

# DRAFT COUNCIL OF EUROPE PROGRAMME AND BUDGET 2024-2027

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Ministers' Deputies  
CM Documents

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21-23 November 2023

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<sup>1</sup>This document has been classified  
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COMMITTEE  
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COUNCIL OF EUROPE



CONSEIL DE L'EUROPE

**DRAFT**  
**COUNCIL OF EUROPE**  
**PROGRAMME AND BUDGET**  
**2024-2027**

Table 1 – Council of Europe Programme and Budget 2024-2025 (in €K)<sup>(1)</sup>

	2024					2025					2026-2027		2024-2025			
	Budgetary Resources		Extrabudgetary Resources <sup>(2)</sup>		Total	Budgetary Resources		Extrabudgetary Resources <sup>(2)</sup>		Total	Budgetary Perspectives		Budgetary Resources			
	Ordinary Budget	Other Budgets	Secured including EU/JP	Unsecured		Ordinary Budget	Other Budgets	Secured including EU/JP	Unsecured		Ordinary Budget	Other Budgets	Standard setting	Monitoring	Co-operation	
Human rights, democracy and the rule of law for all	European Court of Human Rights	81 445.5		1 219.8	991.7	83 657.0	81 445.5	284.5	1 920.9	83 650.9	↔					
	Securing human rights and fundamental freedoms	14 489.4		4 647.9	7 231.3	26 368.6	13 232.9	2 257.5	8 083.7	23 574.1	↔		8%	42%	50%	
	Commissioner for Human Rights	4 295.7				4 295.7	4 295.7			4 295.7	↔					
	Parliamentary Assembly	16 357.7			848.7	17 206.4	16 357.7		846.4	17 204.1	↔					
	Congress of Local and Regional Authorities	8 225.0		454.1	899.7	9 578.8	8 689.8		1 297.2	9 987.0	↔					
	United for Ukraine and accountability		8 438.3			8 438.3		8 834.9		8 834.9		↔			100%	
	Advancing social justice, good health and sustainable environment	9 593.8	83 501.6	2 739.7	3 058.2	98 893.3	9 503.7	93 539.5	3 722.5	3 263.8	110 029.5	↔	↑	68%	5%	27%
	Acting for equality, diversity and respect	23 488.6		12 222.1	9 961.2	45 671.9	23 006.1		6 297.3	10 122.8	39 426.2	↔		15%	38%	47%
	Building trust in public institutions	16 459.9	5 306.4	9 702.5	4 855.3	36 324.1	15 905.5	5 555.8	6 601.1	11 241.0	39 303.4	↔	↔	14%	33%	53%
	Upholding safety, security and integrity of society and persons	9 495.9	3 930.4	8 148.0	14 213.6	35 787.9	9 177.5	4 251.3	5 320.5	15 317.0	34 066.3	↔	↔	28%	49%	23%
Anchoring democratic values in European societies	27 388.8	37 899.7	11 758.0	15 867.9	92 914.4	26 305.4	39 527.3	3 879.1	21 447.4	91 159.2	↔	↔	10%		90%	
Governing bodies and Support	Committee of Ministers	3 130.9				3 130.9	3 130.9			3 130.9	↔					
	Secretary General & Deputy Secretary General	2 920.0				2 920.0	2 920.0			2 920.0	↔					
	Supporting action in the field	7 466.3		3 400.9	4.0	10 871.2	11 031.2	3 032.0	10.0	14 073.2	↔					
	Common services	16 291.4			15.0	16 306.4	16 291.4		15.0	16 306.4	↔					
	General administration	48 723.3				48 723.3	49 239.1			49 239.1	↔					
	Investment, common provisions and other	29 470.5	43 015.1			72 485.6	43 939.6	45 843.9			89 783.5	↔	↑			
TOTAL - Human rights, democracy and the rule of law for all	211 240.3	139 076.4	50 892.1	57 927.6	459 136.4	207 919.8	151 708.8	28 362.5	73 540.2	461 531.3						
TOTAL - Governing bodies and Support	108 002.4	43 015.1	3 400.9	19.0	154 437.4	126 552.2	45 843.9	3 032.0	25.0	175 453.1						
<b>TOTAL Expenditure</b>	<b>319 242.7</b>	<b>182 091.5</b>	<b>54 293.0</b>	<b>57 946.6</b>	<b>613 573.8</b>	<b>334 472.0</b>	<b>197 552.7</b>	<b>31 394.5</b>	<b>73 565.2</b>	<b>636 984.4</b>						
Member States' Contributions <sup>(3)</sup>	305 480.4	101 498.8			406 979.2	320 762.2	107 078.5			427 840.7						
Other receipts	13 762.3	80 592.7	54 293.0	57 946.6	206 594.6	13 709.8	90 474.2	31 394.5	73 565.2	209 143.7						
<b>TOTAL Receipts</b>	<b>319 242.7</b>	<b>182 091.5</b>	<b>54 293.0</b>	<b>57 946.6</b>	<b>613 573.8</b>	<b>334 472.0</b>	<b>197 552.7</b>	<b>31 394.5</b>	<b>73 565.2</b>	<b>636 984.4</b>						

(1) The breakdown of programmes into sub-programmes is presented in Appendix XI.

(2) Extrabudgetary resources, including European Union contributions to the Joint Programmes (JP) and voluntary contributions (VC) are a significant element of the Organisation's resources. For 2024-2025, EU contributions and VCs signed as at 14 June 2023 are included as "Secured including EU/JP" *prorata temporis* to the duration of the respective project, the unfunded part being presented as "unsecured".

(3) The summary of member State contributions is presented in Table 2 and the detailed breakdown for 2024 in Appendix XIII.



Every Council of Europe Programme and Budget is agreed on the basis of the priorities member States decide for the Organisation. On this occasion, it is inspired by the words, commitments and direction provided by European leaders at our Fourth Summit of Heads of State and Government, held in Reykjavík in May.

Crucially, the Summit supported the principle of ensuring accountability for the Russian Federation's brutal, illegal and ongoing aggression against our member State, Ukraine, as a necessity for a just and sustainable peace. On this, there was agreement on the creation of a Register of Damage, which will support the Ukrainian people by recording loss and destruction on the ground, and act as a necessary first step towards a comprehensive compensation mechanism. The leaders also endorsed measures to ensure the rights of children forcibly removed from Ukraine to Russia, and Ukrainian children who have left their country and are located in other member States.

More broadly, faced with hard evidence of democratic backsliding, enabled by the resurgence of extreme populism, nationalism and the anti-rights movements that often accompany them, plus the consequences of the most extreme example of these trends – the Russian Federation's crimes in Ukraine – European leaders were clear about the need for a strong and effective response.

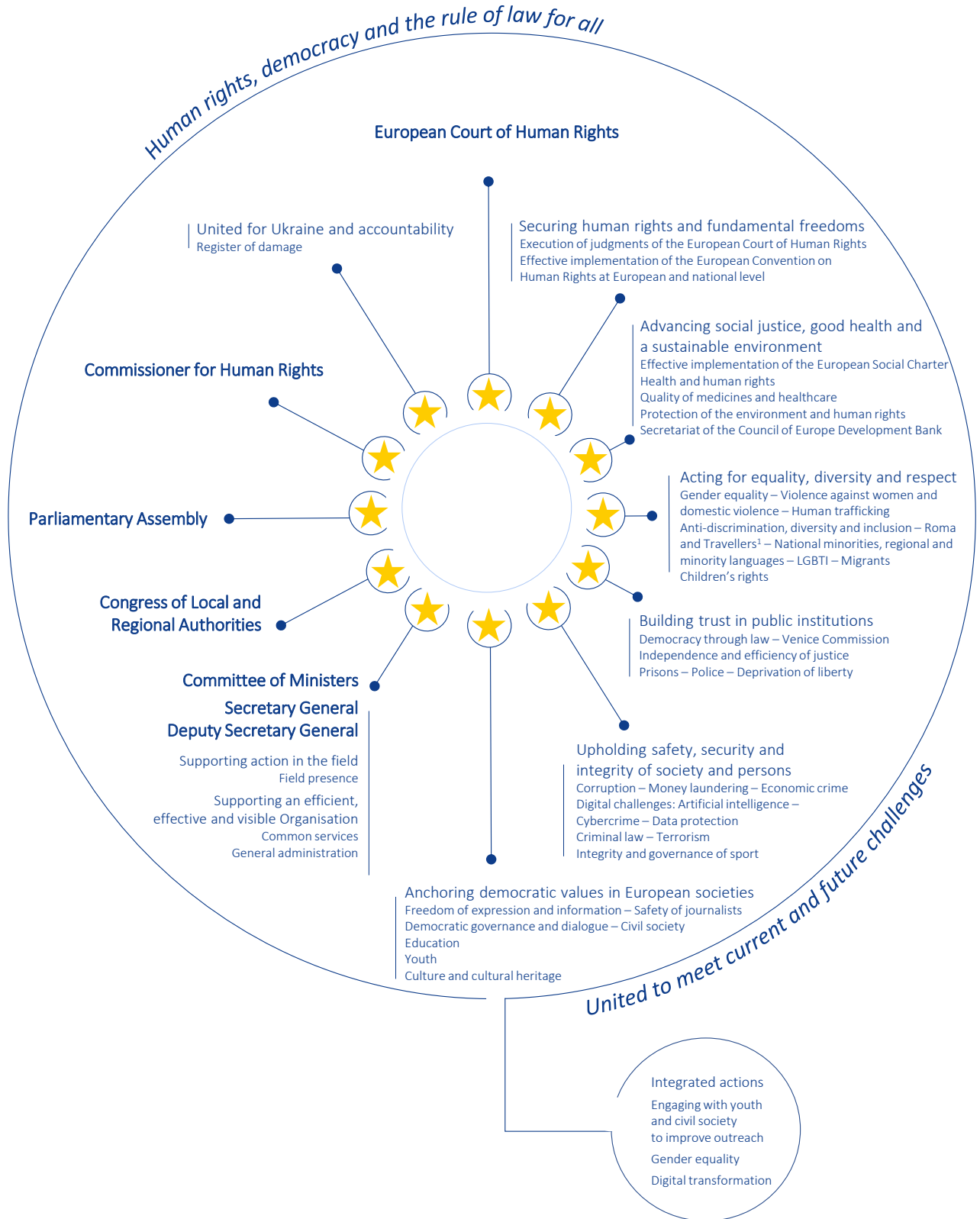
This included their recommitment to the implementation of the European Convention on Human Rights and the unconditional execution of the final judgments of the European Court of Human Rights. They also agreed to new Reykjavík Principles of Democracy, by which to measure and strengthen the health of European democracies, and gave their support to progress on addressing the human rights issues raised by Artificial Intelligence, and the environment and climate change.

Work on these priorities is already underway, including the Register of Damage, which will be based primarily in The Hague, with a satellite office in Kyiv. It is a firm statement of the importance and determination of the Council of Europe given the reality of geopolitical developments.

Taken together with the other, ongoing priorities of this Organisation, the sentiment and measures agreed in Reykjavík have the potential to stop and reverse aspects of the democratic backsliding that is undermining common European values and standards.

This Programme and Budget therefore lays out a detailed direction of travel and the funding required to take us where Europe's Heads of state and government have indicated that we must go. The additional investment proposed is necessary to ensure that words are followed by deeds and that human rights, democracy and the rule of law prosper. Never has money been better spent.

Marija Pejčinović Burić  
Secretary General of the Council of Europe



<sup>1</sup> The term “Roma and Travellers” is used at the Council of Europe to encompass the wide diversity of the groups covered by the work of the Council of Europe in this field: on the one hand a) Roma, Sinti/Manush, Calé, Kaale, Romanichals, Boyash/Rudari; b) Balkan Egyptians (Egyptians and Ashkali); c) Eastern groups (Dom, Lom and Abdal); and, on the other hand, groups such as Travellers, Yenish, and the populations designated under the administrative term “Gens du voyage”, as well as persons who identify themselves as Gypsies. The present is an explanatory footnote, not a definition of Roma and/or Travellers.

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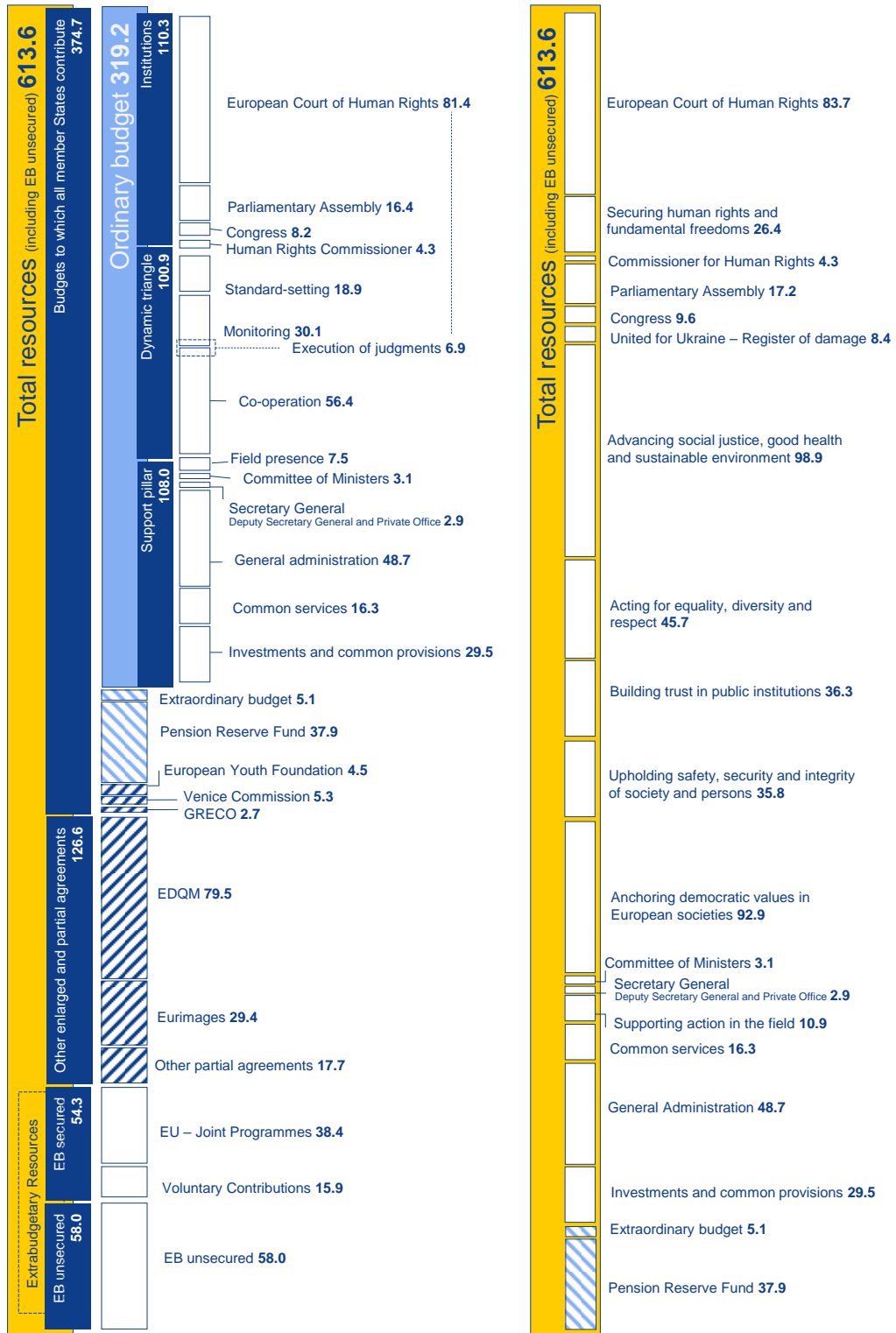
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# Part 1 - Overview



## Council of Europe budgets 2024

in million Euros



## Part 1 – Section a – Framework

1. Since the Russian Federation’s illegal and unprovoked aggression against Ukraine, large scale war is back at the heart of Europe. The appalling level of violence and destruction is a stark reminder that peace, human rights, democracy and the rule of law can never be taken for granted.

2. The ongoing aggression against Ukraine has created unprecedented, political, legal, human rights and humanitarian challenges. First and foremost, for the people of Ukraine who are paying the high price of war, putting their lives at risk: thousands of deaths, millions of refugees, horrifying stories of torture, rape and loss. Vulnerable groups notably children are particularly affected, including by forcible displacement or unlawful deportation to the Russian Federation or to areas temporarily controlled or occupied by Russia. Indiscriminate attacks on civilian infrastructure disrupt the functioning of basic services. The resilience of Ukraine’s democratic institutions, which have continued to operate despite the war, has been put to a serious test. At the same time, the consequences of the war affect all Council of Europe member States and its negative effects reach far beyond Europe’s borders.

3. Looking at the wider context, the new geopolitical reality reinforces backsliding trends affecting democracies. As pointed out in the Secretary General’s 2023 report on the State of Democracy, Human Rights and the Rule of Law, despite some positive and encouraging developments, democratic backsliding continues in many areas, undermining trust in democracy and public institutions. Examples abound: increasing violence against journalists, limitations on media freedom, continued shrinking of space for civil society and human rights defenders and growing restrictions on freedom of assembly and association, excessive use of force by law enforcement against demonstrators, inappropriate use of the judiciary to undermine political opposition, growing polarisation of the political environment, manifestations of hate speech, growing inequalities and discrimination of all kinds... Taken alone, any of these examples undermines the proper functioning of democratic institutions; together, they represent a systemic challenge. At the same time, new legal and human rights challenges emerge, including in relation with the use of digital technologies and the climate emergency.

### *Council of Europe response*

4. The gravity and complexity of the current context required a swift, bold and unequivocal response. Thus, Council of Europe member States stood united to counteract the Russian Federation’s aggression as well as to uphold the Organisation’s common values and standards.

5. Firstly, by unanimously deciding to expel the Russian Federation from the Council of Europe on the grounds of serious violation of Article 3 of the Organisation’s Statute, member States reaffirmed their **political commitment** to the fundamental values, international law and multilateral cooperation.

6. Secondly, by collectively bridging the gap in the 2022 and 2023 budgets left by the expulsion of the Russian Federation, they stepped up their **financial commitment**, ensuring that the Organisation’s activities could continue unhindered, allowing it to address political priorities and challenges created by the aggression.

7. Thirdly, by gathering in Reykjavik for the 4<sup>th</sup> Summit of Heads of State and Government, the leaders of Council of Europe member States defined a **clear way forward** for the Organisation in a new geopolitical context.

### *4th Summit outcomes*

8. The Reykjavik Declaration adopted at the 4<sup>th</sup> Summit unequivocally reaffirms the member States’ **unity around values and the political imperative to support Ukraine and its people** as long as it takes, notably, to ensure accountability in the context of the Russian Federation’s aggression against Ukraine and to support reconstruction.

9. By giving fresh political guidance and direction to the Council of Europe, the Heads of State and Government reaffirmed the Organisation’s primary role as **the guardian of the system of the European Convention on Human Rights** and as Europe’s leading multilateral organisation mandated to **uphold democratic security** and address **current and future challenges**.

10. The Summit strengthened the Council of Europe’s position in the international arena with the acknowledgment of the **strategic and institutional character of the relationship with the European Union (UE)**, as well as of the importance of enhancing **co-operation with international partners**, notably the **United Nations** to help deliver the **Sustainable Development Goals**.



As we approach the 75<sup>th</sup> anniversary of the Council of Europe, our vision for the Organisation remains the same. Our European democracies are not established once and for all. We need to strive to uphold them each and every day, continuously, in all parts of our continent. The Council of Europe remains the guiding light that assists us in fostering greater unity among us for the purpose of safeguarding and realising these ideals and principles which are our common heritage.

Reykjavik Declaration

### *Translating political guidance into programmatic priorities and action*

11. The Reykjavik Declaration is at the front and centre of the Council of Europe Programme and Budget 2024-2027.

12. During the next four-year period, the Council Europe will focus its action across all programmes to **strengthen democratic security** and **counter democratic backsliding** by strengthening the democracies in Europe, promoting and protecting our common values, responding to **current challenges and anticipating future challenges**, stepping up **engagement with civil society and youth**, and to assist to the fullest extent possible, within its crucial mandate, **Ukraine** and other member States and people affected by the Russian Federation’s aggression against Ukraine.

“We see democratic security as key for member States to address current and future challenges together and to secure peace and prosperity in Europe.”

Reykjavik Declaration

13. The 4<sup>th</sup> Summit's key outcomes and strategic priorities have been translated into **7 cross-cutting programmes**, as follows:

- **United for Ukraine and accountability**

- *Register of Damage*

The programme *United for Ukraine and accountability – Register of Damage* contains the new enlarged partial agreement on the Register of Damage, contributing to ensuring accountability in the context of the Russian Federation's aggression against Ukraine.

Across other programmes, actions will focus where they are the most needed to assist member States and people affected by war, notably children, as well as victims of conflict-related sexual violence, including through the Action Plan for Ukraine "Resilience, Recovery and Reconstruction".

- **Securing human rights and fundamental freedoms**

- *Execution of the judgments of the European Court of Human Rights*

- *Effective implementation of the European Convention on Human Rights at European and national level*

The programme *Securing human rights and fundamental freedoms* complements the work of the European Court of Human Rights, covering assistance and intergovernmental work to support member States in the effective execution of judgments and implementation of the European Convention on Human Rights (ECHR), in line with the Reykjavik Summit Declaration and its Appendix on Recommitting to the Convention System as the cornerstone of the Council of Europe's protection of human rights.

- **Advancing social justice, good health and a sustainable environment**

- *Effective implementation of the European Social Charter*

- *Health and human rights*

- *Quality of medicine and healthcare*

- *Protection of the environment and human rights*

- *Secretariat of the Council of Europe Development Bank*

The programme *Advancing social justice, good health and a sustainable environment* covers the European Social Charter, focusing on the implementation of the reform of its monitoring mechanism in accordance with the decisions taken by the Committee of Ministers, and the Secretariat of the Council of Europe Development Bank, which participates in financing investment projects with a high social value. Moreover, it brings together the different dimensions of the Organisation's work for environment and health. On the one hand, activities related to the environment will gain in visibility, bringing together very topical challenges and ensuring a higher level of co-ordination of efforts for a clean, healthy and sustainable environment. On the other hand, good health encompasses the Council of Europe's action through the quality of medicines and healthcare, and health and human rights (including human rights in biomedicine, the fight against medicrime and organ trafficking, and policies on drugs and addictions).

- **Acting for equality, diversity and respect**

- *Gender equality – Violence against women and domestic violence – Human Trafficking*

- *Anti-discrimination, inclusion and diversity – Roma and Travellers – National minorities, regional and minority languages - LGBTI – Migrants*

- *Children's rights*

The programme *Acting for equality, diversity and respect* promotes equality and empowerment of women, children and persons most commonly exposed to discrimination, and fosters comprehensive inclusion policies respectful of diversity. It places particular emphasis on protecting women, children and individuals in vulnerable situations, such as persons belonging to national and other minorities, notably Roma and Travellers, migrants and LGBTI persons, from hate speech, hate crime and violence, including gender-based and sexual violence, and on combatting trafficking of human beings.

- **Building trust in public institutions**

- *Democracy through law – Venice Commission*

- *Independence and efficiency of justice*

- *Prisons – Police – Deprivation of liberty*

The programme *Building trust in public institutions* focuses on upholding public institutions based on the rule of law and combatting a key cause of democratic backsliding, i.e. mistrust in their functioning. Actions aim at supporting efforts to build genuine democratic institutions, transparent in their functioning, independent and impartial when they constitute part of the checks and balances necessary in democratic societies, and respect of human rights when individuals are under the physical control of public authorities.

- **Upholding safety, security and integrity of society and persons**

- *Corruption – Money laundering – Economic crime*

- *Digital challenges: Artificial intelligence – Cybercrime – Data protection*

- *Criminal law – Terrorism*

- *Integrity and governance of sport*

The programme *Upholding safety, security and integrity of society and persons* encompasses actions to safeguard the integrity of society and persons from threats to the rule of law which undermine the enjoyment of human rights, and erode trust in public institutions and their governance, be it through corruption, terrorism or organised crime, cybercrime, misuse of personal data or modern technologies.

- **Anchoring democratic values in European societies**

- *Freedom of expression and information – Safety of journalists*

- *Democratic governance and dialogue – Civil society*

- *Education*

- *Youth*

- *Culture and cultural heritage*

The programme *Anchoring democratic values in European societies* brings together complementary vectors, such as action to uphold freedom of expression, media freedom and the safety of journalists and to counter misinformation, enhance a meaningful participation of civil society and young persons in democratic life and decision-making processes, educational programmes on human rights and core democratic values, and cultural heritage and artistic freedom. All these aspects are conducive to the dynamism and strength of democratic societies in member States.

14. Integrated actions include notably the continuation of **gender mainstreaming efforts**, in line with the Reykjavik Declaration, as well as efforts to provide meaningful engagement of **civil society and youth** across all work strands to improve the effectiveness and outreach of the Organisation's work. To further ensure the complementarity and effectiveness, other relevant **strategic transversal issues**, such as **digital transformation, including artificial intelligence**, to mitigate the risks of a negative impact on human rights, democracy and the rule of law, will be taken into account across all sectors as appropriate (cf. Part 1 - Section e).

15. In line with the Reykjavik Declaration, **co-operation with the European Union and other international organisations**, including the UN and the OSCE, will continue to be actively developed to seek synergies and avoid duplication, by highlighting the Council of Europe's unique expertise and added value and by strengthening outreach beyond European borders.

16. The vital work of the Contact Group on co-operation with Belarusian democratic forces and civil society will be enforced, and ways sought to strengthen co-operation with human rights defenders, democratic forces, free media and independent civil society from respectively Belarus and Russia, on the basis of principles and values of the Council of Europe.

17. The four **institutions**, the **European Court of Human Rights**, the **Commissioner for Human Rights**, the **Parliamentary Assembly** and the **Congress of Local and Regional Authorities** will continue to play an essential role in upholding the principles of human rights, democracy and rule of law for all.

18. The programmes **Supporting action in the field** and **Supporting an efficient, effective and visible Organisation** will contribute to implement the Summit's ambition to strengthen the Organisation's co-operation dimension, including through the work of field offices, in providing targeted support to beneficiaries on the ground and the path towards an always more agile, resilient and results-oriented Organisation. The process of decentralisation and strengthening the Council of Europe field presence will continue, as the co-operation pillar of the Organisation's work becomes more important.

*Continued commitment to the reform process to achieve greater transparency, efficiency and effectiveness*

19. Ongoing reforms<sup>2</sup> will be enhanced. In accordance with the Reykjavik Declaration, the Council of Europe will **continue the reform strategy** along the three main tracks – political reform; the Court and the convention system; and restructuring and administrative reform **to achieve greater transparency, efficiency and effectiveness**. Building on lessons learned and achievements over several years, highlighted also in the last progress report on the administrative reform measures<sup>3</sup> (notably modernised governance, efficiency gains, streamlined operations or additional flexibility), the overall reforms will positively contribute to a more relevant and modern Council of Europe able to efficiently meet current and future challenges.

20. The main drivers underlying the administrative reform process and new and ongoing initiatives for the first biennial budget 2024-2025 are presented in Part 1 – section d.

*Delivering the Reykjavik outcomes: budgetary information*

21. The Reykjavik Declaration sets out the strategic direction of the Organisation for the years ahead and forms the basis for the draft Programme and Budget 2024-2027 as outlined above.

22. The Heads of State and Government recognised the need for sufficient resources and financial sustainability. Moreover, the High-level Reflection Group and the Parliamentary Assembly noted that the current budget of the Council of Europe is unquestionably insufficient.

23. The depth and ambition of the political agenda set by the leaders of Council of Europe member States in Reykjavik requires further investment into the Organisation. In the view of the Secretary General, re-prioritisation and efficiency gains resulting from ongoing reforms alone are not sufficient to realistically deliver on the Summit outcomes; therefore financial sustainability, in line with the Reykjavik Declaration, calls for an increase in real terms in the Council of Europe's budgetary resources.

### Strategic triangle



Council of Europe action is carried out through an integrated model of standard setting, monitoring and co-operation, in a multi-disciplinary approach ("strategic triangle"). More than 220 European conventions and numerous soft law instruments, with the European Convention on Human Rights (ECHR) at the centre, provide a set of unique and – in many respects – ground-breaking standards. Intergovernmental expert committees develop and agree on new standards to fill gaps and respond to emerging challenges at the pan-European level, on the basis of existing and emerging national practice.

The case-law of the European Court of Human Rights guarantees respect for the ECHR and the execution of the Court's binding judgments is collectively supervised by the Committee of Ministers; independent monitoring bodies assess compliance with standards, by identifying - through constructive dialogue at expert and political level - measures to remedy gaps in legislation, policy and practice. Co-operation activities, implemented through multi-stakeholder dialogue, provide a platform for awareness-raising, peer to peer exchange and sharing of experience and good practices. Whenever needed, support to implementing Council of Europe standards is provided to member States, partner countries and entities through targeted co-operation programmes.

This strategic triangle, as well as the Council of Europe's specific institutional structure and co-operation methodology based on political dialogue and co-operation among member States, represents the Organisation's unique strength and added value.

<sup>2</sup> Cf. <https://intranet.coe.int/reform>

<sup>3</sup> Cf. CM(2023)56

ORDINARY BUDGET AND OTHER BUDGETS

Table 2 – Member States’ contributions 2024-2025

€K	2023	Increase	Pensions	Accession / withdrawal	2024 without inflation	Inflation (6.5%)	2024 with inflation	Increase	2025 without inflation	Inflation (4.7%)	2025 with inflation
<b>Contributions to the general budget</b>											
Ordinary Budget	255 448.2	31 094.3	293.6		286 836.1	18 644.3	305 480.4	882.7	306 363.1	14 399.1	320 762.2
Extraordinary Budget	5 103.7				5 103.7		5 103.7		5 103.7		5 103.7
Pension Reserve Fund	35 062.8	1 000.0	(465.2)		35 597.6	2 313.8	37 911.4	1 000.0	38 911.4	1 828.8	40 740.2
European Youth Foundation	3 497.5				3 497.5	227.3	3 724.8		3 724.8	175.1	3 899.9
<b>Total</b>	<b>299 112.2</b>	<b>32 094.3</b>	<b>(171.60)</b>		<b>331 034.9</b>	<b>21 185.4</b>	<b>352 220.3</b>	<b>1 882.7</b>	<b>354 103.0</b>	<b>16 403.0</b>	<b>370 506.0</b>
<b>Contributions to partial agreements</b>											
EDQM - European Pharmacopeia	2 852.8				2 852.8		2 852.8		2 852.8		2 852.8
Council of Europe Development Bank	993.9			18.6	1 012.5	65.8	1 078.3		1 078.3	50.7	1 129.0
Pompidou Group	1 540.6				1 540.6	100.1	1 640.7		1 640.7	77.1	1 717.8
Natural Disasters	572.0				572.0	37.2	609.2		609.2	28.6	637.8
Eurimages	25 299.4				25 299.4	1 644.5	26 943.9		26 943.9	1 266.4	28 210.3
Democracy through Law - Venice Commission	4 557.4	425.1			4 982.5	323.9	5 306.4		5 306.4	249.4	5 555.8
Youth Mobility through the Youth Card	79.2			6.3	85.5	5.6	91.1		91.1	4.3	95.4
Modern Languages (Graz)	1 510.7			128.9	1 639.6	159.0	1 798.6		1 798.6	84.5	1 883.1
GRECO	2 570.2				2 570.2	167.1	2 737.3	130.0	2 867.3	134.8	3 002.1
North-South Centre	504.1			(10.6)	493.5	43.9	537.4		537.4	25.3	562.7
Sport (EPAS)	1 192.6			(72.3)	1 120.3	72.8	1 193.1		1 193.1	56.1	1 249.2
Cultural Routes	537.9			17.0	554.9	44.4	599.3		599.3	28.2	627.5
Observatory History Teaching	875.6				875.6	56.9	932.5		932.5	43.8	976.3
Register of damage		7 547.7			7 547.7	890.6	8 438.3		8 438.3	396.6	8 834.9
<b>Total</b>	<b>43 086.4</b>	<b>7 972.8</b>		<b>87.9</b>	<b>51 147.1</b>	<b>3 611.8</b>	<b>54 758.9</b>	<b>130.0</b>	<b>54 888.9</b>	<b>2 445.8</b>	<b>57 334.7</b>
<b>Grand Total</b>	<b>342 198.6</b>	<b>40 067.1</b>	<b>(171.6)</b>	<b>87.9</b>	<b>382 182.0</b>	<b>24 797.2</b>	<b>406 979.2</b>	<b>2 012.7</b>	<b>408 991.9</b>	<b>18 848.8</b>	<b>427 840.7</b>

Main parameters of the Secretary General’s proposal

24. As set out above, the Secretary General is committed to continue the reform process to achieve greater transparency, efficiency and effectiveness. Every effort will be made to focus and streamline to respond to the Reykjavik Summit outcomes. Nevertheless, the Summit renews an ambitious mandate for the Organisation and the Secretary General considers that to realistically deliver the strategic priorities set in Reykjavik, an increase in real terms in the Council of Europe’s budgetary resources is necessary. In this light, the Secretary General proposes an increase in real terms in the Ordinary Budget specifically for:

- the Court, the Office of the Commissioner for Human Rights and the Execution of judgments to better secure the effective implementation of the European Convention on Human Rights (§32-35);
- the implementation of the Reykjavik Principles for Democracy (§37);
- the environment (§ 38-39);
- the fight against the smuggling of migrants (§40);
- the Organisation’s co-operation dimension (§42-44);

whilst maintaining the current base budgetary envelope in real terms. The latter means that in 2024 inflation of 6.5% would be applied to the total of member States’ contributions to the General Budget and enlarged/partial agreements (8.9% for the North-South Centre based in Portugal, 9.7% for ECML based in Austria (Graz), 8.0% for the EPA on Cultural routes based in Luxembourg and 11.8% for the Register based in the Netherlands). The inflation rate for 2024 corresponds to the Eurostat inflation figure (12-month average) for the period ending in February 2023. The forecast inflation rate of 4.7% for 2025 would be updated next year for the Eurostat inflation figure for the period ending in February 2024.

25. An increase in real terms is also presented for the Venice Commission and GRECO for reasons set out in §52 and §53 below, and for the Pension Reserve Fund in line with the decisions taken in 2021 as set out in §55 below.

26. The Enlarged Partial Agreement on the Register of Damage Caused by the Aggression of the Russian Federation Against Ukraine was established by Resolution CM/Res(2023)3 adopted on 12 May 2023. Preliminary budgetary estimates were presented on the basis of a number of assumptions which will be refined in the coming months before adoption by the Conference of Participants. The Register’s budget is presented for indicative purposes only.

27. The budgets of Enlarged/Partial Agreements would be adjusted to reflect increases or decreases resulting from accessions or withdrawals as follows:

	Accession	Withdrawal
Youth mobility	Bulgaria	
	Romania	
Cultural routes	Republic of Moldova	
	Czech Republic	
North-South Centre		San Marino
Development Bank	Ukraine	
EPAS		Canada
		Belarus
Modern Languages (Graz)	Spain	

28. The total of member States’ contributions (cf. Table 2) is presented in accordance with the Secretary General’s proposals.

29. Other budgetary scenarios are presented in CM(2023)130-add.

## Ordinary Budget

30. For the Ordinary Budget, **the total of member States' contributions** in 2024 would amount to €305.5 M (+€50.0 M compared to 2023) (cf. Table 2).

31. The summary of the increase in real terms (2024: +€31.1 M; 2025: +€0.9 M) to implement the Reykjavik Summit strategic priorities is set out below.

### *Increase in resources in real terms for the Court, the Office of the Commissioner for Human Rights and the Execution of judgments*

32. The Reykjavik Summit Declaration made a particular mention of providing the necessary resources for the European Court of Human Rights to exercise its judicial functions effectively and to deal with its workload expeditiously and for the execution of judgments to assist member States and the Committee of Ministers in this task, and of strengthening the institution of the Commissioner for Human Rights.

33. As regards the **Court**, the resources requested (+€3.5 M) can be grouped into three categories: (1) a targeted recruitment programme to meet case processing needs; (2) additional funds to meet increasing IT needs; (3) setting up key management posts to ensure the proper functioning of the existing structure.

34. As regards the **Execution of judgments**, the resources requested (+€0.3 M) would be used to process the significantly increased number of judgments transmitted by the Court (a 48% increase since 2020) as well as maintaining and enhancing bilateral contacts with, and assistance to, national authorities through in situ missions, expert meetings or study visits to the Department of Execution (DEJ), and the necessary information and communication work. The resources requested would increase in 2025 (+€0.7 M), in light of the Court's increased case processing capacity resulting from the proposed reinforcement above.

35. As regards the **Commissioner for Human Rights**, the resources requested (+€0.4 M) would primarily be used to enhance the Commissioner's work in three priority areas: (1) extending the rapid reaction capacity; (2) reinforcing its work with civil society, human rights defenders and national Human Rights structures; (3) strengthening its role in securing better implementation of the Court's judgments.

36. More detailed information is provided in DD(2023)194.

### *Increase in resources in real terms to support the implementation of the Reykjavik Principles for Democracy*

37. The Reykjavik Principles for Democracy (Appendix III of the Reykjavik Summit Declaration) set out ten principles for securing and strengthening democracy and good governance at all levels, and to counter democratic backsliding in our continent. The Organisation's action across all programmes and institutions will contribute to the implementation of these principles. The resources requested (+€0.4 M) would primarily aim to reinforce the outreach to, and participation of, **civil society** and national human rights institutions to better transpose these principles into action and improve the effectiveness of that action. It would also allow the Organisation to engage with civil society on a wider footing, based on openness, inclusiveness and transparency. It would facilitate access of civil society organisations to the Council of Europe's work, as well as to ensure a follow-up on any proposals coming from them, where appropriate.

### *Increase in resources in real terms for the environment*

38. The Reykjavik Summit Declaration and its Appendix on the Council of Europe and the environment initiates the Reykjavik process with the aim of making the environment a visible priority for the Organisation and of focusing, streamlining, enhancing and co-ordinating the existing Council of Europe activities in this field. The process also aims at promoting co-operation among member States and identifying the challenges raised by the triple planetary crisis of pollution, climate change and loss of biodiversity for human rights and contribute to the development of common responses thereto, while facilitating the participation of youth in these discussions.

39. Efforts will therefore be made to focus and streamline the Council of Europe's work in these areas. Nevertheless, to be able to adequately respond to the ambitions set out, it is proposed to increase the funding of the Bern Convention, recognised as a unique international instrument in the field of biodiversity, and which is currently mainly funded through extrabudgetary resources which means that its continued operation is not secured. An increase in the Ordinary Budget of (+ € 0.5 M) would not only secure the sustainability of this work but would also allow for stronger co-ordination of the Reykjavik process, and possibly through a new intergovernmental committee on environment and human rights, should the decision be taken to establish one.

### *Increase in resources in real terms to fight against the smuggling of migrants*

40. The Reykjavik Summit Declaration underlined the increasing challenges of migration and the necessity to fight against trafficking and smuggling of migrants. Additional resources (+€ 0.2 M) will allow to foster and improve international co-operation, in particular with a view to a draft legal instrument on fighting smuggling of migrants, while continuing to protect the victims and respect the human rights of migrants and refugees, as well as supporting frontline States, within the existing Council of Europe frameworks.

### *Increase in resources in real terms in respect of administrative support for the above elements*

41. The increases in resources in real terms set out above (§31-40) would have a subsequent effect on administration (+€0.9 M) to cover the administrative costs generated by the creation of jobs such as costs linked to human resources management, including recruitment and training, office equipment and IT tools.

### *Increase in resources in real terms for the Organisation's co-operation dimension*

42. The Reykjavik Summit Declaration recognised the important role of the Organisation's co-operation dimension in providing targeted support to beneficiaries on the ground. Particular support is given to financing and implementing the Council of Europe's Action Plan for Ukraine "Resilience, Recovery and Reconstruction", and also to further strengthening the work of the Organisation in the field, in co-operation with the countries concerned.

43. In this context, the Secretary General proposes to strengthen the co-operation dimension of the Ordinary Budget, which is currently unsecured, by increasing funding for the Council of Europe action plans concerning Ukraine, the Republic of Moldova and Georgia, as well as other member States. This would improve the predictability of the resources needed to support these member States to improve their legislative and policy frameworks and to strengthen their capacities to protect and promote human rights, democracy and the rule of law.

44. Action plans are funded through joint programmes with the European Union and other voluntary contributions, principally from member States. Based on the amounts currently financed through voluntary contributions, excluding the joint programmes with the European Union, this would entail an increase in Ordinary Budget resources of approximately €25 M<sup>4</sup> to ensure the implementation of the approved action plans. The needs for 2024-2027 taken in account are presented in Part1 - section c.

<sup>4</sup> This amount includes the general management costs included in the action plans and the administrative levy charged to extrabudgetary resources.

*Maintaining the budgetary envelope in real terms*

45. Maintaining the budgetary envelope in real terms would result in an increase of the total contributions to the Ordinary Budget of €18.6 M in 2024.

46. The Organisation faces real cost pressures in terms of remuneration adjustments and other expenditure.

47. The Co-ordinating Committee on Remuneration (CCR) recommendation for the 2024 salary adjustment will not be known until September. It will impact staff expenditure and the remuneration of the specially appointed officials,<sup>5</sup> the 46 judges and the Commissioner for Human Rights, which taken together account for over 70% of total expenditure. The current working hypothesis for the 2024 salary adjustment is 5.3% for staff based in France i.e. +€10.8 M. This working hypothesis is based on the inflation rates used for the purposes of the annual adjustment mechanism, which amounted to 5.3% in France.

48. On other expenditure (for example, energy, maintenance, cleaning, security, IT expenses, annual investments<sup>6</sup>), cost pressures for 2024 are estimated at +€7.6 M, including the €1.7 M increase in energy costs in 2023 where ad hoc financing was agreed in 2023<sup>7</sup> and sustainable financing will be required from 2024. At the same time numerous steps have been taken to increase cost efficiency throughout the organisation.

49. Within the base budgetary envelope, some redeployment of resources is proposed to foster full inclusion in society and equal access to rights of LGBTI persons, to provide secretarial resources for the Tromsø Convention and Protocol for a total of approximately €0.6 M. Taking into account the additional fixed-sum contributions from the enlarged/partial agreements, additional resources are allocated to general administration (€0.9 M) and to enhance the Directorate of Internal Oversight in terms of its capacity for evaluation and IT audits (€0.3 M). In addition, contributions from the European Union and non-member States acceding to open conventions with a monitoring mechanism will be allocated to the mechanisms concerned (GREVIO, Medicrime), in line with the usual procedure (cf. Appendix XII).<sup>8</sup>

50. In 2024, higher interest rates would lead to higher interest income of €3.3 M. This amount is subject to variations in interest rates. It is therefore proposed to keep a degree of flexibility in the allocation of these funds to reinforce priority actions over the period, including in case of a crisis or unforeseen developments. These flexibility funds "Flex Funds" would be used to finance strictly time-bound activities, allocated for the 2024-2025 biennium only and complemented by extra-budgetary funding where appropriate. It is proposed to allocate these funds as follows: updating the IT systems of the CPT and the Social Charter, the campaign for the safety of journalists, developing tools to enhance the mainstreaming of a youth perspective, enhancing the results-oriented culture, standard setting in the areas of criminal asset recovery, protection of the environment through criminal law, and artificial intelligence (€1.5 M), and temporarily to finance the impact of the 2022 salary adjustment in 2024 and contribute to the financing of a departure scheme in 2025 (€1.5 M) (cf. §51 and Appendix XII). An amount of €0.3 M remains unallocated for possible emerging needs or challenges during the course of the year.

51. The 2022 salary adjustment has an impact of €3.2 M in 2024. It is proposed to cover this through savings in staff expenditure

<sup>5</sup> The Secretary General, the Deputy Secretary General, the Secretary General of the Parliamentary Assembly.

<sup>6</sup> The Capital Master Plan was elaborated at 2015 prices. At the end of 2022, the impact of inflation on the remaining works to be carried out over the period 2023-2031 is estimated at €10.4 M. Only the impact of 2024 inflation is included in the above.

<sup>7</sup> With regard to the Ordinary Budget 2021 credit balance, the Deputies agreed: to transfer €1.9 M to a suspense account to exclusively mitigate risks linked to rising energy costs over the course of 2023; the credit balance should only be used if there are no other surpluses in any other budgetary lines; any part of the €1.9 M not used for increased energy costs would be credited to member States in 2024 (CM/Del/Dec(2022)1448/11.1-Part1).

<sup>8</sup> Cf. Resolution CM/Res(2022)6 concerning financial arrangements for the participation of the European Union and non-member States in Council of Europe convention.

resulting from various staff expenditure containment measures implemented over the past decade and a rationalisation of structures in certain sectors (€1.7 M) and to use part of the increased interest income in 2024 as a temporary measure (€1.5 M). The latter amount corresponds to the expected negative adjustment (-0.9%) to be applied at the end of 2024.<sup>9</sup>

*Other budgets**Enlarged agreement: Democracy through law (Venice Commission)*

52. The increase in the resources requested (+€0.4 M) follows on from the discussions in the framework of the 2023 adjusted budget to increase its resources over a two-year period and from the call at the Reykjavik Summit to strengthen the Venice Commission. These additional resources would allow the Venice Commission to continue to deliver timely, high-quality outputs in all its fields of expertise and across its different type of activities; they would also enable the Commission to develop activities based in particular on its Rule of Law Checklist and to focus on the evaluation, strengthening and increasing visibility of the follow up to its recommendations. In that context, part of the needs identified (1 A2/3 and 1 B2) was granted in 2023, with the remaining needs requested in 2024 (2 A2/3 and 1 B2).

*Enlarged agreement: Group of States against Corruption (GRECO)*

53. The increase in the resources requested (+€0.13 M) concerns GRECO's standard activities and in particular the cost of its plenary meetings, which are insufficient to allow the GRECO to fully resume on-site evaluation visits and in-person plenary meetings. Since 2024 will be a transitional year between two evaluation rounds with a focus on preparatory work for the 6<sup>th</sup> round meaning fewer on-site visits will be carried out, the proposed increase concerns 2025 where the full evaluation schedule would resume in the usual manner.

*Enlarged partial agreement: Register of damage caused by the aggression of the Russian Federation against Ukraine*

54. The Enlarged Partial Agreement on the Register of Damage caused by the aggression of the Russian Federation against Ukraine was established by Resolution CM/Res(2023)3 adopted on 12 May 2023. Preliminary budgetary estimates were presented on the basis of a number of assumptions which will be refined in the coming months before adoption by the Conference of Participants. Pending the preparation by the Executive Director of the Register's budget, individual member States' contributions for 2024 are presented for indicative purposes only.

<sup>9</sup> The reference index estimated in June amounts to 97.1 (i.e., -2.9%). This would result in -2% being included in the adjustment for 2024 and the remaining -0.9% would be applied on 31 December 2024 or 1 January 2025, in accordance with the salary adjustment method.

*Pension Reserve Fund (PRF)*

55. The total annual member State contributions to the Pension Reserve Fund (PRF) are determined on the basis of actuarial studies carried out in general every four years. Member States' direct contributions to the PRF represent the difference between the total annual contributions and the employer contributions included in the various budgets (Ordinary Budget, subsidiary and service budgets, partial agreements) or charged to extrabudgetary resources.

56. An actuarial study was carried out in April 2021 which served as a basis for calculating contributions from 2022 to 2025. This study determined that the member States' contributions should be increased by €4 M (before inflation) as from 2022. The Committee of Ministers agreed to smooth this increase over a four-year period, i.e., €1 M (before inflation) per year.<sup>10</sup>

57. The total annual member States' contributions to the PRF for 2024-2025 have been increased in line with this decision (cf. page 168).

58. In line with the Committee of Ministers' decision, an interim actuarial study was undertaken in April to indicate the level of contributions needed in the light of market conditions and the Fund's performance. The study is set out in document CM(2023)79. On the basis of this interim study, member States' contributions would increase as from 2026 by €1.8 M. This information is for indicative purposes only as a more comprehensive actuarial study will be performed in 2025 to determine the required level of member States' contributions as from 2026.

*Member States' individual contributions*

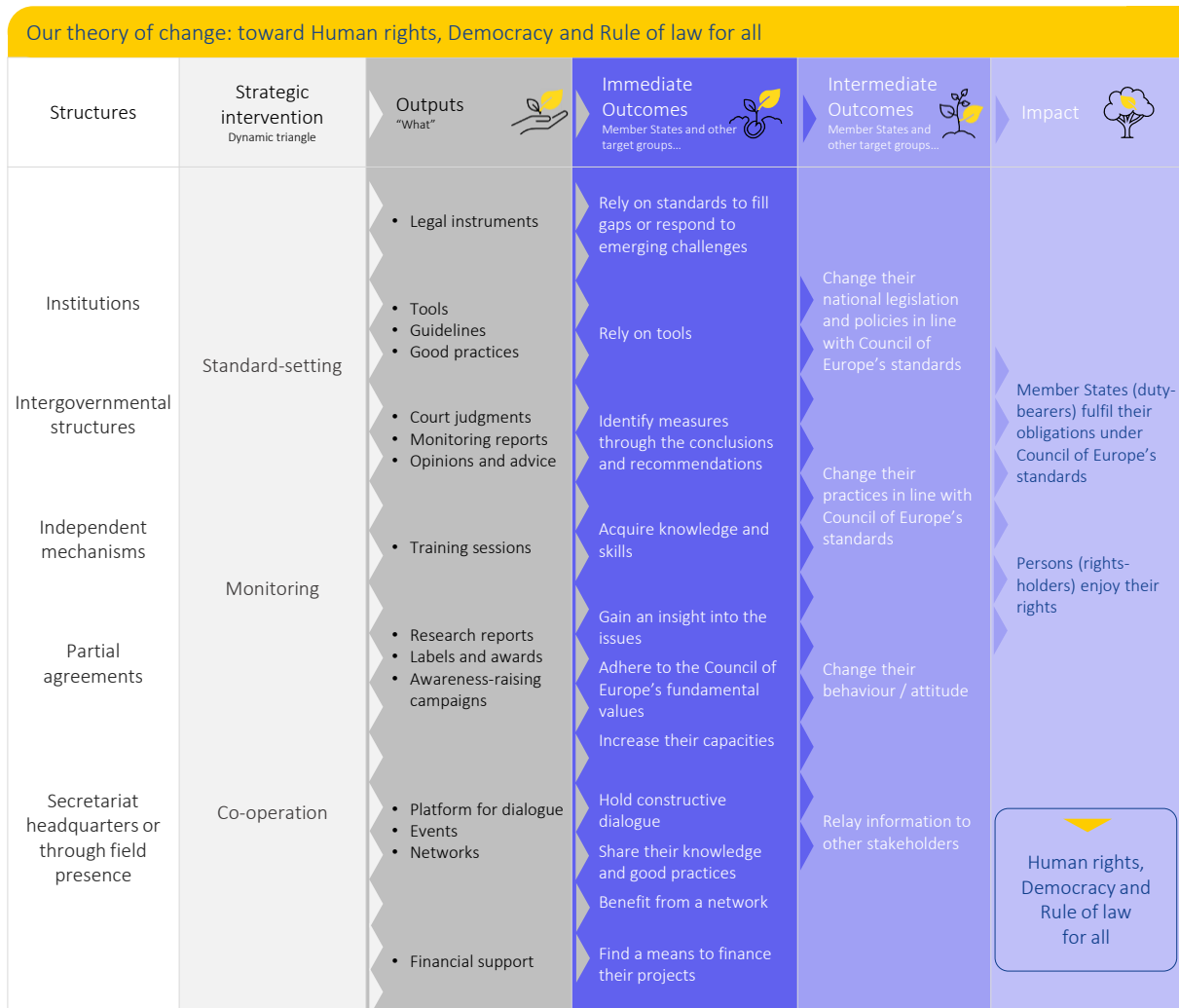
59. Member States' individual contributions to each budget for 2024 are presented in Appendix XIII.

