusion through cultural and landscape policies: €187 700
- Implementing "Strategy 21", conventions, technical consultancy and HEREIN: €461 900.

This presentation structure, which is in line with the organisation's programme and budget, does not set out the CDCPP's three areas of activity (culture, heritage and landscape) separately, as its purpose is to highlight the objectives set, the results expected and areas of synergy.

Consequently, the "cultural" activities come under the first and second "results", the "landscape" activities under the second "result" and the cultural heritage activities under the third "result".

It will be noted that the relative significance of the three “results” has been rebalanced compared with the previous biennium, with more resources being allocated to the first two and a little less to the third, which nevertheless still has the largest total. This is the result of the completion of a number of activities and projects in the heritage sector and the build-up of the activities relating to digitisation of culture, as well as the decision to step up the activities relating to the conventions (heritage, landscape). In the third segment, there is in any case a particular focus on Strategy 21 and convention monitoring.

The types of activities implemented under each “expected result” are the funding of expert meetings, technical appraisals, drafting of reports, official journeys and publications, etc. Allocation of the appropriations to the various types of activities depends on a decision by the Secretary General, taking account of the priorities and expected results set out in the organisation’s programme and budget (see here pages 123 to 125 of document [CM\(2016\)1](#)).

More specifically, the programme finances the Compendium of Cultural Policies, the indicator framework on culture and democracy, the HEREIN system and the ELCIS database. These activities receive financial support from some member states in the form of extra-budgetary voluntary contributions. Details here are given in the Appendix. The budget also covers the cost of one meeting of the CDCPP and two meetings of the Bureau, for a total annual cost of €75 400.

Trends in 2017 and also 2018-2019

As the budget is annual but planning is biennial (2016-2017), the same amounts will be available in 2017. Their allocation will change, at least partially, in the light of the development of the activities, the nature of which may evolve.

To give just a few examples, once the indicators on culture and democracy have been established, it will be necessary to move on to preparing the initial thematic reports using the interactive tool, which will have to be updated regularly, and, in the case of Strategy 21, implementation in the member states will take precedence over committee drafting work.

As regards the programme and budget for 2018-2019, the preparatory work will begin towards the end of 2016 and end in spring 2017, when the Secretary General will present his priorities to the Committee of Ministers. Once the priorities have been approved, the Secretary General will draw up the draft programme and budget for the next biennium.

Action required

The members of the CDCPP are invited to examine the information provided in this document and put any questions to the Secretariat.

APPENDIX

Indicative operating budgets of the information systems

Compendium of Cultural Policies

Council of Europe budgetary allocation: €29 650 (including €5 000 from the Intercultural Cities activity)

Voluntary contributions received in 2016: €38 424¹

Voluntary contributions wanted: yes (€35 000 – 45 000)

European Landscape Convention Information System (ELCIS) database

Council of Europe budgetary allocation: €24 650

Voluntary contributions received in 2016: 0

Voluntary contributions wanted: yes (€5 000 – 10 000)

HEREIN network and database

Council of Europe budgetary allocation: €77 000

Voluntary contributions received/pledged in 2016: €16 000

Voluntary contributions wanted: yes (€25 000 – 50 000)

Indicative operating budgets

Culture activities

Addressing the challenges of digitisation of culture	95 900
Indicator framework on culture and democracy	38 500
Databases and information systems (Compendium)	24 650
Peer reviews and policy advice	18 600

Landscape activities

Database and information systems (ELCIS)	24 650
Landscape and democracy	23 600
Landscape policy workshops	57 700

Heritage activities

Development and implementation of "Strategy 21"	74 400
Faro Action Plan and Jewish cemeteries pilot project	149 000
Implementation of conventions, technical consultancy	161 500
HEREIN network and database	77 000

¹ Includes contributions received in 2015 for 2016 activities, and in particular a contribution of this nature from the Netherlands paid directly to ERICarts, in conformity with the conditions for voluntary contributions for this project.