

1351st meeting, 3 July 2019

11 Programme, Budget and Administration

11.3 Administrative Reform of the Council of Europe – Measures foreseen for the 2018-2019 biennium

a. Third follow-up report

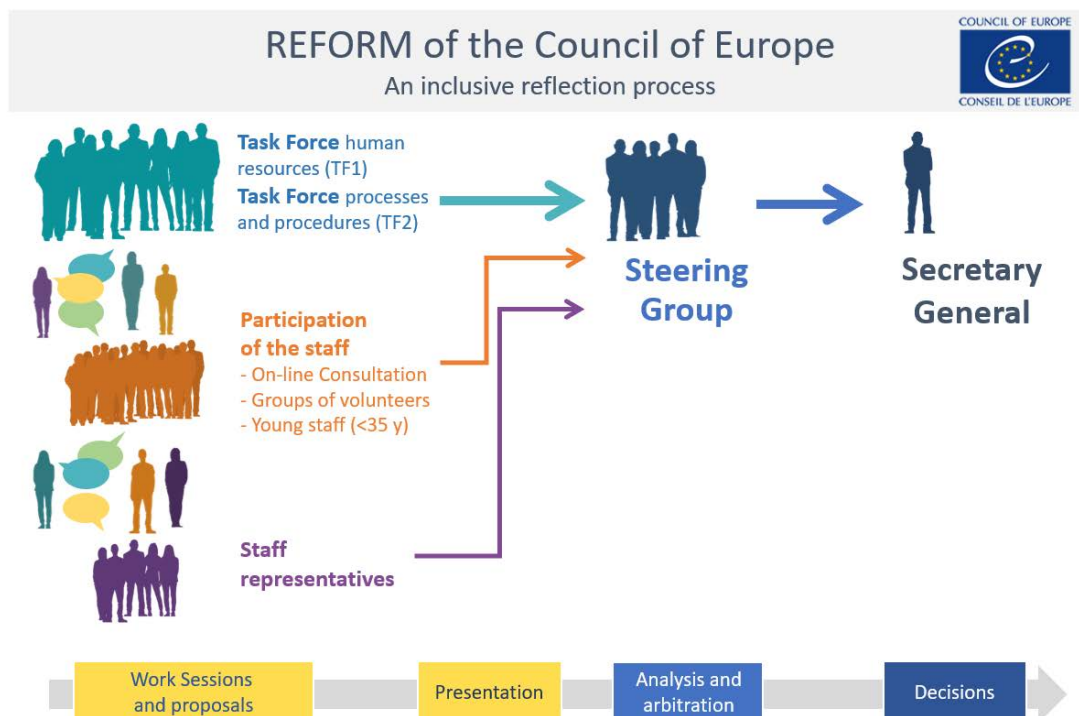
Item to be considered by the GR-PBA at its meeting on 11 June 2019

1. This document and its appendices form the third follow-up report on the administrative reform for the biennium 2018-2019. The first two follow-up reports date from July 2018 (cf. CM(2018)97), setting out the measures planned for the 2018-2019 biennium, and November 2018 (cf. GR-PBA(2018)16), specifying the reform framework in the organisational context at the end of 2018.

2. All the documents relating to the reform are available on the dedicated page on the Committee of Ministers' website Reform of the Council of Europe.

3. The administrative reform follows two principles: value for money and aiming for a modern and attractive Organisation. The latter principle, encapsulated in the slogan "Improving the way we work together", seeks to promote an increasingly agile organisation with confidence in its know-how and expertise, which encourages creativity and greater responsibilities for teams and individuals (see Appendix 1 Graph 5 – Main aims of the reform).

4. All of the reform activities are carried out in an inclusive process involving all the Organisation's staff.



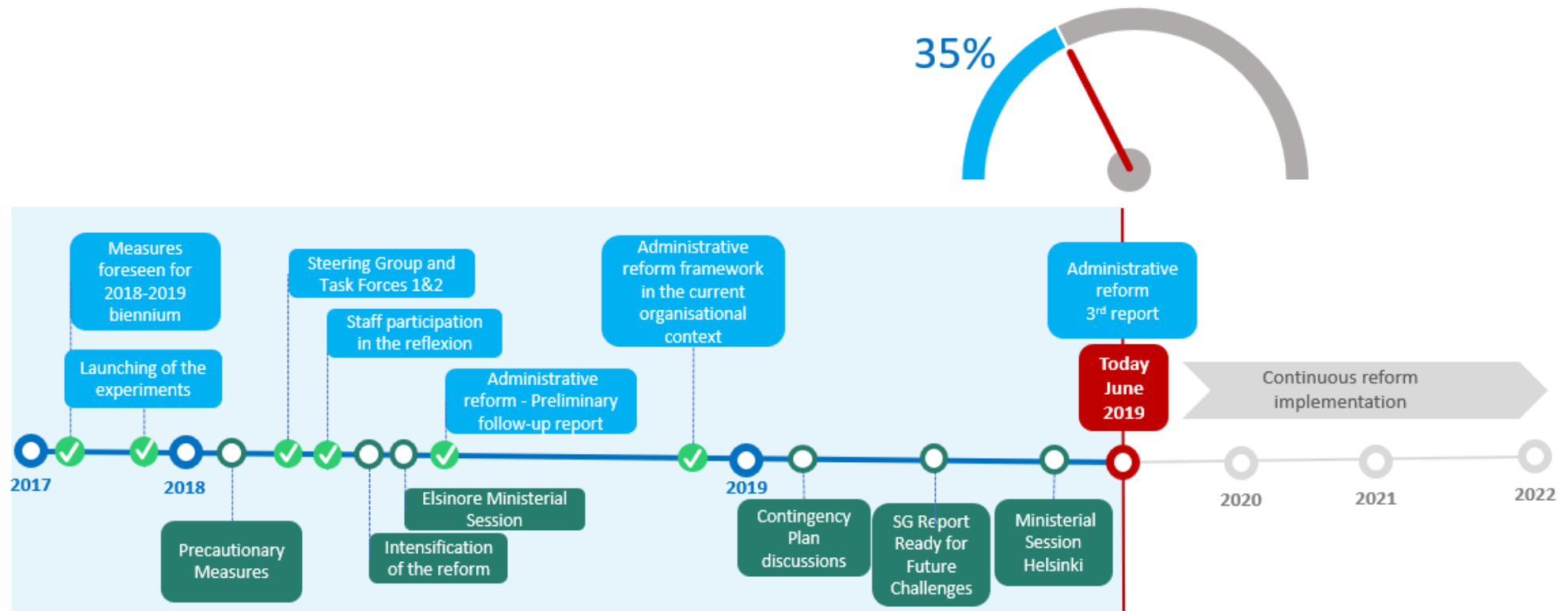
¹ This document has been classified restricted at the date of issue; it will be declassified in accordance with Resolution Res(2001)6 on access to Council of Europe documents.

5. The administrative reform entails two target areas, namely human resources and working procedures, as well as two catalyst areas of information technology and infrastructure/buildings.
6. At their meeting on 14 May 2019, the Deputies welcomed the Council of Europe People Strategy 2019–2023, whose objectives and deliverables are set out in document CM(2019)58-final. In addition, the Strategic Workforce Plan 2019-2023 (cf. DD(2019)498E) was published on 6 May 2019.
7. This third report summarises the progress made along all key lines of the administrative reform, using dashboards to indicate the extent of progress, roadmap components, indicators and main risks.
8. Appendix 1 shows a holistic dashboard of the administrative reform (Graphs 1 and 2), a general dashboard showing the progress of the human resources reform (Graph 3) and the Information Technology Strategic Action Plan (Graph 4) and a visual showing the main aims of the administrative reform (Graph 5) around the two guiding principles: value for money and aiming for a modern and attractive organisation.
9. Appendix 2 is a detailed dashboard showing the progress of the initiatives for the reform of working methods and procedures.
10. Information Technology is, more than any other sector, key to the reform, and document CM(2019)88-add reports on the implementation of the Information Technology Strategic Action Plan.
11. For buildings, the Capital Master Plan (CMP) is monitored by the Ad Hoc Committee of Experts on Buildings (CAHB), which last met in December 2018 (cf. CM(2018)156). Appendix 2 contains a dashboard providing an overview of both the CMP and energy-saving initiatives.
12. Appendix 3 provides an estimate of the efficiency gains and savings targeted for the different reform initiatives for the 2020-2021 biennium.
13. By way of conclusion, the diagram below is a reminder that the administrative reform is an ongoing process of improvement which, as an integral part of parallel policy-making, programming and budgetary processes, is fashioning a new, evolved version of the Council of Europe.