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<sup>10</sup> Cf. CM/Del/Dec(2021)1418/11.1-Part3B and CM(2021)65-add.



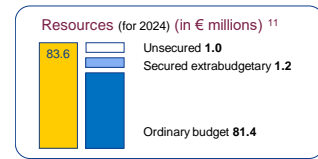
Part 1 – Section b - Overview of the Programme and Budget 2024-2027



### European Court of Human Rights / Institution

“We reaffirm our deep and abiding commitment to the European Convention on Human Rights and the European Court of Human Rights (ECHR) as the ultimate guarantors of human rights across our continent, alongside our domestic democratic and judicial systems. We reaffirm our primary obligation under the Convention to secure to everyone within our jurisdiction the rights and freedoms defined in the Convention in accordance with the principle of subsidiarity, as well as our unconditional obligation to abide by the final judgments of the European Court of Human Rights in any case to which we are Parties.”  
Reykjavik Declaration

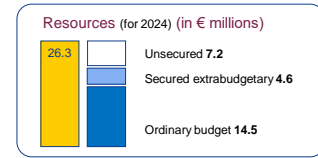
- The European Court of Human Rights, set up by the European Convention on Human Rights (ECHR), is the Council of Europe’s independent judicial body. Its principal mission is to ensure the observance of the commitments undertaken under the ECHR by the contracting states by examining individual applications alleging a violation of the rights set forth in the Convention and delivering a judgment establishing a violation where the application is admissible and well-founded.
- The Court is making considerable efforts to speed up the examination of cases and to improve its tools and working methods as well as the organisation of its Registry. Information technology plays a crucial role. The Court will continue to develop its internal IT systems and provide new external IT services to governments, representatives and the public at large. Internally, the Gateway project aims to improve the efficiency of case processing, increase productivity and ultimately reduce the total number of pending applications. Advanced technologies such as artificial intelligence will be used to assist lawyers during the drafting process and to improve translation capabilities. The Court will also continue to exchange information with various audiences, including on case-law to improve legal systems and avoid future violations. Existing services such as the eComms and Rule 39 sites will be further enhanced; major new public-facing services will be introduced such as an online application form and a new platform for securely sharing documents and multimedia files. These innovations will also require the Court to strengthen its capacity to counter increasingly sophisticated security threats.



KPI: Number of applications closed by judgment or decision

### Securing human rights and fundamental freedoms / Programme

- The European Convention of Human Rights (“ECHR” or “the Convention”) has made an extraordinary contribution to the protection and promotion of human rights and the rule of law in Europe and plays a central role in maintaining democratic security and improving good governance. The full, effective and timely execution of legally binding judgments of the European Court of Human Rights is a crucial aspect of the collective guarantee established by the European Convention for Human Rights for protecting human rights, the rule of law and democracy on the European continent.
- Effective national implementation of the Convention and of the Court’s judgments, in particular in relation to systemic and structural human rights violations, remains the principal challenge confronting the ECHR system.
- The Council of Europe’s multidisciplinary approach includes standard setting work which provides guidance at the normative and policy levels in response to the challenges posed to human rights in European societies, and assists the Committee of Ministers in its supervision of the execution of the Court’s judgments. It facilitates intergovernmental dialogue with a view to identifying and addressing key challenges faced by member States as part of the ECHR system, and provides targeted co-operation to support domestic authorities in addressing the issues raised by the Court’s judgments, as well as other Council of Europe monitoring mechanisms (such as the CPT, the European Committee of Social Rights and others). This includes, inter alia, needs assessments, expert opinions and guidance, practical policy papers at the national and regional levels, legislative expertise and capacity-building for legal and other professionals.
- The approach of the Council of Europe is further strengthened through synergies and co-ordination of its actions with key international partners such as the EU, its Fundamental Rights Agency (FRA) and the European Border and Coast Guard Agency (FRONTEX), various United Nations bodies (UN), the Organisation for Security and Co-operation in Europe (OSCE) and its Office for Democratic Institutions and Human Rights (ODIHR) as well as different specialised (training) networks such as the European Judicial Training Network (EJTN) and the Council of Bars and Law Societies (CCBE).
- The accession of the EU to the ECHR will strengthen the effectiveness of the ECHR system at the European level and ensure a coherent pan-European human rights protection.



<sup>11</sup> Total resources include Budgetary resources, secured and unsecured extrabudgetary resources.

Execution of Judgments of the European Court of Human Rights

- Responsibility for the execution of the Court’s judgments lies with the States concerned, who, pursuant to Article 46 of the European Convention on Human Rights, undertake to abide by the final judgment of the Court in any case to which they are a party. The Convention confers on the Committee of Ministers responsibility for supervising the execution of Court’s final judgments and decisions endorsing friendly settlements.
- Priority will be given to responding to the increasing number of judgments transmitted by the Court (46% more judgments in December 2022 compared to December 2020) and to assisting member States in closing more cases. This will be achieved through enhancing the dialogue with respondent States and further enhancing the working methods and means available to the process of supervision over execution, particularly for the Human Rights meetings of the Committee of Ministers’ Deputies, and the continuous improvement in the visibility, accessibility and transparency of the execution process (applicants, respondent States, civil society).

*KPI: Number of cases, including leading cases, closed*

Effectiveness of the ECHR system at national and European level

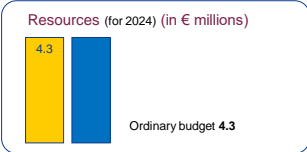
- Over the four years, priority for intergovernmental work will be given to the examination of key challenges faced by the ECHR system and human rights challenges, including as regards the effective protection in situations of crises, the system for the selection and election of Court’s judges, the means to ensure due recognition for judges’ status and service on the Court and providing additional safeguards to preserve their independence and impartiality, the evaluation of the impact of Protocols No. 15 and 16 to the ECHR and the use of new technologies by the European Court of Human Rights.
- Priority for co-operation activities will be to enhance subsidiarity and assist member States in the implementation of judgments of the European Court of Human Rights; supporting national and international efforts aimed at addressing the human rights consequences of the Russian Federation’s aggression against Ukraine; to further build knowledge and capacity for legal and other relevant professionals (including through HELP courses), as well as the work of national human rights institutions (NHRI) and national preventive mechanisms (NPMs).

*KPI: Number of member States having changed their policies, legislation and/or practices in line with Council of Europe standards.*



Commissioner for Human Rights / Institution

- The Commissioner for Human Rights is an independent and impartial non-judicial institution established in 1999 by the Committee of Ministers. The Commissioner has a wide mandate which is set out in Resolution Res(99)50. The Commissioner is not tied by formal procedures and acts in an independent and impartial manner. This ability to adapt quickly to changing circumstances is one of the main assets of the institution.
- The Commissioner for Human Rights promotes awareness of and respect for human rights in the member States by encouraging reforms to achieve tangible improvements. The Commissioner independently sets priorities which may evolve over the quadrennium to reflect developments in the human rights situation.
- In terms of priorities, the Commissioner will focus on (i) the human rights impact of the Russian Federation’s war of aggression against Ukraine, including continuing work on accountability; (ii) better implementation of the judgments of the European Court of Human Rights, addressing as a matter of priority systematic non-compliance; (iii) countering attempts at weakening judicial independence and impartiality; (iv) human rights dimension of environmental degradation, including climate change; (v) countering the anti-gender backlash; (vi) social and economic rights and equality; (vi) managing migration in compliance with human rights. In addition, the Commissioner will further develop the following two areas (i) extending rapid reaction capacity of the institution and (ii) reinforcing work with civil society, human rights defenders and National Human Rights Structures and on ensuring a conducive environment for them in member States.
- The mandate of the current Commissioner will come to an end on 31 March 2024; the successor to be elected in January 2024, will review and adjust priorities as necessary.



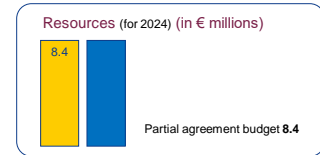
## United for Ukraine and accountability / Programme

### Register of Damage

**“We express our full support to Ukraine and its people. We will stand with Ukraine, for as long as it takes. Without accountability, there can be no lasting peace and we support the principles for a just and lasting peace as outlined in President Zelenskyy’s Peace Formula. We therefore reaffirm the need for an unequivocal international legal response for all victims, as well as for the State of Ukraine.”**

Reykjavik Declaration

■ The Register of Damage Caused by the Aggression of the Russian Federation Against Ukraine (hereinafter “the Register”) was established on 12 May 2023 by Resolution CM/Res(2023)3 of the Committee of Ministers. It constitutes a significant first step to ensure timely compensation to the victims of the Russian Federation’s aggression against Ukraine. The Register serves as a record, in documentary form, of evidence, claims and information on damage, loss or injury caused, on or after 24 February 2022, on the territory of Ukraine within its internationally recognised borders, extending to its territorial waters, to all natural and legal persons concerned, as well as the State of Ukraine, including its regional and local authorities, state-owned or controlled entities, by the Russian Federation’s internationally wrongful acts in or against Ukraine. The Register is established for an initial period of three years. Its seat is located in The Hague (Netherlands) with a satellite office in Ukraine.



### Council of Europe Action Plan for Ukraine

■ The Council of Europe Action Plan for Ukraine “Resilience, Recovery and Reconstruction 2023-2026”, adopted by the Committee of Ministers on 14 December 2022, covers measures across other programmes, based on Council of Europe standards, aimed at addressing the consequences of the war and accompanying the rebuilding and recovery process in the country while supporting, at the same time, Ukraine’s European perspective reform agenda. The Action Plan aims to improve the resilience of public institutions through strengthening democratic governance and the rule of law and protecting citizens’ human rights. The Action Plan will contribute to responding to the emerging needs and priorities in time of war and to supporting the Ukrainian authorities in the implementation of the EU accession agenda, notably in the areas of constitutional justice; combatting corruption and money laundering; developing an independent, effective and trusted justice; promoting freedom of expression and freedom of media; strengthening protection of the rights of national minorities; and of children and victims of conflict-related sexual and other violence. The Action Plan projects are presented under the sub-programmes to which they contribute.

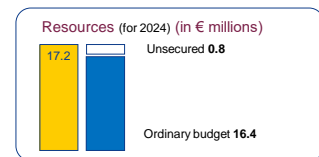
### Parliamentary Assembly / Institution

■ The Parliamentary Assembly is the statutory deliberative body of the Council of Europe. The parliamentarians who make up the Assembly come from the national parliaments of the Organisation’s 46 member States, reflecting their political composition and gender balance, and represent 700 million citizens.

■ The Assembly debates emerging and topical European issues, identifies trends, shares experiences and promising practices and sets benchmarks and standards. It exercises political oversight over the action of governments and parliaments in implementing Council of Europe standards (including by providing the parliamentary dimension of the implementation of Court judgments and the ratification of Conventions) both in Europe and – increasingly – in neighbouring regions. It furthermore monitors the implementation of statutory obligations and post-accession commitments by its member States, reacting, to the gravest and most burning issues relating to human rights, democracy and the rule of law in Europe and worldwide, often providing early warning and rapid reaction.

■ Building upon the outcomes of the 4<sup>th</sup> Summit, the Assembly will continue to play its role as the largest European multilateral political parliamentary platform for debating current and emerging challenges to human rights, democracy and the rule of law. These values and principles are being challenged on the European continent and beyond, not least in relation to the war of aggression by the Russian Federation against Ukraine. The Assembly will continue to provide support to Ukraine, including through interparliamentary co-operation, and to address the political, legal and human rights consequences of the war, as well as to ensure accountability. It will pursue efforts to engage with democratic forces, independent civil society and human rights defenders from Belarus and the Russian Federation respecting the Organisation’s values, and will continue to observe elections, in close co-operation with the Venice Commission and international partners.

■ The Assembly’s specific contribution to delivering on the objectives defined at the 4<sup>th</sup> Summit is outlined in the appendix to Resolution 2501 (2023).



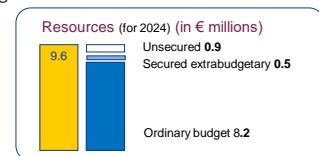
### Congress of Local and Regional Authorities / Institution

■ The Congress is a political assembly composed of representatives elected at local and regional level of the 46 member States of the Council of Europe. It brings a local and regional perspective to the Council of Europe and helps deliver the organisation’s values and standards at the grassroots level.

■ The Congress promotes local democracy in Europe by advancing decentralisation, furthering multi-level governance and promoting citizens’ participation. It monitors the application of the European Charter of Local Self-Government, the international treaty in the field of local and regional democracy, ratified by all 46 member States of the Council of Europe. It observes local and regional elections and offers expertise in evaluating the legal and institutional framework for decentralisation or contributing to the drafting of new laws and policies. Its recommendations (addressed to national authorities) and resolutions (to local and regional authorities) form the basis of regular political dialogue and co-operation with the Committee of Ministers and national governments.

■ Over the four years, the Congress will continue to act as a monitoring body for local democracy, as a consultative organ for the Committee of Ministers and as an operational partner in the field, contributing to the implementation of Council of Europe Action Plans, and observing local and regional elections upon request, in close co-operation with the Venice Commission and with other international organisations such as the OSCE Office for Democratic Institutions and Human Rights (ODIHR).

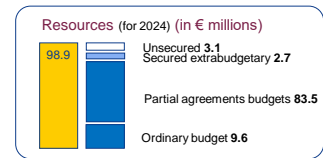
■ The Congress will also develop new activities on human rights and the rule of law to further strengthen the Council of Europe’s values and standards at local and regional level, including to help decrease the number of cases that reach the European Court of Human Rights resulting from decisions made by cities and regions, and to contribute to the implementation of the Reykjavik Declaration.



Advancing social justice, good health and a sustainable environment / Programme

“Social justice is crucial for democratic stability and security and in this regard we reaffirm our full commitment to the protection and implementation of social rights as guaranteed by the European Social Charter system.”  
Reykjavik Declaration

- Social justice, health and a clean, healthy and sustainable environment are essential for democratic stability and security and crucial to the full enjoyment of human rights by all. They have wide-ranging positive outcomes, such as combatting extreme poverty and social exclusion and, as a vector of social cohesion, rebuilding social ties and trust in national institutions, and resisting democratic backsliding.
- The Council of Europe has a strong track record in protecting social rights, public health and the environment through a number of unique instruments, and the case-law of the European Court of Human Rights, which form the basis of its action. These include the European Social Charter which protects a broad range of basic human rights related to housing, health, education, employment, social protection and non-discrimination; unique conventions such as the Oviedo Convention on the protection of human rights in the biomedical field including healthcare, the MEDICRIME Convention dealing with the problem of counterfeiting of medical products, the Council of Europe Convention against trafficking in human organs, the Bern Convention on the Conservation of European Wildlife and Natural Habitats and the Landscape Convention; the Pompidou Group contributes to developing and enhancing drug policies that guarantee a fair balance between the demands for public safety and the protection of the individuals’ rights; and the European Directorate for the Quality of Medicines & HealthCare (EDQM) which provides *inter alia* a common, harmonised legal and scientific list of standards for the quality of medicines and their components (the European Pharmacopoeia), certification procedures to assess whether ingredients used in medicines meet the quality requirements (Certificates of Suitability) and market surveillance studies for medicinal products and cosmetics and perform batch release testing of biological products such as vaccines.
- The Council of Europe co-operates closely with its strategic partners, including the European Union and other international organisations, professionals and their associations, and civil society.



Effective implementation of the European Social Charter

- Over the four years, activities will focus on continuing and reinforcing the effective monitoring under the Charter and enhancing activities to make the outcomes of monitoring a motor of change at national level, bringing when appropriate the social rights situation in line with the Charter requirements in light of the European Committee of Social Rights (ECSR) assessments. This will be largely underpinned by the implementation of the reform decisions adopted and novelties introduced by the Committee of Ministers, including the strengthened follow-up given by the Governmental Committee to ECSR monitoring and enhanced dialogue between the Charter organs and national authorities and social partners. Co-operation activities in the social rights field will be developed further. In addition, a High-Level Conference on the European Social Charter will be organised as a step towards States parties taking further commitments under the Charter, where possible.

*KPI: Number of further commitments taken by member States under the Charter system.*

Health and human rights

- Priority will be given: in the field of biomedicine, to artificial intelligence applications in healthcare, the promotion of autonomy in mental healthcare and the development of a new Strategic Action Plan on human rights in biomedicine and health (2026-2029); in the fight against the counterfeiting of medical products and other similar crimes, to providing Parties with support through targeted thematic reports, the setting-up of a 24/7 Network and facilitating exchange of information and cooperation in criminal matters; in the fight against organ trafficking, to providing Parties with support through targeted thematic reports and facilitating the collection, analysis and exchange of information, experiences, and good practices between States; the Pompidou Group will focus on preventing diversion of chemical precursor products for manufacturing synthetic psychoactive substances, facilitating international cooperation countering international trafficking of illicit drugs, devising measures to reduce risks and harms of online addictions, exploring *modus operandi* of drug related cybercrime and promoting human rights in drug addiction policies, including through its regional networks in South-East Europe and the Mediterranean.
- Engagement with young people, and with civil society and national human rights institutions, will be an integral part of the working method to address these priorities where appropriate.

*KPI: Number of member States having changed their policies, legislation and/or practices in line with Council of Europe standards.*

Quality of Medicines and Healthcare (EDQM, Pharmacopoeia)

■ The overall aim is to provide assurance for health authorities and other stakeholders in all the signatory States to the Convention on the Elaboration of a European Pharmacopoeia and beyond that all medicines and healthcare products, including new and innovative therapeutic treatments reaching the market and, by extension, patients and consumers, are safe and of good quality throughout their life-cycles.

*KPI: Percentage of the European Pharmacopoeia reference standards portfolio available that can be applied by users in member States at any time in conjunction with the corresponding legally binding quality standards.*

Protection of the environment and human rights

■ Priority will be given to implementing the Reykjavik Declaration and its Appendix addressing the problem of the protection of the environment. This action will focus on replacing the existing Convention on the protection of the environment through criminal law, assessing the feasibility of a more advanced instrument, or instruments on human rights and the environment, supporting the Bern and Landscape conventions and identifying the challenges raised by the triple planetary crisis of pollution, climate change and loss of biodiversity and contributing to the development of common responses thereto, while facilitating the participation of youth in these discussions.

*KPI: Evidence of the “Reykjavik process” of strengthening the work of the Council of Europe in this field, with the aim of making the environment a visible priority for the Organisation.*

Secretariat of the Council of Europe Development Bank

■ The Council of Europe Development Bank (CEB) is a multilateral development bank with a social mandate established in 1956. It participates in financing investment projects with a high social value. Working to strengthen social cohesion through its lending activity, the CEB promotes the values and principles of the Council of Europe. Focusing on vulnerable populations, including migrants, it contributes to reducing social inequalities and building inclusive societies.

■ The Secretariat based in Strasbourg provides support services to the collegiate organs of the CEB (Governing Board, Administrative Council, Auditing Board and the Governor) and drafts the Secretary General’s Opinions as to admissibility based on a project’s conformity with the political and social aims of the Council of Europe and also prepares the annual report, highlighting the social effects of completed projects.

Acting for equality, diversity and respect / Programme

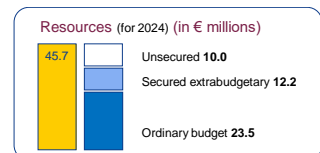
“Dignity and equality are the foundation of modern European societies. We acknowledge the need to ensure equality and combat any kind of discrimination and the important role the Organisation plays in this regard. We therefore commit to strengthening work towards inclusive societies without marginalisation, exclusion, racism and intolerance. In this regard, we will use an intersectional approach in the work of the Council of Europe to address the multiple discriminations faced by people and groups in vulnerable and marginalised situations.”  
Reykjavik Declaration

■ Equality, diversity and respect are integral parts of human rights and fundamental to thriving democracies. However, inequality and discrimination persist in European societies and the rights of vulnerable groups are not always effectively protected.


■ The Council of Europe takes a holistic approach in assisting member States to uphold equality and combat discrimination. It places emphasis on promoting the rights of women, children and persons most commonly exposed to discrimination, in particular Roma and Travellers, persons belonging to national minorities, migrants and LGBTI persons, and protecting them from hate speech, hate crime and violence.

■ The Organisation’s action in this field draws on jurisprudence of the European Court of Human Rights and a number of leading mechanisms, such as the Convention on Preventing and Combating Violence against Women and Domestic Violence (the Istanbul Convention), the Council of Europe Convention on Action against Trafficking in Human Beings (Anti-Trafficking Convention), the European Commission against Racism and Intolerance (ECRI), the Framework Convention for the Protection of National Minorities, and the European Charter for Regional or Minority Languages, and the Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse (Lanzarote Convention). Their recommendations inform the intergovernmental work and targeted co-operation with member States to foster comprehensive inclusion policies respectful of diversity.

■ Civil society organisations are closely involved in all activities, and partnerships with other European and international organisations ensure coherence.



#### Gender Equality – Violence against Women and Domestic Violence – Human Trafficking



■ Over the four years, priority will be given to emerging opportunities and challenges identified at the Reykjavik Summit, such as ensuring the full, equal and effective participation of women in public and private decision-making processes and combating violence against women, including challenging forms of violence against women and vulnerable groups generated and amplified by modern technologies. Standards will be developed regarding the gender-equality-related impact of artificial intelligence as well as combating technology-facilitated violence against women. Gender mainstreaming work will continue and include the promotion of training and support for the implementation of a Gender Equality Scorecard in the education sector. To counter anti-gender equality movements, a new narrative will be promoted, through broad awareness-raising action. The Gender Equality Strategy structures the work in this area including through mainstreaming gender equality across all the policies and activities of the Organisation.

■ The Istanbul Convention's focus will largely shift towards the first thematic evaluation cycle, namely to "build trust by delivering support, protection and justice for victims" and the Anti-trafficking monitoring will launch the fourth evaluation round of the Convention, with specific thematic attention on detecting and addressing vulnerabilities to human trafficking, including factors such as age, gender and disability, as well as situational and contextual factors (migration, crises, conflicts).

■ Targeted co-operation activities will aim at assisting States Parties in implementing both the Istanbul and Anti-Trafficking Conventions and assisting authorities not bound by these Conventions to align with these standards; and priority issues, such as, promoting gender equality, improving women's access to justice, combating technology-facilitated violence against women, countering anti-gender equality narratives, and reinforcing the linkages between the four pillars of the Istanbul Convention.

*KPI: Number of States having changed their national policies, legislation and practices in line with Council of Europe standards.*

#### Anti-discrimination, Diversity and Inclusion – Roma and Travellers – National Minorities, Regional and Minority Languages – LGBTI – Migrants

■ Intergovernmental work will focus on ensuring non-discrimination in the context of artificial intelligence; combating hate speech and hate crime; effectively addressing intersectional discrimination; strategies for the inclusion and empowerment of Roma and Travellers, with a focus on women and girls, history teaching and desegregated education; ensuring the equality of rights of LGBTI persons; identifying good practices on data collection in relation to the rights of persons belonging to national minorities and the use of regional or minority languages; and developing guidance and tools for comprehensive policies for inclusion.

■ Specific co-operation programmes, in most Council of Europe member States, will include responses to the opportunities and risks of artificial intelligence in relation to non-discrimination, protection of national minorities and regional or minority languages, effective support mechanisms for persons and groups affected by hate speech and hate crime, improving disaggregated data gathering, and public awareness initiatives; enhanced participation of Roma in policymaking, inclusive education and desegregation; preventing and combating SOGIESC-based discrimination, hate speech and hate crime, and promoting legal protection, equality and access to rights; and capacity building at local and national level for intercultural inclusion. The network of Focal Points on Migration will continue to facilitate the sharing of relevant information among member States, including on the situation of children of Ukraine.

*KPI: Number of States having changed their national policies, legislation and practices in line with Council of Europe standards.*



Children’s rights

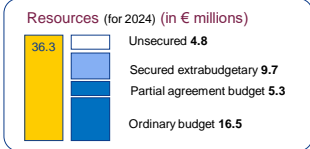
- Intergovernmental work will concentrate on the implementation of the six priority areas of the Strategy for the Rights of the Child 2022-2027 and its mid-term review. A focus will be on the declaration on the situation of the children of Ukraine adopted at the Reykjavik Summit, including by the setting up of a Consultation Group on Children of Ukraine. Other priority actions will aim to strengthen the rights of children in contact with the justice system, by carrying out a thematic review of the Committee of Minister’s Guidelines on child-friendly justice, by developing guidance on multi-disciplinary and interagency services for child friendly justice, and on preventing and combatting violence through age-appropriate comprehensive sexuality education and on preventing sexual violence and harmful or risky behaviour by children.
- The Lanzarote Committee will collect data to analyse the prevalence of child sexual exploitation and abuse in State Parties. It will be able to follow-up on any alleged violations of the Lanzarote convention in relation to the Ukrainian children unlawfully transferred or deported to the Russian Federation or to areas temporarily controlled or occupied by it.
- Co-operation projects will focus on strengthening the response of member States to violence against children, including in the digital environment, promoting child-friendly justice processes, including guardianship processes for migrant children, and tackling gaps in child participation. It will also focus on protecting the rights of Ukrainian children during the war and in postwar context.

*KPI: Number of States having integrated policies under the priority areas of the Strategy for the rights of the child 2022-2027.*

Building trust in public institutions / Programme

“We will also ensure the diligent respect for the rule of law, benefitting every citizen and building a European legal community of shared values and dialogue between the jurisdictions of its member States, including by raising the profile of, and strengthening the Venice Commission, by for example giving more visibility and status to its Rule of Law Checklist and exploring ways the Organisation can better support the implementation of its recommendations.”  
Reykjavik Declaration

- Robust, independent and impartial, transparent and accessible institutions and procedures, based on the rule of law and respect for human rights at all levels are prerequisites for stable and secure democracies. They ensure that all individuals are treated equally before the law and that their rights and freedoms can be enjoyed in practice.
- Council of Europe action focusses on three areas: constitutional and legislative reforms through the work of the Venice Commission; independent and efficient justice systems by providing advice and support to policy makers and justice professionals and by developing pragmatic and innovative tools for use at national and local (individual courts) levels in the field of efficiency, quality and cyberjustice, supporting the most effective methodologies for judicial data collection, processing and analysis and strengthening legal and judicial cooperation; and protection of the rights of persons deprived of their liberty, notably through the European Committee for the Prevention of Torture (CPT), an extensive normative toolbox and by providing targeted assistance to law enforcement agencies and prison and probation services. The Council of Europe supports member States in addressing any shortcomings that may exist in these areas taking into account the case-law of the European Court of Human Rights.
- Many different stakeholders are involved, including Ministries of Interior, Justice and Social Welfare, law enforcement agencies, prison services, immigration services, psychiatric hospitals, social care homes, the judiciary and prosecutorial services, independent oversight mechanisms, private contractors, European Union, the OSCE and United Nations bodies and civil society actors.




Democracy through Law (Venice Commission)

- The Venice Commission will continue ensuring that constitutional and legislative reforms and changes comply with Council of Europe standards and priorities identified by the Reykjavik Summit. Its action will focus on strengthening and upholding public institutions based on the rule of law (notably taking into account the Rule of Law Checklist), and combatting key causes of democratic backsliding in the member States of the Venice Commission, in the Southern Mediterranean and Central Asia.

*KPI: Number of member States having adopted and/or amended national legislation in compliance with the recommendations of the Venice Commission or requested follow up opinions.*

#### Independence and efficiency of justice

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- Over the four years, the focus will be on addressing developments in this area which may impact on the role and functioning of judges and prosecutors, independence of the judiciary, the legislative and regulatory framework related to the judiciary, and the institutional reforms of the justice system. Advice and support will be provided regarding the development of information technologies and the integration of artificial intelligence in judicial systems. Other new tools will be developed for ensuring the quality of justice to address issues such as access to justice, in particular for vulnerable people, and in general, as well as actions to enhance a public-centred justice.
  - Intergovernmental work will address gaps in existing standards in public and private law, including in the areas of the profession of lawyer and on the rights and the best interests of the child (for instance with respect to parental care proceedings; child-friendly justice; stateless children's access to nationality and child-sensitive procedures in administrative and migration law matters), the rights of donor-conceived persons to know their origins and on access to information and justice for vulnerable people in the context of administrative and migration law.
  - Regarding co-operation activities, focus will be given to ensuring the execution of relevant Court judgments, to further supporting the Ukrainian justice system in its efforts to ensure accountability in the context of the aggression of the Russian Federation, and to capacity building, including requirements arising from EU accession applications.

*KPI: Number of member States having changed their policy, legislation and practice in line with Council of Europe standards.*

#### Prisons – Police – Deprivation of liberty

- The CPT will undertake several thematic approaches towards persons deprived of their liberty including issues of prisoner hierarchies, transgender prisoners, immigration detention, mental health in detention and treatment of persons in social care homes.
- Intergovernmental work will focus on drafting a Recommendation on the promotion of mental health and management of persons with mental disorders by prison and probation services; updating Recommendation Rec(89)12 on education in prison and the commentary to Recommendation CM/Rec(2012)12 on foreign prisoners.
- Co-operation projects will focus on further dissemination among police, penitentiary and probation professionals of the Council of Europe standards related to securing human rights of persons deprived of liberty and human-rights compliant policing; detention conditions and treatment of vulnerable and marginalized prisoners, in particular women, health care and mental health care in prisons, management and rehabilitation of prisoners, including violent extremist offenders, and reform of penitentiary and probation systems; safeguards against ill-treatment by law-enforcement, crowd management and policing political manifestations, as well as effective complaint and investigation mechanisms for police misconduct.

*KPI: Percentage of member States having changed their policies, legislation and practices in line with CPT recommendations over the last 5 years.*

Upholding safety, security and integrity of society and persons / Programme

“6. [We will] pursue a relentless FIGHT AGAINST CORRUPTION, including through prevention, and by holding accountable those exercising public power, and continue fighting organised crime.”

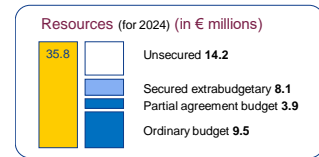
Reykjavik Principles for Democracy

■ Corruption, money laundering, terrorism, misuse of new technologies and cybercrime threaten the fabric of democracies. They undermine public trust in the capacity of public authorities to guarantee safety, security and integrity in everyday life.

■ The Council of Europe takes a dynamic multi-disciplinary approach (standard setting, monitoring and co-operation) to addressing these challenges through a number of instruments which not only increase protection but also helps to strengthen the trust in, and credibility of, public, political and private institutions, nationally and internationally.

■ The Council of Europe toolbox includes: the Group of States against Corruption (GRECO), the Committee of Experts on the Evaluation of Anti-Money Laundering Measures and the Financing of Terrorism (MONEYVAL); conventions establishing a common basis for co-operation across Europe and, increasingly beyond, and spanning a wide range of issues such as cybercrime, data protection, criminal matters, terrorism and integrity and safety in sports; and targeted assistance in implementing legislative, policy and institutional reforms.

■ These challenges are of a global nature and are most efficiently addressed by actively involving and cooperating with member States, other intergovernmental and supranational organisations, in particular the European Union, as well as likeminded States across the world. Emphasis is placed on ensuring coordinated action by public authorities with civil society, and encouraging regional co-operative approaches towards building an environment that is resistant to the risks identified.



Corruption – Money laundering – Economic crime

■ Over the four years, all actions undertaken will directly contribute to the implementation of principle 6 of the Reykjavik Principles for Democracy.

■ GRECO will initially focus a substantial part of its efforts and resources on establishing the parameters, modalities and evaluation questionnaire for the 6<sup>th</sup> round on preventing corruption and promoting integrity at the sub-national level which will start in 2025. Compliance procedures related to the implementation of GRECO recommendations from previous rounds will continue to run across the 4-year Programme, according to the implementation stage reached by the members concerned.

■ MONEYVAL’s Strategy on anti-money laundering, combating the financing of terrorism and proliferation financing sets out strategic priorities and objectives for 2023-2027. Priority actions aim to intensify improvements of AML/CFT domestic systems, through the completion of the 5<sup>th</sup> round of mutual evaluations and the initiation of the 6<sup>th</sup> round, to contribute to global AML/CFT/CPF effectiveness by strengthening ties with the FATF, other FATF-style regional organisations, and other Council of Europe bodies and reinforcing and integrating AML/CFT/CPF efforts with overarching rule of law objectives in accordance with human rights standards. The Conference of the Parties to the “Warsaw” Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism (CETS No. 198) will pursue its transversal thematic monitoring and follow processes to ensure an adequate level of implementation of the convention by the Parties, contribute to actions aimed at developing international standards for effective confiscation and asset recovery and continue its outreach to increase ratifications.

■ The geographic focus of the technical assistance targets Council of Europe member States and jurisdictions covered by the neighbourhood policy of the Council of Europe.

*KPI: Number of States having changed their policies, legislation, institutional arrangements and practices in line with Council of Europe standards*

#### Digital challenges: Artificial intelligence – Cybercrime – Data protection

- The focus will be on the finalisation of a Framework Convention on Artificial Intelligence. This will be followed up by a methodology for risk and impact assessment of artificial intelligence systems in relation to human rights, democracy and the rule of law.
- In the field of data protection (Convention 108/108+), action will combine standard-setting activities, promotion of the 108+, monitoring (once 108+ enters into force) and the setting up of a network of Data Protection Authorities.
- With respect to cybercrime, emphasis will be placed on the entry into force and implementation of the Protocol on electronic evidence, enlarging membership of the Budapest Convention on cybercrime and its first Protocol on Xenophobia and Racism, ensuring the quality of implementation of these standards through assessments and guidance and assisting States worldwide, through capacity building activities, in the implementation of these standards and their rule of law safeguards through capacity building activities. This will include supporting Ukraine in making more effective use of electronic evidence related to war crimes.

*KPI: Number of ratifications of the conventions concerned*

#### Criminal law – Terrorism

- The intergovernmental work on criminal matters will focus on updating the European Convention on Mutual Assistance in Criminal Matters and assessing the need for modernisation of other Council of Europe Conventions on international co-operation in criminal matters, and on developing numerous practical tools and guidelines to facilitate the operation of these conventions. A new instrument on criminal liability related to the use of artificial intelligence will also be developed, and standard-setting work undertaken relating to criminal law aspects of asset recovery and combatting technology-facilitated violence against women and girls in co-operation with other relevant programmes. A new instrument will aim at countering the smuggling of migrants with a focus on a comprehensive framework for the protection of and assistance to victims and witnesses and taking gender equality aspects into consideration.
- In the area of counter-terrorism, focus will be on the implementation of 24 actions envisaged under the newly adopted Counter-Terrorism Strategy; the assessment of the implementation of anti-terrorism conventions, providing parties with support through targeted thematic reports, and facilitating exchange of information and cooperation regarding foreign terrorist fighters and cross-border support to victims of terrorism.

*KPI: Percentage of member States that have aligned their legislation based on new standards developed in the field of criminal law*

#### Integrity and governance of sport

- The focus will be on ensuring the visibility and the implementation of the Council of Europe standards in the field of sport. Synergies and transversal co-operation between the Enlarged Partial Agreement on Sport (EPAS) and the three conventions will be further strengthened to maximise the impact. New standards will be developed to promote a values-based sport, taking into account the case-law of the European Court of Human Rights, and focusing on topics such as the fight against violence, racism, xenophobia and discrimination, corruption, as well as digital technologies and human rights. The three dimensions of sport integrity will be at the core of the activities of the sub-programme, notably securing the effective functioning of the network of magistrates and prosecutors responsible for sport (MARS). Strategic partnerships with key sport organisations will continue.

*KPI: Number of States having changed their legislation and practices in line with the Council of Europe sport conventions*

## Anchoring democratic values in European societies / Programme

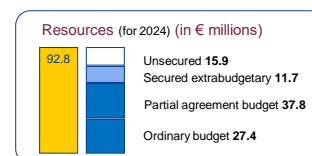
“We welcome the Council of Europe’s prominent role in international standard-setting on freedom of expression and related issues such as media freedom, and access to information and combatting hate speech and disinformation, including the instrumentalisation of history, in particular in the light of the increasing impact of digital technologies on these issues. We will continue our collective efforts for the safety of journalists and other media actors.”  
Reykjavik Declaration

■ The Reykjavik Declaration committed us to promote, protect and strengthen democracy throughout member States and to engage in regular, high-level dialogue with member States and partners on the Reykjavik Principles for Democracy.

■ Democracy is more than just a matter of laws and institutions; it depends on a culture of democracy rooted in democratic values. The areas covered under this programme are driving forces for democratic life and its core values, such as freedom of expression, pluralism, inclusion, non-discrimination and accountability. The participation of young people and civil society in democratic life is key for a democratic future and improves the effectiveness and sustainability of public policies and institutions. The Council of Europe’s youth co-management system is also the most advanced example at the international level of participatory democracy and citizen participation.

■ Council of Europe action includes a combination of standard setting, monitoring and co-operation activities, encompassing both the multilateral perspective and country-specific interventions. The Organisation develops practical tools for an effective and sustainable implementation of existing standards and instruments, facilitates exchanges of good practices, organises capacity-building activities, notably in the context of Confidence-building measures in the areas of frozen and/or protracted conflicts, as well as in post-conflict environment, and raises awareness on existing standards and tools. It provides support for legislative and policy development. It also provides support for high quality productions of international cinematographic works (Eurimages) and for youth organisations which contribute to the dissemination of democratic values.

■ The activities involve member States and institutions, civil society and youth, professionals and their associations, as well as the private sector where relevant, providing a bridge between all these actors to promote dialogue as part of a shared approach.



### Freedom of expression and information – Safety of journalists

■ Over the four years, the focus will be on addressing and mitigating the effects of digitalisation on freedom of expression and media freedom, building support for a more effective implementation of existing standards, re-enforcing the legal framework and safeguards on freedom of expression, information and especially on the safety of journalists, including through the Campaign for the safety of journalists, and promoting freedom of information and access to official documents through the Tromsø Convention. Standard-setting activities will involve proposing solutions for countering online harm including cyberbullying and harassment. With generative artificial intelligence rising in prominence, an instrument will be developed on its implications and regulation in a freedom of expression compliant way. Instruments will also be developed to revisit media pluralism and the role of regulators in the online environment.

■ Cooperation activities will support and enhance policy reforms aimed at implementing Council of Europe standards and safeguarding freedom of expression, media and information. The Platform to promote the protection of journalism and the safety of journalists will continue to facilitate the dissemination of information on serious concerns about media freedom.

*KPI: Number of States having changed their legislation and practices in line with the Council of Europe standards.*

### Democratic governance and dialogue – Civil society

■ The focus will be on conducting activities to implement the Reykjavik Principles for Democracy and in particular in developing a democracy checklist, providing guidance and support to enhance civil society participation in decision making at national, regional and local level, as well as in standard setting, monitoring and cooperation activities of the Council of Europe.

■ The World forum for Democracy will focus on the most urgent and relevant challenges for democracy in a global context. Particular attention will be paid to assisting Ukraine in the resilience, recovery and reconstruction of democratic institutions.

■ Confidence building measures will continue to focus on bringing civil society representatives and professional groups into dialogue across the dividing lines, while raising awareness and respect of human rights principles; with special attention paid to building resilience and strengthening the skills of professionals working with vulnerable groups, such as women and children traumatized by war.

- The North South Centre will i) build on the Reykjavik Declaration contributing to the Organisation's role in global governance in cooperation with other democracies in the world and its southern neighbourhood ii) draw better and clearer synergies with the Council of Europe Neighbourhood Policy with the Southern Mediterranean, and iii) reinforce the engagement of its member States.

*KPI: Number of member States having changed their policies, legislation and practices to strengthen civil society participation in democratic life.*

#### Education

- The focus will be on the implementation of the new Education Strategy 2024-2030: "Learners First: Education for today's and tomorrow's democratic societies" and the following objectives: (1) revitalising the democratic and civic mission of education; (2) strengthening the social responsibility and responsiveness of education; and (3) advancing education through a human rights-based digital transformation.

■ Follow up to the conclusions of the Reykjavik Summit will be ensured through the new strategy. Focus will be given to developing democratic culture in vocational education and training, and making connections with education for environmental sustainability, complemented by national projects for democratic culture, projects promoting innovation and quality in language and history teaching, and resilience of education systems. New standards and instruments will be developed, such as a new framework instrument on the creation of a European area of citizenship education, the use of artificial intelligence systems in education, and a new instrument on the automatic recognition of academic qualifications to further support student mobility across European countries. A culture of trust, transparency and accountability will be reinforced through the activities of the ETINED platform and its new Observatory on Fraud in Education in Europe. The European Year of Education for Digital Citizenship 2025 will provide a platform for member States to set common objectives, exchange good practice, measure the results achieved and jointly define a roadmap for the future

*KPI: Number of States having changed their legislation and practices in line with the Council of Europe standards.*

#### Youth

- The strategic priorities, as endorsed in the Youth sector strategy 2030 - CM/Res(2020)2 - will consist of (1) Revitalising pluralistic democracy; (2) Young people's access to rights; (3) Living together in peaceful and inclusive societies; (4) Youth work; (5) Developing and improving youth policy based on Council of Europe standards. A specific focus will be on integrating a youth perspective in the work of intergovernmental bodies and other Council of Europe deliberations, as well as that on human rights education and on integrating young people in the search for solutions to climate change.

*KPI: Percentage of intergovernmental committees and organs declaring that they have included a youth perspective in their work.*

#### Culture and cultural heritage

- The focus will be on supporting member States to protect and expand culture and cultural heritage diversity, promoting cultural cooperation, diversity and pluralism; reacting to digitisation's and artificial intelligence's impact on culture and using culture to address technological and societal challenges; responding to growing threats to the freedom of cultural expression and to cultural property.

■ Eurimages will focus on the full implementation of its reform and endeavour to enhance cultural diversity, freedom of expression, gender equality, diversity and environmental sustainability in its member States' audio-visual sector.

■ Cultural Routes will focus on the implementation of the newly adopted Committee of Ministers Resolution CM/Res(2023)2 revising the rules for the award of the "Cultural Route of the Council of Europe" certification, including cultural routes' democratic governance and gender equality, as well as the geographic and thematic expansion of the programme to less represented areas and themes, to ensure the representativity of the Cultural Routes programme.

*KPI: Number of member States having developed policies to favour open and diverse cultural space.*

## Part 1 – Section c – Strengthening the co-operation dimension of the Ordinary Budget

■ Country-specific Action Plans, agreed between the Council of Europe and the relevant authorities of the respective member State, are strategic and sectorial programming instruments, which allow for an inclusive and coherent approach to co-operation. While building on the most recent decisions, resolutions, recommendations, report conclusions, opinions and findings of the Council of Europe’s monitoring and expert advisory bodies in respect of the countries concerned, Action Plans reflect domestic reform priorities.

■ Action Plans are drafted following in-depth consultations with national authorities. Consultations with international partners, especially the European Union (EU), as well as with civil society and other stakeholders take place in the process of preparing these documents.

■ Action Plans comprise legislative, policy and regulatory framework reviews, assist in developing strategies and domestic action plans, and produce recommendations for better compliance with Council of Europe standards and good international practice. They further include awareness-raising activities and capacity-building at regional and national level for public authorities, professionals, and civil society.

■ The Committee of Ministers approves new Action Plans and assesses their overall results. To this end, interim and final reports are submitted, as well as ad hoc information as required.

■ Moreover, progress made is jointly assessed by the Council of Europe and the respective authorities. For this purpose, Steering Committees are established, composed of representatives of the respective Ministries of Foreign Affairs, line ministries and agencies and other national stakeholders, including civil society, as well as representatives of the Council of Europe Secretariat, involved in the implementation of the co-operation documents.

■ At present, extra-budgetary resources provide the main source of funding for Action Plans. They include Joint Programmes with the European Union, voluntary contributions from member States, and from other sources, including observer States, non-member States, non-governmental or non-sovereign sources. Action Plans are a valuable tool for pooling contributions that are not or only broadly earmarked.

■ The “Reykjavik declaration” recognises the important role of the Organisation’s co-operation dimension in providing targeted support to beneficiaries on the ground and called for an integrated budget based on agreed strategic priorities.

■ In this context, it is proposed to strengthen the co-operation dimension within the Ordinary Budget by increasing funding for Council of Europe Action Plans concerning member States. This would improve the predictability of the resources needed to support these member States to improve their legislative and policy frameworks and to strengthen their capacities to protect and promote human rights, democracy and the rule of law, so that the most pressing priorities corresponding to the needs identified can continue to be addressed without gap

■ Based on the amounts currently financed through extra-budgetary resources, and in view of the current needs for funding, Ordinary Budget resources of €25 M per year are requested within the Programme and Budget for 2024-2025 to ensure the implementation of Council of Europe Action Plans in member States. The needs for 2024-2025 are based on a pro rata of the unfunded (part of) projects over the remaining duration of the project life.

“We further recognise the **important role of the Organisation’s co-operation dimension**, including its field offices, in providing targeted support to beneficiaries on the ground and commit to further strengthening the work of the Organisation in the field, in co-operation with the countries concerned.”

Reykjavik Declaration

Member State	Co-operation 2024-2025 (€K) <sup>12</sup>					
	Ordinary Budget - cooperation dimension	Ordinary Budget – CoE contribution to JP	EU/JP Amount secured	VC Amount secured	EU/JP Needs	Total 2024-2025
Armenia	6 919.4	338.1	1 574.1	1 841.8		10 673.4
Azerbaijan	2 866.9	358.6	1 669.1	491.8		5 386.4
Bosnia and Herzegovina	4 813.4	356.3	2 250.5	1 583.3		9 003.6
Georgia	10 416.8	439.9	2 047.6			12 904.2
Republic of Moldova	5 994.3	479.3	2 679.1	1 952.6	600.0	11 705.3
Ukraine	18 989.3	429.2	1 064.9	196.9	1 833.9	22 514.3
<b>Total</b>	<b>50 000.0</b>	<b>2 401.4</b>	<b>11 285.3</b>	<b>6 066.4</b>	<b>2 433.9</b>	<b>72 187.1</b>
			<b>Total JP</b>	<b>13 686.7</b>		

<sup>12</sup> EU/JP and VC secured amounts based on the information available as of 14 June 2023.

## Armenia

The Action Plan for Armenia 2023-2026 was adopted by the Committee of Ministers on 3 November 2022. The total budget is €18.1 million and funding for an amount of €8.4 million has been secured as of 14 June 2023. Under this Action Plan, the Council of Europe and the Armenian authorities have agreed to carry forward jointly, through co-operation programmes, reforms aiming to enhance the effectiveness of the European Convention on Human Rights system and the protection of human rights in the biomedical field as well as the freedom of the media; to combat violence against women and improve children's rights; to combat discrimination and promote the rights of minorities; to ensure respect for social rights; to enhance the independence and efficiency of justice; to fight corruption and cybercrime; to improve the healthcare conditions in prisons and enhance the role of probation in the judicial system; to promote good governance and local government reforms.

## Azerbaijan

The Action Plan for Azerbaijan 2022-2025 was adopted by the Committee of Ministers on 16 February 2022. The Action Plan supports Azerbaijan in advancing strategic reforms in the areas of human rights, the rule of law and democracy. Assistance is envisaged in the fields of the execution of European Convention on Human Rights judgements, promoting media professionalism and freedom of information; supporting the Ombudsperson institution and the criminal justice reform, preventing and fighting corruption and money laundering and cybercrime; preventing and combatting violence against women and domestic violence, promoting equality and non-discrimination, promoting social rights and rights of children, empowering the youth. The total budget of the Action Plan is €11 million. Funding of €7.6 million has been secured as per 14 June 2023.

## Bosnia and Herzegovina

The Council of Europe Action Plan for Bosnia and Herzegovina 2022-2025 was adopted by the Committee of Ministers in December 2021. The Action Plan assists the country in bringing legislation, institutions and practice further into line with Council of Europe standards in the areas of the effective European Convention on Human Rights implementation, equality and human dignity, social rights, rule of Law based institutions action against crime, security and protection of citizens, democratic governance and democratic participation. The total budget is €20.8 million. Funding for the amount of €14.7 million has been secured as of 14 June 2023. The Action Plan secured enough funding for a smooth transition from its predecessor and an immediate start to implementation in most areas covered, in particular in view of the European Union candidate status granted in December 2022.

## Georgia

The Action Plan for Georgia 2024-2027 is under preparation and the evaluation of the current Action Plan (2020-2023) is underway. The comparison between the budget for the outgoing Action Plan of €25.8 million and the amount of funds secured as of 14 June 2023 (€24.4 million) is a testimony of the good co-operation established within the Action Plan as well as the donors' interest to support the reforms in Georgia. Securing an important amount of funds ahead of the start of the next Action Plan would allow to avoid implementation gaps in priority areas, in particular with a view to addressing the key recommendations by the European Commission in relation to Georgia's application to European Union membership. These areas include improving the electoral framework; adopting and implementing a transparent and effective judicial reform strategy; strengthening the Anti-Corruption Agency; guaranteeing a free, professional, pluralistic and independent media environment; protecting human rights of vulnerable groups; consolidating efforts to enhance gender equality and fight violence against women; ensuring the involvement of civil society in decision-making processes; adopting legislation so that Georgian courts proactively take into account European Court of Human Rights judgments in their deliberations. A tentative list of project proposals has been established, on the basis of the findings of monitoring mechanisms and expert advisory bodies, and consultations with national partners, waiting for the adoption of the Action Plan by the Committee of Ministers.

## Republic of Moldova

The Action Plan for the Republic of Moldova 2021-2024 was adopted by the Committee of Ministers on 19 November 2020. The consequences of the war of aggression by the Russian Federation against Ukraine resulted in shifted priorities to address emerging needs at national level. The swift reaction by the Council of Europe to the new circumstances confirmed the advantage provided by the flexibility of the Action Plan and the ability of the Council of Europe and the national stakeholders to adapt. The needs of the authorities changed, and the new areas of co-operation, such as the protection of rights of refugees were taken into account. Following the decision by the European Council to grant the Republic of Moldova candidate status, additional support by the Council of Europe has been required in implementing the country's EU accession agenda, in particular to strengthen the protection of human rights, enhance gender equality and combat violence against women, complete the recently launched comprehensive reform of justice system, fight corruption and money laundering, improve electoral legal framework. The total budget of the Action Plan is €23 million. Funding of €19.9 million has been secured for the Action Plan as per 14 June 2023. With the Action Plan coming to an end in the first year of the biennium, the funding needs for 2024-2025 have been estimated on the basis of the Action Plan 2025-2028 having a similar overall budget to the current Action Plan.

## Ukraine

Following the start of the Russian Federation's war of aggression against Ukraine on 24 February 2022, Priority Adjustments to the Council of Europe Action Plan for Ukraine 2018-2022 were adopted by the Committee of Ministers in Turin on 20 May 2022 and implemented throughout that year. As a follow-up to the interventions carried out under the adjusted Action Plan, the new Council of Europe Action Plan for Ukraine "Resilience, Recovery and Reconstruction 2023-2026" adopted by the Committee of Ministers on 14 December 2022 foresees measures, based on Council of Europe standards, aimed at addressing the consequences of the war and accompanying the rebuilding and recovery process in the country while supporting Ukraine's European perspective reform agenda. The new Action Plan aims to heighten the resilience of public institutions through strengthening democratic governance and the rule of law and protecting citizens' human rights. Flexibility and adaptability of the Priority Adjustments and the new Action Plan have played a crucial role in responding to the emerging needs and priorities of the national authorities in time of war and in supporting the Ukrainian authorities in the implementation of the EU accession agenda, notably in the areas of constitutional justice, combatting corruption and money laundering; developing an independent, effective and trusted justice system; promoting freedom of expression and freedom of media, strengthening protection of the rights of persons belonging to national minorities. The overall budget of the Action Plan is estimated at €50 million. Funding of €16.9 million has been secured as per 14 June 2023.



Programme	Cooperation 2024-2025 (€K)					
	Ordinary Budget - cooperation dimension	Ordinary Budget - CoE contribution to JP	EU/JP Amount secured	VC Amount secured	EU/JP Needs	Total 2024-2025
Securing human rights and fundamental freedoms	7 007.1			305.2		7 312.3
Congress of Local and Regional Authorities	3 580.0			203.7		3 783.8
Advancing social justice, good health and a sustainable environment	4 460.7			837.2		5 297.9
Acting for equality, diversity and respect	8 108.3	628.4	2 058.9	806.2	1 933.9	13 535.7
Building trust in public institutions	9 839.8	1 151.5	6 364.2	894.2		18 249.7
Upholding safety, security and integrity of society and persons		517.8	2 206.8	518.3	500.0	3 742.9
Anchoring democratic values in European societies	11 392.2	103.8	655.4	2 501.5		14 653.0
Supporting action in the field	5 611.8					5 611.8
<b>Total</b>	<b>50 000.0</b>	<b>2 401.4</b>	<b>11 285.3</b>	<b>6 066.4</b>	<b>2 433.9</b>	<b>72 187.1</b>

The detailed list of project appears in Appendix IX.

## Part 1 – Section d – Administrative reform: new and ongoing initiatives 2024-2025 (including efficiency gains, cost avoidance and cost reductions)

### INSTITUTIONAL FRAMEWORK

At the 4<sup>th</sup> Summit of the Council of Europe (Reykjavik, 16-17 May 2023), the **Heads of State and Government** called for “a modern Council of Europe enabling us to meet current and future challenges” and pledged to “**continue the reform process to achieve greater transparency, efficiency and effectiveness**”.<sup>13</sup>

This was confirmed by the **Committee of Ministers**, whose Deputies “invited the Secretary General to **continue to enhance the ongoing administrative reforms**, notably in light of the outcome of the 4<sup>th</sup> Summit of Heads of State and Government”<sup>14</sup> and “**reiterated the importance of continuing the reform process** to achieve greater transparency, efficiency and effectiveness of the Council of Europe”<sup>15</sup>.

Furthermore, the **Parliamentary Assembly** of the Council of Europe welcomed “all the work put in over recent years to modernise and reform the working methods and governance of the Council of Europe (...), including (...) the implementation of the People Strategy”. It also welcomed “the approval by the Committee of Ministers of the Capital Master Plan” and suggested that “the Organisation’s reform efforts, led by the Secretary General and the Deputy Secretary General, **should be complemented and continued during the 2024-2027 programme and budget cycle**”. In addition, the Parliamentary Assembly highlighted “that the need to **match resources to ambition** should be at the forefront of the discussions in the Committee of Ministers during the 2024-2027 budgetary process”.<sup>16</sup>

### COMMITMENT TO PURSUE THE REFORM PROCESS

Since 2009, the Council of Europe has been implementing a series of reforms focusing on **three main tracks** (political reform; reform of the Court and the Convention system; restructuring and administrative reform). In light of the above, the **Secretary General, the Deputy Secretary General and the whole Organisation fully commit to pursuing the reform process** throughout the quadrennium.

In addition to a series of key initiatives aimed at raising awareness of the Council of Europe in its member States (“Council of Europe Days: telling the Council of Europe’s story”)<sup>17</sup> and at streamlining its organisational structures, social media and enhancing its communication, the Organisation will continue to focus on the **reforms, including administrative reforms**, in 2024-2027.

Building on lessons learned and key achievements, as highlighted in the 2023 progress report on the administration reform measures<sup>18</sup> (notably efficiency gains, streamlined operations or additional flexibility), the ongoing administrative reform process<sup>19</sup> will continue to positively contribute to a **modern Council of Europe able to meet current and future challenges**.



### MAIN DRIVERS

The main drivers underlying the administrative reform process (**People Strategy, digital transformation, Capital Master Plan and governance**) will be pursued in 2024-2027, in order to deliver **value for money** through efficiency gains while **improving the way we work together** and reinforcing the **results-oriented culture**, in synergy with the Secretary General’s results-oriented management strategy 2023-2027 - learning as a driver of change.<sup>20</sup>

### ONGOING EFFECTS OF THE ADMINISTRATIVE REFORM

The administrative reform will contribute to an **increase in productivity** and to the **absorption of cost pressures**<sup>21</sup> through the identification of efficiency gains, cost reductions and cost avoidance measures, as defined in the table below.

All effects should **not automatically be assumed to result in realisable cash savings**, as they often relate to small portions of staff time. However, most of the efficiency gains, cost reductions and cost avoidance measures could be **reinvested**, notably in the **reform efforts** or in **priority areas** across the Organisation. Such reinvestment 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.

	<p><b>Efficiency gains</b> - measures enabling the Organisation to use fewer resources and/or less time to achieve its objectives. This is achieved through optimising operational efficiency, streamlining processes, implementing cost-effective technologies, or adopting more efficient practices.</p>
	<p><b>Cost reductions</b> - measures enabling the Organisation to spend less money or procure goods and services at a lower cost, without compromising quality or value.</p> <p><b>Cost avoidance</b> – pre-emptive measures enabling the Organisation to avert or mitigate potential costs that could arise in the future. Cost avoidance is only visible when a proposed action, which would otherwise have resulted to a cost increase, is not implemented.</p>

<sup>13</sup> Cf. “Reykjavik Summit of the Council of Europe: United around our values” (Reykjavik Declaration): CM(2023)57-final

<sup>14</sup> Cf. 1469<sup>th</sup> meeting of the Ministers’ Deputies (14 June): CM/Del/Dec(2023)1469/11.1

<sup>15</sup> Cf. 1471<sup>st</sup> meeting of the Ministers’ Deputies (5 July 2023): CM/Del/Dec(2023)1471/1.6

<sup>16</sup> Cf. Opinion on Budgets and priorities of the Council of Europe for the period 2024-2027, Report | Doc. 15780 | 21 June 2023 (paragraphs 17 of the Opinion and 43 of the Explanatory memorandum).

<sup>17</sup> Cf. <https://www.coe.int/en/web/coe-story/home>

<sup>18</sup> Cf. CM(2023)56

<sup>19</sup> Cf. <https://intranet.coe.int/reform>

<sup>20</sup> Cf. CM/Inf(2023)8


<sup>21</sup> Cf. CM(2023)46, paragraph 13

It should be noted that **structural administrative reform measures initiated in the past** have already significantly **contributed to reducing and avoiding costs**. This was acknowledged by the External Auditor in its audit report on the administrative and organisational reform of the Council of Europe,<sup>22</sup> which was examined by the GR-PBA in July 2022.<sup>23</sup> The External Auditor notably underlined that: “the previous decade was marked by **numerous far-reaching reforms which profoundly changed the Organisation**. These considerable achievements, of which the Organisation has a strong institutional memory, have not necessarily been perceived by the representatives of (...) member States” (cf. ExtAud(2022)2, para. 136); “**significant savings were made**, with a 12.5% reduction in staff numbers over ten years (...); a revised salary scale; various allowances abolished, reformed or merged; and a reformed pension scheme” (para. 142).

Over the past 10 years, the inflation adjustment of the Council of Europe budgets amounted to 6.4%, whereas the cumulative real inflation reached 11.5%. Despite this **5.1% real decrease in resources**, the Organisation was able to **maintain its capacity to deliver** on the Programme and Budget approved by the Committee of Ministers, while reinforcing priorities over the period, including the execution of judgments, the Istanbul convention and other monitoring mechanisms, the Commissioner for Human Rights, cooperation activities jointly financed with the EU, governance mechanisms (DIO, ethics, data protection, internal control) and IT investment.

This was notably possible thanks to the **streamlining of working methods** within a context of a gradual reduction in staff costs. As shown in the next section, cost avoidance resulting from **past structural reforms will continue to yield results** into the current biennium.

#### Key examples of long-term cost avoidance resulting from past structural reforms

	Initiatives	Summaries	Ongoing effects (2024-2025)
Structural reforms	<b>Containment of staff costs in the Ordinary Budget</b>	<p>Since 2010, a net total of <b>274 posts</b> have been cut from the <b>Ordinary Budget</b> of the Council of Europe.</p> <p>Based on the average cost of a post in 2023, this represents almost <b>€25 million</b> in yearly staff expenditure.</p>	<p><b>Cost avoided:</b></p> <p>► <b>Up to €50 million</b></p> <p>(Without these reforms, the cost base for the 2024-2025 Programme and Budget would have been €50 million higher, at 2023 costs).</p>
	<b>Containment of staff costs across all budgets</b> (cumulative effect of past administrative reforms)	<ul style="list-style-type: none"> <li>► Suppression of the rent and language allowance (2011)</li> <li>► Doubling of seniority steps (2011)</li> <li>► Reform of the expatriation allowance (2012)</li> <li>► Creation of a Third Pension Scheme (2013)</li> <li>► Reform of the installation allowance (2015)</li> <li>► Reform of the family allowances (2017).</li> </ul>	<p><b>Average cost avoided<sup>24</sup>:</b></p> <ul style="list-style-type: none"> <li>► Global remuneration: <b>-15%</b> (over a 30-year career)</li> <li>► Expatriation allowance: <b>-87%</b></li> <li>► Family allowances: <b>-67%</b></li> <li>► Dependent children allowance: <b>-15%</b></li> <li>► Third Pension Scheme: <b>-29%</b><sup>25</sup></li> </ul>

In the future, it is **unlikely that further significant net cost savings of a similar nature can be identified without impacting the delivery of the Programme and Budget**. However, ongoing structural administrative reform measures will **continue to produce results** over the next quadrennium, while **new measures** will result in **additional efficiency gains or cost avoidance**.

#### ONGOING AND NEW INITIATIVES

**New reform initiatives** will be introduced, including **administrative reform measures**, and **ongoing measures** will be continuously **fine-tuned and adapted** during the reference period, in order to meet changing needs and expectations.

The following sections provide an overview of the main measures foreseen for the first biennium 2024-2025. In this perspective, **specific initiatives for each driver** of the administrative reform (People Strategy, digital transformation, Capital Master Plan), will be supplemented by a continuous reinforcement of the **governance system** of the Organisation, with the objective to adapt to future evolutions during the quadrennium. In addition, further restructuring initiatives might also positively impact the efficiency and effectiveness of the Organisation in 2024-2025.

All efficiency gains, cost reduction and cost avoidance initiatives identified in the following tables are expected to be **generated by 2025**, upon implementation of the respective measures. A number of initiatives resulting in potential cost reductions and avoidances have been **defined within ranges** as they depend on a number of variables in 2024-2025, including inflation and statutory adjustments, as well as quantities in terms of volumes or units.

Initiatives will be reviewed in 2025 in the framework of the mid-term review of the Programme and Budget 2024-2027. On this occasion, **new initiatives** can be identified for the **biennium 2026-2027**. Gains will be generated in a progressive manner throughout the 4-year period, depending on the complexity, the nature and the level of maturity of the administrative reform measures concerned.

<sup>22</sup> Cf. ExtAud(2022)2

<sup>23</sup> Cf. GR-PBA(2022)CB6 (item 1.c) and DD(2022)269 (as from slide No. 29)

<sup>24</sup> Basis for comparison: an A2 staff member recruited in 2010, promoted to A3 after 6 years, expatriate status, with two dependent children.

<sup>25</sup> Compared to the Coordinated Pension Scheme.




Successful implementation of the **People Strategy** will remain key to the administrative reform agenda. Among others, the future People Strategy 2024-2027 (to be presented in due course) will continue to focus on mobility and flexibility in the deployment of human resources. Particular emphasis will be placed on the awareness and implementation of some key aspects of the new Staff Regulations.

Measures to increase diversity and representativity in our body of staff, a strong ethical framework, and the modernisation of human resources IT tools will also contribute to a proactive and efficient management of staff.

The promotion of a **task-oriented approach**<sup>26</sup> at the Council of Europe (notably through the recently created Human Capital Pool<sup>27</sup>) will continue to support transversality, improve working methods and provide additional flexibility in the allocation of human resources.

#### INITIATIVES FOCUSING ON EFFICIENCY GAINS

	Initiatives	Summaries	Potential effects (2024-2025)
New	New initiatives to be determined in the framework of the future People Strategy 2024-2027		
Ongoing	Streamlined recruitment	Continuous streamlining of administrative processes, including greater recourse to general competitions, online assessments and video interviewing	Faster filling of vacant posts Reduction in administrative tasks related to the management of temporary staff contracts
		Improved external and internal selection procedures based on the Organisation's needs, ensuring the recruitment of the right persons with the right skills at the right place	Increased administrative efficiency and ability to adapt to future challenges and needs
		Broader pool of external candidates	Improved geographical distribution of staff and gender parity
	Talent management	High-quality and cost-effective learning opportunities (online and distance learning formats)	Increased number of training days and staff trained
		Enhancement of management skills and result oriented culture	Improved agility, mobility and resilience of staff
	Mobility	Multi-faceted mobility campaign including mobility events and incentives to mobility	Increased flexibility in staff resources (agile and resilient workforce with versatile skills)
	Workforce planning	Establishment of workforce trends and needs in relation to external and internal recruitment needs, notably in the context of a future pay and reward analysis	Development of staff competencies, increase in internal mobility and administrative efficiency
New Staff Regulations and Staff Rules	Comprehensive, coherent, easy to understand and sufficiently solid legal framework	Increased clarity and consistent implementation across the Organisation	
Open-Ended Contracts (OECs)	Implementation of a streamlined policy to attract and retain talent by offering them greater contractual stability, with the flexibility required to support the 46 member States in optimal conditions.	Reduction of administrative workload related to the renewal of fixed-term and temporary staff contracts Increased staff well-being, due to contractual clarity	

#### Use of potential gains resulting from efficiency measures

- Reinvestment in the implementation of the future People Strategy 2024-2027.
- Reinvestment in online recruitment systems.
- Reinvestment in additional training courses and training hours.

<sup>26</sup> Cf. <https://intranet.coe.int/en/group/organisation/reform/task-oriented-approach>

<sup>27</sup> Cf. <https://intranet.coe.int/en/group/human-resources/human-capital-pool>




## Digital transformation

The **digital transformation** of the Organisation will continue in line with the **Information Technology Strategy 2023-2025**.<sup>28</sup> The strategy's mission is to continue to implement innovative and cost-effective systems that will enhance the efficiency and productivity of the Council of Europe, digitally transform the Organisation to become user focused and data-driven, streamline business processes and provide both internal and external stakeholders with effective tools to implement the Organisation's operational objectives.

The Organisation will also explore new working methods and opportunities stemming from innovative technologies and the rapid expansion of **artificial intelligence (AI)** which will impact many areas, such data analytics, policy development, legal research, and predictive analysis. The Organisation will investigate how AI, as a major game changer, could enhance its productivity and efficiency while taking into account ethical standards, transparency and a human rights perspective.

The **modernising of audio-visual and multimedia equipment** will be pursued in line with business requirements, whilst closely following the impact of future developments and new technologies on conferences services (including interpreting). In the longer run, the digital transformation of the Organisation might also support initiatives resulting from a **corporate events policy** that would include a transversal travel policy. Such a policy could contribute to containing the overall cost and carbon footprint of meetings, while maintaining their efficiency, having regard to user needs and event typology.

### INITIATIVES FOCUSING ON EFFICIENCY GAINS


	Initiatives	Summaries	Potential effects (2024-2025)
New	Self-service booking tool for experts <sup>29</sup>	Possibility for experts to reserve and buy tickets themselves via a dedicated platform.	Decreased administrative workload (booking and managing reservations, processing reimbursement), reduced risk of human error, increased availability of service to experts (24/7).
	Possible creation of a travel assistants pool (as an alternative to the above) <sup>30</sup>	Increased standardisation of processes and service. Reduced training costs for new assistants. Reduced administrative burden in MAEs.	Possible efficiency gains corresponding to up to 1 hour per booking, spent by each assistant on trip planning, booking and expense claims for experts.
	New functionalities and tools for events	Enhanced catalogue of events-related services, following the renovation of meeting rooms in the Palais, including the Assembly Chamber, leading to new functionalities (such as secure e-voting and remote interpretation).	Increased flexibility and agility in organising events, notably for fully online or hybrid events organised outside HQ.
	Assistance Service Kiosk (ASK)	Increased efficiency and productivity in the handling of service requests, administrative tasks such as centralised inventories and ticketing and streamlining the automation of service requests.	Reduction of service delays and improved reporting and analytics.
Ongoing	Enterprise Data Management (EDM)	Consolidated, more efficient management and reporting platform for data analysis; enhanced overall reporting capabilities, more efficient implementation of the organisational results-based management approach and further consolidation of a results-oriented culture.	Increased productivity and performance of staff.
	Enterprise Content Management (ECM)	Efficient, solid, regulation-compliant, mobile-ready and secure platform provided by the full deployment of the DMS.	Increased overall efficiency and productivity of staff.
	Document Management System (DMS)	Centralised system enabling quick and efficient retrieval of documents, reducing loss or misplacement of documents and improving collaboration.	Improved efficiency, enhanced search capabilities, improved security and compliance, streamlined filing and reduced physical storage and printing costs.
	Speech to Text	Use of speech to text technology avoiding manual transcription services by data entry personnel.	Reduction in time required for transcribing audio or dictating written content.
	Source to Pay (S2P)	Streamlined data entry, document processing and reconciliation, reducing delays, minimising human errors and improving supplier management.	Improved processes (automatised and data driven) and enhanced compliance.
	e-Procurement	Better visibility and control of the procurement process, reducing manual procedures and leading to a consolidation of tenders and framework contracts.	Streamlined procurement process, reducing errors and accelerating processing times.

<sup>28</sup> Cf. CM/Del/Dec(2022)1452/11.3 and CM(2022)190.

<sup>29</sup> Subject to technical feasibility of the Identity and Access Governance (IAG) integration with the GDD tool (Gestion Des Déplacements).

<sup>30</sup> Subject to a possible corporate events and travel policy.

## INITIATIVES FOCUSING ON COST AVOIDANCE OR COST REDUCTIONS

	Initiatives	Summaries	Potential effects (2024-2025)
New	Maximised use of meeting rooms which do not necessitate a video operator	Resulting from the limitation of meeting rooms 2, 3, 9 and G01 to in-person events, the costs related to video operators could be reduced by up to €73K per annum.	Cost reduction: ► <b>Up to €146 K</b>
	Increased number of online or hybrid events <sup>31</sup>	As a result of raising awareness on the benefits of organising online or hybrid events and a reduction of in-person participation, travel and subsistence costs could be reduced, as well as the administrative burden of organising and processing travel expenses. This would also positively impact the carbon footprint of events.	Cost avoidance or reduction: ► Will <b>depend on user buy-in</b> and meeting typology.
	Remote interpretation	As a result of providing remote interpretation services for languages which are not locally available, the cost of providing physical interpreters could be avoided or reduced.	Cost reduction: ► <b>Up to 50%</b> of the additional costs Exact figures will depend on event typology and needs of users.
Ongoing*	Document Management System (DMS)	As a result of a centralised electronic document repository, avoidance of future costs in managing a constant increase in the volume of documents and records (including costs associated with physical storage, on-premises IT infrastructure and printing costs).	Average cost avoidance: ► <b>€1 per document of 3 000 words</b> (based on an internal study).
	Document assembly process	As a result of an automatisisation of the document assembly process through a streamlining of workflows, avoidance of potential cost of errors in document creation, of hiring additional personnel or outsourcing, increased productivity and scalability, as well as strong adherence to standards and legal requirements.	Cost avoidance or reduction: ► <b>To be determined</b> once the project has been launched.
	Zero Paper Policy	Continuous adaptation of fixed costs to the decrease of 5% in printing volume (all sectors, per annum) , which generates a decrease in service revenue. Consideration of a new model of re-invoicing prints to MAEs.	Costs avoidance: ► <b>No increase of chargeback prices</b> , As a result of the absorption of the strong increase in production costs (paper price: + 14% in 2022) over the average inflation.
	e-Translation	Increased use of e-Translation tools, enabling the Organisation to respond to the increase in the overall volume of translated content without increasing the budgetary envelope for translations.	Costs avoidance: ► <b>No recruitment of additional translators</b> (the number of translators will remain stable over the biennium) and no increase in outsourcing.
	e-Signature process	Reductions in costs associated with printing, scanning, physical storage and shipping of signed document, reducing time and overall administration burden, as well as enhancing compliance and governance.	Cost avoidance: ► <b>Up to €15 per signature</b> (based on an internal study).

\* initiatives aimed at managing a constant increase in the volume of information without the need to increase the corresponding budgetary appropriations.

## Use of potential gains resulting from efficiency and cost avoidance measures:

- Reinvestment in cost absorption of inflation in the IT sector (Syntec Index).
- Reinvestment in increased bandwidth, in line with business needs.
- Reinvestment in the implementation of future innovative initiatives of the IT Strategy 2023-2025.
- Reinvestment in defining a new balanced budget model for translation and printing, as well as developing internal synergies between entities.

<sup>31</sup> Subject to a possible corporate events and travel policy, excluding intergovernmental committees where in-person meetings would remain the norm.




## Capital Master Plan and sustainable development

The **Capital Master Plan (CMP)** will guarantee the continuity of activities in a safe, adapted and efficient working environment whilst reducing the Organisation's carbon footprint. It will also contribute to addressing the many challenges facing the Organisation in the field of real estate, such as increasing energy costs, energy efficiency and high occupancy levels in its various buildings.

Against this background, the “**New Way of Working**” initiative will promote an integrated approach of the Organisation's working environment, where human resources, information technologies and workspaces complement each other. For the period 2022-2024, the CMP's timetable includes the renovation of some office floors in the Agora building and, from the end of 2024, selected concepts will be integrated in the renovation of D-Building.<sup>32</sup>

The **Energy Efficiency Action Plan 2022-2032 (EEAP 2)** is a strategic vision which commits to the regulatory target of a 40% cut in energy consumption by 2030. The CMP will continue to invest in initiatives which contribute to energy efficiency measures, reductions in consumption and the modernisation of installations, which aim to limit the effects of operating costs on the Ordinary Budget, ensuring the Organisation's business continuity and laying a solid foundation for the Organisation's **sustainable development** aims.<sup>33</sup>


### INITIATIVES FOCUSING ON EFFICIENCY GAINS

	Initiatives	Summaries	Potential effects (2024-2025)
New	Revised Total Cost of Ownership (TCO) calculation method	Refined calculation of the TCO per square meter of office space will allow the Organisation to better reflect variable impacts and be a help to decision, to enable better benchmark and to charge back relative costs (internally and externally) at the appropriate value.	Improved cost charge-back method.
	Coordinated approach with regard to the sustainability of the Organisation's activities	Introduction of an overall sustainability impact assessment of the Organisation's activities. Definition of environmental impact reduction targets by entities (e.g. reduce missions). Drafting of a timetable for implementation of the corresponding sustainable development measures and the ultimate elimination of fossil fuels.	Increased consistency of the Organisation's sustainable activities through a coordinated approach, avoiding duplication of initiatives in different entities and contributing to the Organisation's sustainable development aims with a better use of resources.
Ongoing	Office space occupation	Possible new approaches in occupying the Organisation's workspaces. Pilot phase until 2024, then progressive deployment throughout the Organisation from 2025.	Optimised capacity of the Organisation's real estate, avoiding an increase in existing office space and associated costs.

<sup>32</sup> GR-PBA(2023)9, Implementation of the Capital Master Plan, March 2023

<sup>33</sup> GR-PBA(2023)9-add, Financing of the Capital Master Plan - addendum, March 2023

## INITIATIVES FOCUSING ON COST AVOIDANCE AND/OR COST REDUCTIONS

	Initiatives	Summaries	Potential effects (2024-2025)
New	Replacement of air handling units	Reduction in electricity consumption as a result of installing modern equipment that can be integrated into computerised building management systems, thus increasing the energy performance of the Palais building.	Cost avoidance: ► <b>€30K to 60K*</b>
	Thermal insulation	Reduction in energy consumption required to both heat and cool buildings as a result of thermally insulating the Palais de l'Europe, D-Building and Human Rights Building.	Cost avoidance: ► <b>€80K to €120K*</b>
	Studies to investigate the opportunity of installing solar panels on different buildings	The production of renewable energy on sites for auto-consumption would enable a reduction of energy costs and would participate to sustainable development aims. Subject to detailed studies to be carried out in 2024, the first works on site could start in 2025.	Cost avoidance: ► <b>To be determined</b> once the project has been launched.
Ongoing	Energy Efficiency Action Plan 2022-2032 (EEAP 2) and Emergency Energy Sufficiency Plan	Reduction in energy consumption (-3% per annum) through reinforced awareness raising and a series of energy efficiency measures: e.g. adjusting minimum/maximum temperature levels in offices and meeting rooms; reduced lighting of buildings (interior/exterior); interruption of hot water production.	Cost avoidance: ► <b>€1 000K to 1 200K*</b>
	Improvement and standardisation of energy management in meeting rooms	Better automation, standardisation and technical installations (including through further enhancements to the EventS tool) enabling a better energy management system in meeting rooms	Cost avoidance: ► <b>€30K to 60K*</b>
	Energy purchasing and supply strategy	Containment of energy costs through call for tenders, advance contracting, ARENH <sup>34</sup> , energy production and distribution sharing between buildings.	Cost avoidance: ► <b>€300K to 600K*</b>

\* calculation based on estimated energy prices for 2023 and assuming that sobriety actions continue to be implemented.

## Use of potential gains resulting from efficiency and cost avoidance measures

- Reinvestment in meeting facilities to support the digital transformation and greening of events.
- Reinvestment for fluctuations in energy prices and awareness-raising actions on energy consumption.
- Reinvestment in technical studies for the deployment of renewable energy sources.
- Reinvestment in strengthened capacities in order to provide satisfactory administrative support.

<sup>34</sup> Regulated access scheme to historic nuclear energy in the host country.





## Governance

The **governance system** of the Organisation will be further enhanced, with the objective to adhere to international standards whilst adapting to future evolutions during the quadrennium. The areas concerned include ethics,<sup>35</sup> data protection,<sup>36</sup> internal control,<sup>37</sup> risk management,<sup>38</sup> business continuity and crisis management,<sup>39</sup> and will rely on up-to-date policies and adequate technological tools, which will consolidate the Council of Europe's achievements and promote greater maturity across the Organisation.

Particular emphasis will be placed on **raising awareness** on the aforementioned policies. A pragmatic, consistent and transparent approach will be favoured, reinforcing links between the various elements of the governance system<sup>40</sup>, as well as with results-based management.<sup>41</sup>

The main initiatives of the governance system, as summarised below, will continue to support the Council of Europe in **implementing the administrative reform**, notably by further promoting a culture of accountability and organisational learning.

### SUMMARY OF THE MAIN GOVERNANCE INITIATIVES FOR 2024-2025

#### Ethics

- ▶ The **Code of Conduct**, which entered into force on 1 January 2023, is designed as a set of behavioural and ethical standards and is relevant to every member of staff. In 2024-2025, particular emphasis will be placed on raising awareness and ensuring its implementation, in order to create a better working environment and help guarantee the high standards from which everyone will benefit.
- ▶ The **Speak Up Policy** (Council of Europe Policy on reporting wrongdoing and protection from retaliation), which entered into force on 1 June 2023, intends to inspire confidence in everyone, both internal and external to the Organisation, that the Organisation is committed to achieving the highest possible ethical standards in all of its activities. Its implementation in 2024-2025 will promote a culture of openness in which concerns can be raised, discussed and addressed.

#### Data protection

- ▶ The **Regulations on the Protection of Personal Data**, which entered into force on 1 January 2023, ensure the protection of all individuals, whatever their nationality or residence, with regard to the processing of their personal data by the Organisation. In 2024-2025, a number of initiatives (including Data Protection Impact Assessments) will contribute to the implementation of these Regulations.

#### Internal control

- ▶ The **Internal Control Policy**, which entered into force on 27 March 2023, defines the key principles of the internal framework of the Organisation; extends its scope to all processes of the Organisation, by integrating both financial and non-financial aspects; positions internal control as an integrated component at the heart of the Organisation's governance system. In 2024-2025, a series of actions will support the implementation of this Policy, notably by reinforcing the control environment, contributing to risk assessment and control activities, carrying out information and communication initiatives, and monitoring activities.
- ▶ **Internal Control Self-Assessment Questionnaires (ICSAQs)** will continue to enable Commitments Officers and Cost Centre Managers to establish whether internal controls are in place and functioning within their sphere of responsibility.
- ▶ An **assurance map** will also be prepared, providing a clear link between risks which require management and the elements of control systems used to manage them.

#### Risk management

- In 2024-2025, a series of actions will ensure a **reliable and consistent operation of Risk Management** in all the operational programmes and at the strategic level of the Organisation.
- ▶ The new **IT tool for Risk Management (RMT)** will continue to facilitate the consolidation of all operational and transversal risk registers, allowing for a closer follow-up of mitigating actions and reinforcing complementarities with Results Based Management.
  - ▶ The **organisational risk register** will still be closely aligned with the Organisation's core objectives, as defined by its 4<sup>th</sup> Summit of Heads of State and Government.
  - ▶ **Training and methodological support** will allow to professionalise, perpetuate and secure risk management across the Organisation.
  - ▶ A **revised risk management policy** will update the provisions of the current policy adopted in 2016, while putting them in a wider institutional perspective, ensuring complementarity with the other components of the Organisation's governance system and clarifying the roles and responsibilities in risk management within the Organisation.
  - ▶ The reporting of risk acceptability at strategic level to the Committee of Ministers will be ensured annually through the inclusion of a **risk appetite statement** appended to the Financial Statement of the Council of Europe. This statement will define the level of risk that the Organisation is prepared to accept in pursuit of its objectives, ranging from zero tolerance to adopting a higher risk strategy for uncertainties that may arise in engaging in new areas of intervention.

<sup>35</sup> Cf. <https://intranet.coe.int/en/group/ethics/home>

<sup>36</sup> Cf. <https://intranet.coe.int/data-protection>

<sup>37</sup> Cf. <https://intranet.coe.int/internal-control>

<sup>38</sup> Cf. <https://intranet.coe.int/risk-management>

<sup>39</sup> Cf. <https://intranet.coe.int/crisis-management-business-continuity>

<sup>40</sup> Cf. <https://intranet.coe.int/governance>

<sup>41</sup> Cf. <https://intranet.coe.int/en/group/organisation/result-based-management>



**Crisis Management and Business Continuity**

In 2024-2025, the Council of Europe will continue to **strengthen the Organisation's crisis management processes.**

► The implementation of the measures supervised by the **Task Force on Crisis Management and Business Continuity**, chaired by the Deputy Secretary General, will be pursued so that the Council of Europe is better prepared to manage disruptive or unexpected events that may threaten to harm the Organisation or its stakeholders. Ultimately, these measures aim at reinforcing the Organisation's capacity to anticipate potential crises at an early stage, determine relevant contacts for different types of crises, establish appropriate fora to advise and support the Secretary General in the management of Organisation-wide crises and ensure effective communication between all the stakeholders concerned within the Organisation, as well as in relation to the public.

► In order to underpin its overall resilience, the Council of Europe will also continue to develop its **Business Continuity Plans (BCPs)**, by documenting continuity strategies for critical processes, thus enabling the Organisation to be better prepared and ensure that priority processes and functions are maintained in case of a disruptive event.

In the longer term, the governance system also indirectly contributes to **efficiency gains** and **cost avoidance**.

 <p>Efficiency gains</p>	<p><b>The Code of Conduct and Speak up policy</b></p> <ul style="list-style-type: none"> <li>• help improve employee morale, enhanced employee retention, increased employee productivity, and greater focus on transparency throughout the Organisation.</li> </ul> <p><b>Internal control</b></p> <ul style="list-style-type: none"> <li>• ensures efficient and effective operations to help achieve the objectives of the Organisation whilst protecting employees and assets;</li> <li>• supports and enables efficiency gains in financial and operational processes;</li> <li>• strengthens third parties' confidence in the sound management of the Organisation and thus reinforces the Organisation's reputation;</li> <li>• is a means of guaranteeing that public funds are used for their intended purpose and thus contributes to the Organisation's sustainability.</li> </ul> <p><b>Business Continuity Plans</b></p> <ul style="list-style-type: none"> <li>• increase the resilience of the Organisation and its staff;</li> <li>• reduce the disruption time of critical functions and enable staff to be operational and have access to data and communications within predefined deadlines.</li> </ul>
 <p>Cost avoidance</p>	<p><b>Internal control</b></p> <ul style="list-style-type: none"> <li>• helps prevent fraud and limits financial losses due to misappropriated or mishandled funds;</li> <li>• helps limit the cost through the standardisation and automation of procedures.</li> </ul> <p><b>Business Continuity Plans</b></p> <ul style="list-style-type: none"> <li>• help mitigate risks and financial exposure thus reducing costs and duration following any disruption;</li> <li>• may enable the Organisation to benefit from insurance premium discounts.</li> </ul> <p><b>Data protection</b></p> <ul style="list-style-type: none"> <li>• avoids potential legal costs by overseeing the compliance of personal data processing carried out by the Organisation with the provisions of the Council of Europe Regulations on the Protection of Personal Data.</li> </ul> <p><b>Risk Management</b></p> <ul style="list-style-type: none"> <li>• helps the Organisation make risk-informed decisions with regard to allocation of resources, management controls, and potential consequences or impacts to other parts of the Organisation.</li> </ul>

## Part 1 – Section e – Transversal thematic issues and contribution to the UN 2030 Agenda for sustainable development

### Mainstreamed perspectives

- As a leading human rights organisation, the Council of Europe protects and promotes individual rights and freedoms as enshrined in the European Convention on Human Rights and other specific conventions it has developed. Throughout its work, it gives specific attention to certain human rights issues that are of particular importance for the fulfilment of its mission. These issues are addressed through sectoral strategies adopted by the Committee of Ministers and which call for a mainstreaming approach, i.e. an approach to policy-making that takes into account the interests and concerns of particular (vulnerable) groups in all areas of work, aimed at designing better policies, protecting more effectively the rights of the groups in question and ultimately achieve genuine equality.
- For the period 2024-2027, the following perspectives are concerned:

#### GENDER EQUALITY

Achieving gender equality is central to the fulfilment of the Council of Europe's mission. It entails equal rights for women and men, girls and boys, as well as the same visibility, empowerment, responsibility and participation, in all spheres of public and private life. It also implies equal access to and distribution of resources between women and men. The **new Gender Equality Strategy 2024-2027** (to be adopted by the Committee of Ministers in 2024) builds upon the vast legal and policy acquis of the Council of Europe as regards gender equality and the outcomes of the Gender Equality Strategy 2018-2023. It will aim at achieving the advancement and empowerment of all women and the effective realisation of gender equality in member States and beyond, in line with the **Reykjavik Declaration**: *"We recall that gender equality and the full, equal and effective participation of women in public and private decision-making processes are essential to the rule of law, democracy and sustainable development."* The Council of Europe will continue to strive to achieve gender mainstreaming in all its policy areas.

#### YOUTH

Enabling young people across Europe to actively uphold, defend, promote and benefit from the Council of Europe's core values of human rights, democracy and the rule of law, is the aim of the Council of Europe action in the field of youth. The **Council of Europe Youth sector strategy 2030** (CM/Res(2020)2) presents the thematic priorities in this regard and foresees the integration of a youth perspective and cross-departmental co-operation inside the Council of Europe. This was reiterated in the **Reykjavik Declaration**: *"We set the Council on a new path of increased transparency and co-operation with its stakeholders [...]. This should include a youth perspective in the Organisation's intergovernmental and other deliberations as youth participation in decision-making processes improves the effectiveness of public policies and strengthens democratic institutions through open dialogue."*

#### CHILDREN'S RIGHTS

Children in Council of Europe member States are entitled to enjoy the full range of human rights safeguarded by the European Convention on Human Rights, the United Nations Convention on the Rights of the Child (UNCRC) and other international human rights instruments. These include civil, political, economic, social and cultural rights. The **Council of Europe Strategy on the Rights of the Child 2022-2027 "Children's Rights in Action: from continuous implementation to joint innovation"** (CM(2021)168-final) seeks to encompass all these categories of human rights and sets out the Council of Europe's and its member States' commitment to make these rights a reality for all children. It foresees mainstreaming of the rights of the child and in particular child participation into the work of other Council of Europe bodies. In line with **Appendix 2 of the Reykjavik Declaration**, particular focus will be put on the situation of the children of Ukraine.

#### RIGHTS OF PERSONS WITH DISABILITIES

Persons with disabilities are entitled to have access to and enjoy the full range of human rights safeguarded by the European Convention on Human Rights, the European Social Charter and the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD) as well as all other international human rights instruments, on an equal basis with others. As a follow-up to the **Council of Europe Disability Strategy 2017-2023** (CM(2016)155) the Council of Europe will continue its efforts to make the rights a reality for all persons with disabilities, regardless of their impairments throughout its different bodies and areas of work.

#### ROMA AND TRAVELLER ISSUES

Advancing the social and intercultural inclusion of Roma and Travellers in Europe is key to achieve inclusive society without discrimination, as many of the 10-12 million Roma and Travellers in Europe still suffer from extreme poverty and exclusion and the existence of widespread antigypsyism reinforces and aggravates their economic and social deprivation. The **Council of Europe Strategic Action Plan for Roma and Traveller Inclusion 2020-2025** (CM(2019)161-final) foresees the mainstreaming of Roma and Traveller issues into all policy areas of the Organisation whilst recognising the continuous need for specific measures

## Other transversal issues

■ The Council of Europe also takes into account other transversal issues in its work, where relevant, in the different Programmes, either through dedicated actions or through sector-specific interventions. For the period 2024-2027, the following transversal issues are concerned:

### STRENGTHENING THE MEANINGFUL ENGAGEMENT WITH CIVIL SOCIETY AND NATIONAL HUMAN RIGHTS INSTITUTIONS IN THE ORGANISATION

The importance of strengthening the meaningful engagement with civil society in the Organisation has been given particular attention since the Session of the Committee of Ministers in Helsinki (17 May 2019). In the **Reykjavik Declaration**, member States called for “*further reinforcement of the Organisation’s outreach to, and meaningful engagement with, civil society organisations and national human rights institutions*”. The Secretary General’s Roadmap on the Council of Europe engagement with civil society will provide impetus in this respect.

### PROTECTING VULNERABLE PERSONS IN THE CONTEXT OF MIGRATION AND ASYLUM











Protecting vulnerable persons in the context of migration and asylum require strong action. Human rights challenges in the field of refugees and migration have taken on a new importance, as the root causes of migration (armed conflicts, instability, demographic and economic development, climate change, etc.) have become increasingly present in Europe’s neighbouring regions. Crises such as the Covid-19 pandemic and the Russian Federation’s war of aggression against Ukraine have exacerbated existing inequalities such as access to healthcare and welfare services, education and employment and created new needs. The Reykjavik Declaration also underlined the need to continue to protect the victims of trafficking and smuggling and to respect the human rights of migrants and refugees, as well as supporting frontline States, within the existing Council of Europe frameworks. **The Council of Europe Action Plan on Protecting Vulnerable Persons in the Context of Migration and Asylum in Europe 2021-2025** (CM(2021)67-final) gathers transversal actions and sector-specific actions in this field.

### DIGITAL TRANSFORMATION, INCLUDING ARTIFICIAL INTELLIGENCE

The Organisation acts in a constantly evolving context. Technological changes, in particular new and emerging digital technologies, have a positive impact and create new opportunities but also risks that needs to be mitigated. The Organisation will continue to play a “*leading role [...] in developing standards in the digital era to safeguard human rights online and offline*”, as underlined by the **Reykjavik Declaration**.

Council of Europe's contribution to UN 2030 Agenda for sustainable development<sup>42</sup>

■ The UN Agenda 2030 for Sustainable Development is highly relevant for the Council of Europe. While the main responsibility for the Agenda's implementation lies with member States, through its activities and programmes, the Council of Europe can assist them and substantially contribute to the achievements of the sustainable development goals (SDGs). This contribution is indicated under the theory of change of each programme and sub-programme and summarised below where main targets<sup>43</sup> are identified.

	 1 No poverty	 3 Good health	 4 Quality Education	 5 Gender equality	 8 Decent work and economic growth	 10 Reduced inequalities	 11 Sustainable cities and communities	 13 Climate action	 15 Life on land	 16 Peace, justice and strong institutions
European Court of Human Rights	The Court, through its judgments and decisions, contributes to all goals.									
Securing human rights and fundamental freedoms				5.1 5.2 5.b 5.c	8.7	10.2 10.7		13.3		16.1 16.3 16.6 16.10 16.a
Commissioner for Human Rights	The Commissioner, through her action, contribute to goals 1, 3, 4, 5, 10 and 16.									
Parliamentary Assembly	The Parliamentary Assembly, through its action, contributes to all goals.									
Congress of Local and Regional Authorities	The Congress, through its action, contributes to all goals.									
United for Ukraine and accountability				5.1 5.2						16.3
Advancing social justice, good health and sustainable environment	1.1 1.2 1.3	3.5 3.8	4.1 to 4.6	5.1 5.a 5.c	8.5 8.6 8.8	10.2 10.3	11.1 11.7 11.b	13.1 13.2 13.3	15.3 15.5 15.9	16.3
Acting for equality, diversity and respect	1.1 1.2	3.8	4.1 to 4.7	all	8.5 8.6 8.7 8.8	10.2 10.3 10.7	11.1 11.3 11.7			16.1 16.2 16.3 16.6
Building trust in public institutions		3.8		5.1 5.c						16.3 16.6
Upholding safety, security and integrity of society and persons				5.1 5.c			11.7			16.1 16.3 16.4 16.5 16.6 16.10 16.a
Anchoring democratic values in European societies	1.1 1.2 1.5	3.8	all	5.1 5.5 5.b 5.c	8.5 8.6 8.9	10.2 10.3 10.7	11.3 11.4 11.7	13.3		16.3 16.5 16.6 16.10 16.a

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Partnerships for the goals

The Council of Europe's very structure (consisting of the Committee of Ministers, the Parliamentary Assembly, the Congress of Local and Regional Authorities, the European Court of Human Rights, the Commissioner for Human Rights, and intergovernmental committees, monitoring bodies and other bodies such as the Conference of INGOs) facilitates partnerships with and between national, regional and local authorities and civil society in member States and beyond to promote sustainable development. In addition, the Organisation's inter-institutional agreements and contacts with other international organisations (in particular, the European Union, the United Nations and the OSCE) facilitate co-operation for the implementation of the goals.

<sup>42</sup> More information on the Council of Europe's contribution to the UN 2030 Agenda for sustainable development can be found on <http://www.coe.int/web/un-agenda-2030>.

<sup>43</sup> More details about the targets can be found under each goal on <https://sdgs.un.org/goals>.

## List of targets

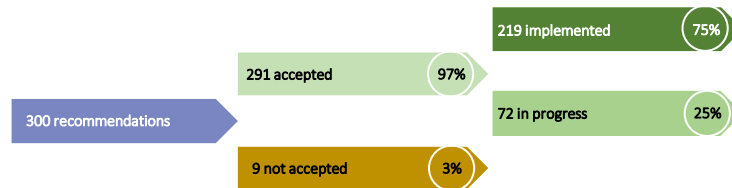
<p><b>1</b></p> <p>No poverty</p>	<p>1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day</p> <p>1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions</p> <p>1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, [...]</p> <p>1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters</p>
<p><b>3</b></p> <p>Good health</p>	<p>3.5 Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol</p> <p>3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all</p>
<p><b>4</b></p> <p>Quality Education</p>	<p>4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes</p> <p>4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education</p> <p>4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university</p> <p>4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship</p> <p>4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations</p> <p>4.6 By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy</p> <p>4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development</p> <p>4.c By 2030, substantially increase the supply of qualified teachers [...]</p>
<p><b>5</b></p> <p>Gender equality</p>	<p>5.1 End all forms of discrimination against all women and girls everywhere</p> <p>5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation</p> <p>5.3 Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation</p> <p>5.4 Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate</p> <p>5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life</p> <p>5.6 Ensure universal access to sexual and reproductive health and reproductive rights [...]</p> <p>5.a Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws</p> <p>5.b Enhance the use of enabling technology, in particular information and communications technology, to promote the empowerment of women</p> <p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>
<p><b>8</b></p> <p>Decent work and economic growth</p>	<p>8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value</p> <p>8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training</p> <p>8.7 Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms</p> <p>8.8 Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment</p> <p>8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture [...]</p>
<p><b>10</b></p> <p>Reduced inequalities</p>	<p>10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status</p> <p>10.3 Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard</p> <p>10.7 Facilitate orderly, safe, regular and responsible migration and mobility of people, including through the implementation of planned and well-managed migration policies</p>
<p><b>11</b></p> <p>Sustainable cities and communities</p>	<p>11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums</p> <p>11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries</p> <p>11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage</p> <p>11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities</p> <p>11.b By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015–2030, holistic disaster risk management at all levels</p>
<p><b>13</b></p> <p>Climate action</p>	<p>13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries</p> <p>13.2 Integrate climate change measures into national policies, strategies and planning</p> <p>13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning</p>
<p><b>15</b></p> <p>Life on land</p>	<p>15.3 By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world</p> <p>15.5 Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species</p> <p>15.9 By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies [...]</p>
<p><b>16</b></p> <p>Peace, justice and strong institutions</p>	<p>16.1 Significantly reduce all forms of violence and related death rates everywhere</p> <p>16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children</p> <p>16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all</p> <p>16.4 By 2030, significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime</p> <p>16.5 Substantially reduce corruption and bribery in all their forms</p> <p>16.6 Develop effective, accountable and transparent institutions at all levels</p> <p>16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements</p> <p>16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime</p>

## Part 1 – Section f – Lessons learnt: Status of Directorate of Internal Oversight Recommendation Implementation

This report provides information about the progress of the Council of Europe towards implementing the recommendations issued by the Directorate of Internal Oversight (DIO). It includes a summary as well as a breakdown of progress by function. The different functions in DIO have different reference periods for the recommendations, for Investigation this period is one year, for internal audit it is two years and for evaluation it is three years. These different reference periods acknowledge the different nature of recommendations issued by the functions where recommendations issued by evaluation require often more strategic shifts that will take longer while recommendations issued by investigation require a shorter time period to act.

DIO traces the implementation of recommendations until they are closed for the purpose of this report they are traced for a period of five years. This report as it is issued in July 2023 covers all recommendations issued since first January 2018 up until 30 June 2023. For the impact of recommendations issued it covers the period since the last report was issued i.e. first of January 2022 to 30 June 2023.

### Internal Audit: Status of Internal Audit Recommendation Implementation

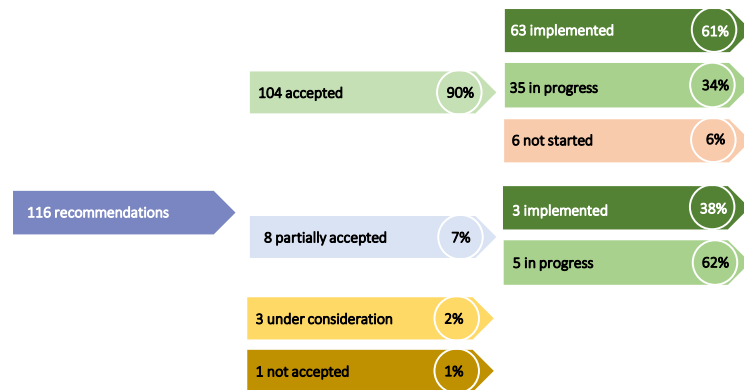


#### ■ Impact of Internal Audit Recommendations

- The recommendation on gifts from the 2021 audit on the Internal Control Framework at the Congress led to the Ethics officer issuing an opinion on the gift policy and subsequent revision of the gift policy to bring the Council of Europe in line with good practices on gifts.
- The recommendation on financial procedures from the 2021 audit on the Internal Control Framework at the Congress led to improved financial procedures through two updates of the procedures manual based on the model made available by DPB.
- The recommendation on HR procedures from the 2021 audit on the Internal Control Framework at the Congress resulted in managers being made aware of the features of “Panorama” that manages staff performance.
- The 2021 consultancy on Enterprise Risk Management contributed to the Council of Europe making progress towards a Risk Maturity Matrix approach. The Risk Maturity Matrix has been validated in 2023. The same assignment supported the development of an IT tool for Risk Management that was rolled out in 2022. This tool will streamline risk management and replace the previous 67 excel sheets that contained risk management data.