Appendix 1 – Graph 1 - Overall reform Timeline

Overall Reform Timeline



○ Events linked to the context and impacting on the reform

Main Indicators

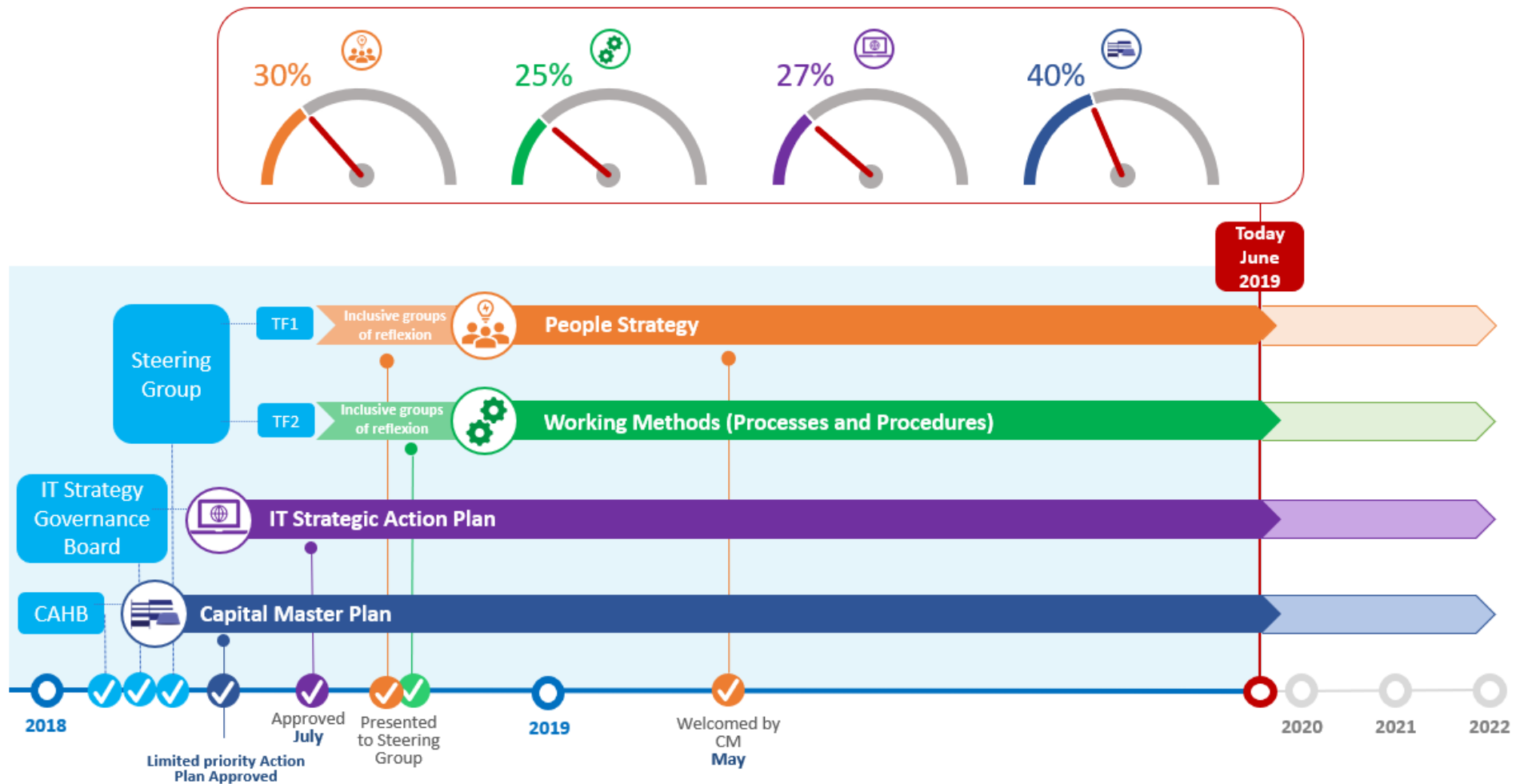
- Indicators of motivation and well-being
- Changes in the results of the cultural assessment of the Organisation
- Effectiveness of administrative rules and procedures
- Efficiency gains and savings (see Appendix 3)
- Ratio budget for operational activities / support functions

Main Risks

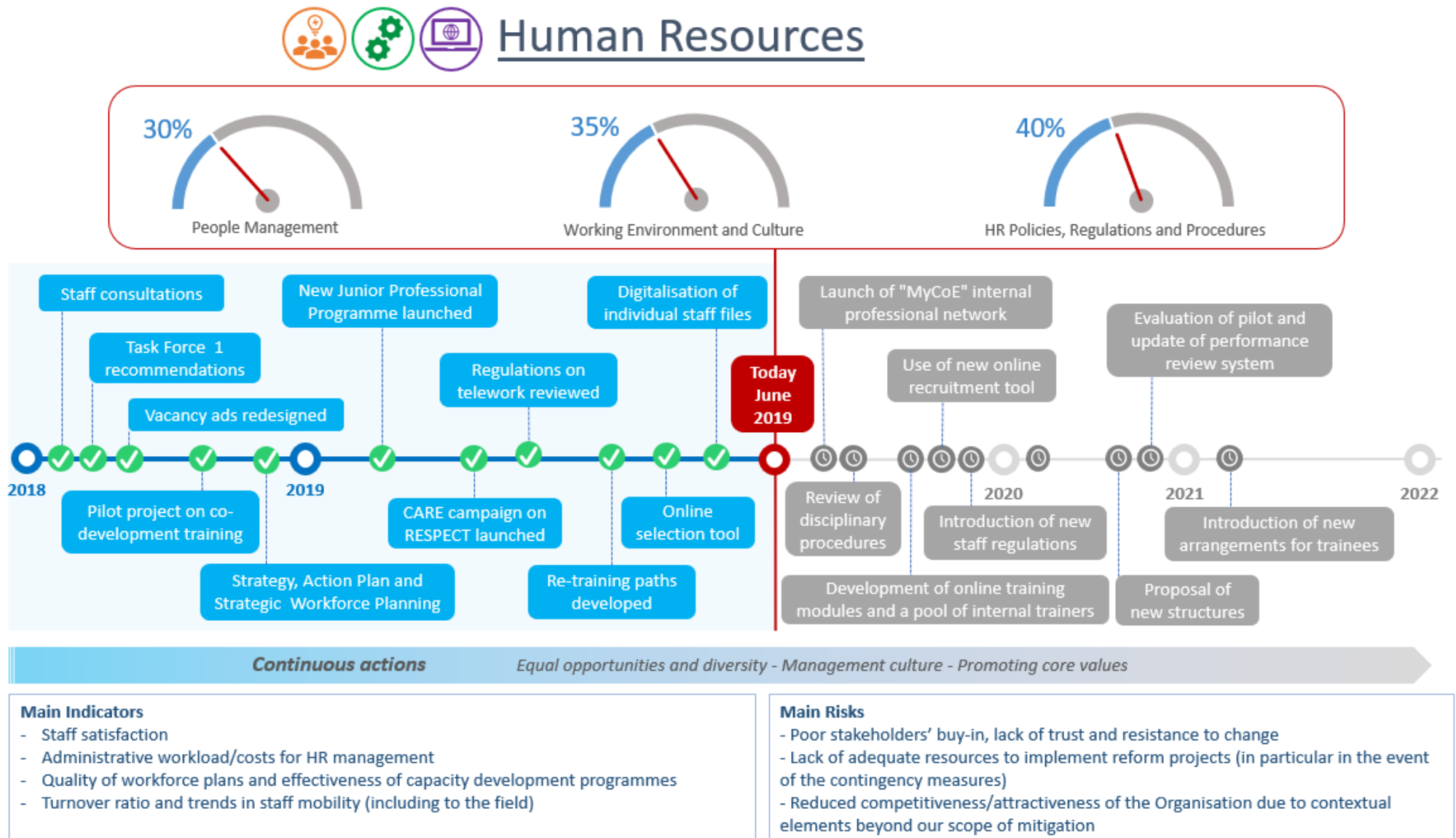
- Inadequate governance due to complex general Council of Europe context
- High / contradictory stakeholders' expectations
- Limited dedicated resources combined with contingency plan
- Inadequacy of technological support