#### ■ List of audit outputs 2018-2022 that generated the recommendations

Audit Report	Number of recommendations
Audit of externally funded programmes implemented through Council of Europe External Offices – Rabat (2022)	7
Internal Control Framework of the Registry of the European Court of Human Rights (2022)	8
Audit of externally funded programmes implemented through Council of Europe External Offices – Tunis (2021)	24
Audit of externally funded programmes implemented through Council of Europe External Offices – Sarajevo (2021)	13
Enterprise Risk Management (2021)	3
Audit of externally funded programmes implemented through Council of Europe External Offices – Podgorica (2021)	13
Audit of the Internal Control Framework of the Secretariat of the Congress of Local and Regional Authorities of Europe (2021)	12
Audit of Mobile computing (2021)	13
Efficiency of procedures (2021)	7
Audit of Results-Based Management - Reporting of results (2021)	4
Audit using Data Analytics techniques (2021)	22
Audit of the completeness, timing and quality of data in the PMM tool (2019)	13
Audit of Financial and Performance management of European Youth Centres (2019)	12
Grants (2019)	7
IT security governance (2019)	3
Audit of an externally funded Programme “Strengthening the right to a fair trial in Belarusian criminal justice” (2019)	4
Crisis management and business continuity (2019)	3
Crisis management and business continuity – OCTO (2019)	16
IT Governance (2019)	11
IT security governance – BDO (2019)	47
Audit of the project "Promoting and strengthening the CoE standards on safety, security and service at football matches and other sports events" (2018)	3
Council of Europe Internal Control Framework relating to financial management (2018)	26
Fixed asset management in the Information Technology Department (2018)	5
Audit of fixed asset management in the General Services Department (2018)	2
Audit of the Eurimages distribution support programme (2018)	6
Audit of the provision for unforeseen expenditure (2018)	2
Can the efficiency and effectiveness of the Council of Europe financial management set-up be improved? (2018)	14
<b>Total</b>	<b>300</b>

Evaluation: Status of Evaluation Recommendation Implementation<sup>44</sup>

### ■ Impact of Recommendation Implementation

The evaluation recommendations implemented between 01/01/2022 and 01/07/2023 have contributed to the following, by order of publication of evaluation reports:

- **Violence against women and domestic violence:** The human resources of the Secretariat were reinforced (**Rec.10:** Increase funding of the Secretariat).
- **Venice Commission:** Concerning the follow-up to the Commission's opinions (**Rec.10:** Develop an internal monitoring and evaluation framework to measure impact), a new type of "follow-up opinions" was introduced in December 2022, which focus on the implementation of recommendations made in previous Venice Commission opinions.
- **Prisons and police:** A network of police authorities was launched on 28 and 29 June 2022 (**Rec.1:** Greater priority should be given to standard setting in respect of policing through the creation of an intergovernmental committee involving representatives from the relevant ministries from member States, or the proposed network of high-level police officials, or some other mechanism). In addition, more member States are engaged in co-operation activities (**Rec.4:** Give greater priority to co-operation activity in the field of policing; **Rec.5:** Widen the range of member States where co-operation activity is offered).
- **RBM:** (**Rec.1:** Make strategic choice on how the Organisation will in future meet needs of accountability, communication, strategic direction and learning; **Rec.2:** Develop a management strategy; **Rec.3:** Formalise strategic choice in a publicly available organisational document and manage it through an operational plan; **Rec.4:** Build synergies with other parts of the Secretary General's reform agenda; **Rec.5:** Define the level of coverage to meet the need for communicating evidence of achieving results). These recommendations led to the results-oriented Management strategy (CM/Inf(2023)8) presented to the Committee of Ministers in April 2023. It presents the Secretary General strategic choice to use RBM for communication, accountability and learning needs and better-informed decision making. The Strategy includes concrete measures which will be monitored by the management group. Information on the strategy's implementation will be integrated into the Progress review reports.

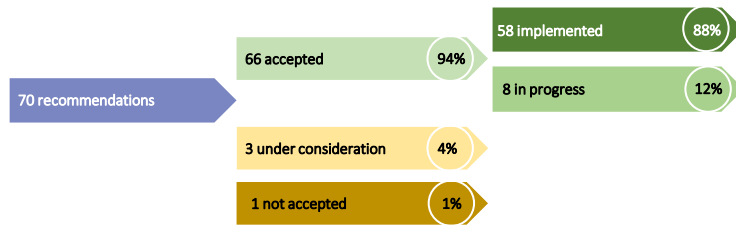
### ■ Evaluation Reports that Generated the Recommendations

Evaluation topics	Number of recommendations
Covid-19 pandemic [2022]	9
Monitoring Mechanisms [2022]	9
Violence against women and domestic violence [2022]	11
Venice Commission [2022]	10
Conference of INGOs [2021]	8
Prisons and Police [2021]	12
Results-Based Management [2021]	8
Strategy development and reporting [2020]	9
Intergovernmental Committees [2019]	12
Freedom of Expression [2019]	8
Anti-Corruption [2018]	7
Digital Communications [2018]	8
Resource Mobilisation [2018]	5
<b>Total</b>	<b>116</b>

<sup>44</sup> Recommendations may include multiple actions, each having a different status. Recommendations with different status of actions are considered implemented when all the actions related to a recommendation are implemented or obsolete. They are considered in progress when at least one of its actions are in progress. "Partially accepted" status refers to a recommendation where at least one of its actions is accepted. The calculation of the implementation rate is based on the number of the recommendations, rather than on the number of the actions contained in the recommendations.



### Investigation: Status Investigation Recommendation Implementation



The investigation function issues disciplinary,<sup>45</sup> administrative,<sup>46</sup> financial<sup>47</sup>, and judicial<sup>48</sup> recommendations. Recommendations might be issued at the end of a preliminary assessment, an investigation, or following other activities (e.g. monitoring of declarations of interests, ad hoc reviews, fraud-risk assessments, etc.). Some of the recommendations listed above were related to findings stemming from preliminary assessments and investigations carried out under *Instruction No. 65 on investigations*, which are confidential in nature. In cases where risks, internal control weaknesses, and/or other deficiencies were detected, recommendations were issued under Article 14 of Instruction 65 to address them.<sup>49</sup> All recommendations are included in the above graph.

#### ■ Impact of implemented recommendations

Only administrative recommendations will lead to impact at the organisation level as the others are referring to individual cases. Recommendations issued by the Investigation Division which have been implemented by the Organisation have contributed inter alia to the following matters:

- Secondary legislation: the Investigation Division issued several strategic recommendations aiming to improve the Organisation’s ethics framework, most of which have been already addressed with the adoption of the Staff Regulations and Rules, Code of conduct, Speak Up policy, Policy on respect and dignity, Rule on investigations and other are expected to be addressed shortly. For instance, recommendations that have been regarded as implemented include: creation of an Ethics Officer function, development of a comprehensive whistle-blower policy, training on ethics and fraud-related matters, investigative mechanisms to address various forms of wrongdoing, ethics framework for connected persons and lobbyists, review the adequacy and efficiency of CoE’s rules and procedures dealing with harassment, consistent legal definitions and obligations, etc.
- Declarations of interest: from 2018 to 2022, the Investigation issued 5 annual reports setting out the main findings of the annual monitoring of declarations of interests, containing in total 15 recommendations. Conflicts of interest in the context of procurement and grant award have the potential to harm the Organisation’s reputation and expose it to litigation and financial losses. Secretariat Members with formal financial roles and/or involved in procurement or grant awards are obliged to submit declarations of interest annually to allow transparency and management of situations that could give rise to potential conflicts of interest and these real or perceived interests should be adequately addressed.<sup>50</sup>
- Other: the Investigation Division also issued recommendations to the Secretary General to consider instituting disciplinary proceedings in several cases, as well as recommendations for transfer of information to national authorities for further investigation, other actions deemed necessary to address specific case findings, and/or actions addressing internal control deficiencies and weaknesses.

#### ■ Investigation Work that Generated the Recommendations

Investigative work/outputs <sup>51</sup> including preliminary assessments, investigations, and reports that generated recommendations	Numbers of recommendations
4 cases/outputs (2022)	10
4 cases/outputs (2021)	15
7 cases/outputs (2020)	15
3 cases/outputs (2019)	15
5 cases/outputs (2018)	15
<b>Total</b>	<b>70</b>

<sup>45</sup> Recommending considering instigating disciplinary proceedings.

<sup>46</sup> Recommending amendments of legal instruments, procedures, and processes.

<sup>47</sup> Recommending considering recovery of unduly spent amounts.

<sup>48</sup> Recommending considering referring a case to national authorities for further investigation/prosecution.

<sup>49</sup> As per the provision of Article 14 of Instruction 65 on investigations: "...the Director of Internal Oversight, as a follow-up to a preliminary assessment or investigation, may inform senior management of any risks identified, internal control weaknesses and/or other deficiencies observed and issue recommendations thereon."

<sup>50</sup> As per Rule No. 1282 of 18 October 2007 on the declaration of interests in the context of procurement and grant award.

<sup>51</sup> The number of cases examined by the DIO for each of these years is higher. Not all cases resulted in recommendations; cases for which no recommendations were issued are not included in this table.

# Part 2-

## Programme and Budget



## European Court of Human Rights / Institution

Established in 1959, 46 judges

### Mission

■ The European Court of Human Rights (the Court), set up by the European Convention on Human Rights (ECHR or the Convention), is the Council of Europe’s independent judicial body. Its principal mission is to ensure the observance of the engagements undertaken by the contracting states by examining applications alleging a violation of the rights set forth in the Convention and delivering a judgment establishing a violation where the application is admissible and well-founded. For a number of years international tensions and the political, economic and health situation have combined to create a climate of instability putting the Council of Europe values to a severe test. The Court continues to have to absorb a large number of new cases. In this context, the Court’s role in protecting and improving the rule of law, democracy and fundamental rights is more relevant than ever.

### Priorities 2024-2027

■ The Court continues to face a major challenge: more than 76 500 well-founded applications are pending in April 2023. Over the past three years, the Court has processed an average of 38 000 applications per year. At the same time, it has had to deal with a massive influx of cases related to specific regional, state or societal events such as the invasion of Ukraine in 2014 and 2022, the attempted coup d’État in Türkiye or the Covid-19 pandemic.

■ In recent years, the Court has also seen a marked increase in the number of inter-state cases due to an increase in conflicts between Council of Europe member States or former member States. These cases are particularly difficult, due to their legal complexity, and mobilise resources that have to be shifted from the sectors dealing with other applications.

■ Following the cessation of the membership of the Russian Federation to the Council of Europe, the Court remains competent to deal with applications directed against the Russian Federation in relation to acts or omissions capable of constituting a violation of the Convention provided that they occurred before and including 16 September 2022. There are approximately 17 000 pending cases against Russia before the Court and more may be expected to be

“We reaffirm our deep and abiding commitment to the European Convention on Human Rights and the European Court of Human Rights (ECHR) as the **ultimate guarantors of human rights across our continent**, alongside our domestic democratic and judicial systems. We reaffirm our primary obligation under the Convention to secure to everyone within our jurisdiction the rights and freedoms defined in the Convention in accordance with the principle of subsidiarity, as well as our unconditional obligation to abide by the final judgments of the European Court of Human Rights in any case to which we are Parties.”

Reykjavik Declaration

submitted in the coming months or even years. At any rate the Court will be required to deal with Russian cases for many years to come.


■ As regards EU accession to the ECHR, further negotiations are underway to address the EU treaty-related difficulties highlighted by the Court of Justice of the EU (CJEU) in Opinion 2/13, and significant progress were made on a number of issues. For its part, the Registry will have to adapt its recruitment, reorganise professional training and anticipate IT changes in order to be ready to face this new challenge.

■ With regard to the cooperation with stakeholders, the exchanges with the member courts of the Network of Superior Courts will continue enriching the dialogue and facilitate the implementation of the Convention. The Registry will also continue to operate and expand the recently launched new knowledge-sharing platform which aims at giving legal professionals, academics and the general public easy access to comprehensive and up-to-date information on its case-law in key areas covered by the Convention.

■ The Court is making considerable efforts to speed up the examination of cases and to improve its tools and working methods as well as the organisation of its Registry. Information technology plays a crucial role in the pursuit of these goals. The Court will continue to develop its internal IT systems and provide new external IT services to governments, representatives and the public.

Internally, the Gateway project aims to improve the efficiency of case processing, increase productivity and ultimately reduce the total number of pending applications. Advanced technologies such as artificial intelligence will be used to assist lawyers during the drafting process and to improve translation capabilities. The Court will also continue to invest in external-facing IT services to disseminate and exchange information with various audiences. Existing services such as the eComms and Rule 39 sites will be further enhanced; major new public-facing services will be introduced such as an online application form and a new platform for securely sharing documents and multimedia files. These innovations will also require the Court to strengthen its capacity to counter increasingly sophisticated security threats.

### Performance plan

Main outputs	Outcomes
<ul style="list-style-type: none"> <li>→ Judgments</li> <li>→ Decisions</li> </ul>	<p>→ Applicants, in particular in category I, VI and VII cases, receive the Court’s decision in good time.</p>  <p>The Council of Europe supports the Sustainable Development Goals</p>

Indicators of outcomes

	Target 2027	Milestone 2025	Baseline 2022
<b>Outcome 1 – Applicants, in particular for urgent cases or single judge cases (cat. I or VI and VII), have received Court’s decision in good time</b>			
Average time to complete urgent cases (Category I except those waiting for a leading or pilot judgment or decision)	40 months [38 months]	42 months [40 months]	42 months
Percentage of Single Judge cases (except those on hold pending a pilot or leading judgment or decision) completed within one year of allocation	100%	100%	93%
Average time spent to complete Single Judge cases (except downgraded cases after a pilot or leading judgment or decision)	12 months	12 months	6 months
Number of applications closed by judgment or decision	>130 000 [ >150 000]	>63 500 [ >75 000]	39 570

Structures

The Court is composed of 5 sections, whose composition is fixed for 3 years. In examining cases brought before it, the Court sits in single-judge formations, Committees of 3 judges, Chambers of 7 judges and Grand Chamber of 17 judges. Judges hold office for a 9-year, non-renewable term.

Secretariat financed by budgetary resources

2024-2025  
 Ordinary Budget: 612 jobs (185A 397B 12C 18L) including 34 additional jobs (20A 2L 12B)

Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	73 076.5	77 495.3	4 418.8	77 495.3	
Non-staff	3 740.2	3 950.2	210.0	3 950.2	
CoE contribution to JP/AP					
<b>Total Budgetary resources</b>	<b>76 816.7</b>	<b>81 445.5</b>	<b>4 628.8</b>	<b>81 445.5</b>	
Extrabudgetary secured	150.0	1 219.8		284.5	
Extrabudgetary unsecured		991.7		1 920.9	
<b>Total extrabudgetary resources</b>	<b>150.0</b>	<b>2 211.5</b>		<b>2 205.4</b>	
<b>Total</b>	<b>76 966.7</b>	<b>83 657.0</b>		<b>83 650.9</b>	

Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country Action Plan	239	Reduce processing time	Multilateral Group	01/01/2011	31/12/2027			753.5
	265	Reduce the European Court of Human Rights backlog of well-founded cases	Multilateral	01/11/2012	31/12/2027		934.5	1 968.9
	2951	Increase targeting of cases processed by the European Court of Human Rights	Multilateral	01/01/2022	31/12/2027		569.7	
Other	2957	Strengthen dialogue and exchanges with stakeholders	Multilateral	01/01/2024	31/12/2025			30.0
	2973	Webcasting of public hearings of the European Court of Human Rights 2022-2026	Multilateral Group	01/01/2022	31/12/2026			160.1
<b>Total</b>							<b>1 504.2</b>	<b>2 912.5</b>

## Securing human rights and fundamental freedoms / Programme

The European Convention of Human Rights (ECHR or the Convention) has made an extraordinary contribution to the protection and promotion of human rights and the rule of law in Europe and plays a central role in maintaining democratic security and improving good governance. Effective national implementation of the Convention and of the Court's judgments, in particular in relation to systemic and structural human rights problems, remains the principal challenge confronting the ECHR system.

The overall human rights situation in Europe depends, inter alia, on States' actions and commitments to respect Convention requirements. The lack of adequate institutional capacity, structures or legislation and also limited public awareness, lack of know-how among legal and other relevant professionals, insufficient focus on human rights for legal professionals, may render the implementation of the Convention ineffective at the national level. In addition, serious challenges continue to be raised


in the context of the execution of many of the Court's judgments, in particular cases against the Russian Federation, as well as those related to post-conflict situations and unresolved conflicts. Moreover, long-standing systemic/structural problems leading to abusive limitations of rights and freedoms and deficiencies in the rule of law in a number of member States require concerted action and political will to implement the measures necessary to comply with the Court's findings.

The aim of this Programme is the effective implementation of the Convention and the Court's judgments at national level in order to secure human rights and fundamental freedoms.

It comprises the following sub-programmes:

- Execution of Judgments of the European Court of Human Rights
- Effectiveness of the ECHR system at national and European level

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<p>→ <b>Standard-setting 8%</b> Legal instruments, Recommendations, Guidelines Texts setting out the modalities for the EU accession to the ECHR Further measures to improve the ECHR system Handbooks Policy papers Reports</p> <p>→ <b>Monitoring 42%</b> Classification of judgments transmitted by the Court Bilateral dialogue with respondent States Analysis of action plan Committee of Ministers' decisions regarding measures taken and/or required</p> <p>→ <b>Co-operation 50%</b> Capacity building for legal and other professionals (including HELP courses) Targeted co-operation activities including institutional development (bilateral meetings, workshops, round tables) Awareness raising events Thematic debates organised by the Committee of Ministers Thematic factsheets</p>	<p>→ Member States could rely on new legal instruments and policy measures, guidance and practical tools to tackle existing and emerging societal challenges and to further improve the effectiveness of the ECHR system at European and national level</p> <p>→ The respondent States have identified actions to effectively execute the Court's judgments</p> <p>→ The member States' authorities and relevant professionals have increased their capacity to implement the ECHR and other Council of Europe standards, the Court's judgments and recommendations of Council of Europe entities and monitoring mechanisms</p> <p>→ State institutions, national human rights institutions, civil society and other relevant structures could rely on strengthened frameworks and practices to effectively address human rights challenges</p> <p>→ All parties concerned have better and more transparent access to the supervision process and to updated information on the state of execution of the cases examined by the Committee of Ministers</p>	<p>→ Respondent States execute in a timely manner the Court's judgments by offering applicants appropriate redress and, where necessary, change their legislation and their practice in keeping with the requirements of the European Convention on Human Rights</p> <p>→ Member States change their policies, legislation and practices to better implement the ECHR at European and national level</p>	<p>→ Member States fulfil their obligations under the ECHR</p> <p>→ Applicants obtain appropriate redress and persons enjoy their rights enshrined in the ECHR</p>
			<p>↓</p> <p><b>Human rights and fundamental freedoms</b></p> 

### Resources (in €K)

Type of resources	2024				Total	2025				Total
	Budgetary resources		Extrabudgetary resources			Budgetary resources		Extrabudgetary resources		
	Ordinary budget	Other budgets	Secured including EU/IP	Unsecured		Ordinary budget	Other budgets	Secured including EU/IP	Unsecured	
Securing human rights and fundamental freedoms	14 489.4		4 647.9	7 231.3	26 368.6	13 232.9		2 257.5	8 083.7	23 574.1
Execution of Judgments of the European Court of Human Rights	6 863.3			1 461.8	8 325.1	7 630.5			1 457.9	9 088.4
Effective implementation of the ECHR at national and European level	7 626.1		4 647.9	5 769.5	18 043.5	5 602.4		2 257.5	6 625.8	14 485.7

## Execution of judgments of the European Court of Human Rights / Sub-Programme

### Problem description

■ Serious challenges continue to be raised in the context of the execution of many of the Court’s judgments, in particular cases against the Russian Federation, as well as those related to post-conflict situations and unresolved conflicts, abusive limitations of rights and freedoms, deficiencies in the rule of law and long-standing systemic/structural problems in a number of member States which require concerted action and political will to implement the measures necessary to comply with the Court’s findings.

### Added value and intervention logic

■ Responsibility for the execution of the Court’s judgments lies with the States concerned, who, pursuant to Article 46 of the European Convention on Human Rights, undertake to abide by the final judgment of the Court in any case to which they are party. The Convention confers on the Committee of Ministers responsibility for supervising the execution of Court’s final judgments and decisions endorsing friendly settlements.

■ The full, effective and timely execution of the judgments of the European Court of Human Rights is a crucial aspect of the collective guarantee established by the European Convention for Human Rights for protecting human rights, the rule of law and democracy on the European continent. The efficiency of the process is vital for

the Convention system’s central role in maintaining democratic security and improving good governance

■ The Department for the Execution of Judgments of the European Court of Human Rights assists the Committee of Ministers in its role of supervising execution by the respondent States. It also supports States by means of an on-going permanent dialogue on the individual measures required to ensure that victims of violations obtain appropriate redress and/or the general measures required to prevent similar violations occurring in the future. On request, the national parties concerned receive different forms of targeted support (notably advice of a technical and legal nature, including in the form of workshops, round tables, training courses and study visits).

“We will continue supporting the Court’s efficient and timely response to pending applications and redouble our efforts for the full, effective and rapid execution of judgments, including through developing a more co-operative, inclusive and political approach based on dialogue, as laid out in Appendix IV “Recommitting to the Convention system as the cornerstone of the Council of Europe’s protection of human rights.

[...] The execution of the Court’s judgments and effective supervision of that process are of fundamental importance to ensure the long-term sustainability, integrity and credibility of the Convention system.”

Reykjavik Declaration

■ The persistence of a number of systemic and structural problems which have been highlighted in the Court’s judgments and before the Committee of Ministers has also led to the reinforcement of the dialogue and cooperation with national stakeholders,

such as national human rights institutions (NHRIs) and civil society organisations, whose importance and valuable contribution to the Convention system have been continuously highlighted in these past years’ High-Level Declarations and the Committee of Ministers’ Sessions.

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ Monitoring 83%                             <ul style="list-style-type: none"> <li>Classification of judgments transmitted by the Court</li> <li>Bilateral dialogue with respondent States</li> <li>Analysis of action plan</li> <li>Committee of Ministers’ decisions regarding measures taken and/or required</li> </ul> </li> <li>→ Co-operation 17%                             <ul style="list-style-type: none"> <li>Targeted co-operation activities (missions, bilateral meetings, workshops, awareness raising, round tables, training courses and study visits)</li> <li>Thematic debates organised by the Committee of Ministers</li> <li>Thematic factsheets</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>→ The respondent States have identified actions to effectively execute the Court’s judgments</li> <li>→ All parties concerned had better and more transparent access to the supervision process and to updated information on the state of execution of the cases examined by the Committee of Ministers</li> </ul>	<ul style="list-style-type: none"> <li>→ Respondent States execute in a timely manner the Court’s judgments by offering applicants appropriate redress and, where necessary, change their legislation and their practice in keeping with the requirements of the European Convention on Human Rights</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States fulfil their obligations under the European Convention on Human Rights</li> <li>→ Applicants obtain appropriate redress and persons enjoy their rights enshrined in the European Convention on Human Rights</li> </ul>

↓  
Impact of the Programme:  
**Human rights and fundamental freedoms**



The Council of Europe supports the Sustainable Development Goals

## Priorities 2024-2027

■ Over the four years, the priority will be to respond to the increasing number of judgments transmitted by the Court (46% more judgments in December 2022 compared to December 2020) and to assist member States in closing more cases. This will be achieved through enhancing the dialogue with respondent States and further developing the working methods and means available to the process of supervision, particularly the Human Rights meetings of the Committee of Ministers' Deputies.

■ In parallel priority will also be given to the continuous improvement of the visibility and transparency of the execution process (applicants, respondent States, civil society). Finally, in respect of cases against the Russian Federation, every effort will be made to ensure the execution of the Court's judgments, including through the development of synergies with other international organisations such as the United Nations

■ A special focus will be given to the European Union accession to the ECHR once the negotiations are concluded.

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – The respondent States have identified actions to effectively execute the judgments of the Court</b>				
Number of new cases classified by decision of the Committee of Ministers		5 200	2 600	1 001
Percentage of action plans/reports submitted within the 6 months' deadline or within a 3 months' extension		≥75% [80%]	≥72% [75%]	72%
Number of targeted cooperation activities online and in situ with State authorities	■	360 [480]	180 [240]	92
<b>Immediate outcome 2 – All parties concerned had better and more transparent access to the supervision process and to updated information on the state of execution of the cases examined by the Committee of Ministers</b>				
Number of communications from civil society organisations and national human rights institutions.	■	880 [1 000]	440 [500]	217
Number of thematic factsheets with examples of measures adopted in response to the Court's judgments, drawn up and updated with the aim of disseminating good practices	■	24 [32]	12 [16]	6

Indicators of intermediate outcome				
<b>Intermediate outcome 1– Respondent States execute in a timely manner the Court's judgments by offering applicants appropriate redress and, where necessary, change their legislation and their practice in keeping with the requirements of the European Convention on Human Rights</b>				
Number of leading cases closed by final resolution		≥ 840 [950]		200
Total number of cases closed by final resolution		≥ 3 700 [4 200]		880

Structures based on a Convention / Resolution	
<ul style="list-style-type: none"> <li>Committee of Ministers</li> </ul>	

Secretariat financed by budgetary resources	
2024 Ordinary Budget: 53 jobs (35A 18B) including 3 additional jobs (1A 2B)	2025 Ordinary Budget: 61 jobs (41A 20B) including 8 additional jobs (6A 2B)

Resources (in €K)						
	2023	2024	Variance	2025	Variance	
Staff	6 010.8	6 439.0	428.2	7 204.9	765.9	
Non-staff	384.0	424.3	40.2	425.6	1.3	
CoE contribution to JP/AP	61.2		(61.2)			
<b>Total Budgetary resources</b>	<b>6 456.0</b>	<b>6 863.3</b>	<b>407.3</b>	<b>7 630.5</b>	<b>767.2</b>	
Extrabudgetary secured	333.3					
Extrabudgetary unsecured		1 461.8		1 457.9		
<b>Total extrabudgetary resources</b>	<b>333.3</b>	<b>1 461.8</b>		<b>1 457.9</b>		
<b>Total</b>	<b>6 789.3</b>	<b>8 325.1</b>		<b>9 088.4</b>		

Extrabudgetary resources – Detail for 2024-2025 (in €K)								
Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	2869	Reducing the backlog of outstanding unexecuted leading judgments of the European Court of Human Rights	Multilateral	01/01/2021	31/12/2025			2 919.6
<b>Total</b>								<b>2 919.6</b>



## Effective implementation of the European Convention on Human Rights at European and national level / Sub-Programme

### Problem description

- The European Convention of Human Rights (“ECHR” or “the Convention”) has made an extraordinary contribution to the protection and promotion of human rights and the rule of law in Europe and plays a central role in maintaining democratic security and improving good governance.
- Effective national implementation of the Convention, in particular in relation to systemic and structural human rights problems, remains the principal challenge confronting the ECHR system. The overall human rights situation in Europe depends, inter alia, on States’ actions and commitments to respect the Convention requirements. The lack of adequate institutional capacity, structures or legislation and also limited public awareness, lack of know-how among legal and other relevant professionals, insufficient focus on human rights in education, may render the implementation of the ECHR ineffective at the national level.
- National human rights institutions (NHRI), which are key actors in the promotion and protection of human rights, bridging the potential gap between the rights of individuals and the responsibilities of the State, may be exposed to challenging working conditions, threats, pressures and attacks.
- Major crises, including the aggression of the Russian Federation against Ukraine and its consequences, and the triple planetary crisis of climate change, pollution and biodiversity loss, also have direct negative effects on human rights and fundamental freedoms. Together with new technological and societal developments, they generate new challenges and need for action at European level to ensure the effective protection of human rights in Europe, in line with the underlying principles of subsidiarity and shared responsibility.

“Underlining the primary obligation for all High Contracting Parties to the Convention to **secure to everyone within their jurisdiction the rights and freedoms defined in the Convention** in accordance with the principle of subsidiarity, the importance of taking into account the case law of the Court in a way that gives full effect to the Convention.”

Reykjavik Declaration


### Added value and intervention logic

- The Council of Europe action is based on a unique set of international legally binding instruments in the field of human rights, as well as the case-law of the European Court of Human Rights and the findings of monitoring mechanisms. Its transversal and multidisciplinary approach includes standard setting work, through which the Organisation provides guidance at the normative and policy levels in response to the challenges posed to human rights in European societies.
- The Council of Europe also facilitates intergovernmental dialogue with a view to identifying and addressing key challenges faced by member States as part of the ECHR system. The accession of the EU to the ECHR will strengthen the effectiveness of the ECHR system at the European level and ensure a coherent pan-European human rights protection.
- This is complemented by targeted co-operation programmes which support domestic authorities in addressing the issues raised by the Court’s judgments, and other Council of Europe monitoring mechanisms as well (such as the CPT, the European Committee of Social Rights and others). They include, inter alia, needs assessments, expert opinions and guidance, practical policy papers at the national and regional levels, legislative expertise and capacity-building for legal and other professionals. In this context, the HELP Programme (Human Rights Education for Legal Professionals) plays a significant role in supporting member States in the implementation of the ECHR and the execution of the Court’s judgments. Co-operation programmes likewise empower a diversity of domestic actors to play their part in upholding human rights and to connect internationally with their peers, including independent NHRIs, civil society organisations and other relevant stakeholders. →

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ <b>Standard-setting 16%</b> Recommendations, Guidelines Texts setting out the modalities for the EU accession to the ECHR Further measures to improve the ECHR system Handbooks, policy papers</li> <li>→ <b>Co-operation 84%</b> Expert opinions/ recommendations, handbooks, policy papers Capacity building for legal and other professionals (including HELP courses) Targeted co-operation, including institutional development</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States could rely on new legal instruments and policy measures, guidance and practical tools to tackle existing and emerging societal challenges and to further improve the effectiveness of the ECHR system at European and national level</li> <li>→ The member States’ authorities and relevant professionals have increased their capacity to implement the ECHR and other Council of Europe standards, the Court’s judgments and recommendations of Council of Europe entities and monitoring mechanisms</li> <li>→ State institutions, national human rights institutions, civil society and other relevant structures have increased their capacity to effectively address human rights challenges</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States change their policies, legislation and practices to better implement the European Convention on Human Rights at European and national level</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States fulfil their obligations to effectively implement the European Convention on Human Rights at European and national level</li> <li>→ Persons enjoy their rights enshrined in the European Convention on Human Rights</li> </ul>

↓  
**Impact of the Programme:**  
**Human rights and fundamental freedoms**



The Council of Europe supports the Sustainable Development Goals

■ The approach of the Council of Europe is further strengthened through synergies and coordination with key international partners such as the EU, its Fundamental Rights Agency (FRA) and the European Border and Coast Guard Agency (FRONTEX), various United Nations bodies (UN), the Organisation for Security and Co-operation in Europe (OSCE) and its Office for Democratic Institutions and Human Rights (ODIHR) as well as different European Justice (Training) Networks such as the European Judicial Training Network (EJTN) and the Council of Bars and Law Societies (CCBE).

#### Priorities 2024-2027

■ Over the four years, priority for intergovernmental work will be given to the examination of key challenges faced by the ECHR system, including as regards the effectiveness of the system for the selection and election of Court's judges, the means to ensure due recognition for judges' status and service on the Court and providing additional safeguards to preserve their independence and impartiality, the evaluation of the impact of Protocols No. 15 and 16 to the ECHR and the use of new technologies by the Court.

■ Action to address human rights challenges will focus on the effective protection of human rights in situations of crises in the

light of the lessons learned from the Covid-19 pandemic; and artificial intelligence. The finalisation of the internal EU arrangements necessary to complete the procedure for the adoption of the texts setting out the modalities of the EU's accession to the ECHR will be closely followed.

■ Concerning co-operation activities, programmes to enhance subsidiarity and assist member States in the implementation of judgments from the Court (including by reinforcing efficient domestic capacity and national co-ordinators for the execution) will be a priority. Supporting national and international efforts aimed at addressing the human rights consequences of the aggression of the Russian Federation will also be core. Support will continue to be provided to further build knowledge and capacity for legal and other relevant professionals (including through HELP courses), as well as the work of NHRI and national preventive mechanisms (NPMs). Co-operation projects will also continue to work with member States in addressing novel and transversal challenges to human rights, and to implement innovative solutions in addressing existing human rights threats.

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member States could rely on new legal instruments and policy measures, guidance and practical tools to tackle existing and emerging societal challenges and to further improve the effectiveness of the ECHR system at European and national level</b>				
Number of new standards, reports and tools available	■	15	8	4
Date of availability of a report evaluating the effectiveness of the system for the selection and election of Court's judges and the means to ensure due recognition for judges' status and service on the Court and providing additional safeguards to preserve their independence and impartiality, and, if appropriate, date of availability of possible follow-up work	■	30/06/2026 (follow-up)	31/12/2024 (report)	
Number of reports assessing the implementation of selected conventions and recommendations, and subject to conclusions, of follow-up proposals	■	7	4	2
Number of national authorities that have participated in activities to review the implementation of Committee of Ministers recommendations in the area of human rights		150	75	25
Number of member States having taken initiatives to disseminate the guidance and practical tools developed		32	16	8
<b>Immediate outcome 2 – State authorities and relevant professionals have increased their capacity to implement the ECHR and other related Council of Europe standards, and the Court's judgments and recommendations of Council of Europe entities and monitoring mechanisms</b>				
Number of visitors of ECHR Knowledge Sharing platform (ECHR-KS)	■	200 000 [300 000]	100 000 [150 000]	50 000
Number of non-official languages versions of ECHR Knowledge Sharing platform		2 [4]	1 [2]	0
Number of countries having benefitted from targeted co-operation activities to enhance their capacity to implement the ECHR (excluding HELP)		20 [24]	18 [22]	12
Number of countries having benefitted from co-operation activities to enhance their domestic capacity for the execution of the Court's judgments (excluding HELP)		13 [46]	7 [46]	5
Cumulative number of participants to HELP online courses certified over the reference period (tutored and self-learning format)	■	60 000 [80 000]	30 000 [40 000]	18 000
Percentage of participants declaring that they have used the knowledge and skills gained through various capacity-building and awareness raising activities, including participation in HELP courses		70%	70%	70%
<b>Immediate outcome 3 – State institutions, national human rights institutions, civil society and other relevant structures have increased their capacity to effectively address human rights challenges</b>				
Number of member States that addressed specific substantial issues raised by judgments from the Court under the supervision of the Committee of Ministers with targeted support from co-operation activities		10 [13]	7 [10]	5
Number of countries (member States and neighbourhood) in which national independent human rights institutions, civil society, Ombudsman institutions, NPMs, universities benefitted from the support from co-operation activities		50	50	50

Indicators of intermediate outcome

Intermediate outcome 1 – Member States change their policies, legislation and practices to better implement the European Convention on Human Rights at European and national level

Number of member States that changed policies, legislation and practices taking account of ECHR requirements

Structures CM Terms of reference

- Steering Committee for Human Rights (CDDH)
- Committee of experts on the system of the European Convention on Human Rights (DH-SYSC)
- [Ad Hoc Group on the accession of the European Union to the European Convention on Human Rights (“46+1”) – if needed]
- (as from 2024) Drafting Committee on Human Rights and Environment (DH-ENV)

Secretariat financed by budgetary resources

2024-2025  
Ordinary Budget: 13 jobs (7A 6B)

Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	1 570.8	1 577.8	6.9	1 573.6	(4.1)
Non-staff	933.5	933.3	(0.2)	890.2	(43.0)
CoE contribution to JP/AP	1 273.6	5 115.1	3 841.5	3 138.5	(1 976.6)
<b>Total Budgetary resources</b>	<b>3 777.9</b>	<b>7 626.1</b>	<b>3 848.2</b>	<b>5 602.4</b>	<b>(2 023.7)</b>
Extrabudgetary secured	6 794.7	4 647.9		2 257.5	
Extrabudgetary unsecured		5 769.5		6 625.8	
<b>Total extrabudgetary resources</b>	<b>6 794.7</b>	<b>10 417.4</b>		<b>8 883.3</b>	
<b>Total</b>	<b>10 572.6</b>	<b>18 043.5</b>		<b>14 485.7</b>	

Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country Action Plan	2194	OCEAN (Open Council of Europe Academic Networks)	Multilateral Group	01/07/2022	30/06/2025			823.5
	2488	EU-CA: HELP	Regional	02/01/2020	30/06/2024	90.8		
	2508	Legal Professionals in Kosovo <sup>52</sup> (LinK)	Kosovo <sup>52</sup>	01/09/2023	31/08/2025			740.6
	3305	Support to justice system measures aimed at preventing and combatting radicalisation of minors	Tunisia	01/01/2024	31/12/2026			667.0
	3331	HELP	Morocco	01/01/2024	31/12/2026			333.5
	3336	HELP	Tunisia	01/01/2023	31/12/2025		300.1	
	3354	South Programme V - C8 - HELP Regional	Regional	01/09/2022	31/08/2025	389.0		
	3642	Support to the Constitutional Court in Applying and Disseminating European Human Rights Standards - Phase II	Kosovo <sup>52</sup>	01/01/2024	31/12/2025			750.0
Other	2520	Supporting the Effective Implementation of Turkish Constitutional Court Judgments in the field of Fundamental Rights	Türkiye	17/09/2021	16/09/2025	2 352.8		
	2561	Human Rights Education for Legal Professionals in the European Union III (EU CoE HELP EU III)	Multilateral Group	01/03/2022	31/08/2024	370.5		
	2592	Enhancing Subsidiarity: Support to the ECHR Knowledge-sharing and Superior Courts Dialogue	Multilateral Group	01/07/2022	30/06/2026			2 260.7
	2941	Raoul Wallenberg Prize 2022, 2024 & 2026	Multilateral	01/10/2021	31/03/2026			29.4
	3058	HELP implementing the ECHR	Multilateral	15/11/2021	31/12/2024			384.3
	3105	HELP in the Western Balkans	Regional	01/01/2023	31/12/2024		250.3	
	3163	Foster transparency of judicial decisions and enhancing the national implementation of the ECHR	Multilateral	01/04/2022	30/04/2024		363.3	
	3167	EU/CoE Judicial Training on Rule of Law and Fundamental Rights	Multilateral Group	01/11/2022	31/10/2024	271.2		
3259	HFIII: HF 2 - Improving the protection of the right to property and facilitating execution of ECtHR judgments (D-REX III)	Albania	01/01/2023	31/12/2026	450.3			

<sup>52</sup> 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.

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	3260	HFIII: HF 7 - Strengthening accountability of the judicial system and enhancing protection of victims' rights	Montenegro	01/01/2023	31/12/2026	800.5		
	3275	DGREF_2022_22HR02_Digital by default - optimisation of efficiency and quality of judicial services and transparency of judicial decisions	Croatia	10/05/2022	09/01/2024	9.0		
	3425	Support to efficient domestic capacity for the execution of ECtHR judgments (Phase 1)	Multilateral Group	01/01/2023	30/06/2024		159.7	
	3483	European NPM Forum (Phase V)	Multilateral	03/07/2023	02/07/2025	259.1		
	3525	Death is not Justice: Abolition of the Death Penalty in Europe and Beyond	Multilateral	01/04/2023	31/03/2025			343.1
	3599	EU-CoE HELP in the EU IV	Multilateral Group	01/09/2024	31/08/2027			1 288.9
	3650	HELP in the Western Balkans (HELP WB)	Regional	01/01/2025	31/12/2026			399.9
	3657	Digital transition in investigation and criminal proceedings	Multilateral	01/09/2024	31/08/2026			667.1
	3658	Support to Ombudsman institutions	Multilateral	01/02/2024	31/01/2026			574.6
	3661	Fostering human rights in armed forces	Multilateral Group	01/02/2024	31/01/2026			957.6
	3674	European NPM Forum (6 <sup>th</sup> phase)	Multilateral	01/03/2025	28/02/2027			293.4
	3677	HELP Implementing the ECHR - Training legal professionals for a better implementation of human rights standards	Multilateral Group	01/01/2024	31/12/2025			1 027.9
	3678	Support to efficient domestic capacity for the execution of ECtHR judgments (Phase 2)	Multilateral Group	01/07/2024	30/06/2027			451.2
	Thematic Action Plan	3288	HFIII: HF 13 - Strengthening the Human Rights Protection in the Context of Migration	Türkiye	01/01/2023	31/12/2025	533.6	
3671		HELP Asylum/Migration - Training legal professionals for enhancing protection of refugees and migrants in Europe	Multilateral Group	01/01/2024	31/12/2025			402.6
Total						5 526.8	1 073.5	12 395.3
Total Action Plans for member States – VC secured (cf. Appendix IX)							305.2	

## Commissioner for Human Rights / Institution

Established in 1999

### Mission

- The Commissioner for Human Rights is an independent and impartial non-judicial institution established in 1999 by the Committee of Ministers. The Commissioner has a wide mandate which is set out in Resolution Res(99)50. The Commissioner is not tied to formal procedures and performs her functions in an independent and impartial manner. This ability to adapt quickly to changing circumstances is one of the main assets of the institution.
- The mission of the Commissioner is to promote awareness of and respect for human rights in the member States by encouraging reform measures to achieve tangible improvements in this area. The Commissioner engages in constant dialogue with the member States and other stakeholders. Her visits are focused to address key problems and to issue precise recommendations with the publication of country-specific reports. The Commissioner raises public awareness of the challenges of safeguarding human rights by releasing thematic documents on specific problems. She can intervene as a third party in the European Court of Human Rights' proceedings and submit Rule 9 communications to the Committee of Ministers in its supervisory role on the execution of the Court's judgments. Finally, she also contributes to the early solution of emerging crises or to post-conflict reconstruction efforts.
- The Commissioner co-operates with a broad range of international institutions as well as human rights monitoring mechanisms, including the United Nations and its specialised offices, the OSCE, and the European Union. She also co-operates

"We commit to strengthening the institution of the Council of Europe's Commissioner for Human Rights, particularly in light of the need for **principled and swift action** to address backsliding and other evolving human rights challenges."

Reykjavik Declaration

closely with national human rights structures, leading human rights NGOs, universities and think-tanks.

### Priorities 2024-2027

- In view of the need for principled and swift action to address backsliding and other evolving human rights challenges highlighted in the Reykjavik Declaration, the Commissioner for Human Rights will promote awareness of and respect for human rights in the member States by encouraging reform measures to achieve tangible improvements. The Commissioner defines her priorities which may evolve over the quadrennium to reflect developments in the human rights situation. Commissioner Mijatović's mandate will come to an end on 31 March 2024 and the priorities below will be reviewed by the next Commissioner.
- In terms of priority areas of focus, the Commissioner will focus on (i) the human rights impact of the Russian Federation's war of aggression against Ukraine, including continuing work on accountability; (ii) better implementation of the judgments of the European Court of Human Rights, addressing especially systematic non-compliance; (iii) countering all attempts at weakening judicial independence and impartiality; (iv) human rights dimension of environmental degradation, including climate change; (v) countering the anti-gender backlash; (vi) social and economic rights and equality; (vi) managing migration in compliance with human rights. In addition, the Commissioner wishes to further develop the following two areas (i) extending its rapid reaction capacity and (ii) reinforcing its work with civil society, human rights defenders and National Human Rights Structures and on ensuring a conducive environment for them in member States.

### Performance plan

Main outputs	Outcomes
<ul style="list-style-type: none"> <li>→ Reports, memoranda, letters, public documents with recommendations, third party interventions, Rule 9 communications to the Committee of Ministers</li> <li>→ Thematic documents on priority or topical issues, statements</li> <li>→ Workshops, events, roundtables</li> </ul>	<ul style="list-style-type: none"> <li>→ Through constructive dialogue and mutual trust, problems were identified and concrete solutions were proposed by the Commissioner to the governments in order to ensure respect for human rights in member States</li> <li>→ General public, civil society and human rights actors in member States have been informed on topical human rights issues through awareness-raising activities</li> </ul>



Indicators of outcomes	Target 2027	Milestone 2025	Baseline 2022
<b>Outcome 1 – Through constructive dialogue and mutual trust, problems were identified and concrete solutions were proposed by the Commissioner to the governments in order to ensure respect for human rights in member States</b>			
Number of focused Commissioner visits and missions organised in member States	36	18	10
Number of written follow-up prepared (e.g. country monitoring reports, memoranda, letters)	36	18	10
<b>Outcome 2 – General public, civil society and human rights actors in member States have been informed on topical human rights issues through awareness-raising activities</b>			
Number of thematic documents on priority or topical issues published (e.g. Issue Paper, Recommendation, Human Rights Comment, thematic statement)	36	18	11
Number of activities on topical questions organised (e.g. workshop, event, roundtable)	12	6	3
Average Twitter Engagement Rate	1.2 %	1.2 %	3.4 %
Number of unique Commissioner’s website monthly visitors	35 000	30 000	25 000
Number of articles published in major national and international media	4 800	2 400	1 000

Structures
Commissioner for Human Rights

Secretariat financed by budgetary resources
2024-2025 Ordinary Budget: 30 jobs (22A 8B) including 3 additional jobs (3A)

Resources (in €K)					
	2023	2024	Variance	2025	Variance
Staff	3 537.8	3 889.3	351.5	3 889.3	
Non-staff	331.4	406.4	75.0	406.4	
CoE contribution to JP/AP					
<b>Total Budgetary resources</b>	<b>3 869.2</b>	<b>4 295.7</b>	<b>426.5</b>	<b>4 295.7</b>	
Extrabudgetary secured					
Extrabudgetary unsecured					
<b>Total extrabudgetary resources</b>					
<b>Total</b>	<b>3 869.2</b>	<b>4 295.7</b>		<b>4 295.7</b>	

## Parliamentary Assembly / Institution

Established in 1949, 306 members and 306 substitutes

### Mission

- The Parliamentary Assembly is the deliberative and statutory organ of the Council of Europe. The parliamentarians who make up the Assembly come from the national parliaments of the Organisation's 46-member States, reflecting their political composition and gender balance, and represent 700 million citizens.
- The mission of the Assembly is to promote the development and implementation of the highest standards of democracy, human rights and rule of law for the benefit of everyone in Europe. It acts as the democratic conscience of Europe.
- The Assembly debates emerging and topical European issues, identifies trends, shares experiences and promising practices and sets benchmarks and standards. It exercises political oversight over the action of governments and parliaments in implementing Council of Europe standards both in Europe and – increasingly – in neighbouring regions. It furthermore monitors the implementation of statutory obligations and post-accession commitments by member States, reacting, to the gravest and most burning issues relating to human rights, democracy and the rule of law in Europe and worldwide, often providing early warning and rapid reaction.
- As one of the statutory bodies of the Council of Europe, its institutional role includes electing judges to the European Court of Human Rights as well as the Secretary General, the Deputy Secretary General and the Commissioner for Human Rights.
- The Assembly discusses and adopts recommendations and resolutions on any matter within the aim and scope of the Council

“We acknowledge the role played by the Committee of Ministers and the Parliamentary Assembly in providing a robust response to Russia's war of aggression against Ukraine and setting forth an ambitious agenda for our support to Ukraine and to ensure accountability. (...) We commit (...) to continue to strengthen the co-operation and political dialogue with the Parliamentary Assembly, including through the increased use of the Joint Committee”

Reykjavik Declaration

of Europe, as well as opinions including on draft conventions and applications for membership. Texts adopted by the Assembly serve as guidelines for national governments, parliaments and political parties both in the Council of Europe member States and beyond, as well as for partner international organisations.

- Election observation is an integral part of the monitoring procedure of the Assembly. The Assembly delegations observe elections as part of the International Election Observation Mission (IEOM), involving OSCE Parliamentary Assembly, OSCE/ODHIR, European Parliament, and NATO Parliamentary Assembly, assisted by experts from the Venice Commission.
- The Assembly undertakes inter-parliamentary co-operation, involving parliamentarians and staff of national parliaments, to ensure that the key Council of Europe instruments and Assembly texts are better known by national parliaments of member States and in parliaments enjoying Partner for Democracy status. The Assembly interacts closely with the Committee of Ministers, the intergovernmental committees, the Congress of Local and Regional Authorities, the European Court of Human Rights, the Venice Commission and the Organisation's independent monitoring mechanisms. It also has close co-operation with several regional and international Organisations to maximise the impact of its action. The Assembly meets four times a year for a week-long plenary session. The Assembly Secretariat, headed by the Secretary General of the Assembly elected by the Assembly, supplies the Assembly with the assistance required for its proper functioning and for the fulfilment of its mandate. →

### Performance plan

Main outputs	Outcomes
<ul style="list-style-type: none"> <li>→ Assembly documents (draft Recommendations/Resolutions/Opinions)</li> <li>→ Platform for political dialogue and exchange</li> <li>→ Co-operation activities, networks and platforms</li> <li>→ Parliamentary or presidential election observation reports</li> <li>→ Interviews and videos on social networks</li> </ul>	<ul style="list-style-type: none"> <li>→ Parliamentarians have benefited from an efficient organisation of the part-sessions, committee meetings, hearings and conferences in line with their expectations</li> <li>→ Parliaments of relevant member States have benefited from interparliamentary co-operation activities implemented to respond to specific needs and priorities of the Council of Europe and national parliaments</li> <li>→ The Assembly and Parliaments of relevant member States have received observation reports which evaluate parliamentary or presidential elections and include targeted recommendations</li> <li>→ Public opinion in member States has been informed of the activities of the Assembly and of its members through traditional and social media</li> </ul>



### Priorities 2024-2027

■ Over the next four years, the Parliamentary Assembly will continue to play its role of a multilateral political parliamentary platform for debating current challenges and emerging issues that human rights, democracy and the rule of law have to face on the European continent and beyond, not least in relation with the aggression of the Russian Federation against Ukraine.

■ Support to Ukraine will be provided including through inter-parliamentary co-operation, in addressing the political, legal and human rights consequences of the war as well as securing accountability. The Assembly will provide a parliamentary dimension to the implementation of the judgments of the European Court of Human Rights, and will support the promotion and domestic implementation of key Council of Europe conventions. Furthermore, through parliamentary debates, it will contribute to upholding democratic security, counteracting democratic

backsliding, providing early warning and rapid reaction, and fostering a European culture of democracy, especially through the participation of young people in democratic processes.

■ At the same time, it will focus on upholding the right to a safe, clean, healthy and sustainable environment as a human right, as well as on addressing the legal and human rights aspects of the use of artificial intelligence and other new digital technologies. As part of its longstanding political priorities, the Assembly will continue combating inequalities, upholding social rights, protecting the most vulnerable, promoting a cohesive society through cultural and related means, as well as strengthening equality between women and men including in its own activities and structures. Election observation will be among the Assembly's core political priorities. Fulfilling its institutional and statutory role, the Assembly will ensure timely election of judges to the European Court of Human Rights as well as look into the membership application transmitted to it by the Committee of Ministers.

Indicators of outcomes	Target 2027	Milestone 2025	Baseline 2022
<b>Outcome 1 – Parliamentarians have benefited from an efficient organisation of the part-sessions, committee meetings, hearings and conferences in line with their expectations</b>			
Percentage of registered speakers that have been able to take the floor	≥ 70%	≥ 65%	75%
Number of conferences and hearings organised during committee meetings	≥ 250	≥ 125	60
Degree of satisfaction of parliamentarians about the assistance provided before, during and after part-session meetings/meetings of committees.	High	High	High
Level of satisfaction of users of the Assembly's PACE-Apps online platform	≥ 9/10	≥ 8/10	-
<b>Outcome 2 – Parliaments of relevant member States have benefited from interparliamentary co-operation programmes implemented to respond to specific needs and priorities of the Council of Europe and national parliaments</b>			
Number of participants to the co-operation activities	300	150	-
Percentage of participants in co-operation activities declaring that the latter have answered to their needs	85%	75%	-
<b>Outcome 3 – The Assembly and Parliaments of relevant member States have received observation reports which evaluate parliamentary or presidential elections and include targeted recommendations</b>			
Number of election observation missions organised (including pre- and post-electoral missions)	≥ 20	≥ 10	10
Feedback from Parliaments and partners (including members of IEOM and the Venice commission) regarding observation reports and recommendations	Positive	Positive	-
<b>Outcome 4 – Public opinion in member States has been informed of the activities of the Assembly and of its members through traditional and social media</b>			
Number of articles published in print and online media in which activities of the Assembly are reflected	9 000	5 000	3 352
Number of interviews published online	≥ 100	50	-
Annual increase in the number of subscribers of the Assembly social networks accounts	≥ 10%	≥ 5%	1.3%

### Structures

Bureau of the Assembly	Presidential Committee	Committees	National delegations	Political groups	Joint Committee

### Secretariat financed by budgetary resources

2024-2025  
Ordinary Budget: 79 jobs (1H 43A 35B)



## Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	11 236.9	11 235.9	(1.0)	11 235.9	
Non-staff	5 116.4	5 121.8	5.4	5 121.8	
CoE contribution to JP/AP	75.6		(75.6)		
Total Budgetary resources	16 428.9	16 357.7	(71.2)	16 357.7	
Extrabudgetary secured	503.1				
Extrabudgetary unsecured		848.7		846.4	
Total extrabudgetary resources	503.1	848.7		846.4	
Total	16 932.0	17 206.4		17 204.1	

## Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	3738	Vaclav Havel human rights prize 2024-2025	Multilateral Group	01/01/2024	31/12/2025			90.0
	3741	Strengthen relations and cooperation between the Ukrainian Parliament and PACE 2024-2025	Ukraine	01/01/2024	31/12/2025			220.0
	3742	Parliamentary platform for the rights of LGBTI people in Europe 2024-2025	Multilateral Group	01/01/2024	31/12/2025			252.6
	3743	No Hate Parliamentary Alliance 2024-2025	Multilateral Group	01/01/2024	31/12/2025			452.5
	3744	Parliamentary Network Women Free from violence 2024-2025	Multilateral	01/01/2024	31/12/2025			480.0
	3746	Parliamentary action for social rights 2024-2025	Multilateral Group	01/01/2024	31/12/2025			200.0
Total							1 695.1	

## Congress of Local and Regional Authorities / Institution

Established in 1994, 306 members and 306 substitutes

### Mission

- The Congress is a political assembly representing Europe's local and regional elected representatives. It brings a local and regional perspective to the Council of Europe and helps deliver the organisation's values and standards at the grassroots level.
- The Congress has the statutory duty of protecting local democracy in Europe by advancing decentralisation, furthering multi-level governance and promoting citizens' participation. It is the only pan-European watchdog of territorial democracy and is in charge of monitoring the application of the European Charter of Local Self-Government, the international treaty in the field of local and regional democracy, ratified by all Member States. On the basis of the provisions of this Charter and its monitoring visits to Member States, the Congress helps national as well as local and regional authorities to implement the changes suggested in its recommendations. It also offers expertise in several fields such as evaluating the legal and institutional framework or contributing to the drafting of new laws and policies.
- Another aspect of the Congress' mission is the observation of local and regional elections at the invitation of national authorities. Its recommendations (to national authorities) and resolutions (to local and regional authorities) form the basis for regular political dialogue and co-operation with the Committee of Ministers and national governments. In this field, the Congress works in close co-operation with the Venice Commission and other international organisations such as the OSCE's Office for Democratic Institutions and Human Rights (ODIHR).
- To help it fulfil its mission, the Congress carries out cooperation projects mainly in South-East Europe, Ukraine and Georgia.
- The Congress maintains close institutional relations with European partner organisations to build synergies and co-ordinate action in areas of common priorities. It enjoys a close cooperation

"We undertake (...) to support the essential role of multi-level governance in the realisation of the Organisation's vision, including through the role of the Congress of Local and Regional Authorities in the implementation of the European Charter of Local Self-Government."

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with the European Committee of the Regions to ensure complementarity and avoid duplications as well as with the main pan-European associations representing local and regional authorities.

- To ensure that the local and regional dimension is fully taken into account in all relevant Council of Europe's activities, the Congress co-operates with the main bodies of the Organisation: the Committee of Ministers and its Rapporteur groups, the Parliamentary Assembly, the Commissioner for Human Rights and the operational services.

### Priorities 2024-2027

- Over the four years, the Congress will focus on strengthening the monitoring of the European Charter of Local Self-Government and the observation of local & regional elections. It will also and develop new activities on human rights and the rule of law to further strengthen the Council of Europe values and standards at local and regional level.
- The Congress will implement co-operation projects and activities focused on helping local and regional authorities in strengthening the representative democracy and citizen participation, reducing inequalities and fighting discrimination, environmental issues as well as digitalisation and artificial intelligence in the local context.
- It will help local and regional authorities better understand their duties on human rights in order to help decrease the number of cases that reach the European Court of Human Rights due to decisions made by cities and regions. The Congress will help the department for the execution of judgments reach out to cities and regions to close more cases.
- The Congress will continue to act as a monitoring body for local democracy, as a consultative organ for the Committee of Ministers and as an operational partner in the field, implementing Council of Europe Action Plans.

### Performance plan

Main outputs	Outcomes
<ul style="list-style-type: none"> <li>→ Thematic political debates</li> <li>→ Monitoring visits</li> <li>→ Monitoring reports</li> <li>→ Election observation reports including recommendations</li> <li>→ Events</li> <li>→ European Local Democracy Week</li> <li>→ High-level official visits</li> </ul>	<ul style="list-style-type: none"> <li>→ Local and regional politicians have exchanged in a constructive way on key challenges facing their communities, thanks to the efficient organisation of debates and peer experience-sharing on issues of specific interest to them</li> <li>→ States Parties have identified measures relying on monitoring reports and their recommendations on the European Charter of Local Self-Government's implementation</li> <li>→ Relevant member States have identified measures relying on election observation reports and their recommendations</li> <li>→ Local and regional authorities have benefitted from tools to effectively promote and protect human rights and rule of law, within the remit of their responsibilities</li> <li>→ Local and regional authorities have increased their capacity to respond to specific needs and priorities of their communities through greater citizen participation and better dialogue with national authorities</li> <li>→ Persons in member States have been informed of the activities of the Congress and of its members through traditional and social media</li> </ul>



Indicators	Target 2027	Milestone 2025	Baseline 2022
<b>Outcome 1 – Local and regional politicians have exchanged in a constructive way on key challenges facing their communities, thanks to the efficient organisation of debates and peer experience-sharing on issues of specific interest to them</b>			
Number of thematic political debates organised by the Congress in the identified priority fields during its plenary sessions and statutory forums (not including debates with draft resolutions/recommendations)	40	20	10
Number of resolutions addressed to local and regional authorities debated and adopted by the Congress	48	24	12
Number of thematic recommendations (not including those stemming directly from the monitoring of the ECLSG) addressed to the Committee of Ministers, debated and adopted by the Congress	>24	12	6
Cumulative number of members participating in debates during the sessions	1 600	800	400
<b>Outcome 2 – States Parties have identified measures relying on monitoring reports and their recommendations on the European Charter of Local Self-Government's implementation</b>			
Number of member States having received a monitoring report	28	14	7
<b>Outcome 3 – Relevant member States have identified measures relying on election observation reports and their recommendations</b>			
Number of elections observed at the invitation of member States	12	6	3
Number of member States having received reports and recommendations following an election observation mission	12	6	3
Date of availability for member States of a database taking stock of and comparing Congress' recommendations on election observations and latest developments		31/12/2025	
<b>Outcome 4 – Local and regional authorities have benefitted from tools to effectively promote and protect human rights and rule of law, within the remit of their responsibilities</b>			
Date of availability of a Congress' Strategy on human rights and rule of law		31/12/2025	
Number of participants to conferences and workshops on human rights for local and regional representatives and their administrations	400	200	100
Number of handbooks and on-line tools (MOOC) on human rights	3		
<b>Outcome 5 – Local and regional authorities have increased their capacity to respond to specific needs and priorities of their communities through greater citizen participation and better dialogue with national authorities</b>			
Number of municipalities and regions participating in the annual European Local Democracy Week	85	75	65
Number of associations of local and regional authorities assisted through cooperation projects and partnerships in strengthening their capacity for advocacy and dialogue with national authorities	9 [19]	7 [10]	5
Number of recommendations by citizens' assemblies taken up by local and regional authorities as a result of cooperation projects	40 [60]	20 [30]	10
<b>Outcome 6 – Persons in member States have been informed of the activities of the Congress and of its members through traditional and social media</b>			
Number of events in relation to the Visibility Day's initiative	12	6	3
Number of pertinent publications on social media	800	400	200
Percentage of increase in the number of external users of the Congress website	10%	5%	-

### Structures

Statutory Forum	Chamber of local authorities	Chamber of regions	Bureau	3 statutory committees	National delegations	Political groups
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### Secretariat financed by budgetary resources

2024-2025  
Ordinary Budget: 34 jobs (13A 21B)

Resources (in €K)					
	2023	2024	Variance	2025	Variance
Staff	3 851.1	3 968.8	117.7	3 968.8	
Non-staff	2 583.6	2 583.6		2 583.6	
CoE contribution to JP/AP	8.4	1 672.6	1 664.2	2 137.4	464.8
<b>Total Budgetary resources</b>	<b>6 443.1</b>	<b>8 225.0</b>	<b>1 781.9</b>	<b>8 689.8</b>	<b>464.8</b>
Extrabudgetary secured	841.4	454.1			
Extrabudgetary unsecured		899.7		1 297.2	
<b>Total extrabudgetary resources</b>	<b>841.4</b>	<b>1 353.8</b>		<b>1 297.2</b>	
<b>Total</b>	<b>7 284.5</b>	<b>9 578.8</b>		<b>9 987.0</b>	

Extrabudgetary resources – Detail for 2024-2025 (in €K)									
Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs	
Country Action Plan	3118	Strengthening institutional frameworks for local democracy	Kosovo <sup>53</sup>	01/01/2024	31/12/2026			566.9	
	3119	Strengthening decentralised participatory governance and territorial democracy	Morocco	01/01/2024	31/12/2025			750.0	
	3120	Promoting democratic and sustainable decentralised governance	Tunisia	01/01/2024	31/12/2025			480.0	
Thematic Action Plan	3396	Strengthening resilience in local and regional authorities facing migration challenges	Multilateral	01/01/2023	31/12/2024		250.3		
	3705	Strengthening human rights-based approaches to migration at local level	Multilateral	01/01/2025	31/12/2027			400.0	
<b>Total</b>							<b>250.3</b>	<b>2 196.9</b>	
Total Action Plans for member States – VC secured (cf. Appendix IX)								203.7	

<sup>53</sup> Cf. note 52, page 58.

## United for Ukraine and accountability - Register of damage / Programme

Enlarged Partial Agreement, established in 2023, 43 Participants and Associate Members

### Mission

■ The Register of Damage Caused by the Aggression of the Russian Federation Against Ukraine (hereinafter “the Register”) was established on 12 May 2023 by Resolution CM/Res(2023)3 of the Committee of Ministers constituting significant a first step to ensure timely compensation for the victims of the Russian Federation’s internationally wrongful acts in or against Ukraine. The Register serves as a record, in documentary form, of evidence and claims information on damage, loss or injury caused, on or after 24 February 2022, in the territory of Ukraine within its internationally recognised borders, extending to its territorial waters, to all natural and legal persons concerned, as well as the State of Ukraine, including its regional and local authorities, state-owned or controlled entities, by the Russian Federation’s internationally wrongful acts in or against Ukraine. The Register is established for an initial period of three years. Its seat in The Hague (Netherlands) with a satellite office in Ukraine.

“We express our full support to Ukraine and its people. We will stand with Ukraine, for as long as it takes. Without **accountability**, there can be no lasting peace (...). We therefore reaffirm the need for an unequivocal international legal response for all victims, as well as for the State of Ukraine.”


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### Priorities 2024-2027

■ Over the four years, the focus will be on:

- establishing and operationalising the Register, its bodies and staff, rules and procedures, as well as its secure digital platform;
- establishing a claim form, categories of claims, evidentiary benchmarks and appropriate requirement for the submission of claims with basic verification of data in line with eligibility criteria;
- promoting the Register among potential claimants – individuals, businesses, Ukrainian state and municipal entities, including enterprises - obtaining a record of eligible claims with supporting evidence for the purposes of their future examination and adjudication;
- receiving, organising, categorising and processing claims and evidence, and recording eligible claims in the Register examination and adjudication by a future compensation mechanism;
- expanding membership of the Register to include as many as possible non-European States;
- participating in and facilitating the work to establish, by a separate international instrument, of a future international compensation commission for Ukraine that may include a claims commission and a compensation fund.

### Performance plan

Main outputs	Outcomes
<ul style="list-style-type: none"> <li>→ Record of eligible claims</li> <li>→ Quarterly reports</li> </ul>	<p>→ Claimants have eligible claims of damage recorded in a digital platform which is robust, secure and comprehensive for the purposes of their future examination and adjudication</p> 

### Indicators of outcomes

	Target 2027	Milestone 2025	Baseline 2022
Outcome 1 - Claimants have eligible claims of damage recorded in a digital platform which is robust, secure and comprehensive for the purposes of their future examination and adjudication			
Date of availability of a fully functioning secured digital platform		Before 31/12/2024	-
Average time to assess eligibility of claims	To be decided	To be decided	-
Percentage of eligible claims recorded	100%	50%	-

### Structures

- Conference of Participants
- Board of the Register

### Secretariat financed by budgetary resources

2024-2025  
Ordinary Budget: 44 jobs (30A 13B 1C)

Resources (in €K)					
	2023	2024	Variance	2025	Variance
Staff		5 710.3		5 913.2	202.9
Non-staff		2 728.0		2 921.7	193.7
CoE contribution to JP/AP					
Total Budgetary resources		8 438.3		8 834.9	396.6
Extrabudgetary secured					
Extrabudgetary unsecured					
Total extrabudgetary resources					
Total		8 438.3		8 834.9	396.6

Table 3 – Budget of the Enlarged Partial Agreement Register of damage						
Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure				5 710.3	202.9	5 913.2
Staff				5 261.3	186.9	5 448.2
Contributions to Pension Reserve Fund				449.0	16.0	465.0
Non-Staff expenditure				2 728.0	193.7	2 921.7
Other expenditure				2 728.0	193.7	2 921.7
Total expenditure				8 438.3	396.6	8 834.9
Contributions				8 438.3	396.6	8 834.9
Obligatory Contributions				8 438.3	396.6	8 834.9
Total receipts				8 438.3	396.6	8 834.9

43 participants and associate members: Albania, Andorra, Austria, Belgium, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Georgia, Germany, Greece, Iceland, Ireland, Italy, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Republic of Moldova, Monaco, Montenegro, Netherlands, North Macedonia, Norway, Poland, Portugal, Romania, San Marino, Slovak Republic, Slovenia, Spain, Sweden, Ukraine, United Kingdom, Canada, European Union, Japan, United States of America.

## Advancing social justice, good health and a sustainable environment / Programme

Social justice, health and a clean, healthy and sustainable environment are essential for democratic stability and security and instrumental for the full enjoyment of human rights by all. They have wide-ranging positive outcomes, such as combatting extreme poverty and social exclusion and, as a vector of social cohesion, rebuilding social ties and trust in national institutions, and democratic resilience. However, serious weaknesses exist in the protection systems of a broad range of social rights and human rights in the health and environmental fields. The Council of Europe has a strong track record in protecting social rights, public health

and the environment through a number of unique instruments which form the basis of its action.

The aim of this Programme is to advance social justice, good health and a sustainable environment for all.

It comprises the following sub-programmes:

- Effective implementation of the European Social Charter
- Health and human rights
- Quality of medicines and healthcare
- Protection of the environment and human rights
- Secretariat of the Council of Europe Development Bank

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<p>→ Standard-setting 68%</p> <p>Legal instruments Recommendations Policy guidelines Tools Study reports European Pharmacopoeia and reference standards</p> <p>→ Monitoring 5%</p> <p>Monitoring reports Follow-up reports Legal assessment of compliance of national law and practice with the European Social Charter Assessment on the application of the European Code of Social Security and related Committee of Ministers recommendations</p> <p>→ Co-operation 27%</p> <p>Capacity-building activities Legal, technical support, advice Policy papers, guidance documents Manuals, online resources, Networks Seminars, workshops Publications</p>	<p>→ Member States could rely on legal or policy instruments to develop policies to contribute to a clean, healthy and sustainable environment, to protect related human rights, in particular in the biomedical and health fields and to improve quality of medicines and healthcare</p> <p>→ States Parties have identified measures needed in respect of the European Social Charter and the European Code of Social Security</p> <p>→ Member States have identified measures to tackle the counterfeiting of medical products and similar crimes involving threats to public health, trafficking in human organs and to effectively protect the European Wildlife and Natural Habitats, and landscapes</p> <p>→ Health authorities across Europe and beyond have collectively ensured continued access to quality medicines and consumer health products on the market</p> <p>→ Member States and relevant stakeholders have increased their capacity to ensure social rights, to contribute to a clean, healthy and sustainable environment and protect related human rights and to address the problems of drug use and addictions</p>	<p>→ Member States change their policies, legislation and practices to bring situations into conformity with the European Social Charter and the European Code of Social Security</p> <p>→ Member States change their policies, legislation and practices to contribute to a clean, healthy and sustainable environment and protect related human rights, to effectively protect human rights in the fields of biomedicine and health and to address the problems of drug use and addictions</p> <p>→ Member States engage in harmonising and further developing standards for medicines and healthcare, in strengthening their application and making effective use of resources, and by doing that, help mitigate potential risks for citizens and overall public health</p>	<p>→ Member States fulfil their obligations to ensure social rights, to contribute to a clean, healthy and sustainable environment and protect related human rights, in particular in the fields of biomedicine and health</p> <p>→ Persons enjoy their social rights, a clean, healthy and sustainable environment, and their rights in particular in the fields of biomedicine and health</p>

↓

**Social justice, good health and a sustainable environment**



The Council of Europe supports the Sustainable Development Goals

### Resources (in €K)

Type of resources	2024					2025					
	Budgetary resources		Extrabudgetary resources			Total	Budgetary resources		Extrabudgetary resources		Total
	Ordinary budget	Other budgets	Secured including EU/JP	Unsecured	Ordinary budget		Other budgets	Secured including EU/JP	Unsecured		
Advancing social justice, good health and a sustainable environment	9 593.8	83 501.6	2 739.7	3 058.2	98 893.3	9 503.7	93 539.5	3 722.5	3 263.8	110 029.5	
Effective implementation of the European Social Charter	6 677.7		328.8	751.0	7 757.5	6 361.8		327.9	707.2	7 396.9	
Health and human rights	1 493.9	1 640.7	260.9	1 322.1	4 717.6	1 672.9	1 717.8	44.6	1 657.6	5 092.9	
Quality of medicines and healthcare		79 502.8	2 150.0		81 652.8		89 352.8	3 350.0		92 702.8	
Protection of the environment and human rights	1 422.2	609.2		985.1	3 016.5	1 469.0	637.8		899.0	3 005.8	
Secretariat of the Council of Europe Development Bank		1 748.9			1 748.9		1 831.1			1 831.1	

## Effective implementation of the European Social Charter / Sub-Programme

### Problem description

■ In times of crisis and economic hardship the most vulnerable people in society and people who, for various reasons, have become marginalised are the most affected. The Covid-19 pandemic revealed strengths but also serious weaknesses in the protection systems of a broad range of social rights across Europe. Compounded by the fallout of the Russian Federation’s aggression against Ukraine and the cost-of-living crisis, the gap between rich and poor is growing ever wider in many member States, with high unemployment and an increasing number of “working poor”. When social progress fails or social rights are not protected and social justice is not delivered, citizens’ trust in democratic institutions is eroded. Social rights must be part of the reconstruction effort after these crises. Upholding social rights has wide-ranging positive outcomes, it is a means to combat extreme poverty and social exclusion and, as a vector of social cohesion, it rebuilds social ties and trust in national institutions.

“Social justice is crucial for democratic stability and security and in this regard we reaffirm our full commitment to the protection and implementation of social rights as guaranteed by the European Social Charter system. We will consider the organisation of a high-level conference on the European Social Charter, as a step to take further commitments under the Charter where possible.”

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of complaints from trade unions, employers’ organisations or (I)NGOs in respect of the States having accepted the collective complaints procedure. The Committee of Ministers ensures that States remedy the shortcomings identified by the ECSR through the adoption of recommendations inviting them to change their legislation or practice. The Governmental Committee of the

European Social Charter and the European Code of Social Security (GC), composed of representatives of the States Parties to the Charter and Code and assisted by observers from the European social partners, prepares draft recommendations and resolutions for Committee of Ministers consideration within the reporting procedures under the Charter. Decisions adopted by the Committee of Ministers in September 2022 and March 2023 on the Charter’s reform extend significantly the role and the future work of the GC.

■ The European Code of Social Security (hereinafter “the Code”, ETS No. 48) is another Council of Europe international social

human rights treaty used as reference for action. The Code, sets out standards for nine social security branches concerning important aspects of the right to social security enshrined in Article 12 of the European Social Charter. Compliance with the Code is monitored through a procedure of annual supervision, based on national reports. Following the conclusions prepared by the International Labour Organisation, the GC prepares draft resolutions for each State Party to be adopted by the Committee of Ministers.

■ The Committee of Minister’s reform decisions related to the Charter further strengthen the standard setting and monitoring components of the Organisation’s strategy in respect of social rights. The progressive reinforcement of cooperation activities completes the strategic triangle. →


### Added value and intervention logic

■ The action of the Council of Europe is based on the European Social Charter (hereinafter “the Charter”, ETS No. 35/163), a Council of Europe treaty that guarantees social and economic rights as a counterpart to the European Convention on Human Rights. It is a cornerstone of the European human rights model. The Charter ensures the protection of a broad range of everyday human rights related to housing, health, education, employment, social protection and non-discrimination. The Charter’s system of monitoring is based on annual national reports: within the reporting procedure, the European Committee of Social Rights (ECSR) examines the conformity with the Charter of the situation in the States Parties. The ECSR also decides on the admissibility and merits

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<p>→ <b>Monitoring 61%</b></p> <p>Legal assessment of compliance of national law and practice with the European Social Charter</p> <p>Committee of Ministers recommendations on bringing situations of non-compliance into line with the Charter</p> <p>Assessment on the application of the European Code of Social Security and related Committee of Ministers recommendations</p> <p>Guidance or recommendations</p> <p>→ <b>Co-operation 39%</b></p> <p>Dialogue between the organs of the Charter and state authorities</p> <p>Legal expertise</p> <p>Training sessions</p> <p>Awareness raising</p> <p>Capacity building activities for INGOs, NHRI, equality bodies, the social partners and other stakeholders</p>	<p>→ States Parties have identified measures needed in respect of the Charter based on ECSR conclusions and decisions and ensuing recommendations of the Committee of Ministers</p> <p>→ States Parties have identified measures based on the Committee of Ministers resolutions on the application of the Code</p> <p>→ Member States and civil society, including the social partners, have increased their capacity to pursue the protection of social rights and to address new challenges to social cohesion and have a better basis for increased commitment to the Charter and the Code</p>	<p>→ Member States change their policies, legislation and practices to bring situations into conformity with the European Social Charter and the European Code of Social Security when the monitoring mechanisms identify shortcomings</p>	<p>→ Member States fulfil their obligations under the European Social Charter and the European Code of Social Security</p> <p>→ Persons enjoy their social rights</p>

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Impact of the Programme:  
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### Priorities 2024-2027

■ The aim will be to continue and reinforce the effective monitoring under the Charter and enhance activities to make the outcomes of monitoring a motor of change at national level, bringing when appropriate the social rights situation into line with the Charter requirements in light of the ECSR assessments. This will be largely underpinned by the resolute implementation of the reform decisions adopted and novelties introduced by the Committee of

Ministers, including the strengthened follow-up by the Governmental Committee to ECSR monitoring and enhanced dialogue between the Charter organs and national authorities and social partners. Cooperation activities in the social rights field will be developed further. In addition, a High-Level Conference on the European Social Charter will be organised as a step towards States parties taking further commitments under the Charter, where possible.

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – States Parties have identified measures needed in respect of the Charter based on ECSR conclusions and decisions and ensuing recommendations of the Committee of Ministers</b>				
Percentage of States having submitted statutory reports on the Charter and/or ad hoc reports (upon ECSR and GC decision) within three months after the deadline	■	95%	92%	90%
Number of conclusions adopted by the ECSR (statutory reports)	■	1 000	400	400
Number of ECSR legal analyses on the basis of ad hoc reports by States on new or critical social rights issues		2	1	-
Number of resolutions/recommendations adopted by the Committee of Ministers on follow-up to conclusions, decisions and legal analyses based on ad hoc reports		90	45	25
Number of decisions (admissibility and merits in collective complaints) adopted by the ECSR	■	106	50	24
Average overall duration of proceedings (admissibility and merits) for complaints decisions adopted		36 months	39 months	40 months
<b>Immediate outcome 2 – States Parties have identified measures based on the Committee of Ministers resolutions on the application of the Code (social security)</b>				
Percentage of States having submitted reports on the application of the Code within three months after the deadline (reports for examination by the ILO Committee of Experts)		95 %	92 %	90 %
Number of Committee of Ministers resolutions adopted		84	42	21
Number of technical co-operation meetings with national authorities on issues identified in the Committee of Ministers resolutions	■	4	2	-
<b>Immediate outcome 3 – Member States and civil society, including the social partners, have increased their capacity to pursue the protection of social rights and to address new challenges to social cohesion and have a better basis for increased commitment to the Charter and the Code</b>				
Number of ECSR meetings with States Parties and civil society on non-accepted provisions	■	16	8	4
Number of States covered by enhanced dialogue and cooperation activities between the organs of the Charter and national authorities (as requested by the Committee of Ministers)		11 [17]	7 [13]	2
Number of participants from INGOs, of NHRIs and National Equality Bodies, social partners (trade unions and employers' organisations) and others in cooperation, awareness raising and training activities.		800 [1000]	400 [700]	100
Percentage of participants in awareness raising and training activities declaring that they have increased their capacity to pursue the protection of social rights and to address new challenges to social cohesion		75%	75%	-
Number of documents adopted by the Committee of Ministers (e.g. recommendations under Art 15.b of the Statute) as per the instructions to the GC on (i) promoting additional commitments and (ii) promotion of education of social human rights and HELP		2	1	-

### Indicators of intermediate outcome

**Intermediate outcome 1 – Member States have changed their policies, legislation and practices to bring situations into conformity with the European Social Charter and the European Code of Social Security when the monitoring mechanisms identify shortcomings**

Number of member States having introduced changes in national policy, legislation and practice to protect social rights in line with Council of Europe standards

Number of member States having signed or ratified the revised European Social Charter, the protocols to the 1961 Charter and/or accepted additional Charter provisions as well as the European Code of Social Security

### Structures based on a Convention / Resolution

- European Committee of Social Rights (ECSR)
- Governmental Committee of the European Social Charter and of the European Code of Social Security (GC)

## Secretariat financed by budgetary resources

2024-2025  
Ordinary Budget: 21.5 jobs (14A 7.5B)

## Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	3 159.3	3 201.3	42.1	3 180.1	(21.3)
Non-staff	1 407.7	1 657.8	250.1	1 407.3	(250.6)
CoE contribution to JP/AP		1 818.6	1 818.6	1 774.5	(44.1)
<b>Total Budgetary resources</b>	<b>4 567.0</b>	<b>6 677.7</b>	<b>2 110.8</b>	<b>6 361.8</b>	<b>(315.9)</b>
Extrabudgetary secured	247.2	328.8		327.9	
Extrabudgetary unsecured		751.0		707.2	
<b>Total extrabudgetary resources</b>	<b>247.2</b>	<b>1 079.8</b>		<b>1 035.1</b>	
<b>Total</b>	<b>4 814.2</b>	<b>7 757.5</b>		<b>7 396.9</b>	

## Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country Action Plan	3528	Promoting respect for social rights in line with the standards of the European Social Charter	Kosovo <sup>54</sup>	01/01/2024	31/12/2025			500.0
Other	3522	Strengthening social rights in Albania in line with the provisions of the European Social Charter	Albania	01/11/2023	31/10/2025			458.3
	3693	Promoting respect for social rights in North Macedonia in accordance with the provisions of the European Social Charter	North Macedonia	01/01/2024	31/12/2025			500.0
<b>Total</b>								<b>1 458.3</b>
Total Action Plans for member States – VC secured (cf. Appendix IX)							656.8	

<sup>54</sup> Cf. note 52, page 58.

## Health and human rights / Sub-Programme

Including Pompidou Group (Enlarged partial agreement, created in 1971, 41 members)

### Problem description

■ The protection of human rights in the health and biomedical fields, including the right to health protection, is an essential element of life in society, as demonstrated by the Covid-19 crisis, with a direct impact on other fundamental human rights and freedoms.

■ This essential element is threatened by certain developments. While developments in biology and medicine including technological ones have produced spectacular advances in particular in the health field, they also raise certain concern about the protection of the human rights and dignity. In recent years, occurrences of counterfeiting of medical products and similar crimes have increased worldwide, in particular during the Covid-19 pandemic. These crimes endanger public health, and affect patients and their confidence in the legal marketplace.

“The Council of Europe has played a pioneering role in developing standards in emerging and new policy areas and we underline our collective determination to address current and future challenges (...)”

Reykjavik Declaration

■ Public health is also endangered by trafficking in human organs which threatens the right to life enshrined in the ECHR. Incidences in the transplantation system undermine public trust in healthcare systems and authorities' surveillance thereof.

■ Recent developments show that drug market developments and the spread of online activity related addictions entail unprecedented risks and harms for society and individuals. Criminal networks create record numbers of new synthetic drugs with unknown health risks. The spread of addiction generating algorithms in internet based applications have led to a new wave of behaviour induced addictions exploited by commercial and criminal interests. At the same time people with addiction, in particular vulnerable groups, are targeted by organised crime groups and lured into criminal activity.

■ These different dimensions highlight a common need for member States to effectively address human rights issues in the biomedicine and health fields or in drug policies.→

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<p>→ <b>Standard-setting 16%</b></p> <p>Recommendation in the fields of biomedicine and health</p> <p>Recommendation in the fields of drug and addictions policies [Pompidou Group]</p> <p>Tools on human rights and new technologies in the fields of biomedicine and health</p> <p>Study reports</p> <p>New Strategic Action Plan on human rights in biomedicine and health</p> <p>→ <b>Monitoring 12%</b></p> <p>Medicrime monitoring reports</p> <p>Trafficking in human organs reports</p> <p>→ <b>Co-operation 72%</b></p> <p>Capacity-building activities (e.g. HELP courses) [including Pompidou Group]</p> <p>Legal, technical support, advice</p> <p>Policy papers, guidance documents on drugs and addictions</p> <p>Manuals, online resources, networks</p> <p>Training, seminars, workshops</p> <p>Publications, audiovisuals, interactive applications [Pompidou Group]</p>	<p>→ Member States and relevant stakeholders could rely on a consolidated legal corpus and guidance for the protection of human rights in the biomedical and health fields</p> <p>→ States Parties have identified measures to tackle the counterfeiting of medical products and similar crimes involving threats to public health and trafficking in human organs</p> <p>→ Member States and relevant stakeholders have increased their capacity to ensure adequate protection of human rights in the biomedical and health fields including with regard to relevant challenges raised by new scientific and technological developments</p> <p>→ Member States have increased their capacity to make informed and evidence-based drug policy choices in line with human rights standards and to effectively work across sectors and disciplines making efficient use of resources [Pompidou Group]</p>	<p>→ Member States change their policies, legislation and practices to effectively protect human rights in the fields of biomedicine and health</p> <p>→ States change their drug and addiction policies, legislation and practice in line with Council of Europe core values to address the problems of drug use and addictions [Pompidou Group]</p>	<p>→ Member States fulfil their obligations to effectively protect human rights in the fields of biomedicine and health</p> <p>→ Persons enjoy their rights in the fields of biomedicine and health</p>

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**Impact of the Programme:**  
**Social justice, good health and a sustainable environment**



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### Added value and intervention logic

■ The Council of Europe has a substantial conventional *acquis* and a long-standing experience of intergovernmental cooperation in this field.

■ The Oviedo Convention (ETS No. 164) is the only international legally binding instrument addressing specifically the protection of human rights in the biomedical field, including healthcare. Its principles are further developed in additional protocols focusing on specific fields. Intergovernmental work focuses on the definition of appropriate responses to human rights challenges raised by new developments in biomedicine and health. This include namely drafting of legal instruments to reinforce, where necessary, the legal corpus, and the production of tools and training materials to promote the respect and facilitate the implementation of adopted legal standards.

■ As the first and only international treaty dealing with the problem of counterfeiting of medical products, the MEDICRIME Convention (CETS No. 211) aims at protecting the rights of victims, prosecuting the counterfeiting of medical products and similar crimes, and promoting national and international co-operation. The implementation of this Convention is overseen by the Committee of the Parties which is a multidisciplinary monitoring mechanism.

■ The Council of Europe Convention against trafficking in human organs (CETS No. 216) is the first international criminal-law treaty countering this topic. The Committee of the Parties (T-HO) oversees its implementation, facilitating the collection, analysis and exchange of information, experiences, and good practices between States in a multisectoral approach thus improving their capacity to prevent and combat trafficking in human organs.

■ The Pompidou Group contributes to developing and enhancing drug policies that guarantee a fair balance between the demands for public safety and the protection of the individuals' rights. It promotes humane and sustainable drug policies by providing multidisciplinary responses to address problems resulting from use and addictive behaviours. Given the global nature of drug problems, the Group has established itself as a bridge between European and

other world regions. It provides a forum for open debate to discuss different approaches to drug policy, offers innovative solutions, and facilitates capacity building across disciplines to enhance knowledge for better informed and evidence-based drug policy choices. The Pompidou Group develops guidance and tools for policy makers, managers and practitioners involved in drug policy development, implementation and evaluation.

■ Co-operation with other international organisations (e.g. UNODC, WHO OECD, UNESCO) and civil society is key to tackle these threats.

### Priorities 2024-2027

■ Over the next four years, in the intergovernmental work priority will be given to artificial intelligence applications in healthcare, the promotion of autonomy in mental healthcare and the development of a new Strategic Action Plan on human rights in biomedicine and health (2026-2029). Based on the good result achieved with a pilot Youth forum held in June 2023, engagement with young people, but also with civil society and national human rights institutions, will be an integral part of the working method to address these priorities.

■ In the area of the fight against the counterfeiting of medical products and other similar crimes, focus will be on providing Parties with support through targeted thematic reports, the setting-up of a 24/7 Network and facilitating exchange of information and cooperation in criminal matters by setting-up a national platform. In the fight against organ trafficking area, the focus will be on providing Parties with support through targeted thematic reports and facilitating the collection, analysis and exchange of information, experiences, and good practices between States.

■ The Pompidou Group will focus on preventing diversion of chemical precursor products for manufacturing synthetic psychoactive substances, facilitating international cooperation countering international trafficking of illicit drugs, devising measures to reduce risks and harms of online addictions, exploring *modus operandi* of drug related cybercrime. Recommendations on human rights and drug policies and on addressing risks and harms of online addictions will be developed.

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member States and relevant stakeholders could rely on a consolidated legal corpus and guidance for the protection of human rights in the biomedical and health fields</b>				
Number of standards/reports and tools available and legal instruments re-examined	■	10	6	2
Number of member States having taken initiatives to disseminate the reports and guides developed		30	15	10
Date of availability of a new Strategic Action Plan on human rights in biomedicine and health (2026-2029)	■		31/12/2025	
Percentage of member States declaring that the Strategic Action Plan on human rights in biomedicine and health enables them to ensure better protection of human rights in the biomedical field		75%	75%	-
<b>Immediate outcome 2 –States Parties have identified measures to tackle the counterfeiting of medical products and similar crimes involving threats to public health</b>				
Date of availability of a draft Council of Europe MEDICRIME Strategy 2024-2027	■		31/12/2024	
Number of States parties having received a country profile report (including updates) within the last 2 years	■	21	15	-
Number of thematic reports counterfeiting of medical products and similar crimes involving threats to public health	■	2	1	-
Number of States covered by capacity building activities or legislation drafting support activities		[8]	[4]	-
Number of participants to the capacity building activities		[300]	[150]	-
Percentage of participants in the capacity-building activities having replied to the questionnaire and declaring that they have increased their capacities		[>80%]	[>60%]	-

Immediate outcome 3 – States Parties have identified measures to tackle trafficking in human organs				
Number of States parties having received a country profile report (including updates) within the last 2 years	■	15	10	-
Number of assessment and technical reports by the Committee of the Parties to CETS 216.	■	2	1	-
Number of States covered by capacity building activities or legislation drafting support activities		[7]	[3]	-
Number of participants to the capacity building activities		[140]	[70]	-
Percentage of participants in the capacity-building activities having replied to the questionnaire and declaring that they have increased their capacities		[80%]	[60%]	-
Immediate outcome 4 – Member States and relevant stakeholders have increased their capacity to ensure adequate protection of human rights in the biomedical and health fields including with regard to relevant challenges raised by new scientific and technological developments				
Number of member States covered by the capacity-building activities including HELP courses		6	3	3
Number of participants to the capacity-building activities including HELP courses	■	800 [1000]	400 [500]	300
Percentage of participants to the new HELP course on human rights in mental healthcare declaring that they have increased their capacity to ensure adequate protection of human rights in the biomedical and health fields		75%	75%	-
Immediate outcome 5 – Member States have increased their capacity to make informed and evidence-based drug policy choices in line with human rights standards and to effectively work across sectors and disciplines making efficient use of resources [Pompidou Group]				
Number of member States covered by the webinars, conferences and capacity building activities		38 [58]	19 [36]	18
Number of participants in webinars, conferences, training, and capacity building activities	■	800 [1 140]	400 [520]	260
Percentage of participants declaring that they have increased their knowledge.		80%	80%	80%
Number of national drug policies, strategies and action plans reviewed	■	4 [8]	2 [4]	2
Number of State and non-state actors using tools for assessing human rights compliance of national drug policies		20	15	12

### Indicators of intermediate outcomes

Intermediate outcome 1 – Member States change their policies, legislation and practices to effectively protect human rights in the fields of biomedicine and health

Number of member States having changed their policies, legislation and/or practices regarding human rights protection in the fields of biomedicine and health

Percentage of Parties having changed their policies, legislation and/or practices to tackle medicrime in line with Council of Europe standard

Percentage of Parties having changed their policies, legislation and/or practices to tackle trafficking in human organs in line with Council of Europe standard

Number of additional signature or ratification to the Council of Europe Standards in this field (ETS No. 164, CETS No. 211 and CETS No. 216)

Intermediate outcome 2 – States change their drug and addiction policies, legislation and practice in line with Council of Europe core values to address the problems of drug use and addictions [Pompidou Group]

Number of States having changed their drug policies, legislation, and practices to address the problems related to drug use and addictions.

Number of new accessions to the Pompidou group

### Structures with CM Terms of reference

- Steering Committee for Human Rights in the fields of Biomedicine and Health (CDBIO)

### Structures based on a Convention / Resolution

- Committee of Permanent Correspondents (Pompidou Group)
- Committee of the Parties of the Council of Europe Convention on the counterfeiting of medical products and similar crimes involving threats to public health (Medicrime Committee)
- Committee of the Parties to the Council of Europe Convention against Trafficking in Human Organs (T-THO)

### Secretariat financed by budgetary resources

2024-2025

Ordinary Budget: 6.5 jobs (4A 2.5B)

Pompidou Group: 7 jobs (3A 4B)

## Resources (in €K) – excluding Pompidou Group

	2023	2024	Variance	2025	Variance
Staff	729.1	737.2	8.2	736.9	(0.4)
Non-staff	385.8	386.3	0.5	386.3	(0.0)
CoE contribution to JP/AP	28.5	370.3	341.8	549.7	179.4
Total Budgetary resources	1 143.4	1 493.9	350.5	1 672.9	179.0
Extrabudgetary secured	96.0	180.4			
Extrabudgetary unsecured		402.7		600.0	
Total extrabudgetary resources	96.0	583.1		600.0	
Total	1 239.4	2 077.0		2 272.9	

## Resources (in €K) – Pompidou Group

	2023	2024	Variance	2025	Variance
Staff	905.2	948.2	43.0	981.8	33.6
Non-staff	635.4	692.5	57.1	736.0	43.5
CoE contribution to JP/AP					
Budgetary resources	1 540.6	1 640.7	100.1	1 717.8	77.1
Extrabudgetary secured	424.0	80.5		44.6	
Extrabudgetary unsecured		919.4		1 057.6	
Total extrabudgetary resources	424.0	999.9		1 102.2	
Total	1 964.6	2 640.6		2 820.0	

## Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	3697	CRIMFAMED 2 - Countering falsified medical products - Global programme	Multilateral	01/05/2024	30/04/2027			501.4
	3700	P&C THO. Preventing and Combating Trafficking in Human Organs	Multilateral	01/05/2024	30/04/2027			501.4
Total								1 002.7
Total Action Plans for member States – VC secured (cf. Appendix IX)							180.4	

## Extrabudgetary resources – Detail for 2024-2025 (in €K) – Pompidou Group

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country Action Plan	3069	Support migrants, refugees and host communities to prevent substance use and crime	Multilateral	01/05/2024	30/04/2027			334.2
	3216	Integrate human rights approach in the National Drug and Addictions Strategy	Tunisia	01/05/2023	31/12/2025		44.9	
	3217	Support capacity building for health professionals, data collection and monitoring of drugs and addictions	Morocco	01/01/2024	31/12/2025			240.0
	3356	South Programme V - C10 - MedNet	Regional	01/09/2022	31/08/2025	55.6		
Other	3078	Implementation of the Pompidou Group's Criminal Justice and Prison Programme 2022-2023	Multilateral	01/03/2022	29/02/2024		24.6	
	3512	Mediterranean Network for Co-operation on Drugs and Addictions (MedNET) 2024-2026	Regional	01/01/2024	31/12/2026			833.7
	3527	General Activities of the Pompidou Group 2024-2026	Multilateral	01/01/2024	31/12/2026			343.5
Total					55.6	69.6	1 977.1	

Table 4 – Budget of the International Co-operation Group on Drugs and Addictions (Pompidou Group)

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure	910.7	905.2	43.0	948.2	33.6	981.8
Staff	772.0	767.4	45.0	812.4	28.8	841.2
Contributions to Pension Reserve Fund	138.7	137.8	(2.0)	135.8	4.8	140.6
Non-Staff expenditure	606.2	635.4	57.1	692.5	43.5	736.0
Other expenditure	606.2	635.4	57.1	692.5	43.5	736.0
Total expenditure	1 517.0	1 540.6	100.1	1 640.7	77.1	1 717.8
Contributions	1 501.6	1 540.6	100.1	1 640.7	77.1	1 717.8
Obligatory Contributions	1 501.6	1 540.6	100.1	1 640.7	77.1	1 717.8
Other receipts	80.6					
Other income	80.6					
Total receipts	1 582.2	1 540.6	100.1	1 640.7	77.1	1 717.8

41 members: Armenia, Austria, Azerbaijan, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Estonia, Finland, France, Georgia, Greece, Hungary, Iceland, Ireland, Israel, Italy, Liechtenstein, Lithuania, Luxembourg, Malta, Mexico, Republic of Moldova, Monaco, Morocco, Montenegro, North Macedonia, Norway, Poland, Portugal, Romania, San Marino, Serbia, Slovak Republic, Slovenia, Sweden, Switzerland, Türkiye and Ukraine. The European Commission and the EMCDDA are participants in the Group.

## Quality of medicines and healthcare (EDQM, Pharmacopoeia)/ Sub-Programme

Partial Agreement, created in 1964, 39 members

### Problem description

Over the past decade, and as the recent Covid-19 and ongoing geopolitical crises have demonstrated, ensuring the availability of and access to good quality medicines and healthcare (including Substances of Human Origin [SoHO], consumer health products such as cosmetics and food contact materials), for better health for all, remains a challenge for our member States on the European continent—with similar issues observed worldwide.

The respective (medicines and healthcare) sectors are continuously faced with numerous challenges such as the risk of quality, safety and falsification issues arising throughout the development, production and supply life cycle of medicines and healthcare products; the risk of shortages of medicines; the need to address new emerging diseases; the need, in these sectors, to anticipate and react quickly to technical, regulatory and socio-economic changes – for instance, innovation or environmental degradation – that offer opportunities but challenges at the same time; the need to ensure timely access to medicines and healthcare products and their appropriate and safe use.

These new and pressing challenges require adapted responses across the European continent, underpinned by a multi-stakeholder and multilateral approach.

### Added value and intervention logic

Through its standard setting and co-operation activities, the Council of Europe's European Directorate for the Quality of Medicines & HealthCare (EDQM) contributes to the right to the protection of health as enshrined in Article 11 of the European Social Charter.

Concerning standard setting activities, the provision of a common, harmonised legal and scientific framework of standards for health authorities and its other stakeholders in all the signatory States to the Convention on the Elaboration of a European Pharmacopoeia and beyond guarantees the quality and safety of a

product throughout its life cycle. The European Pharmacopoeia is a single reference work, providing documentary and physical reference standards for the quality of medicines and their components. All producers of medicines and their ingredients must comply with the European Pharmacopoeia when seeking to market their products in the signatory States to the Convention. In countries which are not signatory States, the European Pharmacopoeia is recognised as a global reference.


The EDQM through its intergovernmental committees also pursues the development of quality and safety standards (legal instruments, guides and guidelines) in all fields, to protect donors and recipients of SoHO, to combat the falsification of medical products and other similar crimes and to promote the safe use of medicines and to protect consumers.

The EDQM's standards are already recognised as a benchmark worldwide in the different sectors in which it is active and the organisation is now seeking to strengthen the global outreach and use of its standards.

Co-operation activities ensure that medicines and healthcare meet quality and safety requirements.

The Certification of suitability procedure assesses whether ingredients used in medicines meet the quality requirements laid down in the relevant European Pharmacopoeia legally binding standards and other applicable regulatory requirements. The end result of the procedure – the Certificates of Suitability (CEPs) – replaces the detailed information on the substance to be provided in marketing authorisation applications, and reduces the workload of regulatory authorities. The risk-based inspection programme coupled with the Certification procedure is intended to verify that manufacturing sites are compliant with Good Manufacturing Practices (GMP). The EDQM strives to increase the number of certificates and the global outreach of the CEP procedure.→

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<p>→ Standard-setting 78%</p> <p>European Pharmacopoeia and reference standards</p> <p>Standards on blood transfusion, organ, tissue and cell transplantation, patient and consumer health matters (including legal instruments, guides, guidelines and other documents)</p> <p>→ Co-operation 22%</p> <p>Certificates of suitability to the monographs of the European Pharmacopoeia</p> <p>Market surveillance schemes</p> <p>Co-ordination of batch release</p> <p>Proficiency Testing studies (PTS), audits and visits, training sessions and events in the field of medicines and healthcare</p>	<p>→ Health authorities and other relevant stakeholders could rely on standards, both legally binding and non-legally binding, to harmonise practices and improve the quality of medicines and healthcare</p> <p>→ Health authorities across Europe and beyond have collectively ensured continued access to quality medicines and consumer health products on the market through co-ordinated actions</p> <p>→ Stakeholders from Europe and beyond engage with the EDQM to build their knowledge of the organisation's activities, enhance their capabilities and improve trust, credibility and decision-making overall</p>	<p>→ Member States engage in harmonising and further developing standards for medicines and healthcare, in strengthening their application and making effective use of resources, and by doing that, help mitigate potential risks for citizens and overall public health</p>	<p>→ Member States and beyond fulfil their obligation to ensure availability and access to good quality medicines and healthcare towards better health for all</p> <p>→ Patients and consumers enjoy the protection of their health</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>↓ Impact of the Programme: <b>Social justice, good health and sustainable environment</b></p>  <p>The Council of Europe supports the Sustainable Development Goals</p> </div>



■ Through dedicated networks (the European Network of Official Medicines Control Laboratories [OMCLs], the European network of Official Cosmetic Control Laboratories [OCCLs]), the EDQM conducts further market surveillance studies for medicinal products and cosmetics and perform batch release testing of biological products such as vaccines. Pooling of resources within these networks reduces public expenditure, and the mutual recognition of test results is possible through harmonisation of working methods and capacity-building activities. These activities guarantee that all medicines and healthcare products reaching the market and, by extension, patients and consumers, are safe and of good quality.

■ Capacity-building activities – mutual joint audits, visits, proficiency testing schemes and training programmes – are pursued within the OMCL and OCCL networks and for SoHO establishments to help them enhance their capabilities and improve trust, credibility and decision-making in these healthcare settings.

■ Across all the sectors in which it is active, the EDQM strives to further engage its stakeholders by means of events – conferences, webinars, training sessions – to raise awareness of public health issues and help them build their knowledge of EDQM standards and activities and implement harmonised and best practices.

■ The EDQM intensifies its co-operation with its strategic partners, including the European Union (e.g., the European Medicines Agency, the European Commission) and other international organisations (e.g. sister pharmacopoeias, the World Health Organization).

■ The overall set of policy actions notably supports the development of new and innovative treatments, ensuring that such products placed on the market are safe and of an appropriate quality and that they are consistently accessible and available to patients.

#### Priorities 2024-2027

■ For the period, the EDQM will focus on reinforcing its overall programme by implementing a mid-term strategy. The EDQM's programme for the period will focus on:

- responding to and/or addressing current and emerging public health challenges and priorities for the benefit of patients and consumers;
- enhancing its global outreach and impact by increasing reliance on EDQM standards and activities to improve public health worldwide.

■ In line with its strategic priorities and framework and to support this programme, the EDQM will:

- continue to develop its staff and its organisational culture;
- actively engage with its stakeholders and networks;
- ensure the sustainability of the EDQM by future-proofing its operations and activities;
- modernise its ways of working to increase the quality and efficiency of its contributions to public health.

■ By implementing these goals, the EDQM will ensure greater ownership, accountability and sustainability of its public health outcomes and impact. It will also ensure that the Organisation continues to be able to tackle emerging public health issues and remains a strategic partner within the European public health regulatory system .

■ With this reinforced programme, the EDQM will work towards its vision "Together for better health, for all". It will continue to promote and protect its values and maintain its ability to adapt to a constantly evolving socio-economic and political landscape, fulfilling its mission of contributing to public health protection by engaging with an international community of experts and stakeholders.

■ A special focus will be on fostering co-operation and knowledge/information sharing amongst the EDQM's beneficiaries, i.e. member States, authorities and a wide range of other stakeholders (manufacturers, healthcare professionals, academia, etc.).