Appendix 1 – Graph 2 – Implementation overview of the administrative reform

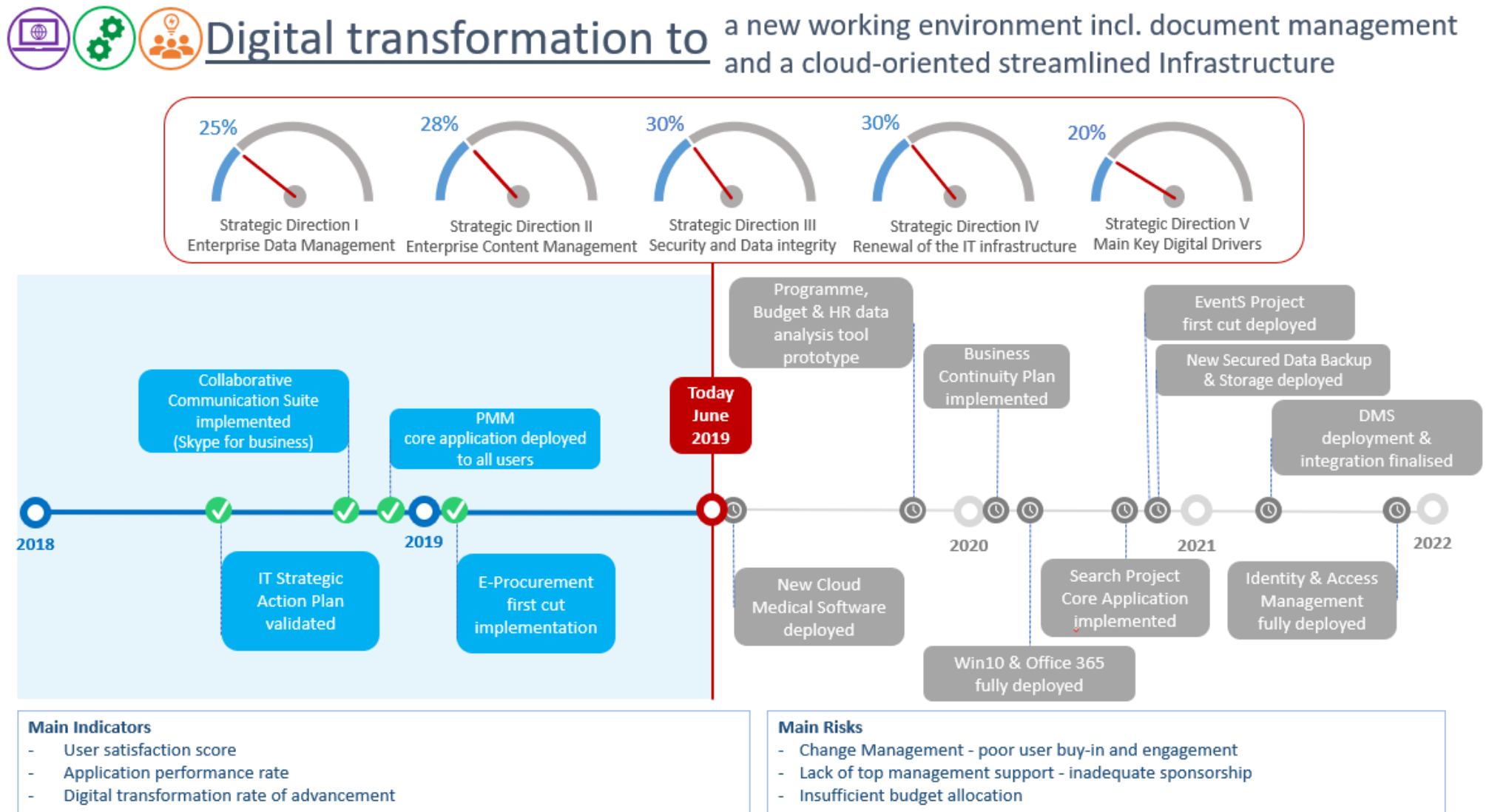
Administrative Reform / Implementation Overview



Appendix 1 – Graph 3 – Overall implementation overview of the human resources reform



Appendix 1 – Graph 4 – Overall implementation overview of the IT Strategic Action Plan



Appendix 1 – Graph 5 – Overview of the main aims of the reform

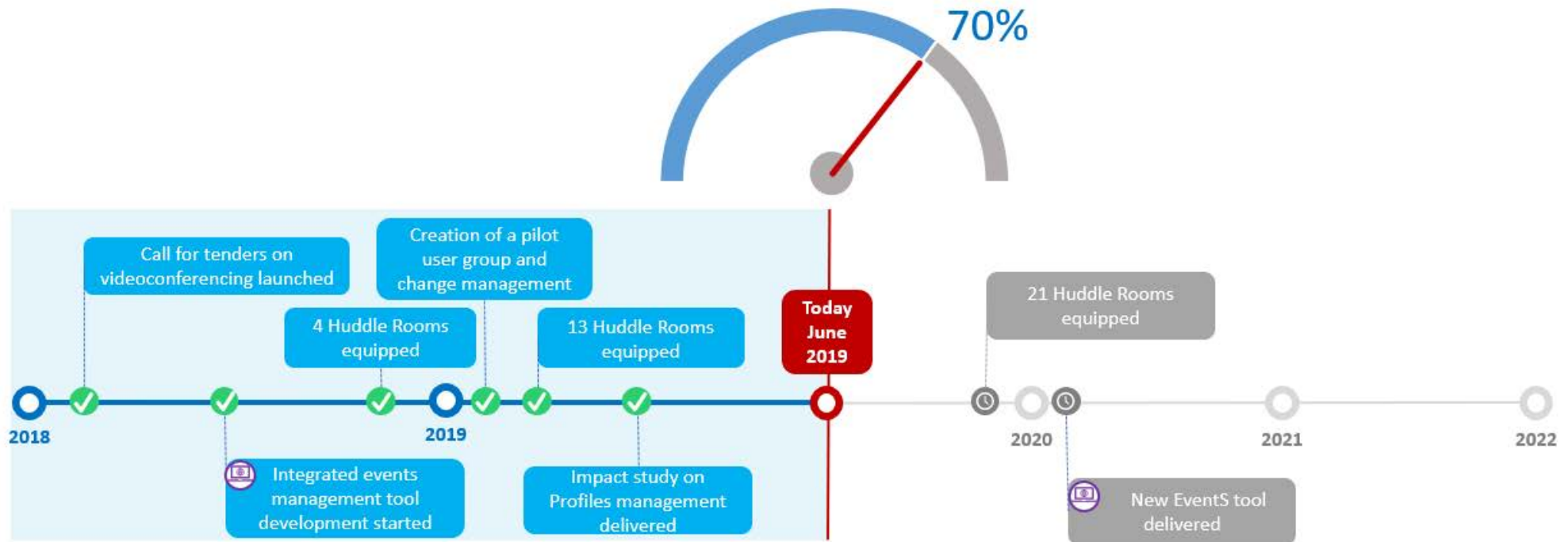
MODERN AND ATTRACTIVE ORGANISATION

• VALUE FOR MONEY



Appendix 2 – Detailed dashboard of each initiative of the reform of working methods and procedures