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Health authorities and other relevant stakeholders could rely on standards, both legally binding and non-legally binding, to harmonise practices and improve the quality of medicines and healthcare</b>				
Percentage of the Ph. Eur. reference standards portfolio available that can be applied by users in member States at any time in conjunction with the corresponding legally binding quality standards.		99%	99%	99.8%
Number of countries to which Ph. Eur. reference standards are distributed		134	132	130
Number of countries accessing documentary standards including in the areas of medicines, blood transfusion, organ, tissue and cell transplantation and patient and consumer health issues (additional)		157	155	153
Total number of observers participating in the European Pharmacopoeia Commission, intergovernmental committees and other structures		34	33	32
<b>Immediate outcome 2 – Health authorities across Europe and beyond have collectively ensured the quality of a greater number of medicines and consumer health products on the market through co-ordinated actions</b>				
Number of new Certificates of Suitability issued that are intended to facilitate and simplify regulatory procedures and to ensure that substances used in the manufacture of medicines comply with the European Pharmacopoeia	■	>300	>300	300
Number of on-site and real time remote inspections per year	■	60	50	40
Number of final batches and plasma pools screened by OCMLs, does independently confirm the product quality before they reach patients		80 000	40 000	20 000
Ratio of marketed medicinal products for which regulatory issues are detected as a proportion to products tested		2%	2%	2%

Immediate outcome 3 – Stakeholders from Europe and beyond engage with the EDQM to build their knowledge of the organisation's activities, enhance their capabilities and improve trust, credibility and decision-making overall				
Number of countries part of the networks related to medicines, blood and cosmetics co-ordinated by the EDQM, that participate in capabilities building activities, share knowledge, best practices and resources		38	37	36
Number of laboratories and blood establishments requesting to take part in the EDQM's Proficiency Testing programme (PTS), seeing it as a benefit to evaluate or improve their capabilities		300	290	274
Number of countries represented in events, webinars and training sessions on EDQM standards, activities and working methods.		>90	>85	80
Percentage of responses received from registrants at EDQM events stating that they would apply and/or relay the acquired knowledge		>85%	>85%	85%

### Indicators of intermediate outcomes

Intermediate outcome 1 – Member States engage in harmonising and further developing standards for medicines and healthcare, in strengthening their application and making effective use of resources, and by doing that, help mitigate potential risks for citizens and overall public health

Number of member States having taken measures to harmonise practices and improve the quality of medicines and healthcare

Evidence of commitment of member States to implementing/strengthening application of standards.

### Structures based on a Convention / Resolution

- European Pharmacopoeia Commission
- European Committee on Pharmaceuticals and Pharmaceutical Care (CD-P-PH)
- European Committee on Blood Transfusion (CD-P-TS)
- European Committee on Organ Transplantation (CD-P-TO)
- European Committee for Cosmetics and Consumer Health (CD-P-COS)
- European Committee for Food Contact Materials and Articles (CD-P-MCA)

### Secretariat financed by budgetary resources

2024  
EDQM: 369 jobs (116A 211B 37C 5L)  
including 26 additional jobs (14A 12B)

2025  
EDQM: 394 jobs (127A 225B 37C 5L)  
including 25 additional jobs (11A 14B)

### Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	32 866.8	37 477.0	4 610.2	41 119.1	3 642.1
Non-staff	40 651.0	37 325.8	(3 325.2)	42 333.7	5 007.9
CoE contribution to JP/AP	4 500.0	4 700.0	200.0	5 900.0	1 200.0
<b>Total Budgetary resources</b>	<b>78 017.8</b>	<b>79 502.8</b>	<b>1 485.0</b>	<b>89 352.8</b>	<b>9 850.0</b>
Extrabudgetary secured	3 100.0	2 150.0		3 350.0	
Extrabudgetary unsecured					
<b>Total extrabudgetary resources</b>	<b>3 100.0</b>	<b>2 150.0</b>		<b>3 350.0</b>	
<b>Total</b>	<b>81 117.8</b>	<b>81 652.8</b>		<b>92 702.8</b>	

### Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	3205	Improving the quality, safety and availability of Substances of Human Origin (SoHO), disseminating best practices, implementing Union standards and tackling new challenges	Multilateral Group	01/01/2022	31/12/2024	1 000.0		
	3728	Improving the quality, safety and availability of Substances of Human Origin (SoHO), disseminating best practices, implementing Union standards and tackling new challenges 2025-2027	Multilateral Group	01/01/2025	31/12/2027	2 200.0		
	3730	Biological Standardisation Programme, Official Medicines Control Laboratories Network and Standard Terms, Terminology 2024-2027	Multilateral Group	01/01/2024	31/12/2027	2 300.0		
	3771	Co-operation Agreement between EMA and EDQM for Sampling and Testing of Centrally Authorised Products (CAP 2024)	Multilateral	01/01/2024	31/12/2024		Agreed annually	Agreed annually
<b>Total</b>						5 500.0		

Table 5 – Budget of the Convention on the elaboration of a European Pharmacopoeia (EDQM)

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure	28 461.9	32 866.8	4 610.2	37 477.0	3 642.1	41 119.1
Staff	24 889.9	29 126.9	4 090.5	33 217.4	3 259.9	36 477.3
Contributions to Pension Reserve Fund	3 572.0	3 739.9	519.7	4 259.6	382.2	4 641.8
Non-Staff expenditure	30 923.2	45 151.0	(3 125.2)	42 025.8	6 207.9	48 233.7
Grants to investments special account	4 500.0	4 500.0	(3 500.0)	1 000.0		1 000.0
Provisional surpluses		10 531.5	(3 617.8)	6 913.7	3 327.2	10 240.9
Other expenditure	26 423.2	30 119.5	3 992.6	34 112.1	2 880.7	36 992.8
Total expenditure	59 385.1	78 017.8	1 485.0	79 502.8	9 850.0	89 352.8
Contributions	2 852.8	2 852.8		2 852.8		2 852.8
Obligatory Contributions	2 852.8	2 852.8		2 852.8		2 852.8
Other receipts	73 403.9	75 165.0	1 485.0	76 650.0	9 850.0	86 500.0
Financial products	318.7		2 600.0	2 600.0	(200.0)	2 400.0
Other income	(210.0)	15.0	(15.0)			
Sales and activity receipts	73 295.2	75 150.0	(1 100.0)	74 050.0	10 050.0	84 100.0
Total receipts	76 256.7	78 017.8	1 485.0	79 502.8	9 850.0	89 352.8

**Members and Observers** 39 members and the European Union: Albania, Austria, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Germany, Greece, Hungary, Iceland, Ireland, Italy, Latvia, Lithuania, Luxembourg, Malta, Montenegro, Netherlands, North Macedonia, Norway, Poland, Portugal, Republic of Moldova, Romania, Serbia, Slovak Republic Slovenia, Spain, Sweden, Switzerland, Türkiye, Ukraine, United Kingdom.

32 observers: Algeria, Argentina, Armenia, Australia, Azerbaijan, Belarus,<sup>55</sup> Brazil, Canada, China, Ethiopia, Georgia, India, Israel, Japan, Kazakhstan, Kyrgyz Republic, Madagascar, Malaysia, Mexico, Morocco, Republic of Guinea, Republic of Korea, the Russian Federation,<sup>56</sup> Senegal, Singapore, South Africa, Syria, Tunisia, the United States of America, Uzbekistan, the Taiwan Food and Drug Administration (TFDA) and the World Health Organization (WHO).

<sup>55</sup> By decision of the Ministers' Deputies of 17 March 2022, the rights of representation of Belarus as observer in the European Pharmacopoeia Commission have been suspended.

<sup>56</sup> By decision of the Ministers' Deputies of 1 June 2022, the rights of representation of the Russian Federation as observer in the European Pharmacopoeia Commission have been suspended.

## Protection of the environment and human rights / Sub-Programme

including Major Hazards Agreement (EUR-OPA, Enlarged Partial Agreement, created in 1987, 22 members)

### Problem description

■ Challenges raised by the triple planetary crisis of pollution, climate change and loss of biodiversity for human rights highlight the need for the development of common responses while facilitating the participation of youth in these discussions. Human rights and the environment are intertwined and a clean, healthy and sustainable environment is integral to the full enjoyment of human rights by present and future generations. The degradation of the environment, the decline of biological diversity and the increase of natural disasters in frequency and intensity have a negative impact on health, well-being and sustainability.

### Added value and intervention logic

■ The Council of Europe has a longstanding and widely acknowledged track-record in nature conservation, climate change mitigation, sustainable landscape management and natural and technological disaster risk reduction. It has the instruments, tools and structures to address human rights and the environment, in the spirit of co-operation and by sharing experience and promising practice.

■ Extensive case-law and practice on environment and human rights have been developed by the European Court of Human Rights and the European Committee of Social Rights.

■ The Convention on the Conservation of European Wildlife and Natural Habitats (the “Bern Convention”, ETS No. 104) is a unique international instrument aimed at aligning national standards and practices in conserving wild flora and fauna and their natural habitats at pan-European level and beyond, providing the necessary tools to strengthen intergovernmental co-operation and giving an opportunity to civil society to engage with governments and bring

to their attention concerns about threats to biodiversity and natural habitats and their detrimental consequences.

■ The Council of Europe Landscape Convention (ETS No. 179) is the first international treaty devoted exclusively to all dimensions of the landscape, specifying that landscape has an important public interest in the cultural, ecological, environmental and social fields and is a key element of individual and social well-being, and that landscape protection, management and planning entails rights and responsibilities for everyone.

■ The EUR-OPA Major Hazards Agreement aims to improve prevention and protection of people against major natural or technological disasters and to promote projects addressing the role of nature-based solutions in disaster risk reduction.

### Priorities 2024-2027

■ Priorities will aim to focus, streamline, enhance and co-ordinate the existing Council of Europe activities related to the environment. The existing Convention on the protection of the environment through criminal law will be replaced by a new Convention. The feasibility of a further instrument, or instruments on human rights and the environment will be

assessed, and if appropriate such instrument - or instruments - will be drafted. Member States will be supported to protect biodiversity through the programme of activities of the Bern Convention and to enhance the protection and management of landscapes in order to promote sustainable development and the well-being of our societies. Special attention will also be devoted to the development of cross-sectoral and integrated activities within the sub-programme and with other services of the Organisation to promote a holistic approach, innovative actions to face environmental and societal challenges, and to maximise resources.

“We underline the urgency of additional efforts to protect the environment, as well as counter the impact of the triple planetary crisis of pollution, climate change and loss of biodiversity on human rights, democracy and the rule of law. We therefore commit to strengthening our work on the human rights aspects of the environment and initiate the Reykjavik process of focusing and strengthening the work of the Council of Europe in this field (...).”

Reykjavik Declaration

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ Standard-setting 18%                             <ul style="list-style-type: none"> <li>Binding and non-binding instruments</li> <li>Policy guidelines</li> </ul> </li> <li>→ Monitoring 39%                             <ul style="list-style-type: none"> <li>Follow-up reports on the implementation of the Bern Convention</li> <li>Guidance on the implementation of the Bern Convention</li> <li>Follow-up reports on the implementation of the Landscape Convention</li> </ul> </li> <li>→ Co-operation 43%                             <ul style="list-style-type: none"> <li>[Intergovernmental co-operation platform in the field of environment and human rights]</li> <li>Intergovernmental co-operation platform in the field of major natural and technological hazards [EUR-OPA]</li> <li>Guidance tools on disaster risk reduction [EUR-OPA]</li> <li>Scientific reports and technical tools to prevent hazards from turning into disasters [EUR-OPA]</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>→ Member States could rely on updated legal or policy instruments to develop policies to contribute to a clean, healthy and sustainable environment and protect related human rights</li> <li>→ Member States have identified measures to effectively protect the European Wildlife and Natural Habitats, and landscapes</li> <li>→ Member States could rely on guidance and tailor-made tools to develop disaster risk reduction strategies [EUR-OPA]</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States change their policies, legislation and practices to contribute to a clean, healthy and sustainable environment and protect related human rights</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States fulfil their obligations to contribute to a clean, healthy and sustainable environment and protect related human rights</li> <li>→ Persons enjoy their rights to a clean, healthy and sustainable environment</li> </ul>

↓  
Impact of the Programme:  
**Social justice, good health and a sustainable environment**



The Council of Europe supports the Sustainable Development Goals

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member States could rely on updated legal or policy instruments to develop policies to contribute to a clean, healthy and sustainable environment and protect related human rights</b>				
Date of availability of a draft instrument in the field of human rights and the environment subject to the result of the study on the need for and feasibility of a further instrument or instruments	■	31/12/2027		
Date of availability of a draft Convention superseding and replacing the European Convention on the Protection of the Environment through Criminal Law (ETS No. 172)	■		31/12/2024	
<b>Immediate outcome 2 – Member States have identified measures to effectively protect the European Wildlife and Natural Habitats and landscape</b>				
Total number of Emerald Network protected areas in contracting parties to the Bern Convention	■	2 720	2 650	2 580
Number of recommendations, action plans, strategies, codes of conduct and guidelines adopted by the Standing Committee to the Bern Convention	■	12 [20]	6 [10]	3
Number of thematic recommendations for the implementation of the Landscape Convention	■	4	2	1
Number of applications to the Landscape Award organised every two years by the Council of Europe Landscape Convention		≥ 10	≥ 10	12
<b>Immediate outcome 3 – Member States could rely on guidance and tailor-made tools to develop disaster risk reduction strategies [EUR-OPA]</b>				
Number of new recommendations and/or guidance tools on topical domains addressed to member States	■	8	4	2
Number of States covered by projects on identification of potential risks and reduction of vulnerability	■	≥ 10	≥ 10	≥ 10

Indicators of intermediate outcomes
<b>Intermediate outcome 1 – Member States change their policies, legislation and practices to contribute to a clean, healthy and sustainable environment and protect related human rights</b>
Number of States having changed their policies, legislation and practices in line with the Bern Convention
Number of States having changed their policies, legislation and practices in line with the Landscape Convention

Structures with CM Terms of reference	Structures based on a Convention / Resolution
<ul style="list-style-type: none"> <li>[Reykjavik Committee]</li> <li>European Committee on Crime Problems CDPC               <ul style="list-style-type: none"> <li>(2024) Committee of Experts on the protection of the environment through criminal law (PC-ENV)</li> </ul> </li> <li>Steering Committee for Human Rights (CDDH)               <ul style="list-style-type: none"> <li>(as from end 2024) Drafting Committee on Human Rights and Environment (DH-ENV)</li> </ul> </li> <li>Steering Committee on Culture, Cultural Heritage and Landscape (CDCPP)</li> </ul>	<ul style="list-style-type: none"> <li>Standing Committee on the Convention on the Conservation of European Wildlife and Natural Habitats (T-PVS)</li> <li>Committee of Permanent Correspondents of EUR-OPA</li> </ul>

Secretariat financed by budgetary resources
2024-2025 Ordinary Budget: 8 jobs (3.5A 4.5B) including 4 additional jobs (2A 2B) EUR-OPA: 2 jobs (1A 1B)

Resources (in €K) – excluding EUR-OPA	2023	2024	Variance	2025	Variance
Staff	519.0	834.3	315.3	838.2	3.9
Non-staff	332.9	566.1	233.2	609.1	43.0
CoE contribution to JP/AP		21.8	21.8	21.8	
Total Budgetary resources	851.9	1 422.2	570.3	1 469.0	46.9
Extrabudgetary secured					
Extrabudgetary unsecured		985.1		899.0	
Total extrabudgetary resources		985.1		899.0	
Total	851.9	2 407.3		2 368.0	

## Resources (in €K) – EUR-OPA

	2023	2024	Variance	2025	Variance
Staff	344.1	371.5	27.4	384.6	13.1
Non-staff	227.9	237.7	9.8	253.2	15.5
CoE contribution to JP/AP					
Budgetary resources	572.0	609.2	37.2	637.8	28.6
Extrabudgetary secured					
Extrabudgetary unsecured					
Total extrabudgetary resources					
Total	572.0	609.2		637.8	

## Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country Action Plan	3080	Human Rights and Sustainable Environment in South-East Europe	Regional	01/09/2023	31/08/2025			416.6
Other	3017	Council of Europe Landscape Convention	Multilateral Group	01/01/2023	31/12/2025			366.8
	3428	Fund for the Convention for the Conservation of European Wildlife and Natural Habitats (Bern Convention)	Multilateral Group	01/01/2024	31/12/2027			1 100.8
Total								1 884.1

Table 6 – Budget of the Co-operation Group for the Prevention of, Protection against, and Organisation of Relief in Major Natural and Technological Disasters (EUR-OPA)

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure	387.0	344.1	27.4	371.5	13.1	384.6
Staff	336.1	297.0	23.2	320.2	11.3	331.5
Contributions to Pension Reserve Fund	50.9	47.1	4.2	51.3	1.8	53.1
Non-Staff expenditure	260.7	227.9	9.8	237.7	15.5	253.2
Other expenditure	260.7	227.9	9.8	237.7	15.5	253.2
Total expenditure	647.7	572.0	37.2	609.2	28.6	637.8
Contributions	701.8	572.0	37.2	609.2	28.6	637.8
Obligatory Contributions	701.8	572.0	37.2	609.2	28.6	637.8
Other receipts	3.3					
Other receipts	3.3					
Total receipts	705.1	572.0	37.2	609.2	28.6	637.8

EUR-OPA members 22 members: Albania, Armenia, Azerbaijan, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Georgia, Greece, Lebanon, Luxembourg, Malta, Republic of Moldova, Monaco, Morocco, North Macedonia, Portugal, Romania, San Marino, Serbia, Slovak Republic and Ukraine.

## Secretariat of the Council of Europe Development Bank / Sub-Programme

(Enlarged Partial Agreement, created in 1956, 43 members)

### Mission


- The Council of Europe Development Bank (CEB) is a multilateral development bank with a social mandate which was established in 1956. It participates in financing investment projects with a high social value. Working to strengthen social cohesion through its lending activity, the CEB promotes the values and principles of the Council of Europe. Focusing on vulnerable populations, including migrants, it contributes to reducing social inequalities and building inclusive societies.
- This sub-programme encompasses the Secretariat of the Partial Agreement of the CEB, based in Strasbourg, which provides support services to the collegiate organs of the CEB (Governing Board, Administrative Council, Auditing Board and the Governor). According to the Articles of Agreement of the CEB, applications for loans or guarantees are submitted to the Administrative Council for approval once the Secretary General's Opinion as to admissibility based on the project's conformity with the political and social aims of the Council of Europe has been received. The Secretariat of the

Partial Agreement is in charge of drafting these Opinions and also prepares the annual report on the social effects of completed projects. In addition, the Secretariat liaises with CEB and the Organisation's bodies, namely with the Committee of Ministers, the Parliamentary Assembly, the Congress of Local and Regional Authorities and other Council of Europe entities.

### Priorities 2024-2027

- The Secretariat will support the implementation of the CEB's Strategic Framework 2023-2027. While the CEB maintains its engagement in all sectors of action, some will receive particular attention: health and social care; education and vocational training; social and affordable housing; urban, rural and regional development; micro, small and medium-sized enterprise (MSME) financing; and microfinance. The Secretariat will also ensure the smooth implementation of the CEB's recently approved capital increase and, following the accession of Ukraine to the CEB, ensure that Ukraine can fully benefit from its membership.

### Performance plan

Main outputs	Outcomes
<ul style="list-style-type: none"> <li>→ Documents for the statutory Organs</li> <li>→ Opinions on the project's conformity with the political and social aims of the Council of Europe</li> <li>→ Annual report on the social effects of completed projects</li> <li>→ Information documents</li> <li>→ Advice</li> <li>→ Representation</li> </ul>	<ul style="list-style-type: none"> <li>→ The CEB's organs have benefited from comprehensive advice and efficient secretariat services for their statutory meetings and activities.</li> </ul>  <p>The Council of Europe supports the Sustainable Development Goals</p>

### Indicators of outcome

	Target 2027	Milestone 2025	Baseline 2022
<b>Outcome 1 – The CEB's organs have benefited from comprehensive advice and efficient secretariat services for their statutory meetings and activities</b>			
Number of meetings organised for the organs of the CEB (Governing Board, Administrative Council, Auditing Board, Joint meeting)	12	12	12
Percentage of documents prepared by the Secretariat made available to members within the prescribed deadlines (2 weeks before the relevant meetings)	100%	100%	100%
Percentage of opinions on the admissibility of projects from a social and political point of view prepared and submitted to the Secretary General for signature within the deadlines (at least 2.5 weeks before the relevant meetings)	100%	100%	100%
Number of information documents and advice of technical and legal nature provided upon request in line with the CEB's basic legal texts and established working practices	400	200	100

### Structures

- Governing Board
- Administrative Council
- Auditing Board
- Governor

### Secretariat financed by budgetary resources

2024-2025  
Secretariat of the Development Bank: 8 jobs (5A 3B)

## Resources (in €K) – Secretariat of the Council of Europe Development Bank

	2023	2024	Variance	2025	Variance
Staff	1 208.2	1 324.9	116.7	1 371.9	47.0
Non-staff	415.4	424.0	8.6	459.2	35.2
CoE contribution to JP/AP					
Budgetary resources	1 623.6	1 748.9	125.3	1 831.1	82.2
Extrabudgetary secured					
Extrabudgetary unsecured					
Total extrabudgetary resources					
Total	1 623.6	1 748.9	125.3	1 831.1	82.2

## Table 7 – Budget of the Secretariat of the Council of Europe Development Bank

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure	1 160.8	1 208.2	116.7	1 324.9	47.0	1 371.9
Staff	995.7	1 055.8	106.0	1 161.8	41.2	1 203.0
Contributions to Pension Reserve Fund	165.1	152.4	10.7	163.1	5.8	168.9
Non-Staff expenditure	381.0	415.4	8.6	424.0	35.2	459.2
Other expenditure	381.0	415.4	8.6	424.0	35.2	459.2
Total expenditure	1 541.9	1 623.6	125.3	1 748.9	82.2	1 831.1
Contributions	968.7	993.9	84.4	1 078.3	50.7	1 129.0
Obligatory Contributions	968.7	993.9	84.4	1 078.3	50.7	1 129.0
Other receipts	616.0	629.7	40.9	670.6	31.5	702.1
Grant from other bodies	616.0	629.7	40.9	670.6	31.5	702.1
Total receipts	1 584.7	1 623.6	125.3	1 748.9	82.2	1 831.1

**Members of the CEB:** 43 members: Albania, Andorra, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Georgia, Germany, Greece, Holy See, Hungary, Iceland, Ireland, Italy, Kosovo,<sup>57</sup> Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Republic of Moldova, Montenegro, Netherlands, North Macedonia, Norway, Poland, Portugal, Romania, San Marino, Serbia, Slovak Republic, Slovenia, Spain, Sweden, Switzerland, Türkiye and Ukraine.

<sup>57</sup> Cf. note 52, page 58.



## Acting for equality, diversity and respect / Programme

Equality, diversity and respect are integral parts of human rights and fundamental to thriving democracies. However, gender inequality and discrimination remains widespread and the rights of the child are not always effectively protected. Global data from UN Women shows that, throughout the world, women and girls are particularly impacted by the economic and social fallout of the Covid-19 pandemic and other crises, including armed conflicts. Violence, sexual abuse in the circle of trust and exploitation of children increase during armed conflicts, crises and emergencies. Inequalities, racism and intolerance (including religious intolerance and LGBTI-phobia) continue, deepen dividing and destabilising democracies. Common actions are needed, based on the Council of

Europe standards and values, to ensure the full enjoyment of human rights for all members of society.

The aim of this Programme is to ensure equality, diversity and respect for all.

It comprises the following sub-programmes:


- Gender equality - Violence against women and domestic violence - Human Trafficking
- Anti-discrimination, diversity and inclusion - Roma and Travellers - National minorities, regional or minority languages - LGBTI - Migrants
- Children's rights

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ Standard-setting 15%                             <ul style="list-style-type: none"> <li>Recommendations</li> <li>Legal instruments</li> <li>Guidelines</li> <li>Reports</li> <li>Factsheets</li> <li>Strategies</li> <li>Reviews</li> </ul> </li> <li>→ Monitoring 38%                             <ul style="list-style-type: none"> <li>Monitoring reports</li> <li>Recommendations</li> <li>Surveys and questionnaires</li> <li>Thematic reports</li> </ul> </li> <li>→ Co-operation 47%                             <ul style="list-style-type: none"> <li>Awareness raising (conferences, campaigns)</li> <li>Capacity building (training sessions, seminars)</li> <li>Tools, good practices</li> <li>Platform of dialogue</li> <li>Networks</li> <li>Legal analysis</li> <li>Policy reviews</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>→ Member States could rely on the Council of Europe's standards to introduce policy and legislative measures for the realisation of de facto gender equality, to promote inclusion and diversity and fight against discrimination and to respect and protect the rights of the child</li> <li>→ States Parties have identified measures to combat violence against women and domestic violence as well as trafficking in human beings, to protect children from sexual exploitation and sexual abuse and to combat racism and intolerance, address racial and other forms of discrimination, to protect the rights of persons belonging to national minorities and regional or minority languages.</li> <li>→ Member States/ States Parties and other stakeholders have increased their capacity to introduce policy and legislative measures for the realisation of de facto gender equality and to combat violence against women and domestic violence as well as trafficking in human beings, to combat discrimination, hate crime and hate speech, including against Roma and Travellers and LGBTI persons, and to develop holistic strategies for inclusion, and to protect and promote the rights of the child and to take action to protect children from violence</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States change their policies, legislation and practices to achieve de facto gender equality, to protect and promote the rights of the child and to strengthen inclusive societies, without marginalisation, exclusion, racism, intolerance and discrimination based on any ground</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States fulfil their obligations to ensure equality, diversity and respect for all</li> <li>→ Persons enjoy their rights without any discrimination</li> </ul>

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**Equality, diversity and respect**



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### Resources (in €K)

Type of resources	2024					2025				
	Budgetary resources		Extrabudgetary resources		Total	Budgetary resources		Extrabudgetary resources		Total
	Ordinary budget	Other budgets	Secured including EU/JP	Unsecured		Ordinary budget	Other budgets	Secured including EU/JP	Unsecured	
<b>Acting for equality, diversity and respect</b>	23 488.6		12 222.1	9 961.2	45 671.9	23 006.1		6 297.3	10 122.8	39 426.2
Gender equality - Violence against women and domestic violence - Human Trafficking	7 304.7		3 082.3	4 222.3	14 609.3	7 765.4		2 055.6	4 052.6	13 873.6
Anti-discrimination, diversity and inclusion	11 704.1		6 938.4	3 686.9	22 329.4	11 061.5		2 926.0	3 974.0	17 961.5
Children's rights	4 479.8		2 201.4	2 052.0	8 733.2	4 179.2		1 315.7	2 096.2	7 591.1

## Gender equality - Violence against women and domestic violence - Human Trafficking / Sub-Programme

### Problem description

- Gender inequality remains a major challenge in today's diverse European societies, persisting in all spheres of public and private life. Global data from UN Women shows that, throughout the world, women and girls are particularly impacted by crises and armed conflict, through sexual violence as a weapon of war or resulting economic and social fallout. The resulting displacement of people also has strong gendered impacts. Women are exposed to multiple and intersecting forms of discrimination and gender-based violence, including domestic violence, both offline and online. The backlash against women's rights, including their right to protection from gender-based violence, undermines achievements and commitments reached in this field over decades.
- Trafficking in human beings is a grave violation of a person's dignity, reducing human beings to commodities. It takes place both transnationally and internally within the same state, for the purpose of different forms of exploitation, and concerns a growing number of people. While the number of male victims has been on the rise due to the proliferation of cases of trafficking for the purpose of labour exploitation and exploitation of criminal activities, women and girls continue to constitute the majority of the identified victims, mostly for sexual exploitation. Again, conflict and war expose the most vulnerable persons to traffickers.
- The root causes of these phenomena need to be addressed and the capacity of institutional mechanisms enhanced, with a view to promoting gender equality, including the full and effective participation of women in public and political life, and ensuring the full realisation of human rights for all.

"We recall that gender equality and the full, equal and effective participation of women in public and private decision-making processes are essential [...] [and] the pioneering role of the Council of Europe, including through the Istanbul Convention, in the fight against violence against women and domestic violence."

Reykjavik Declaration

### Added value and intervention logic

- The Council of Europe's approach victim-centred, transversal and intersectional, combining standard-setting, monitoring and co-operation activities to bring about and assist the necessary shift away from violence against women and girls, trafficking in human beings and gender inequality.
- Its action is based on two unique conventions – the Council of Europe Convention on Preventing and Combating Violence against Women and Domestic Violence (the Istanbul Convention) and the Council of Europe Convention on Action against Trafficking in Human Beings (Anti-Trafficking Convention) – a set of recommendations adopted by the Committee of Ministers, and the case-law of the European Court of Human Rights. The Gender Equality Strategy structures the work in this area including through mainstreaming gender equality across all the policies and activities of the Organisation. Civil society organisations are closely involved in all activities, and partnerships with other European and international organisations are ensured.
- The Istanbul Convention, by framing violence against women and domestic violence as a human rights violation and a form of discrimination against women, highlights the structural nature of violence against women and domestic violence, rooted in unequal power relations between women and men. The Convention is monitored by the Group of independent Experts on Action against Violence against Women and Domestic Violence (GREVIO) and the Committee of the Parties, bringing to light both progress and weaknesses in preventing and combating all forms of violence against women and domestic violence, and promoting important legislative and policy changes at national level. →

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ Standard-setting 11%                             <ul style="list-style-type: none"> <li>Recommendations</li> <li>Guidelines,</li> <li>Studies and reports</li> <li>Factsheets</li> <li>Gender mainstreaming in Council of Europe activities</li> </ul> </li> <li>→ Monitoring 48%                             <ul style="list-style-type: none"> <li>GREVIO evaluation reports</li> <li>General recommendations</li> <li>Committee of the Parties (IC-CP) recommendations</li> <li>GRETA country evaluation reports, general reports and guidance notes</li> <li>THB-CP recommendations</li> </ul> </li> <li>→ Co-operation 41%                             <ul style="list-style-type: none"> <li>Seminars and conferences,</li> <li>Awareness-raising activities</li> <li>Training sessions</li> <li>Tailor-made tools</li> <li>Platforms of dialogue and networks</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>→ Member States could rely on the Council of Europe's standards to introduce policy and legislative measures for the realisation of de facto gender equality</li> <li>→ States Parties have identified measures to combat violence against women and domestic violence as well as trafficking in human beings.</li> <li>→ Member States/ States Parties and other stakeholders have increased their capacity to introduce policy and legislative measures for the realisation of de facto gender equality and to combat violence against women and domestic violence as well as trafficking in human beings.</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States change their policies, legislation and practices to achieve de facto gender equality</li> <li>→ States Parties change their policies, legislation and practices to effectively prevent and combat violence against women and domestic violence, and trafficking in human beings</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States fulfil their obligations to achieve de facto gender equality in all spheres of public and private life and to prevent and combat violence against women and domestic violence and trafficking in human beings.</li> <li>→ Women and girls enjoy de facto equality and are protected from all forms of violence</li> </ul>

↓ Impact of the Programme:  
**Equality, diversity and respect**

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■ The Anti-Trafficking Convention places obligations on States Parties to establish effective measures to prevent human trafficking, to protect the rights of victims of human trafficking, to prosecute and convict traffickers, and to engage in co-operation at the international level and with relevant stakeholders at national level. Compliance with these obligations is monitored by the Group of Experts on Action against Trafficking in Human Beings (GRETA), and the Committee of the Parties to the Convention. On the basis of GRETA's reports, the Committee of the Parties adopts recommendations addressed to the Party concerned with the objective that it change its policy, legislation and practice. Both GREVIO and GRETA can launch an urgent procedure to prevent or limit the scale or number of serious violations of their respective Convention.

■ Through targeted co-operation activities, the Council of Europe also assists States in implementing its standards to combat trafficking in human beings and violence against women.

#### Priorities 2024-2027

■ With the launch of a third Gender Equality Strategy for 2024-2029, the priority will be to focus on emerging opportunities and challenges identified at the Reykjavik Summit, such as ensuring the full, equal and effective participation of women in public and private decision-making processes and recognising the need to eliminate violence against women, including challenging forms of violence against women and vulnerable groups generated and amplified by modern technologies. Standards will be developed regarding the gender-equality-related impact of artificial intelligence as well as combating technology-facilitated violence against women. Gender mainstreaming work will continue and include the promotion of training and support for the implementation of a Gender Equality

Scorecard in the education sector. To counter anti-gender equality movements, a new narrative will be promoted, through broad awareness-raising action.

■ Evaluation of the EU as a Party to the Istanbul Convention will conclude GREVIO's first baseline evaluation round, for the time being, as the baseline evaluation procedure will continue in the future, as and when more States become Parties to the Convention. GREVIO's focus will largely shift towards the first thematic evaluation cycle, namely to "build trust by delivering support, protection and justice for victims".

■ GRETA will launch the fourth evaluation round of the Convention. Specific thematic attention will be devoted to detecting and addressing vulnerabilities to human trafficking, including factors such as age, gender and disability, as well as situational and contextual factors (migration, crises, conflicts). Further attention will continue to be paid to preventing and combating human trafficking for the purpose of labour exploitation. Other areas of focus will be the intersection between technology and human trafficking, and strengthening victims' access to justice and effective remedies, including through building further the network of specialised lawyers.

■ Co-operation activities and projects aiming at assisting the growing number of States Parties to implement both the Istanbul and Anti-Trafficking Conventions will be reinforced. Priority issues, such as promoting gender equality, improving women access to justice, combating technology-facilitated violence against women, countering anti-gender equality narratives, and reinforcing the linkages between the four pillars of the Istanbul Convention, will be the focus of many projects. Actions will also continue to support non-Parties.

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member States could rely on the Council of Europe's standards to introduce policy and legislative measures for the realisation of <i>de facto</i> gender equality</b>				
Date of availability of the first biennial report on implementation of third Council of Europe Gender Equality Strategy 2024-2029	🚩	30/06/2026		-
Number of new standards, reports and tools available to promote gender equality and to combat violence against women and domestic violence	🚩	10	5	-
Number of countries having declared that the Gender Equality Strategy enabled them to introduce policy and legislative changes		15	10	-
Percentage of steering/ad hoc committees and monitoring bodies undertaking gender mainstreaming activities in the development of new standards and tools		75%	65%	65%
<b>Immediate outcome 2 – States Parties have identified measures to combat violence against women and domestic violence on the basis of the findings and recommendations by the monitoring mechanism of the Istanbul Convention</b>				
Number of States Parties having received GREVIO evaluation reports		36	18	9
Number of recommendations reviewed by the Committee of the Parties		23	7	4
Number of States Parties having organised an implementation roundtable/action after the adoption of the CoP recommendations and conclusions		8	4	2
<b>Immediate outcome 3 – State Parties have identified measures to combat human trafficking on the basis of reports from GRETA which evaluate the implementation of the Anti-Trafficking Convention and recommendations by THB-CP</b>				
Number of State Parties having received GRETA evaluation report		47 (3)	25 (3) <sup>58</sup>	13
Number of reports submitted by States Parties in reply to THB-CP recommendations reviewed by THB-CP		40	20	10
Number of States Parties having organised an implementation roundtable/action at the latest two year after the adoption of the recommendations		20	10	5

<sup>58</sup> During the biennium 2020-2021, the sanitary restrictions implemented in most member States in response to the pandemic crisis, prevented monitoring mechanisms to carry out on site visits as planned. In order to mitigate the risks linked to the delay in carrying out visits, the Committee of Ministers approved exceptional measures involving the transfer of €2 M from unspent appropriations in 2020 and of €1.9 M in 2021 to a special account for the purpose of overcoming the delays experienced by the end of 2025. The figures presented in parenthesis correspond to the number of visits/reports concerned by these measures.

Immediate outcome 4 – Member States/ States Parties and other stakeholders have increased their capacity to introduce policy and legislative measures for the realisation of <i>de facto</i> gender equality and to combat violence against women and domestic violence as well as trafficking in human beings				
Number of States covered by co-operation activities		18 [27]	18 [27]	14
Number of relevant professionals (at least 40% of each sex) trained on gender equality issues and combatting violence against women and domestic violence	■	800 [1000]	400 [600]	-
Percentage of participants in the capacity-building activities having replied to the questionnaire and declaring that they have increased their capacities in the field of gender equality and combating violence against women and domestic violence		80%	80%	89%
Number of relevant professionals (at least 40% of each sex) trained on preventing and combating trafficking in human beings	■	800 [1 000]	400 [800]	-
Percentage of participants in the capacity-building activities having replied to the questionnaire and declaring that they have increased their capacities in combating trafficking in human beings		75%	75%	75%

### Indicators of intermediate outcomes

Intermediate outcome 1 – Member States change their policies, legislation and practices in order to achieve <i>de facto</i> gender equality				
Number of States having changed their national policies, legislation and practices to achieve <i>de facto</i> gender equality.				
Intermediate outcome 2 – States Parties change their policies, legislation and practices to effectively prevent and combat violence against women and domestic violence, and trafficking in human beings				
Number of States Parties having made changes to national legislation and practice following GREVIO reports		20	10	5
Number of States Parties having made changes to national legislation and practice following GRETA reports		20	10	5
Number of States ratifying the relevant Council of Europe conventions				

Structures with CM Terms of reference	Structures based on a Convention / Resolution
<ul style="list-style-type: none"> <li>Gender Equality Commission (GEC)</li> <li>(2024-2025) Committee of Experts on Artificial Intelligence, Equality and Discrimination (GEC/ADI-AI)</li> <li>(2024-2025) Committee of Experts on Combating technology-facilitated violence against women (GEC/PC-eVIO)</li> </ul>	<ul style="list-style-type: none"> <li>Group of Experts on Action against Violence against Women and Domestic Violence (GREVIO)</li> <li>Committee of the Parties of the Council of Europe Convention on Preventing and Combating Violence against Women and Domestic Violence (IC-CP)</li> <li>Group of Experts on Action against Trafficking in Human Beings (GRETA)</li> <li>Committee of the Parties of the Council of Europe Convention on Action against Trafficking in Human Beings (THB-CP)</li> </ul>

### Secretariat financed by budgetary resources

2024-2025  
Ordinary Budget: 29 jobs (18A 11B) including 2 additional jobs (1A 1B)

### Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	3 564.8	3 814.2	249.4	3 813.8	(0.4)
Non-staff	1 523.8	1 705.2	181.4	1 705.2	(0.0)
CoE contribution to JP/AP	138.4	1 785.3	1 646.9	2 246.4	461.1
Total Budgetary resources	5 227.0	7 304.7	2 077.7	7 765.4	460.7
Extrabudgetary secured	1 163.9	3 082.3		2 055.6	
Extrabudgetary unsecured		4 222.3		4 052.6	
Total extrabudgetary resources	1 163.9	7 304.6		6 108.2	
Total	6 390.9	14 609.3		13 873.6	

## Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country Action Plan	2914	PGG III: Women's Access to Justice: implementing Council of Europe's gender equality and violence against women standards	Regional	01/03/2023	28/02/2026	667.0		
	2992	Aligning laws and policies with the Istanbul Convention	Kosovo <sup>59</sup>	01/03/2023	28/02/2026		400.2	
	3155	PGG III: Preventing and combating violence against women and domestic violence	Azerbaijan	01/03/2023	28/02/2026	466.9		
	3267	Combatting violence against women and domestic violence	Morocco	01/01/2022	31/12/2025			157.6
	3268	Combatting violence against women and domestic violence	Tunisia	01/01/2022	31/12/2025		165.1	
	3306	Combating trafficking in human beings	Morocco	01/01/2024	31/12/2025			345.0
	3315	Fight against trafficking in human beings	Tunisia	01/10/2022	31/12/2025		369.2	
	3625	Supporting Kazakhstan in strengthening its anti-trafficking action in line with European and International standards	Kazakhstan	01/01/2024	31/12/2025			500.0
	3648	Preventing and combatting trafficking in human beings	Kosovo <sup>59</sup>	01/01/2024	31/12/2025			450.0
	3710	Combating trafficking in human beings in the Southern Mediterranean region	Regional	01/10/2023	31/12/2027			1 506.2
Other	2783	Supporting the implementation of GREVIO recommendations	Serbia	01/01/2024	31/12/2025			500.0
	2926	HFIII: HF 36 - Women's Access to Justice in the Western Balkans (WAJ)	Regional	01/01/2023	31/12/2026	500.3		
	2933	HFIII: HF 33 - Fostering women's access to justice (WA2J)	Türkiye	01/01/2023	30/06/2026	572.4		
	2994	Ending Violence against Women: multi-country programme (2022-2025)	Multilateral	01/01/2022	31/12/2025		208.7	291.7
	3010	Supporting the Council of Europe Gender Equality Strategy (2024-2029)	Multilateral	01/01/2024	31/12/2025			200.0
	3111	Strengthening Action Against Trafficking in Human Beings	Albania	01/09/2023	31/08/2027			500.3
	3263	HFIII: HF 31 - Strengthening anti-trafficking action	Serbia	01/01/2023	31/12/2026	500.3		
	3266	HFIII: HF 29 - Strengthening anti-trafficking action	North Macedonia	01/01/2023	31/12/2026	475.3		
	3281	DGREF_2022_22MT14_Supporting Malta in the design and implementation of a new National Anti-Trafficking Strategy	Malta	22/09/2022	21/09/2024	161.1		
	3372	Reinforcement in the Gender Equality area	Multilateral Group	01/06/2022	31/05/2024			20.4
	3374	Turkish Provinces against Trafficking in Human Beings	Türkiye	01/01/2024	31/12/2025			750.0
	3420	Combatting digital and sexual violence against women	Albania	01/06/2023	31/05/2025			353.6
	3607	Building pro-gender equality narratives in Europe: women's rights are human rights	Multilateral Group	01/01/2024	31/12/2025			400.0
	3608	Combatting digitally facilitated violence against women (DIGI-VAW)	Multilateral	01/01/2024	31/12/2025			400.0
	3613	Supporting the Kyrgyz Republic in strengthening its anti-trafficking action in line with European and International standards	Kyrgyz Republic	01/01/2024	31/12/2025			450.0
	3696	Fostering Anti-trafficking Capacities in the field of Anti-trafficking" (FACE)	Multilateral Group	01/01/2024	31/12/2025			450.0
3698	Roadmap to accession and implementation of the Council of Europe's Istanbul Convention	Kazakhstan	01/01/2024	31/12/2025			400.0	
3699	Raising awareness of the standards of the Istanbul Convention	Kyrgyz Republic	01/01/2024	31/12/2024			200.0	
Thematic Action Plan	3575	Promoting the rights of migrant, refugee and asylum seeking women and girls (MRA project)	Country Specific Multiple	01/01/2024	31/12/2025			400.0
Total						3 343.4	1 143.1	8 274.9
Total Action Plans for member States – VC secured (cf. Appendix IX)							651.4	

<sup>59</sup> Cf. note 52, page 58.

## Anti-discrimination, diversity and inclusion - Roma and Travellers - National minorities, regional or minority languages - LGBTI - Migrants / Sub-Programme

### Problem description

■ Discrimination is a serious and frequent human rights violation in the member States. Inequalities, racism (including antisemitism, antigypsyism, anti-Muslim hatred and xenophobia) and intolerance (including religious intolerance and LGBTI-phobia) deepen divides and destabilise democracies. Identity politics that present diversity as a problem or threat and seek to divide people and communities undermine the principles and aims of the Council of Europe.

■ Ultra-nationalist, racist and intolerant political discourse and propaganda preceded and accompanied Russia's war of aggression against Ukraine. Rise in hate speech, increase in hate crimes and backsliding on equality and fundamental rights of persons belonging to minorities, LGBTI persons and migrants are phenomena that need to be tackled at an early stage. The use of new and developing technologies, including artificial intelligence, raises risks of direct or indirect discrimination.

■ A holistic approach to all these interrelated phenomena is required to build resilient and inclusive societies. Progress in achieving effective equality and better inclusion and respect for diversity is vital to make human rights a reality for all members of society and ensuring, by the same token, progress in the implementation of the European Convention of Human Rights and the Court's judgments as well as other Council of Europe standards in these key areas.

"We acknowledge the need to ensure equality and **combat any kind of discrimination**, as well as the important role the Organisation plays in this regard. We therefore commit to strengthening work towards **inclusive societies** without marginalisation, exclusion, racism and intolerance."

Reykjavik Declaration

### Added value and intervention logic

■ The Council of Europe takes a transversal and intersectional approach, including through gender mainstreaming, to assist its member States in strengthening inclusive societies by addressing the multiple and intersectional discriminations faced by people and groups in vulnerable situations, with a special focus on young people.

■ The strong balance within the sub-programme between standard-setting, monitoring and co-operation activities is important, since change in the field of anti-discrimination, diversity and inclusion requires long-term and system-wide efforts. Civil society organisations are closely involved in all activities, and partnerships with other European and international organisations will continue to ensure coherence.

■ The intergovernmental standard-setting work, drawing on the case-law of the European Court of Human Rights and the recommendations of the independent monitoring bodies, offers common policy responses to the challenges faced by member States and strengthens the implementation and further development of standards.

■ In the framework of their regular country monitoring activities, the European Commission against Racism and Intolerance (ECRI), the Advisory Committee on the Framework Convention for the Protection of National Minorities, and the Committee of Experts of the European Charter for Regional or Minority Languages provide recommendations to member States on how to improve the implementation of relevant Council of Europe standards. Their recommendations inform intergovernmental and co-operation work with member States. →

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ <b>Standard-setting 14%</b></li> <li>Legal instruments</li> <li>Studies and reviews</li> <li>Tools and guidelines</li> <li>→ <b>Monitoring 38%</b></li> <li>ECRI monitoring reports, conclusions, general policy recommendations and other thematic instruments</li> <li>FCNM Advisory Committee opinions / CM Resolutions</li> <li>ECRML Committee of Experts reports / CM Recommendations</li> <li>→ <b>Co-operation 48%</b></li> <li>Advice on legislation, policies and institution-building</li> <li>Awareness-raising</li> <li>Capacity-building sessions and tools</li> <li>Fact-finding mission reports</li> <li>Policy briefs</li> <li>Newsletters</li> <li>Report on the implementation of the action plan</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States could rely on legal and policy instruments and common European policy responses to promote inclusion and diversity and fight discrimination</li> <li>→ Member States / States Parties have identified measures to combat racism and intolerance, address racial and other forms of discrimination, to protect the rights of persons belonging to national minorities and regional or minority languages</li> <li>→ Member States have increased their capacity to combat discrimination, hate crime and hate speech, including against Roma and Travellers and LGBTI persons, and to develop holistic strategies for inclusion</li> <li>→ Member States could rely on information on how the human rights of migrants and refugees are protected on the ground in the member States, and on ways to act at national and European level</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States change their policies, legislation and practices to strengthen inclusive societies, without marginalisation, exclusion, racism, intolerance and discrimination based on any ground</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States fulfil their commitments and obligations to prevent and combat discrimination</li> <li>→ Persons enjoy their rights without any discrimination</li> </ul>

↓  
Impact of the Programme:  
**Equality, diversity and respect**

The Council of Europe supports the Sustainable Development Goals

■ Co-operation activities offer tailor-made support to the implementation of intergovernmental standards and recommendations made by monitoring bodies and provide feedback about effective solutions. Member States receive targeted support towards effective multilevel policies and governance for intercultural inclusion, and the Intercultural Cities (ICC) Programme supports local and regional authorities in designing and implementing inclusive policies to manage diversity as an asset.

■ The Special Representative on Migration and Refugees enhance synergies inter alia with the Network of Focal Points on Migration to see how best the Council of Europe can provide support to its member States facing current challenges. Its mandate also includes the coordination and the effective implementation of the Council of Europe Action Plan on Protecting Vulnerable Persons in the Context of Migration and Asylum in Europe (2021-2025), and co-operation with relevant international organisations and agencies.

**Priorities 2024-2027**

■ The intergovernmental work will focus on the impact of artificial intelligence systems and the opportunities and risks for non-discrimination of new and developing technologies. It will also consolidate the work aimed at preventing and combating hate speech and hate crime, and at effectively addressing intersectional discrimination.

■ The Strategic Action Plan on Roma and Traveller Inclusion (2020-2025) will focus on antigypsyism and desegregation in 2024 and 2025. Building upon its evaluation, a new Strategy for Roma and Traveller Inclusion (2026-2031) will be developed to provide the conceptual framework for actions to combat antigypsyism and discrimination and the empowerment of Roma and Travellers.

■ Implementation reviews of Recommendation CM/Rec(2010)5 and a thematic focus on the equality of rights of intersex persons, and

on discrimination and violence on grounds of gender expression, will strengthen the work on the equality of rights of LGBTI persons. This work will lead up to the drafting of a new Council of Europe strategy for the equality of rights of LGBTI persons for 2027-2032.

■ The intergovernmental work will also consider recurrent problematic areas in the field of regional or national minority language protection and identify good practices on data collection in relation to the rights of persons belonging to national minorities and the use of regional or minority languages. Moreover, the work on intercultural inclusion will have a focus on strategy development.

■ ECRI will complete its sixth and start its seventh country monitoring cycles. It will also prepare and review two general policy recommendations. The Advisory Committee on the FCNM and the Committee of Experts of the ECRML will implement their five-year monitoring cycles. Delays caused by the Covid-19 pandemic will be caught up for all three monitoring mechanisms.

■ Specific cooperation programmes, in most Council of Europe member States, will include responses to the opportunities and risks of artificial intelligence in relation to non-discrimination, protection of the rights of persons belonging to national minorities and regional or minority languages, effective support mechanisms for persons and groups affected by hate speech and hate crime, improving disaggregated data gathering, and public awareness initiatives. In the area of Roma and Traveller inclusion, cooperation programmes will focus on enhanced participation of Roma in policymaking, inclusive education and desegregation. The programmes on the rights of LGBTI persons will focus on preventing and combating SOGIESC-based discrimination, hate speech and hate crime, and promoting legal protection, equality and access to rights, while the programmes in the field of intercultural inclusion will focus on capacity building at local and national level. The network of Focal Points on Migration will continue to facilitate the sharing of relevant information among member States, including on the situation of children of Ukraine.

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member states could rely on legal and policy instruments and common European policy responses to promote diversity and inclusion and fight discrimination</b>				
Number of new standards, reports and tools available on cross-cutting topics including hate speech, hate crime, artificial intelligence, intersectional discrimination and in the field of national minority and regional or minority language protection	■	12	4	-
Number of new standards, reports and tools available on Roma and Traveller issues, intercultural inclusion and LGBTI issues respectively	■	30	15	6
Date of availability of a Council of Europe Strategy for Roma and Traveller Inclusion (2026-2031)	■		31/12/2025	
Number of member States declaring that the Action Plan on Roma and Traveller Inclusion (2020-2025) and the Council of Europe Strategy for Roma and Traveller Inclusion (2026-2031) enable them to more effectively advance Roma and Traveller inclusion		38	25	-
Date of availability of a Council of Europe strategy for the equality of rights of LGBTI persons (2027-2032)	■	31/12/2026		
Number of member States declaring that the Council of Europe Strategy for the equality of rights of LGBTI persons (2027-2032) will enable them to more effectively uphold the rights of LGBTI persons		≥35		

<b>Immediate outcome 2 – Member States have identified measures based on ECRI country monitoring reports and conclusions, general policy recommendations and other thematic instruments and dialogue with ECRI and its partners to prevent and combat racism, discrimination and intolerance</b>				
Number of member States having received an ECRI country monitoring report or conclusions		64 (6)	32 (4) <sup>60</sup>	16
Number of general policy recommendations or other thematic instruments	■	2	1	1
Number of round tables and other similar events	■	8	4	2
Percentage of participation of equality body representatives in ECRI's annual seminars		>70%	>70%	>70%
<b>Immediate outcome 3 – States Parties have identified measures based on FCNM Advisory Committee Opinions, Committee of Ministers Resolutions and dialogue with the Advisory Committee to protect the rights of persons belonging to national minorities</b>				
Percentage of States Parties having sent their state report within 3 months after the deadline		>70%	>70%	25%
Number of states parties having received an opinion following an Advisory Committee evaluation		35 (3)	19 (3) <sup>60</sup>	9
Number of resolutions adopted by the Committee of Ministers		35	19	9
Number of states parties having organised a follow-up meeting at the latest 2 years after the adoption of the Committee of Ministers' resolution		12	6	3
<b>Immediate outcome 4 – States Parties have identified measures based on ECRML Committee of Experts reports, Committee of Ministers Recommendations and dialogue with the Committee of Experts to protect and promote regional or minority languages</b>				
Percentage of States Parties having sent their periodic report within 3 months after the deadline		>70%	>70%	-
Number of states parties having received a report following a Committee of Experts evaluation (evaluation report and conclusions on recommendations for immediate action)		38	19	7
Number of recommendations and decisions adopted by the Committee of Ministers		38	19	9
Number of states parties having organised an implementation roundtable at the latest 2 years after the adoption of the Committee of Ministers' recommendation		8	4	2
<b>Immediate outcome 5 – Member States and other stakeholders have increased their capacity to address antigypsyism and combat discrimination and hate speech against Roma and Travellers and their capacity at the national, regional and local levels to foster the active participation and full inclusion of Roma and Travellers in society</b>				
Number of member States covered by the capacity-building activities		38	25	25
Number of participants in the capacity-building activities	■	4 000 [5 000]	3 500 [4 500]	2 500
Percentage of participants in the capacity-building activities having replied to the questionnaire and declaring that they have increased their capacities		≥ 75%	≥ 75%	85%
Number of activities aimed at raising awareness and enhancing dialogue with civil society	■	52	36	10
Efficient use of the Council of Europe support to the European Roma Institute for Arts and Culture (ERAC) on the basis of independent external evaluation reports (2025 and 2027)		Yes	Yes	Yes
Number of authorities (national and local) involved in capacity-building activities		400	250	200
<b>Immediate outcome 6 – Member States have increased their capacity to develop holistic strategies, specific legislation and policies for combating hate speech and hate crime, strengthen protection of rights of LGBTI persons and preventing or redressing discrimination, including by use of new and developing technologies, such as artificial intelligence on grounds covered by Article 14 of the European Convention on Human Rights and its case law</b>				
Number of member States covered by the capacity building activities		36	20	28
Number of participants in the capacity building activities	■	4 000 [10 000]	4 000 [6 000]	2 000
Percentage of participants in the activities having replied to the questionnaire and declaring that they have increased their capacities		>70%	>70%	86%
Number of activities aimed at raising awareness of, and, supporting legislative reforms as well as policy design on issues related to discrimination, racism, rights of persons belonging to national minorities, hate speech and hate crime, and artificial intelligence		15 (40)	15 (20)	24
Number of activities aimed at raising awareness of, and, supporting legislative reforms as well as policy design on the rights of LGBTI persons	■	30 (35)	20 (25)	10
Number of member States covered by the capacity building activities	■	36	20	28

<sup>60</sup> During the biennium 2020-2021, the sanitary restrictions implemented in most member States in response to the pandemic crisis, prevented monitoring mechanisms to carry out on site visits as planned. In order to mitigate the risks linked to the delay in carrying out visits, the Committee of Ministers approved exceptional measures involving the transfer of €2 M from unspent appropriations in 2020 and of €1.9 M in 2021 to a special account for the purpose of overcoming the delays experienced by the end of 2025. The figures presented in parenthesis correspond to the number of visits/reports concerned by these measures.



Immediate outcome 7 – Member States have increased their capacity at the national, regional and local levels to develop comprehensive intercultural strategies for migrant and minority inclusion				
Number of States covered by the activities		53	53	53
Total number of cities having joined the intercultural cities networks		173	169	161
Percentage of member cities having completed at least one ICC index report		≥ 72.5%	≥ 72.5%	72.5%
Total number of local authorities having used the ICC index reports or other ICC tools to advance intercultural inclusion		126	123	117
Number of participants in the ICC capacity-building sessions	■	1 512 [1 900]	762 [900]	373
Percentage of respondents to the follow-up questionnaire of ICC capacity building sessions who said they will use in practice the knowledge gained		> 80%	> 80%	94.4%
Immediate outcome 8 – Member States could rely on information on how the fundamental rights of migrants and refugees are protected on the ground in the member States, and on proposals for action at national and European level				
Number of fact-finding missions' reports available	■	12	6	5
Number of meetings with international partners such as the United Nations High Commissioner for Refugees, the International Organisation for Migration, UNICEF, the EU and FRONTEX.	■	> 120	> 60	65
Number of awareness-raising activities	■	> 150	> 70	108

### Indicators of intermediate outcomes

Intermediate outcome 1– Member States change their policies, legislation and practices to strengthen inclusive societies, without marginalisation, exclusion, racism, intolerance, or discrimination based on any ground

Number of member States having changed their policies, legislation or practices to strengthen inclusive societies, without marginalisation, exclusion, racism, intolerance, or discrimination based on any ground

### Structures with CM Terms of reference

- Steering Committee on Anti-Discrimination, Diversity and Inclusion (CDADI)
- Committee of Experts on Roma and Traveller Issues (ADI-ROM)
- Committee of Experts on Intercultural Inclusion (ADI-INT)
- Committee of Experts on Sexual Orientation, Gender Identity and Expression and Sex Characteristics (ADI-SOGIESC)
- (2024-2025) Committee of Experts on Artificial Intelligence, Equality and Discrimination (GEC/ADI-AI)

### Structures based on a Convention / Resolution

- European Commission against Racism and Intolerance (ECRI)
- Advisory Committee on the Framework Convention for the Protection of National Minorities (AC-FCNM)
- Committee of Experts of the European Charter for Regional or Minority Languages (COMEX)

### Secretariat financed by budgetary resources

2024-2025

Ordinary Budget: 46.5 jobs (26A 20.5B) including 3 additional jobs (1A 2B)

### Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	5 971.9	6 348.4	376.5	6 347.5	(0.9)
Non-staff	3 320.6	3 548.7	228.1	3 548.6	(0.0)
CoE contribution to JP/AP	629.5	1 807.0	1 177.5	1 165.4	(641.6)
Total Budgetary resources	9 922.0	11 704.1	1 782.0	11 061.5	(642.5)
Extrabudgetary secured	4 671.9	6 938.4		2 926.0	
Extrabudgetary unsecured		3 686.9		3 974.0	
Total extrabudgetary resources	4 671.9	10 625.3		6 900.0	
Total	14 593.9	22 329.4		17 961.5	

### Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country Action Plan	2527	ROMACTED 2 - Promoting good governance and Roma empowerment at local level	Regional	01/01/2021	31/12/2024	1 628.3		
	3438	PGG III: Promoting equality and non-discrimination: towards more resilient and inclusive societies	Regional	01/03/2023	28/02/2026	333.5		
	3442	PGG III: Combating discrimination, hate speech and hate crimes	Republic of Moldova	01/03/2023	28/02/2026	373.5		

Draft Council of Europe Programme and Budget 2024-2027

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country Action Plan	3443	PGG III: Promoting equality and non-discrimination	Armenia	01/03/2023	28/02/2026	200.1		
	3444	PGG III: Combating hate speech	Ukraine	01/03/2023	31/08/2025	246.3		
	3445	PGG III: Combating hate speech	Georgia	01/03/2023	28/02/2026	200.1		
	3446	PGG III: Promoting equality	Azerbaijan	01/03/2023	28/02/2026	146.7		
	3472	Roma Integration Phase III	Regional	01/05/2023	30/04/2026	2 000.9		
	3523	Support for implementing European standards relating to anti-discrimination and rights of national minorities	Ukraine	01/07/2023	30/06/2026			1 333.9
	3581	SIMROM - Social Inclusion and Rights for Roma	Republic of Moldova	01/01/2024	31/12/2025			600.0
	3588	Promoting human rights and non-discrimination principles at the local level - phase II	Kosovo <sup>61</sup>	01/07/2023	30/06/2024			54.7
	3590	Fostering societal cohesion by reinforcing minority rights and minority languages	Kosovo <sup>61</sup>	01/01/2024	31/12/2025			500.0
	3643	Strengthening the equality body function of the Ombudsperson Office	Kosovo <sup>61</sup>	01/06/2024	31/05/2026			396.6
Other	2698	European SOGI Governmental Expert Network (ESOGIGEN)	Multilateral	01/01/2020	30/04/2024			38.2
	2913	Fight against Antisemitic, Anti-Muslim and other forms of religious intolerance and hate crimes	Multilateral Group	01/01/2022	31/12/2024			10.4
	3037	Intercultural Cities III	Multilateral Group	01/01/2022	31/12/2025		454.1	296.4
	3103	Upholding Equality in use of Advanced Digital Technologies (AI)	Multilateral Group	01/01/2024	31/12/2025			500.0
	3106	Preventing and combating anti-LGBTIQ hate speech and violence	Multilateral Group	01/07/2023	30/06/2026			889.7
	3247	HFIII: HF 35 - Promoting equality and combating racism and intolerance in the Western Balkans	Regional	01/01/2023	31/12/2026	350.2		
	3248	HFIII: HF 22 - Advancing the protection from discrimination	Albania	01/01/2023	31/12/2026	425.3		
	3249	HFIII: HF 23 - Towards an equal, inclusive and tolerant Bosnia and Herzegovina	Bosnia and Herzegovina	01/01/2023	31/12/2026	425.3		
	3250	HFIII: HF 25 - Combating discrimination and hatred	Kosovo <sup>61</sup>	01/01/2023	31/12/2026	225.2		
	3251	HFIII: HF 26 - Combating hatred and intolerance	Montenegro	01/01/2023	31/12/2026	200.1		
	3252	HFIII: HF 28 - Combating hatred and intolerance	North Macedonia	01/01/2023	31/12/2026	225.2		
	3253	HFIII: HF 30 - Combating discrimination and promoting diversity	Serbia	01/01/2023	31/12/2026	400.3		
	3520	Increasing the capacity of CSOs to counter hate speech online	Multilateral Group	01/09/2023	31/12/2024	167.3		
	3533	DGREF_2023_23CY06_Enhancing structures and policies for intercultural integration	Cyprus	01/09/2023	31/10/2024	238.1		
	3564	Promoting human rights and equality for LGBTI persons IV	Multilateral Group	01/01/2024	31/12/2027			800.5
	Thematic Action Plan	2537	Combating anti-Gypsyism and promoting gender equality	Multilateral Group	01/01/2020	31/12/2025		
2734		Transversal Coordination of the Council of Europe Action Plan on protecting vulnerable persons in the context of migration and asylum in Europe	Multilateral	01/05/2021	31/12/2025			189.1
2836		Support access to inclusive quality education and training for Roma	Multilateral	01/01/2020	31/12/2025			483.6
2837		Democratic participation	Multilateral	01/01/2020	31/12/2025			116.7
3154		ROMACT 9: Building Capacity for Roma Inclusion at Local Level	Country Specific Multiple	01/01/2023	31/08/2024	669.1		
3274		DGREF_2022_22FI03_Building an inclusive integration approach	Finland	15/09/2022	14/09/2024	235.3		
3279		DGREF_2022_22IT35_Reinforcing multi-level policy coordination for integration	Italy	16/09/2022	15/09/2024	196.8		
3286		Equality and freedom from discrimination for Roma (EQUIROM)	Country Specific Multiple	20/12/2022	19/12/2024	411.6		
3585		Intercultural Communication and Mediation Competences for the Protection of Roma	Country Specific Multiple	01/01/2024	31/12/2027			500.3
3597		Implementing Council of Europe Standards and Mechanisms for Protection of Human Rights of Roma and Travellers	Multilateral	01/01/2024	31/12/2027			450.3
3604		Building a multilevel governance approach for intercultural integration in member States	Country Specific Multiple	01/01/2024	31/12/2027			200.1
Total						9 299.2	454.1	7 660.8
Total Action Plans for member States – VC secured (cf. Appendix IX)							111.2	

<sup>61</sup> Cf. note 52, page 58.

## Children's rights / Sub-Programme

### Problem description

- Violence in different forms and settings, the lack of access to justice and participation opportunities, challenges in technological development, including artificial intelligence, poverty, social exclusion and discrimination significantly affect children.
- Online sexual exploitation and impunity for perpetrators are on the rise, and violence against children continues to be widely under-reported. The increase in violence, sexual abuse in the circle of trust and exploitation of children during armed conflicts, crises and emergencies is a striking illustration of children's vulnerability. The Russian Federation's war of aggression against Ukraine, the Covid-19 crisis and migration crises are all recent examples.
- Weaknesses in legislation, family, social and child protection services and children's access to justice, education and guardianship increase children's vulnerability to human rights violations. Access to quality services, including mental health-care services, remains difficult, in particular for children in situations of vulnerability. The wide gap between legal frameworks and reality remains an obstacle to the effective protection of children against violence, including peer-to-peer violence.
- Because of children's limited access to both national and international justice and the difficulties that they experience in having their voices heard, children's needs and rights are often overlooked. At the same time, more and more children are mobilised to defend their rights and have successfully triggered and joined important social movements, for instance to fight violence, climate change and discrimination. It is therefore crucial to understand and address the challenges that child human rights defenders face.

### Added value and intervention logic

- As reiterated in the Strategy for the Rights of the Child 2022-2027, the Council of Europe is committed to ensure the effective

protection of children's rights, as enshrined in the United Nations Convention on the Rights of the Child (UNCRC), the European Convention on Human Rights, the European Social Charter, the Council of Europe Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse (Lanzarote Convention, CETS 201) and other relevant treaties and recommendations.


- The Council of Europe adopts a transversal approach around multiannual strategies aiming at maximising States' individual and collective capacity to make the rights of all children living in its member States and Parties to its open Conventions a reality. The challenges are addressed through targeted and complementary actions under each dimension of the dynamic triangle. In terms of standard setting, member States are provided with recommendations, guidelines and other tools to implement existing international and Council of Europe standards on children's rights.

"We underline the need to intensify efforts, at all levels of governance, to guarantee the effective protection of the rights of the children of Ukraine."

Reykjavik Declaration

- The Lanzarote Convention implementation is monitored based on thematic reports covering simultaneously all Parties, with relevant recommendations highlighted for each party through country factsheets. Support is provided to member States in implementing standards and guidelines concerning the rights of the child children's protection from violence through bilateral and multilateral co-operation activities. This support includes the improvement of strategies, legislation and policies to advance the rights of the child, through the establishment of efficient infrastructures and child participation mechanisms as well as through capacity-building and the awareness-raising for all relevant stakeholders; enhancing communication, in particular on the occasion of the European Day on the Protection of Children against Sexual Exploitation and Sexual Abuse, and access to information and the provision of expertise to better influence legislation, policies and practices.
- Partnerships with other international organisations and civil society organisations continue to be strengthened to ensure coherence, synergies and strengthen the impact.

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ Standard-setting 25% Legal instruments Guidelines and tools Studies, reports and reviews</li> <li>→ Monitoring 20% Surveys and questionnaires Thematic reports including recommendations State compliance reports conclusions</li> <li>→ Co-operation 55% Diagnostics, including gap analysis mapping reports Legal Analysis and Policy Reviews Capacity Building, incl. good practices, training and awareness raising (European Day)</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States could rely on standards, guidelines and other tools to respect and protect the rights of the child</li> <li>→ States Parties have identified measures to strengthen the protection of children from sexual exploitation and sexual abuse on the basis of recommendations, monitoring reports and annual capacity building initiatives of the Lanzarote Committee</li> <li>→ Member States have increased their capacities to protect and promote the rights of the child and to take action to protect children from violence</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States change their policies, legislation and practices in order to better respect, protect and promote the rights of the child in line with the UN Convention on the Rights of the Child and relevant Council of Europe standards</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States fulfil their obligations to respect and protect the rights of the child</li> <li>→ Children enjoy their rights enshrined in the UN Convention on the Rights of the Child and relevant Council of Europe standards</li> </ul> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>↓ Impact of the Programme: <b>Equality, diversity and respect</b></p>  <p>The Council of Europe supports the Sustainable Development Goals</p> </div>

### Priorities 2024-2027

■ The intergovernmental work will concentrate efforts on the implementation of the six priority areas of the Strategy for the Rights of the Child 2022-2027 and its mid-term review. A focus will be on implementing the declaration on the situation of the children of Ukraine, including by the setting up of a Consultation Group on Children of Ukraine. Other priority actions will aim to strengthen the rights of children in contact with the justice system, by carrying out a thematic review of the Committee of Minister's Guidelines on child-friendly justice, and by developing guidance on multi-disciplinary and interagency services for child friendly justice, and to prevent and combatting violence through age-appropriate comprehensive sexuality education. The Lanzarote Committee will

be able to follow-up on any alleged violations of the Lanzarote convention in relation to the Ukrainian children unlawfully transferred or deported to the Russian Federation or to areas temporarily controlled or occupied by it. The Lanzarote Committee will collect data to analyse the prevalence of child sexual exploitation and abuse in State Parties. Co-operation projects will focus on strengthening the response of member States to violence against children, including in the digital environment, promoting child-friendly justice processes, migration and tackling gaps in child participation. It will also focus on protecting the rights of Ukrainian children during and in post-war context.

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member States could rely on standards, guidelines and other tools to respect and protect the rights of the child</b>				
Number of new standards, tools and reports available to strengthen the protection of the rights of the child in member States under the six priority areas of the Strategy for the Rights of the Child (2022-2027)	■	20	8	6
Percentage of committees of the intergovernmental structure and monitoring bodies promoting or including the rights of the child in their reports, actions and activities		40%	30%	20%
<b>Immediate outcome 2 – States Parties have identified measures to implement the provisions of the Lanzarote Convention to better protect children from sexual exploitation and sexual abuse on the basis of recommendations, monitoring reports and annual capacity building initiatives of the Lanzarote Committee</b>				
Number of States Parties having received an updated country or information factsheet from the Lanzarote Committee within the last 24 months		48	48	-
Percentage of recommendations of the Lanzarote Committee based on Convention obligations, not implemented within 3 years after adoption		<40%	<40%	-
Percentage of persons who participated in capacity improvement activities declaring that they have increased their knowledge and capacity to implement the Convention		70%	70%	-
<b>Immediate outcome 3 – Member States have increased their capacities to protect and promote the rights of the child and to take action to protect children from violence</b>				
Number of analytical reports, law reviews and researches carried out in the framework of co-operation projects and providing a diagnostic, with recommendations for improvements, of the situation of the rights of the child at national and/or regional levels	■	48	24	12
Number of States having benefitted from support to integrate the Council of Europe acquis in the field of children's rights		10 [13]	7 [9]	8
Number of States having benefitted from support to establish and implement the Barnahus model or similar multidisciplinary and interagency services		6 [8]	3 [4]	3
Number of participants in capacity-building activities	■	1 500 [2 000]	750 [1000]	350
Percentage of participants in capacity building activities declaring that they have increased their knowledge and capacities		70%	70%	-

Indicators of intermediate outcomes
<b>Intermediate outcome 1 – Member States change their policies, legislation and practices in order to better respect, protect and promote the rights of the child in line with the UN Convention on the Rights of the Child and relevant Council of Europe standards</b>
Number of States having integrated policies under the priority areas of the Strategy for the rights of the child 2022-2027
Number of States Parties to the Lanzarote Convention having changed their legislation, policy and practice to prevent and protect children from sexual exploitation and sexual abuse
Number of recommendations for improvement formulated in the framework of co-operation activities and taken into account in national legislative and political reforms
Number of new States having ratified the Lanzarote Convention

Structures with CM Terms of reference	Structures based on a Convention / Resolution
<ul style="list-style-type: none"> <li>Steering Committee for the Rights of the Child (CDENF)</li> <li>Committee of Experts on the prevention of violence (ENF-VAE)</li> <li>(2024) Committee of Experts on the rights and the best interests of the child in parental separation and in care proceedings (CJ/ENF-ISE)</li> <li>(2025-2026) Committee of Experts on access to child-friendly justice through multidisciplinary and interagency services (ENF-JUS)</li> </ul>	<ul style="list-style-type: none"> <li>Committee of the Parties of the Council of Europe Convention for the Protection of Children against Sexual Exploitation and Sexual Abuse (T-ES or Lanzarote Committee)</li> </ul>

Secretariat financed by budgetary resources

2024-2025  
Ordinary Budget: 11 jobs (6.5A 4.5B)

Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	1 688.7	1 741.0	52.3	1 740.9	(0.2)
Non-staff	596.9	596.9	(0.0)	596.9	(0.0)
CoE contribution to JP/AP	224.9	2 141.9	1 917.0	1 841.4	(300.5)
<b>Total Budgetary resources</b>	<b>2 510.6</b>	<b>4 479.8</b>	<b>1 969.3</b>	<b>4 179.2</b>	<b>(300.7)</b>
Extrabudgetary secured	1 596.2	2 201.4		1 315.7	
Extrabudgetary unsecured		2 052.0		2 096.2	
<b>Total extrabudgetary resources</b>	<b>1 596.2</b>	<b>4 253.4</b>		<b>3 411.9</b>	
<b>Total</b>	<b>4 106.8</b>	<b>8 733.2</b>		<b>7 591.1</b>	

Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs	
Country Action Plan	3313	Promoting children's rights and combating violence against children 2022-2025	Tunisia	01/09/2023	31/12/2025		214.2		
	3314	Promote children's rights and the fight against violence against children 2022-2025	Morocco	01/01/2024	31/12/2025			235.0	
	3350	South Programme V - C4 - Combating trafficking, violence against women and children	Regional	01/09/2022	31/08/2025	541.8			
Other	2558	EndOCSEA@Europe+ (End Online Child Sexual Exploitation and Abuse@Europe Plus)	Multilateral	01/09/2023	31/08/2025		474.6		
	2964	DGREF_2021_21FI02_Ensuring child-friendly justice through the effective operation of the Barnahus-units	Finland	01/09/2021	29/02/2024	43.9			
	2965	Support the Implementation of Barnahus/Children's House	Montenegro	01/01/2024	30/06/2026			480.9	
	3272	DGREF_2022_22ES09_Strengthening child-friendly justice through effective co-operation and coordination among different Barnahus-type services in the regions of Spain	Spain	06/07/2022	05/07/2024	142.1			
	3277	DGREF_2022_22IE37_Barnahus Ireland: Support the implementation of the Barnahus model	Ireland	12/08/2022	11/02/2025	297.3			
	3367	European Action to Strengthen Child-Friendly Justice	Country Specific Multiple	01/09/2023	31/08/2025	791.5			
	3534	DGREF_2023_23HR02_Implementing the Barnahus model	Croatia	15/06/2023	14/12/2025	520.8			
	3536	DGREF_2023_23SI08_Ensuring the best interests of the child in civil court proceedings	Slovenia	01/05/2023	31/10/2025	447.5			
	3556	Promoting children's rights, including through the Children's Rights Strategy 2022-2027	Multilateral Group	01/01/2024	31/12/2027			350.2	
	3558	Lanzarote Convention as a tool to ensure a global coordinated protection of children against sexual exploitation and sexual abuse	Multilateral	01/03/2024	31/12/2027			383.2	
	3561	Supporting the implementation of the Barnahus model	Multilateral	01/01/2024	31/12/2026			667.0	
	3565	Strengthening guardianship processes in Europe to protect migrant children	Multilateral	01/01/2024	31/12/2026			533.6	
	3568	Strengthening National Child Participation Frameworks and Action in Europe – CP4Europe Phase II	Multilateral	01/01/2024	31/12/2026			533.6	
	3592	Ensuring the best interests of the child in civil court proceedings in Slovenia - Phase II	Slovenia	01/11/2025	30/04/2028			40.1	
	3602	Preventing and combatting child sexual exploitation and abuse	Kazakhstan	01/01/2024	31/12/2025			500.0	
3603	Preventing and combatting child sexual exploitation and abuse	Kyrgyzstan	01/01/2024	31/12/2025			400.0		
Thematic Action Plan	2737	Lanzarote Convention Monitoring Mechanism	Multilateral	01/03/2020	29/02/2024			24.6	
<b>Total</b>						<b>2 784.7</b>	<b>688.8</b>	<b>4 148.2</b>	
Total Action Plans for member States – VC secured (cf. Appendix IX)								43.6	

## Building trust in public institutions / Programme

Robust, independent and impartial, transparent and accessible institutions and procedures, based on the rule of law and respect for human rights at all levels are prerequisites for stable and secure democracies. They ensure that all individuals are treated equally before the law and that their rights and freedoms can be enjoyed in practice. Challenges for the independence of the judiciary persist however. Considerable work is also still required to eradicate ill-treatment by law enforcement officials and to ensure that prisons and juvenile detention centres offer decent conditions. Adjustments are needed to legal and institutional structures in member States to

bring or keep the balance between powers, the rule of law and fundamental rights in line with European standards and fight against democratic backsliding.

The aim of this Programme is to build trust in public institutions. It comprises the following sub-programmes:


- Democracy through law - Venice Commission
- Independence and efficiency of justice
- Prisons - Police - Deprivation of liberty

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<p>→ Standard-setting 14%</p> <p>Recommendations Legal instruments Opinions and guidance regarding judges and prosecutors Studies on topical issues Reports, guidelines, studies, practical tools Annual Penal Statistics (SPACE I and II)</p> <p>→ Monitoring 33%</p> <p>CPT visit reports including specific recommendations and immediate observations Guidance to national authorities facing difficulties in implementing the CPT's recommendations</p> <p>→ Co-operation 53%</p> <p>Capacity building Institution building Assistance to prisons, probation, and police services Network Knowledge sharing Targeted expert assistance on legislation and practices Bulletins on constitutional case-law Legal support to Election observation</p>	<p>→ Member States could rely on standards, and guidance to improve laws, regulations, practices, and organisational structures and functioning of institutions, related to the status and career of judges and prosecutors and the effective exercise of the profession of judge and prosecutor, and to prisons and probation issues</p> <p>→ Member States have identified measures on the basis of the specific recommendations contained in the CPT visit reports to improve the situation of persons deprived of their liberty</p> <p>→ Member States have identified actions to improve their constitution and legislation and to improve the efficiency and quality of their public justice based on CEPEJ methods and tools</p> <p>→ Management, operational, and medical staff in prisons and probation services have increased their capacity to perform their daily duties in line with the ECHR and other European standards and CPT's recommendations</p> <p>→ Law enforcement officers have improved their knowledge on how to perform their daily duties while respecting European standards and best practices</p>	<p>→ Member States change their constitution, policy, legislation and practice in line with Council of Europe standards to prevent any dysfunction in the administration of justice and to ensure human rights of persons deprived of their liberty are upheld</p> <p>→ Prison and probation services, police and other law enforcement bodies apply Council of Europe standards in their daily work</p>	<p>→ Member States fulfil their obligations and ensure the democratic functioning of their institutions based on rule of law and respect for human rights</p> <p>→ Persons enjoy their rights, including their right to a fair trial as enshrined in Article 6 of the ECHR, and the democratic functioning of their institutions, based on the rule of law</p>

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**Trust in public institutions**



The Council of Europe supports the Sustainable Development Goals

### Resources (in €K)

Type of resources	2024					2025				
	Budgetary resources		Extrabudgetary resources		Total	Budgetary resources		Extrabudgetary resources		Total
	Ordinary budget	Other budgets	Secured including EU/JP	Unsecured		Ordinary budget	Other budgets	Secured including EU/JP	Unsecured	
Building trust in public institutions	16 459.9	5 306.4	9 702.5	4 855.3	36 324.1	15 905.5	5 555.8	6 601.1	11 241.0	39 303.4
Democracy through law - Venice Commission		5 306.4	413.6	400.7	6 120.7		5 555.8	143.0	399.6	6 098.4
Independence and efficiency of justice	7 054.4		6 309.1	1 413.3	14 776.8	5 152.8		4 572.5	1 306.7	11 032.0
Prisons - Police - Deprivation of liberty	9 405.5		2 979.8	3 041.3	15 426.6	10 752.7		1 885.6	9 534.7	22 173.0

## Democracy through law (Venice Commission) / Sub-Programme

(Enlarged Agreement, created in 1990, 61 members)

### Problem description

■ Rule of law based institutions are the bedrock of pluralistic democracies, providing and safeguarding the necessary checks and balances essential for a functioning democratic system and free and fair elections. Achieving democracy, respect for human rights and the rule of law is an ongoing process, which is not irreversible. Constitutional reforms and their implementation are complex and lengthy processes. New political, societal and technological developments may challenge the existing legal and institutional arrangements. Major crises and emergency situations, such as conflict situations or the Covid-19 pandemic, have led member States to take exceptional measures which may affect the balance between powers, the rule of law and fundamental rights and freedoms. Adjustments are needed to legal and institutional structures in member States to bring or keep them in line with European standards and international experience and fight against democratic backsliding.

### Added value and intervention logic

■ The European Commission for Democracy through Law (the Venice Commission) is the Council of Europe advisory body on constitutional matters. It is composed of independent experts in the field of constitutional and international law and political science. It provides independent country-specific expert advice and elaborates general standards.

■ The Venice Commission’s country-specific opinions provide the relevant State (parliament, government, independent institutions) with recommendations on how to bring their texts in conformity with international standards.

“We will also ensure the diligent respect for the rule of law, benefitting every citizen and building a European legal community of shared values and dialogue [...], including by raising the profile of, and strengthening the Venice Commission [...].”

Reykjavik Declaration

■ It also provides recommendations on how to make viable institutional or legal choices on the basis of a comparative analysis of the experience of the member States of the Venice Commission.

■ In its recommendations, the Commission puts emphasis on gender equality, notably for electoral rules favouring appropriate representation of women. It also promotes the development of gender equality standards. The Commission also assists the national authorities (institutions, administrative authorities, electoral management bodies, constitutional and ordinary courts) in the due interpretation and application of the legal texts, by providing technical assistance and elements of comparative law. In addition, the Commission develops standards – through studies, general reports and guidelines – often jointly with other international organisations such as the OSCE/ODIHR, in areas where national legislators would benefit from increased and more detailed guidance in devising legal texts in line with international standards. For country-specific advice, the Venice Commission acts upon request.

### Priorities 2024-2027

■ Over the four years, the Venice Commission will continue ensuring that constitutional and legislative reforms and changes comply with

Council of Europe standards and priorities identified by the 2023 Reykjavik Summit. Its action will focus on strengthening and upholding public institutions based on the rule of law (notably taking into account the Rule of Law Checklist), and combatting key causes of democratic backsliding in the member States of the Venice Commission, and in the Southern Mediterranean and Central Asia.

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ Standard-setting 20%</li> <li>→ Monitoring 13%</li> <li>→ Co-operation 67%</li> <li>Venice Commission opinions (constitutional and legislative reforms)</li> <li>Venice Commission reports, studies and guidelines</li> <li>Bulletins on constitutional case-law</li> <li>Capacity building (Pre-electoral assistance, scientific events, training)</li> <li>Legal support to Election observation</li> <li>Follow-up opinions</li> </ul>	<ul style="list-style-type: none"> <li>→ National authorities have identified actions to improve their constitution and legislation</li> <li>→ National authorities could rely on detailed standards to assist them in devising legislation</li> <li>→ National authorities have increased their capacity to ensure the interpretation and implementation of the constitution and legislation in accordance with the common constitutional heritage</li> </ul>	<ul style="list-style-type: none"> <li>→ National authorities adopt, amend and implement their constitutions and legislation in compliance with the common constitutional heritage as recommended by the Venice Commission</li> </ul>	<ul style="list-style-type: none"> <li>→ National authorities ensure the democratic functioning of their institutions based on rule of law and respect for human rights</li> <li>→ Persons enjoy their rights and democratic functioning of their institutions, based on the rule of law</li> </ul>

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Impact of the Programme:  
**Trust in public institutions**



The Council of Europe supports the Sustainable Development Goals

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – National authorities have identified actions on the basis of opinions to improve their constitution and legislation</b>				
Number of opinions, including follow up opinions, on draft constitutional reforms and draft legislation within the timeframe set by the requesting bodies	🚩	160	80	47
Number of opinions and main reference documents (including the Rule of Law Checklist) reflected in national legislation or debates		160	80	35
Number of follow-up activities, including meetings with major stakeholders		60 [64]	30 [32]	10
Level of involvement of representatives of different political parties, national NGOs and independent experts in exchanges of views during the preparation of the opinions and follow-up activities		Medium to high	Medium to high	medium
<b>Immediate outcome 2 – National authorities could rely on detailed standards to assist them in devising legislation</b>				
Number of reports, studies or guidelines adopted	🚩	12 [14]	6 [7]	5
Number of seminars and conferences co-organised (including with partner institutions)	🚩	36 [40]	18 [20]	9
Percentage of participants to the seminars and conferences co-organised declaring that they have increased their knowledge		80%	80%	80%
Number of publications, including bulletins on constitutional case-law	🚩	16 [20]	8 [10]	4
<b>Immediate outcome 3 – National authorities have increased their capacity to ensure the interpretation and implementation of the constitution and legislation in accordance with the common constitutional heritage</b>				
Number of pre-electoral and post-electoral activities organised	🚩	20	10	4
Percentage of participants to the assistance activities declaring that they have increased their knowledge		80%	80%	90%
Number of election observation missions where legal support is provided	🚩	20	10	3
Number of comparative law provided to constitutional and other courts	🚩	80	40	28

Indicators of intermediate outcome
<b>Intermediate outcome – National authorities adopt, amend and implement their constitutions and legislation in compliance with the common constitutional heritage as recommended by the Venice Commission</b>
Number of member States having adopted and/or amended national legislation in compliance with the recommendations of the Venice Commission or requested follow up opinions
Evidence of commitment by targeted States to ensure the implementation of the newly adopted legislation, upholding public institutions based on the rule of law and combatting key causes of democratic backsliding

Structures based on a Convention / Resolution
<ul style="list-style-type: none"> <li>European Commission for Democracy through Law (Venice Commission)</li> </ul>

Secretariat financed by budgetary resources
2024-2025 Venice Commission: 28 jobs (16A 12B) including 3 additional jobs (2A 1B)

Resources (in €K) – Venice Commission	2023	2024	Variance	2025	Variance
Staff	3 351.8	3 937.5	585.7	4 076.6	139.1
Non-staff	1 205.6	1 368.9	163.3	1 479.2	110.3
CoE contribution to JP/AP					
Budgetary resources	4 557.4	5 306.4	749.0	5 555.8	249.4
Extrabudgetary secured	719.4	413.6		143.0	
Extrabudgetary unsecured		400.7		399.6	
Total extrabudgetary resources	719.4	814.3		542.6	
Total	5 276.8	6 120.7		6 098.4	



## Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country Action Plan	2489	EU-CA: Promote efficient functioning of state institutions and public administration	Regional	02/01/2020	30/06/2024	198.2		
	3348	South Programme V - Venice Commission's assistance to the beneficiaries of the southern Mediterranean	Regional	01/09/2022	31/08/2025	358.4		
Other	3398	Action of the Venice Commission to support rule of law-compliant and human rights-respectful democratic institutions 2024-2028	Multilateral	01/01/2024	31/12/2028			800.2
Total						556.6		800.2

## Other contributions (in €K)

Activity	Estimated cost 2024	Estimated cost 2025
Main logistical costs (room hire, hire of interpretation booths and equipment) for the four Plenary Sessions per year which take place in Venice are borne by Italian authorities (Regione Veneto) and the Ministry of Foreign Affairs.	50.0	50.0

Table 8 – Budget of the European Commission for Democracy through Law (Venice Commission)

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure	3 012.9	3 351.8	585.7	3 937.5	139.1	4 076.6
Staff	2 593.5	2 887.7	523.0	3 410.7	120.4	3 531.1
Contributions to Pension Reserve Fund	419.4	464.1	62.7	526.8	18.7	545.5
Non-Staff expenditure	1 181.8	1 205.6	163.3	1 368.9	110.3	1 479.2
Other expenditure	1 181.8	1 205.6	163.3	1 368.9	110.3	1 479.2
Total expenditure	4 194.8	4 557.4	749.0	5 306.4	249.4	5 555.8
Contributions	4 296.4	4 557.4	749.0	5 306.4	249.4	5 555.8
Obligatory Contributions	4 296.4	4 557.4	749.0	5 306.4	249.4	5 555.8
Other receipts	17.5					
Other receipts	0.3					
Grants from other budgets	17.2					
Total receipts	4 313.9	4 557.4	749.0	5 306.4	249.4	5 555.8

**Members and Observers** 61 members: all 46 member States of the Council of Europe plus Algeria, Brazil, Canada, Chile, Costa Rica, Israel, Kazakhstan, Republic of Korea, Kosovo,<sup>62</sup> Kyrgyzstan, Mexico, Morocco, Peru, Tunisia and the United States of America. 4 observers: Argentina, the Holy See, Japan and Uruguay. Special co-operation status: European Union, South Africa and Palestine.<sup>63</sup>

<sup>62</sup> Cf. note 52, page 58.

<sup>63</sup> This designation shall not be construed as recognition of a State of Palestine and is without prejudice to the individual positions of Council of Europe member States on this issue.

## Independence and efficiency of justice / Sub-Programme

### Problem description

■ Trust in justice systems and public institutions is the mark of healthy democratic societies where everyone can seek solutions to the legal problems they face in the course of their lives, by having access to efficient, independent and impartial courts to adjudicate their cases and effective public services to respond adequately to different legal situations they encounter.

■ Challenges for the independence of the judiciary persist however, including those observed in previous years, such as undue influence or political interference over judicial appointments or the composition and functioning of judicial self-governing bodies. Some measures have weakened the security of judges' tenure or empower the executive authorities to discretionally replace court presidents. The European Court of Human Rights has found violations by the executive power in the process of judicial appointments that undermine the independence and the legitimacy of domestic courts. All the above has a detrimental impact on trust in justice systems, weakening the democratic foundations. In addition, the number of cases brought to the courts and of legislative acts they must apply have increased dramatically. The technological aspects of trials and proceedings in many jurisdictions have also been


greatly expanded, placing additional responsibilities on judges. National judiciaries are also faced with serious financial constraints exacerbated by the Covid-19 pandemic and consequences of the growing judicialization of dispute.

■ Profound societal, economic and technological changes are impacting key areas of people's lives such as access to justice, including with the assistance of a lawyer, access to and their relationship with administrative authorities, digitalisation (including artificial intelligence) of legal and administrative procedures, family relations and children's rights, access to nationality, and the legal protection of the vulnerable. The level of trust of people in public institutions hinges on their accessibility for everyone, their effectiveness and their capacity to respond to new legal challenges. The impact of the Covid-19 pandemic and the ongoing cost-of-living crisis have exacerbated existing problems, especially for particularly vulnerable individuals. There is a need of common reflection and standards at the European level both firmly rooted in rule of law principles and addressing new legal challenges, to help member States design better legislative and policy solutions, to strengthen mutual trust and understanding which enhance practical regional and cross-border cooperation in rule of law matters.→

“Together we commit to [...] ensure independent, impartial and effective judiciaries. Judges must be independent and impartial in the exercise of their functions, and free from external interference, including from the Executive”.

Reykjavik Principles for Democracy n°5

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ Standard-setting 21%                             <ul style="list-style-type: none"> <li>Recommendations</li> <li>Legal instruments</li> <li>Opinions and guidance regarding judges and prosecutors</li> <li>Studies on topical issues</li> <li>Reports, guidelines, studies, practical tools</li> </ul> </li> <li>→ Monitoring 18%                             <ul style="list-style-type: none"> <li>CEPEJ Evaluation report (European trends, indicators and good practices for judicial reforms)</li> <li>CEPEJ Study and reports for the EU Justice Scoreboard, Dashboard Western Balkans and Eastern Partnership Dashboard</li> <li>CEPEJ tools on efficiency and quality of justice</li> </ul> </li> <li>→ Co-operation 61%                             <ul style="list-style-type: none"> <li>Knowledge sharing and capacity building to implement the judicial standards and tools</li> <li>Targeted expert assistance on legislation and practices, including the implementation of CEPEJ Report and tools</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>→ Member States could rely on standards, and guidance to improve laws, regulations, practices, and organisational structures and functioning of institutions, related to the status and career of judges and prosecutors and the effective exercise of the profession of judge and prosecutor</li> <li>→ Member States could rely on new or updated European standards and guidance for their implementation in the areas of civil and administrative law in the framework of public and private law</li> <li>→ States have identified actions and increased their capacity to improve the efficiency and quality of their public justice based on CEPEJ methods and tools</li> <li>→ States have increased their capacity based on Council of Europe judicial and legal co-operation standards</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States change their policies, legislation and practices so as to strengthen the effectiveness of the national judicial systems and the quality of their decision-making, thus preventing any dysfunction in the administration of justice</li> <li>→ Member States change their legislation and practices in civil and administrative law in the framework of public and private law in line with Council of Europe standards</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States fulfil their obligations under Article 6 of the European Convention on Human Rights and in line with Council of Europe standards in the areas of public and private law</li> <li>→ Persons enjoy the protection of their rights in civil and administrative law in the framework of public and private law, including their right to a fair trial as enshrined in Article 6 of the European Convention on Human Rights</li> </ul> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>↓ Impact of the Programme: <b>Trust in public institutions</b></p>  <p>The Council of Europe supports the Sustainable Development Goals</p> </div>

### Added value and intervention logic

■ Article 6 of the European Convention on Human Rights provides that “everyone is entitled to a fair and public hearing within a reasonable time by an independent and impartial tribunal established by law”. This provides the basis for the Council of Europe support to member States in addressing any shortcomings that may exist in this respect together with the case-law of the European Court of Human Rights and other key instruments, such as the Recommendation CM/Rec(2010)12 “Judges: independence, efficiency and responsibilities”, Recommendation CM/Rec(2000)19 on the role of public prosecution in the criminal justice systems and Recommendation CM/Rec(2012)11 on the role of public prosecutors outside the criminal justice system.

■ This support is carried out through the work of different bodies and related cooperation activities in the member States. The European Commission for the Efficiency of Justice (CEPEJ) advises and supports policy makers and justice professionals by carrying out a data-based in-depth analysis of the day-to-day functioning of judicial systems in Europe, and by developing pragmatic and innovative tools for use at national and local (individual courts) levels in the field of efficiency, quality and cyberjustice, and supporting the most effective methodologies for judicial data collection, processing and analysis.

■ The Consultative Councils of European Judges (CCJE) and of European Prosecutors (CCPE) adopt opinions and produce thematic studies on issues of common interest regarding the status of judges and prosecutors and promote and follow the implementation of Council of Europe legal standards in this area. They provide guidance on how to address specific situations regarding judges and prosecutors in the member States and serve as platforms for regular exchanges among judges and prosecutors on topical issues related to the independence, impartiality, and other aspects of career of judges and prosecutors, and the effective exercise of both professions.

■ Through the intergovernmental work, the Council of Europe develops and promotes agreed common standards, policy instruments and good practices that contribute to reinforcing the common legal space in the areas of public and private law, as regards for instance the independence, efficiency and responsibilities of judges, administrative law, family law, children’s rights and nationality issues. Solutions are proposed where gaps and operational problems and obstacles to the ratification and implementation of the relevant standards are identified.

■ Co-operation programmes support member States in reforming and strengthening their justice systems in line with Article 6 of the Convention, the judgments of the Court, Council of Europe standards in the areas of public and private law, the CEPEJ findings, along with the principles, standards and methodologies enshrined in the Opinions of CCJE and CCPE. Capacity building has an important role to play in this respect including through HELP.

### Priorities 2024-2027

■ Over the four years, the CEPEJ will focus on promoting a common understanding of judicial independence as a key component of the rule of law and by addressing in a timely manner any developments in this area which may impact on the role and functioning of judges and prosecutors, independence of the judiciary, the legislative and regulatory framework related to the judiciary, and the institutional reforms of the justice system. Advice and support will be provided regarding the development of information technologies and the integration of artificial intelligence in judicial systems. Other new tools will be developed in the field of quality of justice to address issues such as access to justice, in particular for vulnerable people, and in general, actions to enhance a public-centred justice.

■ In the area of standard-setting on legal cooperation, the focus will be on the finalisation of the draft instruments on the profession of lawyer and on the rights and the best interests of the child in parental separation and in care proceedings; on the rights of donor-conceived persons to know their origins; on child-friendly justice; on stateless children’s access to nationality and child-sensitive procedures in administrative and migration law matters; on access to information and justice for vulnerable people in the context of administrative and migration law, as well as other relevant practical tools and reports on, for instance, national climate litigation, emerging technologies, information on foreign law and on the implementation of the Sofia Action Plan on Strengthening Judicial Independence and Impartiality.

■ Regarding co-operation programmes, particular attention will be given to supporting the execution of relevant Court’s judgments, to further supporting the Ukrainian justice system in its efforts to ensure accountability in the context of the aggression of the Russian Federation, and to capacity building. Helping member States to meet the requirements arising from EU accession applications (both for independence and efficiency of justice) remains important, including to increase the performance of courts.

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member States could rely on standards, and guidance to improve laws, regulations, practices, and organisational structures and functioning of institutions, related to the status and career of judges and prosecutors and the effective exercise of the profession of judge and prosecutor</b>				
Number of opinions strengthening the Council of Europe's corpus of standards providing guidance to member States regarding judges provided to the Committee of Ministers by the CCJE	■	4	2	1
Number of opinions strengthening the Council of Europe's corpus of standards providing guidance to member States regarding prosecutors provided to the Committee of Ministers by the CCPE	■	4	2	1
Number of additional languages in which CCJE and/or CCPE opinions are available		10	5	2
Number of studies completed on emerging and topical issues	■	4	2	1
Percentage of specific opinions and replies delivered within the deadlines set regarding the standards to be applied or the situation of judges/prosecutors in given member States upon request from the Committee of Ministers or other bodies of the Council of Europe and stakeholders		100%	100%	-

Immediate outcome 2 – Member States could rely on new or updated European standards and guidance for their implementation in the areas of public and private law				
Number of new standards, reports and tools available	■	10	5	3
Date of availability of a new legal instrument aiming at strengthening the protection of the profession of lawyer	■		31/12/2024	
Date of availability of a draft Recommendation on rights of donor-conceived persons to know their origins	■	31/12/2026		
Number of reports assessing the implementation of selected conventions, recommendations and Action Plans, and subject to conclusions, of follow-up proposals	■	4	2	1
Number of national authorities that have participated in activities to review the implementation of Committee of Ministers recommendations and conventions in the areas of civil, public and private law or promote these legal instruments		40	20	10
Immediate outcome 3 – States have identified actions and increased their capacity to improve the efficiency and quality of their public justice based on CEPEJ methods and tools				
Date of availability of a new CEPEJ report evaluating the functioning of judicial systems in at least 44 member States, emphasising European trends and including recommendations for judicial reforms	■	10/2026	10/2024	-
Date of availability of the annual study for the EU Justice Scoreboard	■	12/2027	12/2025	-
Number of member States that took the CEPEJ findings into account when orienting their judicial reforms		38	>30	30
Number of States for which information was made available on lengths of judicial proceedings		38	>30	30
Number of States that received support from CEPEJ co-operation programmes on the implementation of CEPEJ methods and tools on efficiency and quality of justice		19	15	15
Immediate outcome 4 – States have increased their capacity based on Council of Europe judicial and legal co-operation standards				
Number of States that received support from co-operation projects on the implementation of Council of Europe judicial and legal co-operation standards		14 [15]	13 [14]	12
Number of participants in capacity building activities organised in the context of co-operation projects on the implementation of Council of Europe judicial and legal co-operation standards	■	4 500 [5 500]	3 500 [4 500]	2 500
Percentage of responding participants declaring that they have used the knowledge and skills gained through the capacity building activities organised in the context of Council of Europe judicial and legal co-operation standards		70%	70%	-

### Indicators of intermediate outcomes

Intermediate outcome 1 – Member States change their policies, legislation and practices so as to strengthen the effectiveness of the national judicial systems and the quality of their decision-making, thus preventing any dysfunction in the administration of justice

Number of member States that changed their policy, legislation and practice to strengthen the effectiveness of the national judicial systems and the quality of their decision-making

Intermediate outcome 2 – Member States change their legislation and practices in civil and administrative law in the framework of public and private law in line with Council of Europe standards

Number of member States having changed their policy, legislation and practice in civil and administrative law in the framework of public and private law in line with Council of Europe standards

### Structures with CM Terms of reference

- Consultative Council of European Judges (CCJE)
- Consultative Council of European Prosecutors (CCPE)
- European Committee on Legal Co-operation (CDCJ)
  - (2024) Committee of experts on the protection of lawyers (CJ-AV)
  - (2024) Committee of experts on the rights and the best interests of the child in parental separation and in care proceedings (CJ/ENF-ISE)
  - (2025-2026) Committee of Experts on rights of donor-conceived persons to know their origins (CJ-OR)

### Structures based on a Convention / Resolution

- European Commission for the Efficiency of Justice (CEPEJ)

### Secretariat financed by budgetary resources

2024-2025  
Ordinary Budget: 17 jobs (9A 8B)

Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	2 170.4	2 193.7	23.3	2 167.5	(26.1)
Non-staff	945.7	945.5	(0.2)	945.5	(0.1)
CoE contribution to JP/AP	1 191.6	3 915.2	2 723.6	2 039.8	(1 875.4)
<b>Total Budgetary resources</b>	<b>4 307.7</b>	<b>7 054.4</b>	<b>2 746.7</b>	<b>5 152.8</b>	<b>(1 901.6)</b>
Extrabudgetary secured	6 442.0	6 309.1		4 572.5	
Extrabudgetary unsecured		1 413.3		1 306.7	
<b>Total extrabudgetary resources</b>	<b>6 442.0</b>	<b>7 722.4</b>		<b>5 879.2</b>	
<b>Total</b>	<b>10 749.7</b>	<b>14 776.8</b>		<b>11 032.0</b>	

Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country Action Plan	2814	Support to the justice reform	Republic of Moldova	27/05/2023	26/11/2026	1 542.0		
	2857	Support for a better evaluation of the result of judicial reform efforts in the Eastern Partnership 'Justice Dashboard EaP'	Regional	15/01/2021	14/01/2024	28.4		
	3011	PGG III: Support to the justice reform	Armenia	01/03/2023	28/02/2026	953.8		
	3173	HFIII: HF 14 - Towards a better evaluation of the results of judicial reform efforts in the Western Balkans – phase II "Dashboard Western Balkans II"	Regional	01/01/2023	31/12/2026	702.5		
	3303	HFIII: HF 6 - Strengthening the Quality and Efficiency of Justice (KoSEJ III)	Kosovo <sup>64</sup>	01/01/2023	31/12/2026	389.8		
	3304	HFIII: HF 4 - Strengthening the Efficiency and Quality of Justice (BiHSEJ)	Bosnia and Herzegovina	01/01/2023	31/12/2026	329.2		
	3352	South Programme V - C6 - CEPEJ	Regional	01/09/2022	31/08/2025	111.1		
	3430	PGG III: Support to further modernisation of court management	Republic of Moldova	01/03/2023	28/02/2026	423.5		
	3431	PGG III: Strengthening independence and professionalism of justice	Georgia	01/03/2023	28/02/2026	870.4		
	3435	PGG III: Support to modernisation of court management	Georgia	01/03/2023	28/02/2026	533.6		
	3436	PGG III: Fostering mediation	Azerbaijan	01/03/2023	28/02/2026	586.9		
	3439	PGG III: Support to development of the constitutional justice in Ukraine	Ukraine	01/03/2023	31/08/2025	399.3		
	3474	PGG III: Support for a better evaluation of the results of judicial reform efforts in the Eastern Partnership 'Justice Dashboard EaP', Phase II	Regional	15/07/2025	28/02/2027	271.9		
	Other	2981	HFIII: HF 11 - Strengthening human rights protection	Serbia	01/01/2023	31/12/2026	500.3	
3084		DGREF_2021_21LV01 - Strengthening access to justice through fostering mediation and legal aid services (Phase II)	Latvia	15/12/2021	14/03/2024	35.1		
3133		CEPEJ Co-operation with the European Commission: EU Justice Scoreboard	Multilateral Group	15/07/2021	31/03/2025		75.9	220.0
3262		HFIII: HF 9 - Towards a Consolidated and More Efficient Free Legal Aid (FLA) System	North Macedonia	01/01/2023	31/12/2026	450.3		
3271		DGREF_2022_22BG16_Establishing a balanced workload distribution in the judicial system	Bulgaria	16/11/2022	15/05/2024	110.5		
3302		HFIII: HF 1 - Strengthening the Quality and Efficiency of Justice (SEJ IV)	Albania	01/01/2023	31/12/2026	429.8		
3535		DGREF_2023_23MT01_Attorney General and State Advocate – Implementation of action plan of offices re-organization	Malta	30/06/2023	29/06/2025	746.9		
3652		Implementation of case weighting in judicial systems in line with CEPEJ instruments	Country Specific Multiple	01/01/2024	31/12/2025			2 500.0
Thematic Action Plan	2935	Support for the implementation of judicial reform	Serbia	01/01/2022	31/12/2024	1 113.4		
<b>Total</b>						<b>10 528.7</b>	<b>75.9</b>	<b>2 720.0</b>
Total Action Plans for member States – VC secured (cf. Appendix IX)							277.0	

<sup>64</sup> Cf. note 52, page 58.