Events Management & Videoconferencing



Main Indicators

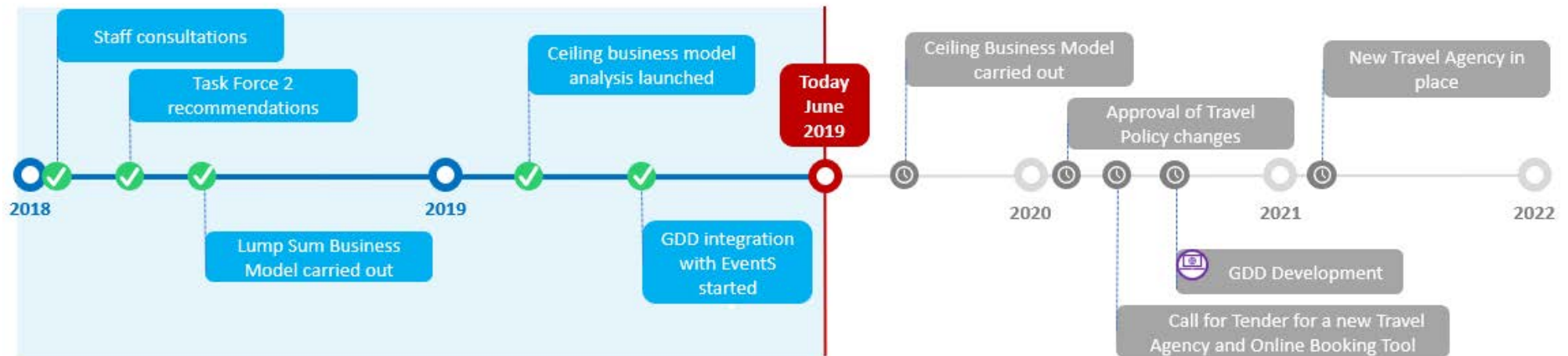
- Overall quality of service
- Average administrative workload by event
- Traceability of event-related expenses
- Reportability of events at political and/or financial level
- Reduced travel
- Less fatigue and stress
- Carbon footprint of meetings

Main Risks

- Insufficient staffing and investment resources
- Organisation's capacity to absorb major challenges in terms of change management
- Little or inadequate support for the digital transformation of the Organisation's staff



Travel Management



Key Performance Indicators

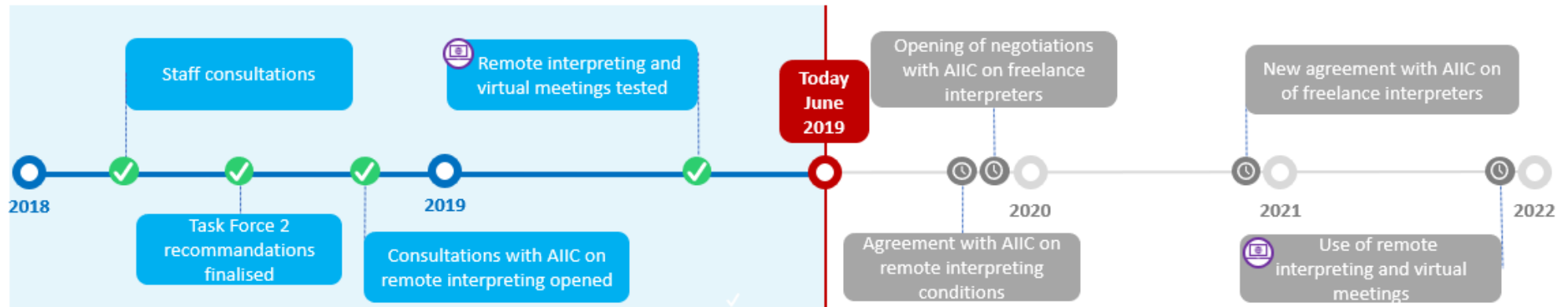
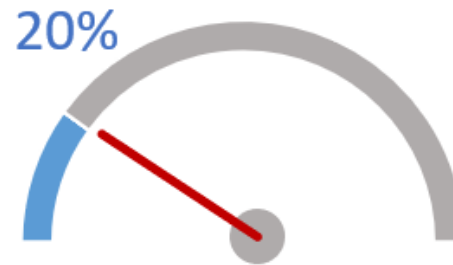
- ATP (Average Ticket Price)
- Number of travel days (staff and experts)
- Average cost per mission
- Average cost per day of mission

Risks

- Tight timeline for GDD developments/changes (integration with EventS, introduction of the ceiling method, connection to the new Online Booking Tools)
- Lack of human and financial resources



Interpretation Management



Main Indicators

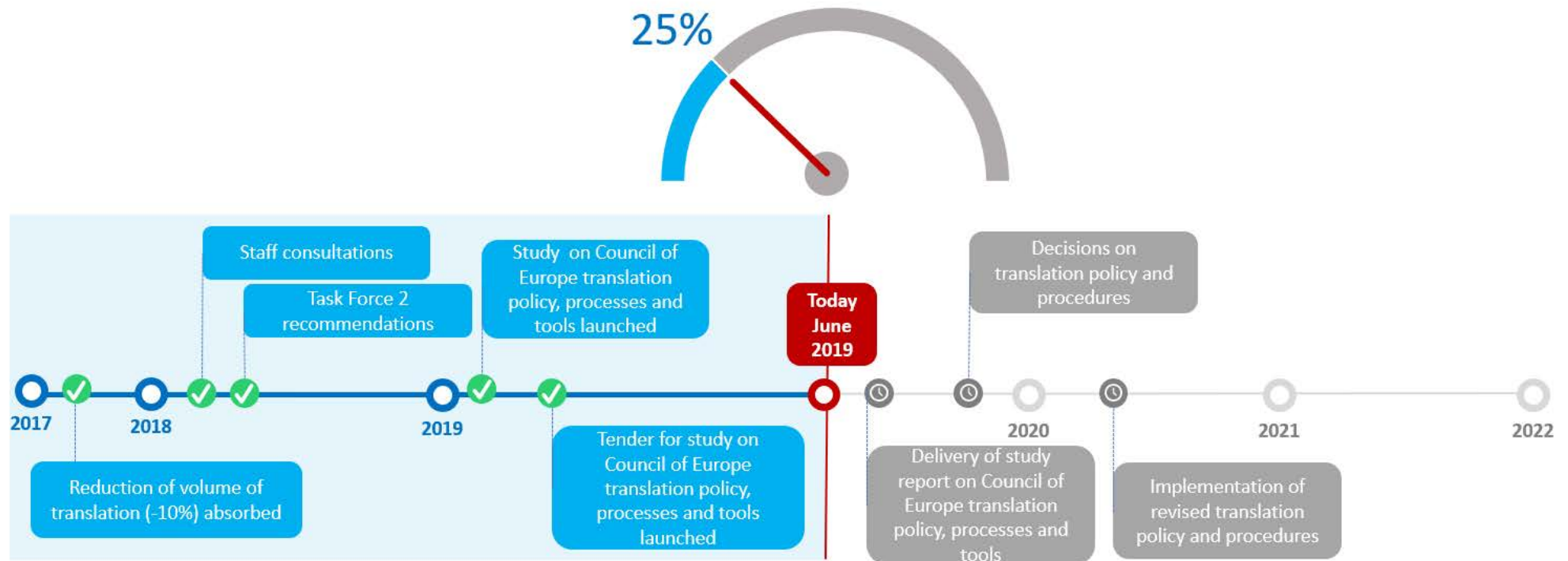
- Quality of interpreting services
- Average cost of interpreter day
- Overall interpreting budget
- Number of remote interpreting services/number of meetings

Main Risks

- Unfruitful negotiations with the AIIC
- Loss of attractiveness of the Organisation as a recruiter of freelance interpreters leading to an inability to meet all requests
- Reduced quality of interpreting services
- Lack of technical staff to support digital transformation of interpreting services
- Security breaches of web-based platforms



Translation Management



Main Indicators

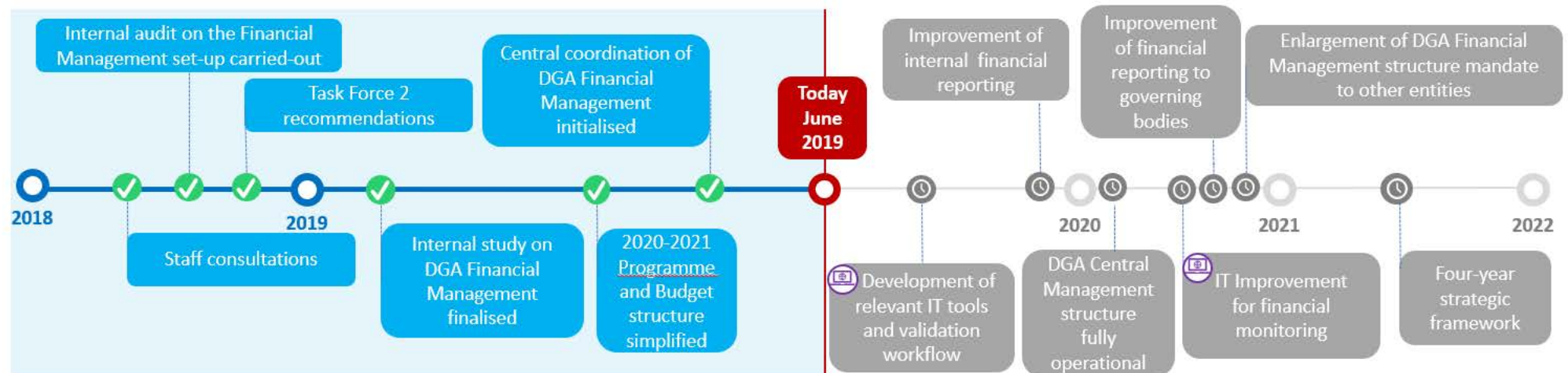
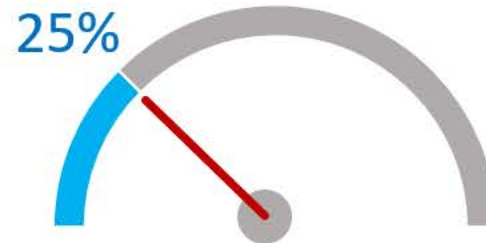
- Compliance with language policy
- Quality of translated documents
- Number of pages translated
- Average cost of translation / page

Main Risks

- Negative effect on quality of documents
- Negative effect on bilingualism
- Acceptance by stakeholders



Financial Management



Main Indicators

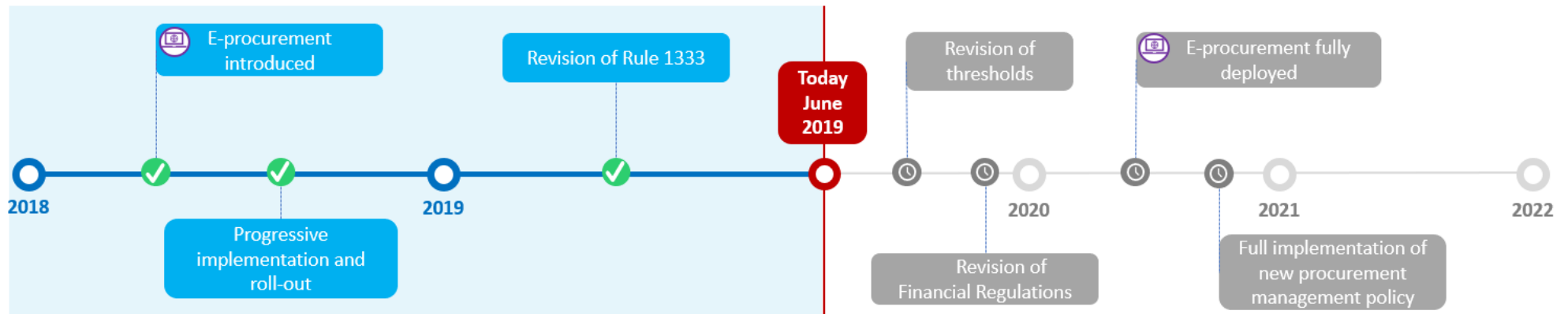
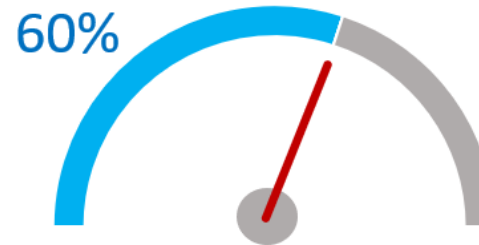
- Full Time Equivalents allocated to Financial Management
- Quality of information available for decision-making
- Length of financial processes
- Adequate balance of control

Main Risks

- Delays in processing time
- Stakeholders' acceptance
- Inadequate balance of control
- Lack of consolidated vision of financial expenditure



Procurement Management



Main Indicators

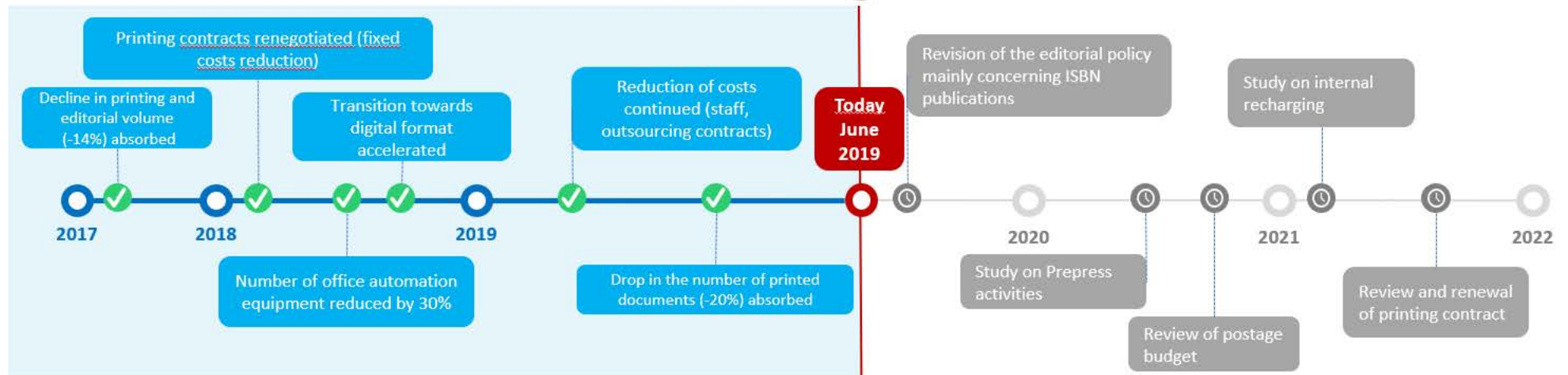
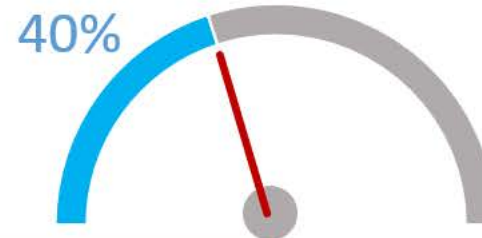
- Effectiveness of procurement process
- Economies of scale (consolidation of volumes, suppliers)
- Average administrative workload by procurement file
- Level of transparency
- Degree of harmonisation of procurement procedures

Main Risks

- Acceptance by stakeholders
- Management of users' expectations and specificities
- Compliance with public procurement standards



Zero paper policy



Main Indicators

- Yearly printing volume (printing workshop and office automation)
- Average cost of printing
- Volume of shipping of various documents and letters

Main Risks

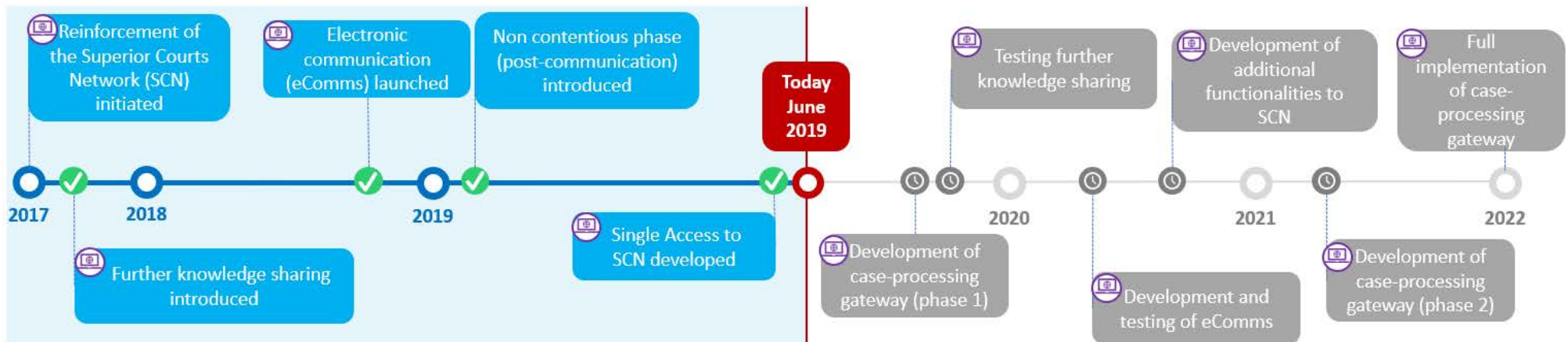
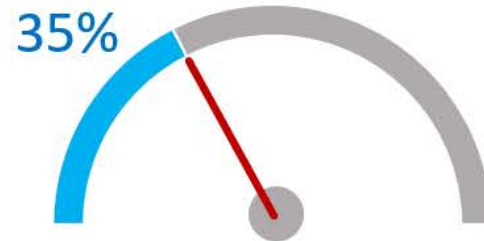
- Stakeholders' acceptance
- Inadequacy of technological solutions to support zero paper policy
- Reduced visibility of the Council's work if ISBN paper publications are reduced



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ECHR Reform



Main Indicators

- Volume of paper production by case
- Brighton backlog level

Main Risks

- Insufficient level of human and financial resources limiting the capacity to fully implement reform measures whilst processing cases

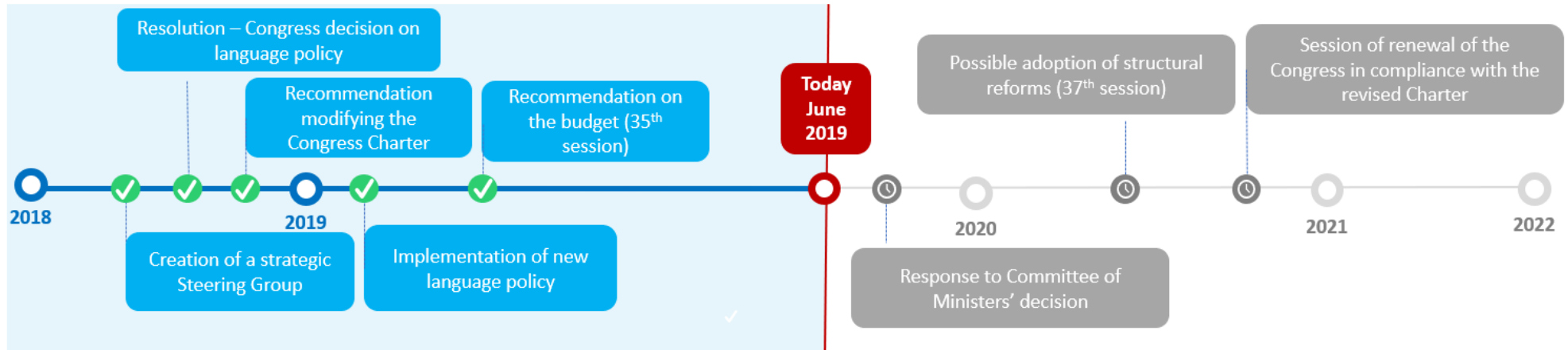


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Congress Reform

25%



Main Indicators

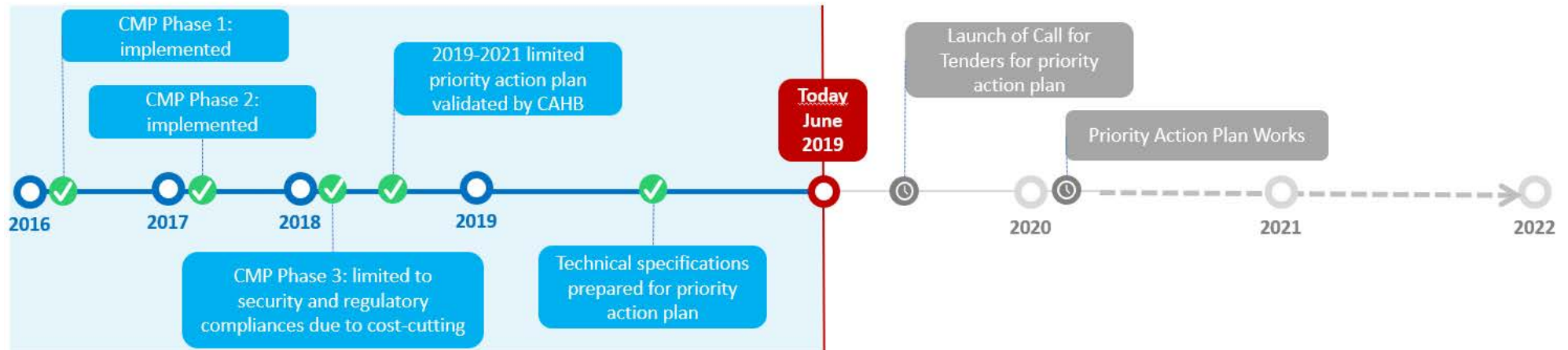
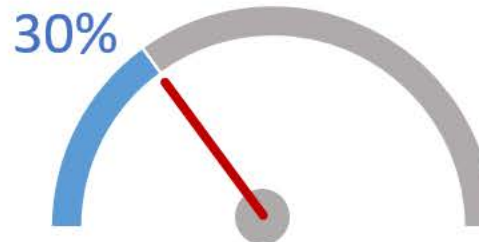
- Number of countries monitored within the 5-year cycle
- Number of election observation missions accepted
- Number of events related to the implementation of Council of Europe priorities at local and regional level

Main Risks

- Less diversity and less representativity
- Decreased respect of provisions of the European Charter of Local Self Government
- Decreased respect of international democratic standards for local and regional elections
- Lower reactivity to the key challenges of our society in cities and regions
- Reduced capacity of expression
- Less participation of Congress members in sessions



Capital Master Plan



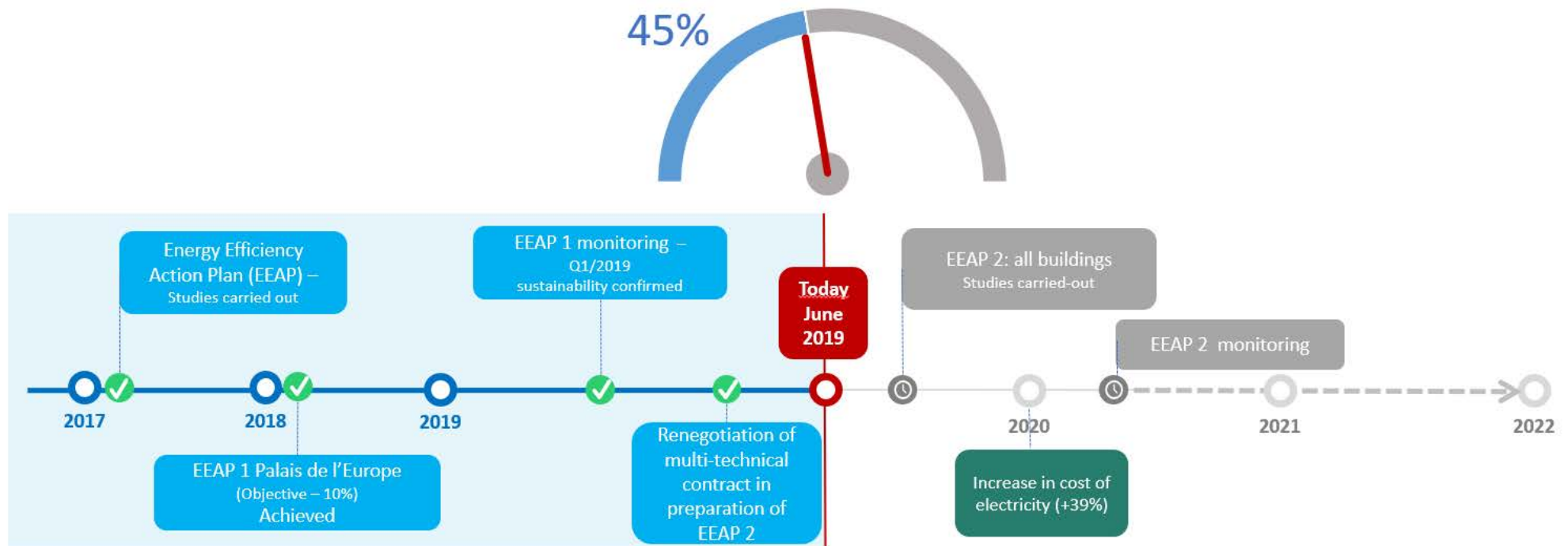
Main Indicators

- Number of incidents that have disrupted the business continuity of the Organisation
- Compliance with rules applicable in the host country
- Evidence of the efficiency, relevance and quality of the upkeep and maintenance work for buildings and equipment

Main Risks

- Disruption of services
- Prolonged under-funding resulting in additional costs in the medium or long term

Energy Efficiency & Sustainable Development



Main Indicators

- Users' satisfaction with working conditions
- Weighted energy consumption (in MWh)

Main Risks

- Stakeholders' acceptance
- Adverse climate conditions
- Inefficient balance energy savings / investment
- Energy cost increase

Appendix 3 – Reform measures – potential impact in terms of savings or efficiency gains

The reform measures currently underway in the Council of Europe are aimed at maximising efficiency, enhancing value for money and at making our Organisation a modern, attractive place to work. The gains from these reforms can be in terms of added productivity through the introduction of better, more streamlined ways of working, or in terms of generating direct savings, which can then be re-invested. Such re-investment will further enable capacity for implementing the reform process, particularly in areas requiring upfront budgetary or dedicated staff time investment, and/or in further strengthening priority sectors.







Table 1 hereafter briefly describes the main reform measures, their impact, the savings that they are expected to generate and the way it is proposed to use these savings. Should a contingency plan be implemented, those savings would translate into net budgetary cuts (cf. table 2) which would adversely affect the capacity of the Organisation to implement the reform and would negatively affect the nature, quality and quantity of services provided by the Organisation.

All savings identified are expected to be generated by 2021 upon implementation of the respective measures. Savings will be generated in a progressive manner depending on the complexity, nature and level of maturity of the reform measures. Reform measures are interconnected.




The following icons are used in the tables below to illustrate their nature.




Table 1 - Reform measures 2020-2021: Improving the way we work together

HUMAN RESOURCES				
	<i>Continuous improvement and reform area</i>	<i>Impact of measure (Qualitative and/or quantitative)</i>	<i>Potential savings or efficiency gains</i>	<i>Use of savings or efficiency gains</i>
1.   	Introduction of new recruitment tools. Online assessments, video interviewing etc. and review of the administrative processes involved.	Reduction in expenses related to travel (candidates and staff members), venues and service providers related to competitions. Reduction in staff time dedicated to logistics and administrative tasks (organisation of competitions etc.).	€80K ²	Resources allocated to low added-value administrative tasks are redirected to more focused recruitment activities (e.g. headhunting) and/or reinvested in the development of new recruitment tools.
2.   	Enhanced Human Resources management. Strengthened focus on workforce planning, internal mobility, redeployment and underperformance management, simplified internal regulatory framework. Improved HR IT tools.	Reduced administrative workload related to management of posts, allowances and home leave. More flexibility in category/grade management and emphasis on roles based on competencies rather than on grades.	The measures will in the medium term increase administrative efficiency and reduce workload of staff working on the administrative management of human resources in DHR and in MAEs. The savings will be quantified once the measures and their implementation are fully-defined.	

² Estimated 50-60% saving on exam-related costs through introduction of on-line tests and video interviewing technology. Comparison with 2016 base-line costs for recruitment travel.

<p>3.</p> 	<p>Review of the training strategy.</p> <p>Reinforcement of training needs analysis. Development of an internal network of trainers. Expansion of online training formats. Reinforcement of the management training paths.</p>	<p>More targeted training courses.</p> <p>Reduction in traditional training courses and replacement with E-Learning modules or with training delivered by Council of Europe's staff.</p>	<p>€40K³</p>	<p>Reinvested in targeted courses designed to support team and staff development in line with the People Strategy and reform objectives.</p>
<p>4.</p> 	<p>Review of the contractual policy.</p> <p>Introduction of open-ended contracts, broader use of junior professional contracts and limitation of use of temporary staff, introduction of e-signature for contracts.</p>	<p>Reduction of administrative workload related to the renewal of fixed term and temporary staff contracts and to the paper administration of contracts (savings generated both in DRH and in other entities).</p> <p>Junior Professionals Programme will provide high-skill workforce at reasonable cost.</p>	<p>€50K⁴</p> <p>€180K⁵</p>	<p>Reinvested in the implementation of the People Strategy, notably in the implementation of a trainee scheme.</p> <p>Reinvested in high added-value activities across the Organisation.</p>
<p>5.</p> 	<p>Less complex work organisation structures.</p> <p>Flatter structures.</p> <p>Enhanced management of team and individual performance, ("improving the way we work together", enhanced organisation of team work, better performance management system...).</p>	<p>Reduction, where needed, of hierarchical ways of functioning (enhanced responsibilities, shorter visa routes, flatter and more flexible structures, higher span of control...).</p> <p>Reduced number of managerial posts where possible following the review of high-level posts upon retirement.</p>	<p>It is not possible to identify a specific amount at this stage.</p> <p>The savings generated are spread across the Organisation. They will be reinvested in operational level profiles in core/priority areas.</p>	

WORKING METHODS AND PROCEDURES

	<i>Continuous improvement and reform area</i>	<i>Impact of measure (Qualitative and/or quantitative)</i>	<i>Potential savings or efficiency gains</i> <i>Use of savings or efficiency gains</i>
<p>6.</p> 	<p>Digital transformation to a new working environment and document management system.</p>	<p>New Document Management System and new working environment deployment (Office 365) will enhance productivity through quicker filing and searching of documents and easier access to files from anywhere at any time through Cloud solutions. It will also enhance governance and overall security as well as providing a secure collaborative environment.</p>	<p>These measures will enhance the productivity of all staff members (and of staff of Permanent Representations). Although they are expected to be significant, the medium/long term effects are not quantifiable at this stage.</p>










³ Based on an estimated 5% of courses replaced by internal trainers, 5% of courses replaced by e-learning at an expected saving of 40% per course.

⁴ Corresponding to a workload reduction spread among several B grades in charge of contractual administration in DHR.



⁵ Corresponding to an estimated workload reduction spread among relevant staff in decentralised HR management in all Major Administrative Entities (MAEs).

7. 	Implementation of an integrated events management tool . "One-stop shop" for all aspects related to conference management.	Reduction of administrative workload related to the management of events and meetings.	This measure will enhance the productivity of staff members involved in the organisation/management of events. The new system will streamline business processes and enhance communication between operational teams as well as corporate information about events across the Organisation. Although they are expected to be significant, the medium/long term effects are not quantifiable at this stage.	
8. 	Introduction of Skype for business, and BlueJeans video conferencing huddle rooms .	Enhanced collaboration, facilitation of virtual attendance at conferences and interviews. Reduced mission costs and efficiency gains.	€200K	Reinvested in video-conferencing equipment and priority areas.
9. 	Revision of the travel policy . Introduction of a ceiling for reimbursement of transportation costs of other categories of travelers. Introduction of self-service tools for travelers. Selection of a new travel agency.	Reduction in travel costs and of administrative workload related to travel management	€500K	These savings are spread across the Organisation. They will be reinvested into high added-value activities and priority areas.
10. 	Renegotiation of rates for interpreters based outside Strasbourg and Paris , taking into account the local salary rates. Extension of interpretation framework contracts to cooperation activities funded by the Ordinary Budget.	Reduced interpretation fees, resulting in cheaper meetings.	Although it is expected that, in the medium/long term, these measures would generate savings, the actual effects are not quantifiable at this stage as they depend on the outcome of the renegotiation of the AIIIC agreement.	
11. 	Introduction of remote interpreting and virtual meetings .	Reduced travel costs, resulting in cheaper meetings/activities.	€40K	Reinvested in remote interpreting equipment and priority areas.
12. 	Rationalisation of translation management . New translation policy. Further rationalisation of translation workflow. Diversification of translation rates.	Reduction of the length and /or type of documents requiring an official translation leading to a reduction of translation costs.	€280K ⁶	Reinvested in development of new technologies in particular to support the rationalisation of translation processes and to provide speech-to-text facilities.










⁶ Based on the current trend of a 6% decrease.

13.  	Centralisation of financial management in DGA and pooling of financial management resources of small entities.	Financial tasks less time consuming; economies of scale.	€180K ⁷	Reinvested in development of financial management and reporting tools.
14.   	Enhanced financial reporting.	Reporting practices less time consuming. Qualitative gains, better informed decision making.	This measure will enhance the productivity of staff members involved in financial management. The medium/long term effects are not quantifiable at this stage.	
15.  	Revision of procurement policy (procurement thresholds) and full implementation of e-procurement system.	Procurement less time consuming and more efficient, economies of scale.	€120K	This measure will enhance the productivity of staff members involved in procurement across the Organisation. The time saved will be reinvested in high added-value activities.
16.  	Implementation of a zero-paper policy in the framework of a greening policy . Further reduction of printed working documents for official meetings. New editorial strategy.	Reduced printing, mail and distribution costs. Increased number of documents disseminated in electronic format.	€300K	These savings are spread across the Organisation. They will be reinvested into high added-value activities and priority areas.




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<i>Continuous improvement and reform area</i>		<i>Impact of measure (Qualitative and/or quantitative)</i>	<i>Potential savings or efficiency gains</i>	<i>Use of savings or efficiency gains</i>
17.  	ECHR Reform - Development of electronic communication. Electronic communication with applicants' representatives and enabling exchange of information and correspondence via a dedicated platform (cloud technology).	Fast processing. Rapid exchange of information; less paper, less printing.	It is estimated that the paper production by application will decrease, thus contributing to the global document budget reduction of the Organisation (cf. measure 16).	These measures will generate efficiency gains to be reinvested to further reduce the backlog, without affecting the quality of services provided.

⁷ Corresponding to the costs of 1 A post and 1 B post.

18. 	ECHR Reform - Introduction of a non-contentious phase (post-communication) to attempt friendly settlement.	Fast processing. Settling cases more economically without going through a full procedure. Reduction of administrative workload related to case management.	The potential savings generated by this measure launched in January 2019 cannot be estimated yet given that it depends on the cooperation of the parties.	
19.  	ECHR Reform - Further knowledge sharing. Single access point to relevant information (case-law), information input and output. Further development enabling partial access to external users in the future.	Enhanced drafting process: quality (up-to-date and relevant case-law information) and quantity (faster production of drafts)	The Brighton backlog decreased by 13% from 01/01/2018 to 01/04/2019 (data April 2019). This trend should continue on the basis of these reform measures, but it is not possible to identify a precise target at this stage.	
20. 	ECHR Reform - Development of a case-processing gateway (IT platform). Includes introduction of new functionalities such as computer aided drafting at the initial phase.	Accelerate processing of cases in all categories.		
21. 	ECHR Reform - Reinforcement of the Superior Courts Network (SCN). Development of a digital platform (currently 73 superior courts from 36 States).	Dialogue and exchange promote mutual understanding and respect of the Court's case-law, with more cases dealt with at the domestic level.		
22.  	PACE Reform. (Subject to formal approval)	Change in method of production of verbatim reports of plenary debates.	Included in contingency plan of the Assembly.	Part of contingency plan of the Assembly.
23.  	Congress Reform. Change language policy. Streamlining of working methods (reports, composition of meetings etc.). (Subject to formal approval).	Reduction of interpretation costs. Reduction of travel costs. Reduction of administrative costs.	€250K	Reinvested into high added-value activities and priority areas of the Congress.

INFRASTRUCTURE

	<i>Continuous improvement and reform area</i>	<i>Impact of measure (Qualitative and/or quantitative)</i>	<i>Potential savings or efficiency gains</i>	<i>Use of savings or efficiency gains</i>
24. 	Review and streamlining of the management of IT infrastructure. Transition towards the Cloud. Optimisation of maintenance contracts. Streamlining of IT services provided.	Reduced maintenance and running costs.	€400K	Reinvested in development of new IT services with a view to facing new needs in the framework of the IT Strategy.
25. 	Rationalisation of use of buildings. Closing during summer break. Reduction of opening hours. Systematic billing of offices and parking spaces to all users.	Reduced maintenance and running costs.	€150K	Reinvested in Capital Master Plan and energy efficiency measures (cf. measure 26).
26. 	Energy efficiency measures.	Reduced energy bill.	€100K	Reinvested in Capital Master Plan and energy efficiency measures.