## Prisons - Police - Deprivation of liberty / Sub-Programme

### Problem description

■ Despite reforms in law and practice, considerable work is still required to eradicate ill-treatment by law enforcement officials and to ensure prisons and juvenile detention centres offer decent conditions and prepare persons for reintegrating the community. Likewise, there remains a need to improve the treatment of persons detained in immigration detention centres, psychiatric hospitals and social care homes. Vulnerable groups are particularly at risk of poor treatment in all these places of detention. New technologies, including artificial intelligence, are increasingly used by police, prison and probation services which require appropriate guidance. In parallel, member States must have in place effective mechanisms to tackle impunity on the part of the police and other agencies. Ensuring that the human rights of persons deprived of their liberty are upheld reinforces trust in public bodies.

“The Council of Europe has played a crucial role to ensure that Europe is a death penalty-free zone (...). It has also ensured that the **absolute prohibition of torture and other cruel, inhuman or degrading treatment or punishment** is upheld.”

Reykjavik Declaration

### Added value and intervention logic

■ Norms in this field continue to evolve to meet the emerging challenges facing member States, and are drafted based on the jurisprudence of the European Court of Human Rights and the recommendations of the European Committee for the Prevention of Torture (CPT). They provide a framework for action and include the European Prison Rules, the Council of Europe Probation Rules, the European Code of Police Ethics, the European Rules for juvenile offenders subject to sanctions or measures, the European Rules on community sanctions and measures, the Guidelines for prison and probation services regarding radicalisation and violent extremism. They also include numerous Recommendations on issues such as electronic monitoring, children with imprisoned parents and the use of restorative justice in criminal matters.

■ The CPT is a unique independent, non-judicial and proactive monitoring mechanism with a preventive mandate. Its work

contributes to the prevention of violations of the European Convention on Human Rights. It is entrusted with considerable powers to carry out visits to places where persons are deprived of their liberty, to assess their treatment and to propose measures to strengthen their protection. The CPT carries out visits on a periodic basis (every four to six years) to all member States, and on an ad hoc basis as the circumstances require. Each visit report on its findings includes recommendations to improve the situation. Each State provides a written response and a dialogue is promoted on the implementation of the recommendations. Many different stakeholders are involved, including Ministries of Health, Interior, Justice and Social Welfare, law enforcement agencies, the prison service, immigration services, psychiatric hospitals, social care homes, the judiciary and prosecutorial services, independent oversight mechanisms, private contractors, European Union and United Nations bodies and civil society actors.


■ Integrally linked to the monitoring and normative work, the Council of Europe, in partnership with member States, provides concrete assistance to law enforcement agencies and prison and probation services, through capacity building activities, legislative support, policy advice and facilitating the exchange of good practices. Specific emphasis is placed on human rights-based policing and on combating impunity.

■ Further, the Council of Europe provides internationally recognised baseline information (the Annual Council of Europe Penal Statistics on prisons and on probation – SPACE I and SPACE II), as well as platforms for exchange of good practices, promotion of Council of Europe standards and discussion of new challenges, such as the annual Conferences of the Directors of Prison and Probation Services. Activities of the Council of Europe Police Network and multilateral meetings of prison and probation practitioners also serve as an important tool for dissemination of Council of Europe standards and exchange of good practices.→

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<p>→ Standard-setting 6%</p> <p>Recommendations</p> <p>Annual Penal Statistics (SPACE I and II)</p> <p>Guidelines, White Papers taking stock of the situation with prison overcrowding, Reports and Handbooks for prison and probation services, Annual Conferences of Directors of Prison and Probation Services</p> <p>→ Monitoring 52%</p> <p>CPT visit reports including specific recommendations and immediate observations</p> <p>Guidance to national authorities facing difficulties in implementing the CPT's recommendations</p> <p>→ Co-operation 42%</p> <p>Capacity building and institution building</p> <p>Assistance to prisons, probation, and police services</p> <p>Police Network</p>	<p>→ Member States could rely on updated standards and guidance regarding prisons and probation issues</p> <p>→ Member States visited by the CPT have identified measures on the basis of the specific recommendations contained in the visit reports to improve the situation of persons deprived of their liberty</p> <p>→ Management, operational, and medical staff in prisons and probation services have increased their capacity to perform their daily duties in line with the ECHR and other European standards and CPT's recommendations</p> <p>→ Law enforcement officers have improved their knowledge on how to perform their daily duties while respecting European standards and best practices</p>	<p>→ Member States change their policies, legislation and practices to ensure human rights of persons deprived of their liberty are upheld</p> <p>→ Prison and probation services, police and other law enforcement bodies apply Council of Europe standards in their daily work</p>	<p>→ Member States fulfil their obligations with regards to persons deprived of their liberty</p> <p>→ Persons deprived of their liberty are protected from ill-treatment and enjoy their rights as enshrined in the European Convention on human rights and other relevant texts</p>

↓  
Impact of the Programme:  
**Trust in public institutions**



The Council of Europe supports the Sustainable Development Goals

### Priorities 2024-2027

■ The intergovernmental work will focus on drafting a Recommendation on the promotion of mental health and the management of persons with mental disorders by prison and probation services; updating the CM/Recommendation (89)12 on education in prison and the commentary to Recommendation CM/Rec(2012)12 on foreign prisoners. By the end of 2025, CPT will catch up delays in its periodic visits caused by the Covid-19 pandemic. The CPT will also undertake several thematic approaches towards persons deprived of their liberty including the issues of prisoner hierarchies, transgender prisoners, immigration detention, mental health in detention and the treatment of persons in social care homes. Co-operation projects will focus on further dissemination among police, penitentiary and probation

professionals of the Council of Europe standards related to securing human rights of persons deprived of liberty and human-rights compliant policing. Projects related to detention will cover, among other issues, detention conditions and treatment of vulnerable and marginalized prisoners, in particular women, health care and mental health care in prisons, management and rehabilitation of prisoners, including violent extremist offenders, and reform of penitentiary and probation systems. Projects related to law enforcement will cover in particular (but not exclusively) safeguards against ill-treatment, crowd management and policing political manifestations, as well as effective complaint and investigation mechanisms for police misconduct.

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member States could rely on updated standards and guidance regarding prisons and probation issues</b>				
Number of standards and or reports regarding prisons and probation issues	■	4	2	1
Date of availability of the Council of Europe Annual Penal Statistics - SPACE I and SPACE II	■	30 June every year		30/06
Number of participants in the annual Conferences of Directors of Prison and Probation Services	■	600	300	150
Percentage of participants in the annual Conferences of Directors of Prison and Probation Services declaring that they have gained in knowledge		75%	75%	-
<b>Immediate outcome 2 – Member States visited by the CPT have identified measures on the basis of the specific recommendations contained in the visit reports to improve the situation of persons deprived of their liberty</b>				
Number of periodic and ad hoc visits including rapid reaction	■	76 (4)	40 (4) <sup>65</sup>	18
Total number of visit days	■	740 (20)	380 (20)	180
Number of immediate observations implemented		40	20	10
Percentage of immediate observations implemented within six months following their notification		80%	80%	80%
Number of “high level talks”, round tables/other meetings held with national authorities facing difficulties in implementing the CPT’s recommendations	■	16	8	4
Number of contact meetings (including participation in seminars/conferences) between members of the CPT and its Secretariat and selected target groups	■	280	140	70
<b>Immediate outcome 3 – Management, operational, and medical staff in prisons and probation services have increased their capacity to perform their daily duties in line with the ECHR and other European standards and CPT’s recommendations</b>				
Number of States covered by the capacity-building activities		12 [21]	12 [21]	13
Number of participants in the capacity-building activities	■	11 500 [20 125]	5 250 [9 200]	3 515
Percentage of respondents to capacity-building follow-up questionnaires declaring that they have increased their knowledge to perform their daily duties in line with the ECHR and other European standards and CPT recommendations		≥75 %	≥75 %	-
Number of States participating in the multilateral meetings organised to exchange good practice on topics of specific interest for prison and probation services		30	30	17
<b>Immediate outcome 4 – Law enforcement officers have gained knowledge on how to perform their daily duties while respecting European standards and best practices</b>				
Number of States covered by the capacity-building activities		4 [46]	4 [46]	5
Number of law enforcement officers trained on safeguards against ill-treatment, police ethics and human rights-compliant policing	■	9 500 [18 600]	4 750 [9 300]	670
Percentage of respondents to training follow-up questionnaires declaring that they have increased their knowledge of safeguards against ill-treatment, on police ethics and human rights-compliant policing		≥75 %	≥75 %	-
Number of States participating in the meetings of the Council of Europe Police Network		40	40	25

<sup>65</sup> During the biennium 2020-2021, the sanitary restrictions implemented in most member States in response to the pandemic crisis, prevented monitoring mechanisms to carry out on site visits as planned. In order to mitigate the risks linked to the delay in carrying out visits, the Committee of Ministers approved exceptional measures involving the transfer of €2 M from unspent appropriations in 2020 and of €1.9 M in 2021 to a special account for the purpose of overcoming the delays experienced by the end of 2025. The figures presented in parenthesis correspond to the number of visits/reports concerned by these measures

## Indicators of intermediate outcomes

Intermediate outcome 1 – Member States change their policies, legislation and practices to ensure human rights of persons deprived of their liberty are upheld

Percentage of member States having changed their policies, legislation and practices in line with CPT recommendations over the last 5 years

Intermediate outcome 2 – Prison and probation services, police and other law enforcement bodies apply Council of Europe standards in their daily work

Number and type of legal amendments introduced following cooperation activities and opinions provided to member States

## Structures with CM Terms of reference

- European Committee on Crime Problems (CDPC)
- Council for Penological Co-operation (PC-CP)

## Structures based on a Convention / Resolution

- European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment (CPT)

## Secretariat financed by budgetary resources

2024-2025  
Ordinary Budget: 29 jobs (17A 12B)

## Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	4 233.2	4 220.4	(12.8)	4 208.2	(12.2)
Non-staff	2 706.1	2 825.6	119.5	2 705.3	(120.3)
CoE contribution to JP/AP	65.9	2 359.5	2 293.6	3 839.2	1 479.7
<b>Total Budgetary resources</b>	<b>7 005.2</b>	<b>9 405.5</b>	<b>2 400.3</b>	<b>10 752.7</b>	<b>1 347.2</b>
Extrabudgetary secured	2 381.7	2 979.8		1 885.6	
Extrabudgetary unsecured		3 041.3		9 534.7	
<b>Total extrabudgetary resources</b>	<b>2 381.7</b>	<b>6 021.1</b>		<b>11 420.3</b>	
<b>Total</b>	<b>9 386.9</b>	<b>15 426.6</b>		<b>22 173.0</b>	

## Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country Action Plan	2288	Enhancing the Disciplinary and Reward Procedures for prisoners in Türkiye	Türkiye	01/11/2022	31/10/2025		400.4	516.6
	2538	Improvement of the treatment of persons deprived of liberty	Kosovo <sup>66</sup>	01/10/2022	30/09/2025		495.6	
	2969	HFIII: HF 5 - Further strengthening the treatment of detained and sentenced persons in line with European standards	Bosnia and Herzegovina	01/01/2023	31/12/2026	725.5		
	3156	Strengthening the institutions in the fight against torture, ill-treatment and other degrading treatment and securing the right to liberty of citizens	Kosovo <sup>66</sup>	01/01/2024	31/12/2025			600.0
Other	2547	Strengthening the Capacity of the Turkish Police to Comply with International Human Rights Standards	Türkiye	01/06/2023	31/05/2025			707.3
	2949	HFIII: HF 8 - Enhancing Human Rights protection for detained and sentenced persons	Montenegro	01/01/2023	31/12/2026	400.3		
	2952	HFIII: HF 15 - Enhancing cooperation in the Western Balkans in managing violent extremism in prisons and preventing further radicalisation after release	Regional	01/01/2023	31/12/2026	825.6		
	2961	HFIII: HF 10 - Strengthening the capacities of the penitentiary system in North Macedonia	North Macedonia	01/01/2023	31/12/2026	475.3		
	2968	HFIII: HF 3 - Enhancing the protection of human rights of prisoners	Albania	01/01/2023	31/12/2026	425.3		
	2970	HFIII: HF 12 - Enhancing the human rights protection for detained and sentenced persons	Serbia	01/01/2023	31/12/2026	500.3		
	3554	Improving the treatment of prisoners with mental health problems and strengthening alternative sanctions	Serbia	01/01/2024	31/12/2026			1 113.8
	3646	Further strengthening the provision of health care and mental health care in prisons and other closed institutions	Romania	01/01/2024	31/12/2024			190.0
	3653	Strengthening Women's Rights and Conditions in Women's Prisons in line with International and EU Standards	Türkiye	01/01/2024	31/12/2027			2 223.7
	3654	Strengthening healthcare provision in prisons in line with Council of Europe standards	Türkiye	01/01/2025	31/12/2028			999.3

<sup>66</sup> Cf. note 52, page 58.



Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	3662	Strengthening the treatment of detained and sentenced persons	Bulgaria	01/01/2025	31/12/2027			1 000.0
	3664	Improving prisons health care and prison conditions	Greece	01/01/2025	31/12/2027			833.3
	3667	Enhancing the human rights protection and provision of health care in prisons	Lithuania	01/01/2025	31/12/2027			833.3
	3668	Strengthening the treatment of detained and sentenced persons	Romania	01/01/2025	31/12/2027			1 166.7
	3670	Multicounty cooperation on provision of health care and mental health care in prisons	Multilateral	01/01/2025	31/12/2027			1 166.7
	3691	Further improvement of the treatment of persons deprived of liberty	Kosovo <sup>67</sup>	01/10/2025	30/09/2028			113.3
	3701	Support to the Network of national correspondents of police authorities	Multilateral Group	01/09/2024	31/08/2027			222.4
	3702	Further improvement in crowd management and good practice for dialogue and communication as strategic principles for policing political manifestations in Europe	Multilateral Group	01/09/2024	31/08/2027			889.5
Total						3 352.3	895.9	12 576.0
Total Action Plans for member States – VC secured (cf. Appendix IX)							617.1	

<sup>67</sup> Cf. note 52, page 58.

## Upholding safety, security and integrity of society and persons / Programme


Corruption, money laundering, terrorism, misuse of new technologies, including artificial intelligence, cybercrime, match-fixing and doping threaten the fabric of democracies. They undermine public trust in the capacity of public authorities to guarantee safety, security and integrity in everyday life. To tackle these important threats common actions are needed, based on the Council of Europe standards and values.

The aim of this Programme is to ensure safety, security and integrity of society and persons.

It comprises the following sub-programmes:

- Corruption – Money laundering - Economic crime
- Digital challenges: Artificial intelligence - Cybercrime - Data protection
- Criminal law - Terrorism
- Integrity and governance of sport

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ <b>Standard-setting 28%</b> Conventions Legal instruments, Recommendations Guidelines Standards and analyses Tools Policies</li> <li>→ <b>Monitoring 49%</b> Assessment and technical reports Monitoring reports Annual national reports on implementation of the conventions</li> <li>→ <b>Co-operation 23%</b> Advice on legislative and institutional reforms Awareness raising Capacity building Platform of exchange of information at national and international levels</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States could rely on consolidated and updated standards in the fields of countering terrorism, criminal matters, data protection, artificial intelligence application and sport environment</li> <li>→ State Parties have identified actions to combat money laundering, terrorism financing, corruption and cybercrime, to address shortcomings in the protection of personal data and the right to privacy and to ensure ethical, inclusive, fair and safe sport environment.</li> <li>→ Member States have increased their capacity to prevent and combat money laundering, terrorism financing, corruption and cybercrime, in the field data protection and artificial intelligence and to ensure ethical, inclusive, fair and safe sport environment.</li> </ul>	<ul style="list-style-type: none"> <li>→ States change their policies, legislation, institutional arrangements and practices to ensure safety, security and integrity of society and persons</li> </ul>	<ul style="list-style-type: none"> <li>→ States fulfil their obligations to prevent and effectively sanction threats to safety, security and integrity of society</li> <li>→ Persons enjoy their rights in a safe and secure society</li> </ul>
			<p>↓</p> <p><b>Safety, security and integrity of society and persons</b></p>  <p>The Council of Europe supports the Sustainable Development Goals</p>

### Resources (in €K)

Type of resources	2024					2025				
	Budgetary resources		Extrabudgetary resources		Total	Budgetary resources		Extrabudgetary resources		Total
	Ordinary budget	Other budgets	Secured including EU/JP	Unsecured		Ordinary budget	Other budgets	Secured including EU/JP	Unsecured	
<b>Upholding safety, security and integrity of society and persons</b>	<b>9 495.9</b>	<b>3 930.4</b>	<b>8 148.0</b>	<b>14 213.6</b>	<b>35 787.9</b>	<b>9 177.5</b>	<b>4 251.3</b>	<b>5 320.5</b>	<b>15 317.0</b>	<b>34 066.3</b>
Corruption – Money laundering - Economic crime	3 601.3	2 737.3	5 187.2	7 308.3	18 834.1	3 498.8	3 002.1	2 997.3	8 540.2	18 038.4
Digital challenges: Artificial intelligence - Cybercrime - Data protection	2 711.5		2 710.5	5 605.9	11 027.9	2 508.8		2 282.8	5 590.7	10 382.3
Criminal law - Terrorism	2 066.0			464.8	2 530.8	2 087.9			463.5	2 551.4
Integrity and governance of sport	1 117.1	1 193.1	250.3	834.6	3 395.1	1 082.0	1 249.2	40.4	722.6	3 094.2

## Corruption – Money laundering - Economic crime / Sub-Programme

including the Group of States against Corruption (GRECO, Enlarged agreement, created in 1999, 48 members)

### Problem description

■ Corruption, money laundering or any other economic crime pose a continuous threat to the essence and core values of our societies and institutions. They undermine justice and the equal treatment of citizens, and endanger good governance and the stability of democratic institutions. They distort the moral foundations of society and competition, and hinder economic development. These threats take many forms and are not limited to the national context. Corruption can appear in both the public and private sectors and at all levels of society. Effective systems for combating money laundering and the financing of terrorism prevent the erosion of the legitimate economy and counteract authoritarian trends fuelled by illicit finance. If such systems are ineffective, this undermines the rule of law, financial security and protection of citizens from criminality.

“We (...) pursue a relentless fight against corruption, including through prevention, and by holding accountable those exercising public power, and continue fighting organised crime.”

Reykjavik Principle for Democracy n° 6

### Added value and intervention logic

■ A multidisciplinary approach is needed to address corruption. The Group of States against Corruption (GRECO) monitors observance of the Council of Europe’s anti-corruption legal instruments and takes account of the instruments and opinions of other Council of Europe mechanisms. GRECO’s monitoring combines a dynamic process of mutual evaluation and peer pressure, resulting in country-specific evaluation reports which include a detailed analysis and set of tailor-made recommendations drawn up following an on-site visit. Subsequent impact assessments (“compliance procedures”) verify achievements and push for further progress towards compliance with the recommendations. The results of GRECO’s work not only

increases protection against corruption but also help to strengthen the trust in, and credibility of, public, political and private institutions, nationally and internationally. The 5<sup>th</sup> Round of evaluation launched in 2017 focuses on Preventing corruption and promoting integrity in central governments (top executive functions) and law enforcement agencies. The next evaluation round (6<sup>th</sup> Round) will focus on Preventing corruption and promoting integrity at the sub-national level.

■ As regards money laundering and terrorist financing, the Committee of Experts on the Evaluation of Anti-Money Laundering Measures and the Financing of Terrorism (MONEYVAL) is an independent monitoring body which assesses compliance with, and effective implementation of, the principal international standards to counter money laundering, terrorist financing (AML/CFT), and proliferation financing (CPF). MONEYVAL is an

associate member of the Financial Action Task Force (FATF) and an FATF-Style Regional Body (FSRB) within the global network of AML/CFT assessment bodies. The Conference of the Parties (COP) to the Council of Europe “Warsaw” Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism (CETS No. 198) is responsible for monitoring the provisions of the Convention. This standard significantly reinforces and adds value to the global AML/CFT standards assessed by MONEYVAL and the FATF, and the COP usefully complements action in this area by dealing with areas not covered by other monitoring bodies. →

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<p>→ <b>Monitoring 81%</b></p> <p>GRECO evaluation reports with recommendations</p> <p>GRECO compliance reports depending on the implementation stage reached by each member</p> <p>GRECO evaluation parameters, modalities and questionnaire for the new 6<sup>th</sup> round</p> <p>MONEYVAL mutual evaluation, follow-up and other reports under the 5<sup>th</sup> and 6<sup>th</sup> round and related monitoring processes</p> <p>COP to CETS No. 198 reports and advice on implementation</p> <p>→ <b>Co-operation 19%</b></p> <p>Advice on legislative and institutional reforms</p> <p>Strategic policy development and risk management in the relevant fields</p> <p>Advice on implementation of monitoring recommendations</p> <p>Awareness raising and capacity building in the relevant fields</p> <p>Platform of exchange of information at national and international levels</p>	<p>→ Member States have identified actions to address shortcomings in anti-corruption legislation and practice in line with GRECO’s recommendations following evaluation procedures, compliance procedures and targeted expertise [GRECO]</p> <p>→ States and territories have identified appropriate measures to prevent and combat money laundering, terrorism financing and proliferation financing more effectively</p> <p>→ Member States have increased their capacity to prevent and combat economic crime and corruption, organised crime, money laundering and terrorism financing in line with international and Council of Europe’s standards, and GRECO and MONEYVAL’s recommendations</p>	<p>→ States change their policies, legislation, institutional arrangements and practices to prevent and combat corruption, money laundering, terrorism financing and proliferation financing in line with the Organisation’s and international standards</p>	<p>→ States fulfil their obligations to prevent and effectively sanction corruption, money laundering, terrorism financing and proliferation financing</p> <p>→ Persons enjoy corruption-free institutions and are protected from money laundering and terrorism financing</p>

↓  
Impact of the Programme:  
**Safety, security and integrity of society and persons**



■ Through technical cooperation and assistance, the Council of Europe supports member States in implementing legislative, policy and institutional reforms to counter corruption, money laundering, terrorist financing, and in enhancing asset recovery regimes and international cooperation in criminal matters. The aim is that member States achieve progress in fulfilling the recommendations of the above-mentioned monitoring bodies and comply better with their treaty obligations and political commitments. Emphasis is placed on ensuring coordinated action by public authorities with civil society, as well as encouraging regional cooperative approaches towards building an environment that is resistant to risks of corruption, fraud and various forms of illicit enrichment. Technical assistance is also provided to the member States and non-member States that benefit from Council of Europe support in the economic crime and corruption areas, by taking into account the evolving standards and findings in the on-going and upcoming evaluation rounds by the monitoring bodies.

**Priorities 2024-2027**

- All actions undertaken will directly contribute to the implementation of principle 6 of the Reykjavik Principles for Democracy.
- For GRECO, 2024 is the transitional year between the 5<sup>th</sup> round launched in 2017 and the 6<sup>th</sup> Round that will be launched in 2025. It is therefore the year during which the detailed preparation of the new round will be a priority focus. GRECO - assisted by a Working Party (WP-Eval VI) – will focus a substantial part of its efforts and

resources on establishing the parameters, modalities and evaluation questionnaire for this new round which will structure its monitoring over the period 2025-2027 and beyond. Compliance procedures related to the implementation of GRECO recommendations from previous rounds will continue to run across the 4-year Programme, depending on the implementation stage reached by the members concerned.

- MONEYVAL’s Strategy on anti-money laundering, combating the financing of terrorism and proliferation financing sets out the body’s strategic priorities and objectives for 2023-2027. Priority actions aim to intensify improvements of AML/CFT domestic systems, through the completion of the 5<sup>th</sup> round of mutual evaluations and the initiation of the 6<sup>th</sup> round, to contribute to global AML/CFT/CPF effectiveness by strengthening ties with the FATF, other FATF-style regional bodies, and other Council of Europe bodies and reinforcing and integrating AML/CFT/CPF efforts with overarching rule of law objectives in accordance with human rights standards. The Conference of the Parties to CETS 198 will pursue its transversal thematic monitoring and follow processes to ensure an adequate level of implementation of the convention by the Parties, will contribute to actions aimed at developing international standards for effective confiscation and asset recovery and will continue its outreach to increase ratifications.

- The geographic focus of the assistance will remain broad covering both Council of Europe member States and jurisdictions that are covered by the neighbourhood policy of the Council of Europe.

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member States have identified actions to address shortcomings in anti-corruption legislation and practice in line with GRECO’s recommendations following evaluation procedures, compliance procedures and targeted expertise [GRECO]</b>				
Number of member States having received evaluation reports including formal recommendations		29	13	8
Number of visits carried out	■	26 (2)	10 (2) <sup>68</sup>	9
Number of member States having received compliance reports depending on the implementation stage reached by each member		≥ 80	≥ 40	31
Date of availability of final plenary decisions on the evaluation parameters, modalities and questionnaire for the new 6 <sup>th</sup> round	■	31/12/2027	31/12/2024	
<b>Immediate outcome 2 – States and territories have identified appropriate measures to combat money laundering, terrorism financing and proliferation financing more effectively</b>				
Number of MONEYVAL member States or territories having received 5 <sup>th</sup> round or 6 <sup>th</sup> round evaluation reports including key recommended actions		10	6	4
Number of visits carried out.	■	14	6	4
Number of reports adopted under MONEYVAL’s follow-up processes, compliance enhancing procedures and procedures for the implementation of voluntary tax compliance programmes and AML/CFT/CPF requirements	■	50	25	12
Number of reports adopted by the COP to CETS No. 198.	■	9	5	2

<sup>68</sup> During the biennium 2020-2021, the sanitary restrictions implemented in most member States in response to the pandemic crisis, prevented monitoring mechanisms to carry out on site visits as planned. In order to mitigate the risks linked to the delay in carrying out visits, the Committee of Ministers approved exceptional measures involving the transfer of €2 M from unspent appropriations in 2020 and of €1.9 M in 2021 to a special account for the purpose of overcoming the delays experienced by the end of 2025. The figures presented in parenthesis correspond to the number of visits/reports concerned by these measures.

Immediate outcome 3 – Member States have increased their capacities to prevent and combat economic crime and corruption, money laundering and terrorism financing in line with international and Council of Europe's standards, and GRECO and MONEYVAL's recommendations				
Total number of jurisdictions covered by the activities		35 [39]	39 [39]	32
Number of satisfactorily implemented GRECO and MONEYVAL recommendations for those member States where special technical assistance and co-operation modalities exist.		50	25	10
Number of trained officials/civil servants and of trainers on anti-corruption, ethics, asset recovery, anti-money laundering and terrorist financing, international cooperation in criminal matters and other economic crimes.	■	8 500 [17 500]	6 500 [10 000]	3 500
Percentage of respondents to the post training questionnaire declaring that they have increased their knowledge on corruption, ethics, asset recovery, anti-money laundering and terrorist financing, international cooperation in criminal matters and other economic crimes.		> 70%	> 70%	91%
Number of methodological tools and guidelines available and applied in practice.	■	12	8	4

### Indicators of intermediate outcome

Intermediate outcome 1 – States change their policies, legislation, institutional arrangements and practices to prevent and combat corruption, money laundering, terrorism financing and financing of proliferation in line with the Organisation's and international standards

Number of newly introduced legislation and policy frameworks in line with Council of Europe and international standards on anti-corruption, anti-money laundering and financing of terrorism (source of information for GRECO: compliance statistics and resulting tables on progress made by member States in the implementation of GRECO's recommendations)

Number of States and territories assessed by MONEYVAL and the COP of CETS No. 198 as having strengthened their policies, legislation, institutions and practices to implement AML/CFT/CPF standards

Number of countries applying Council of Europe's AML/CFT National Risk Assessment methodology or sectoral risk assessment methodologies.

### Structures based on a Convention / Resolution

- Statutory Committee of GRECO
- Plenary of GRECO
- MONEYVAL
- Committee of the Parties to the Council of Europe Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism (COP of CETS No. 198)

### Secretariat financed by budgetary resources

2024-2025

Ordinary Budget: 16 jobs (12A 4B)

GRECO: 12 jobs (8A 4B)

### Resources (in €K) – excluding GRECO

	2023	2024	Variance	2025	Variance
Staff	1 877.0	2 034.3	157.3	2 033.1	(1.3)
Non-staff	810.1	810.1	0.0	810.1	(0.0)
CoE contribution to JP/AP	493.0	756.9	263.9	655.7	(101.2)
Total Budgetary resources	3 180.1	3 601.3	421.3	3 498.7	(102.5)
Extrabudgetary secured	3 833.3	5 187.2		2 997.3	
Extrabudgetary unsecured		7 208.0		8 440.2	
Total extrabudgetary resources	3 833.3	12 395.2		11 437.5	
Total	7 013.4	15 996.5		14 936.2	

### Resources (in €K) – GRECO

	2023	2024	Variance	2025	Variance
Staff	1 762.0	1 862.5	100.5	1 928.5	66.0
Non-staff	808.2	874.8	66.6	1 073.6	198.8
CoE contribution to JP/AP					
Budgetary resources	2 570.2	2 737.3	167.1	3 002.1	264.8
Extrabudgetary secured					
Extrabudgetary unsecured		100.3		100.0	
Total extrabudgetary resources		100.3		100.0	
Total	2 570.2	2 837.6		3 102.1	

## Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs	
Country Action Plan	1316	EU-CA : Promoting transparency and action against economic crime	Regional	02/01/2020	30/06/2024	464.4			
	1941	MONEYVAL's 5 <sup>th</sup> round of mutual evaluations	Multilateral	01/06/2018	31/12/2024			243.4	
	3033	HFIII: HF 21 - Action against Economic Crime in the Western Balkans	Regional	01/01/2023	31/12/2026	325.2			
	3054	Preventing corruption, money laundering and financing of terrorism (CMAT)	Morocco	01/01/2024	31/12/2026			667.0	
	3338	PGG III: Strengthening measures to prevent and combat economic crime in the Eastern Partnership region	Regional	01/03/2023	28/02/2026	508.6			
	3342	PGG III: Preventing and fighting economic crime	Azerbaijan	01/03/2023	28/02/2026	468.5			
	3343	PGG III: Consolidating and enhancing the institutional and operational frameworks for the prevention and combatting of corruption, money laundering and terrorist financing	Georgia	01/03/2023	28/02/2026	443.5			
	3349	South Programme V - C2-Promotion of good governance: fight against corruption, money laundering and financing of terrorism in the Southern Mediterranean	Regional	01/09/2022	31/08/2025	375.1			
	3364	HFIII: HF 17 - Action against corruption, money laundering and terrorist financing	Bosnia and Herzegovina	01/01/2023	31/12/2026	115.1			
	3379	PGG III: Enhancing national capacities for effective prevention and fight against economic crime	Armenia	01/03/2023	28/02/2026	420.2			
	3434	PGG III: Enhancing the anti-money laundering and asset recovery regime	Republic of Moldova	01/03/2023	28/02/2026	340.2			
	3437	PGG III: Enhancing anti-money laundering, counter terrorist financing and asset recovery regime	Ukraine	01/03/2023	31/08/2025	419.3			
	3510	Action against Economic Crime	Tunisia	01/09/2023	31/08/2026			741.7	
	3623	Action against Economic Crime	Ukraine	01/01/2025	31/12/2027			500.0	
	Other	2494	Preventing money laundering and terrorist financing in Serbia	Serbia	01/01/2020	30/06/2024		247.5	
		3029	HFIII: HF 16 - Action against Economic Crime	Albania	01/01/2023	31/12/2026	447.8		
3030		HFIII: HF 19 - Action against Economic Crime	North Macedonia	01/01/2023	31/12/2026	417.8			
3031		HFIII: HF 18 - Action against Economic Crime	Montenegro	01/01/2023	31/12/2026	422.8			
3086		Action against Corruption in Europe	Multilateral	01/06/2023	31/12/2025			2 011.2	
3265		HFIII: HF 20 - Action against Money Laundering	Türkiye	01/01/2023	31/12/2026	272.7			
3280		DGREF_2022_22LT08_Strengthening risk-based AML/CFT supervision	Lithuania	29/06/2022	28/09/2024	213.0			
3282		DGREF_2022_22PL29_Strengthening the risk assessment mechanisms and the AML/CFT strategic analysis function of the Polish Financial Intelligence Unit	Poland	29/06/2022	28/09/2024	176.3			
3537		DGREF_2023_23AT07_Regional and local authorities – Enhancing Quality of public administration and cooperation, Prevention of money laundering and terrorist financing	Austria	01/05/2023	30/04/2025	443.2			
3538		DGREF_2023_23BG03_Enhancing the capabilities for risk-based AML supervision and financial intelligence	Bulgaria	01/05/2023	30/04/2025	387.8			
3539		DGREF_2023_MCP-23CZ14_Effective implementation of the sanctions regime and enhanced cross-border cooperation in EU member States	Country Specific Multiple	01/05/2023	30/04/2025	480.2			
3540		DGREF_2023_23FR11_Development of FIU's expertise focused on digital finance and virtual assets	France	01/05/2023	30/04/2025	277.0			
3611		Implementation of the MONEYVAL Strategy 2023-2027	Multilateral	01/07/2023	31/12/2027			888.8	
3626		Action against Economic Crime	Kazakhstan	01/07/2024	30/06/2027			1 002.7	
3627		Action against Economic Crime	Kyrgyz Republic	01/07/2024	30/06/2027			1 002.7	
3639		Strengthening asset recovery and confiscation measures in the EU	Country Specific Multiple	01/01/2024	31/12/2027			1 501.0	
3640		Action against Money Laundering and Financing of Terrorism in the EU	Country Specific Multiple	01/01/2024	31/12/2027			2 001.4	
3641		Protecting the environment from the impact of economic crime	Multilateral	01/01/2024	31/12/2027			1 751.2	
3644		Preventing Money Laundering and Terrorism Financing Phase II	Serbia	01/07/2024	30/06/2027			1 002.7	
3645	Action against Money Laundering and Financing of Terrorism	Croatia	01/01/2024	31/12/2026			1 667.4		
3651	Youth against Corruption	Multilateral	01/01/2024	31/12/2026			667.0		
Total						7 418.6	247.5	15 648.3	
Total Action Plans for member States – VC secured (cf. Appendix IX)							518.3		

## Extrabudgetary resources – Detail for 2024-2025 (in €K) - GRECO

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	3566	Support for the Implementation of the Programme of Activities of the Group of States against Corruption (GRECO) 2024-2027	Multilateral	01/01/2024	31/12/2027			200.1
Total								200.1

Table 9 – Budget of the Group of States against Corruption (GRECO)

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure	1 637.5	1 762.0	100.5	1 862.5	66.0	1 928.5
Staff	1 374.4	1 501.1	103.6	1 604.7	56.8	1 661.5
Contributions to Pension Reserve Fund	263.1	260.9	(3.1)	257.8	9.2	267.0
Non-Staff expenditure	729.3	808.2	66.6	874.8	198.8	1 073.6
Other expenditure	729.3	808.2	66.6	874.8	198.8	1 073.6
Total expenditure	2 336.0	2 570.2	167.1	2 737.3	264.8	3 002.1
Contributions	2 505.1	2 570.2	167.1	2 737.3	264.8	3 002.1
Obligatory Contributions	2 505.1	2 570.2	167.1	2 737.3	264.8	3 002.1
Other receipts	35.5					
Other receipts	1.1					
Grant from other bodies	34.4					
Total receipts	2 540.6	2 570.2	167.1	2 737.3	264.8	3 002.1

GRECO members and observers 48 members: all member States of the Council of Europe plus Belarus,<sup>69</sup> Kazakhstan and the United States of America. 7 observers: the OECD, the United Nations – represented by the United Nations Office on Drugs and Crime (UNODC), the International Anti-Corruption Academy (IACA), the Organization of American States (OAS), the OSCE Office for Democratic Institutions and Human Rights (ODIHR), the International Institute for Democracy and Electoral Assistance (International IDEA) and the European Union

<sup>69</sup> The right of representation of Belarus in GRECO was suspended as of 17 March 2022, except when GRECO exercises its functions under the Civil Law Convention on Corruption (ETS 174), the Criminal Law Convention on Corruption (ETS 173) and its Additional Protocol (ETS 191) with respect to Belarus (CM/Del/Dec(2022)1429/2.5).

## Digital challenges: Artificial intelligence - Cybercrime - Data protection / sub-Programme

### Problem description

■ The development of new and emerging digital technologies has undeniably been a factor in the progress made in recent decades both in member States of the Council of Europe and in societies around the world, artificial intelligence now being at the heart of these developments. Like many other new and emerging technologies, artificial intelligence provides opportunities for promoting human rights, democracy and the rule of law, while at the same time posing serious risks to the enjoyment of these principles. There is a lack of clear and consistent standards for the safe design, development, use, and decommissioning of artificial intelligence systems. Further challenges concern the need to ensure the protection of personal data and the right to privacy with a view to creating the conditions necessary for a digital society based on trust and respect for human dignity and human rights for all, as well as robust cybersecurity infrastructure. As our societies are increasingly digitised, the need to ensure that every person has control over their own data and is free to make their own decisions and choices in this respect is crucial. Cybercrime continues to pose a major transnational threat and electronic evidence in relation to any type of crime – from violence against women, to corruption, xenophobia and racism, election interference or war crimes – is stored on computer systems in multiple jurisdictions. These challenges are of a global nature and are most efficiently addressed by actively involving and cooperating with member States of the

“We commit to ensuring a leading role for the Council of Europe in developing standards in the digital era to safeguard human rights online and offline, including by finalising, as a priority, the Council of Europe’s Framework Convention on Artificial Intelligence.”

Reykjavik Declaration

Council of Europe, other intergovernmental and supranational organisations, in particular the European Union, as well as likeminded States from across the world.

### Added value and intervention logic


■ Regarding standard setting activities, the Council of Europe’s action in this field is based notably on the European Convention on Human Rights, in particular its Article 8 and the case law of the European Court of Human Rights, as well as other and legally binding instruments such as the Convention for the Protection of Individuals with regard to Automatic Processing of Personal Data (ETS No.108/CETS No.223), the Convention on Cybercrime (the Budapest Convention ETS 185) and its Protocols on xenophobia and racism (ETS 189) and on electronic evidence (CETS 224).

■ The Council of Europe thus has at its disposal the most relevant international framework and is in a unique position to help societies address the transversal challenges of cybercrime and electronic evidence and protect the rights of individual, including online and at a worldwide level. The implementation of the two above-mentioned conventions is followed up and assessed by their respective committees, the Consultative Committee (T-PD) and the Cybercrime Convention Committee (T-CY). Monitoring activities in the field of data protection will start once the modernised Convention 108+ enters into force. →

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ <b>Standard-setting 42%</b> Conventions Legal instruments, analyses, guidelines, tools, recommendations Guidance notes , TCY-decisions</li> <li>→ <b>Monitoring 24%</b> Assessment, technical reports and decisions of the Cybercrime Convention Committee T-CY Evaluation and review mechanism for 108+ for State parties and candidate countries [subject to entry into force of Convention 108+]</li> <li>→ <b>Co-operation 34%</b> Capacity-building and assistance in the relevant fields Awareness raising in the relevant fields Advice and support on legislative and institutional reform Network of supervisory authorities</li> </ul>	<ul style="list-style-type: none"> <li>→ States worldwide and other relevant stakeholders could rely on consolidated and updated Council of Europe standards and guidance, as well as practical tools in the fields of data protection and artificial intelligence application to facilitate their implementation and address challenges and threats resulting from digital transformation</li> <li>→ State have identified measures to address shortcomings in the protection of personal data and the right to privacy and to address the challenges of cybercrime and electronic evidence more effectively</li> <li>→ States worldwide have increased their capacity to develop, align and /or adjust their national policies, legislation, institutions and practices in line with Council of Europe standards in the field data protection and artificial intelligence, and to investigate, prosecute and adjudicate cybercrime and other offences involving electronic evidence with the necessary rule of law standards</li> </ul>	<ul style="list-style-type: none"> <li>→ States worldwide change their policies, legislation, institutional arrangements and practices to effectively address the challenges of cybercrime and electronic evidence (including through criminal justice responses), and to protect and promote data protection, the right to privacy in line with Council of Europe standards in the relevant fields, including artificial intelligence</li> </ul>	<ul style="list-style-type: none"> <li>→ States worldwide and other relevant stakeholders fulfil their obligations, under the relevant conventions, to protect and promote data protection and the right to privacy, online and offline, and to fight against cybercrime</li> <li>→ Persons enjoy protection of their personal data and private life, and from cybercrime</li> </ul>

↓  
**Impact of the Programme:**  
**Safety, security and integrity of society and persons**



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■ Implementation of common standards and of recommendations resulting from monitoring and assessment activities is also supported by multilateral, regional and country-specific capacity building activities.

**Priorities 2024-2027**

■ In line with the Reykjavik Declaration, the focus will be on the finalisation of a Framework Convention on Artificial Intelligence, which intends to provide for the introduction of fundamental principles governing the design, development, use and decommissioning of artificial intelligence systems from a human rights, democracy and rule of law perspective with a potential global reach, thereby placing the Organisation centre-stage in the global efforts to address the risks posed by artificial intelligence while being conducive to innovation. This will be followed up by a methodology for risk and impact assessment of artificial intelligence systems in relation to human rights, democracy and the rule of law. The Convention 108/108+ will combine standard-setting activities,

monitoring (once Protocol CETS No. 223 enters into force) and the setting up of a network of Data Protection Authorities. An increase in the number of Parties will be pursued, thus enlarging and harmonising the protection of personal data and the right to privacy and establishing the commonly acceptable level of protection that an individual would seek to have in order to safeguard an intimate private sphere and to fully enjoy the right to informational self-determination. With respect to cybercrime, emphasis will be placed on the entry into force and implementation of the Protocol on electronic evidence, enlarging membership of the Budapest Convention and its first Protocol on Xenophobia and Racism, ensuring the quality of implementation of these standards through assessments and guidance and assisting States worldwide in the implementation of these standards and their rule of law safeguards through capacity building activities. This will include supporting Ukraine in making more effective use of electronic evidence related to war crimes.

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – States worldwide and other relevant stakeholders could rely on consolidated and updated Council of Europe standards and guidance as well as practical tools in the fields of data protection and artificial intelligence application to facilitate their implementation and address challenges and threats resulting from digital transformation</b>				
Date of availability of the Framework Convention on artificial intelligence.	■		30/04/2024	
Number of signatures/ratifications to the Framework Convention on artificial intelligence		22 signatures 10 ratifications	15 signatures 5 ratifications	-
Number of orientation documents (standards, analyses, guidelines, tools, etc.) in the field of data protection	■	6	3	2
Total number of States Parties to modernised Convention 108+		41	38	26
<b>Immediate outcome 2 – States Parties have identified measures to address shortcomings in the protection of personal data and the right to privacy, and recommendations following evaluation and review procedures to adequately implement Convention 108+ (subject to entry into force of Convention 108+)</b>				
Number of States parties and candidate countries having received a review or evaluation report		15	4	-
Number of members of the network of the supervisory authorities of the Parties.		42	25	-
<b>Immediate outcome 3 – States worldwide have increased their capacity to develop, align and /or adjust their national policies, legislation institutions and practices in line with Council of Europe standards in the field of data protection and artificial intelligence, and have increased their capacities to implement the recommendations</b>				
Number of States/relevant stakeholders covered by cooperation activities		20	10	5
Number of trained and skill-enhanced (certified) officials and civil servants on data protection standards	■	800 [1 200]	400 [600]	200
Percentage of participants in the capacity-building activities having replied to the questionnaire and declaring that they have increased their capacities		>75%	>75%	-
Number of events organised in member States to raise awareness and promote the implementation of Convention 108+.	■	50 [80]	25 [40]	15
<b>Immediate outcome 4 – States have identified measures to address the challenges of cybercrime and electronic evidence more effectively.</b>				
Number of assessments, guidance notes, technical reports and decisions by the Cybercrime Convention Committee (T-CY)	■	5 [7]	3 [5]	1
Number of States reforming their domestic legislation in line with the Budapest Convention and its Protocols		30 [50]	15 [25]	10
Number of states requesting accession to the Budapest Convention		2 [10]	2 [10]	5
<b>Immediate outcome 5 – States worldwide have enhanced their criminal justice capacities to investigate, prosecute and adjudicate cybercrime and other offences involving electronic evidence and with the necessary rule of law safeguards.</b>				
Number of participants in activities to improve legislation and criminal justice capacities on cybercrime and electronic evidence	■	2 000 [14 000]	1 400 [7 000]	3 500
Number of participants in activities to support improved legislation on xenophobia and racism committed via computer systems.	■	100 [500]	60 [300]	100

## Indicators of intermediate outcomes

Intermediate outcome 1 – States worldwide change their policies, legislation, institutional arrangements and practices to effectively address the challenges of cybercrime and electronic evidence (including through criminal justice responses), and to protect and promote data protection, the right to privacy in line with Council of Europe standards in the relevant fields, including artificial intelligence

Number of States having changed their national legislation, policies, and practices to ensure data protection the right to privacy in line with Council of Europe standards in the relevant fields including artificial intelligence

Number of Parties to the Budapest Convention on Cybercrime (ETS 185)	77 [85]	73 [77]	68
Number of Parties to the Protocol concerning the criminalisation of acts of a racist and xenophobic nature committed through computer systems (ETS 189)	40 [46]	38 [42]	36
Number of Parties to the 2 <sup>nd</sup> Additional Protocol on Enhanced Cooperation and Disclosure of Electronic Evidence (CETS 224)	8 [12]	4 [7]	1

## Structures with CM Terms of reference

- (2024-2025) Committee on Artificial Intelligence (CAI)

## Structures based on a Convention / Resolution

- Committee of the Convention for the Protection of Individuals with regard to Automatic Processing of Personal Data (T-PD)
- Evaluation and review mechanism of the Convention for the Protection of Individuals with regard to Automatic Processing of Personal Data (name to be defined, subject to entry into force of the relevant Protocol)
- Cybercrime Convention Committee (TC-Y)

## Secretariat financed by budgetary resources

2024-2025  
Ordinary Budget: 8.5 jobs (5A 3.5B)

## Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	1 197.2	1 287.3	90.1	1 278.8	(8.6)
Non-staff	686.4	786.6	100.2	686.4	(100.2)
CoE contribution to JP/AP	617.6	637.6	20.0	543.7	(93.9)
Total Budgetary resources	2 501.3	2 711.5	210.3	2 508.8	(202.7)
Extrabudgetary secured	6 568.6	2 710.5		2 282.8	
Extrabudgetary unsecured		5 605.9		5 590.7	
Total extrabudgetary resources	6 568.6	8 316.4		7 873.5	
Total	9 069.9	11 027.9		10 382.3	

## Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country Action Plan	176	Global Action on Cybercrime extended (GLACY+)	Multilateral	01/03/2016	29/02/2024	387.9		
	3353	South Programme V - C7 - Data Protection	Regional	01/09/2022	31/08/2025	166.7		
	3530	CyberSEET – Co-operation on Cybercrime: Enhanced action on cybercrime and electronic evidence in South-East Europe and Türkiye	Country Specific Multiple	01/01/2024	30/06/2027			3 148.4
Other	2542	Octopus project	Multilateral	01/01/2021	31/12/2027			2 859.9
	3399	Global Action on Cybercrime Enhanced (GLACY-e)	Multilateral	01/08/2023	31/01/2026	4 438.7		
	3529	CyberSouth+: Enhanced cooperation on cybercrime and electronic evidence in the Southern Neighbourhood Region	Country Specific Multiple	01/01/2024	31/12/2026			2 594.5
	3637	CyberEast+ - Enhanced Action on Cybercrime for Cyber Resilience in the Eastern Partnership states	Regional	01/01/2024	31/12/2026			2 593.8
Total					4 993.3		11 196.6	

## Criminal law - Terrorism / Sub-Programme

### Problem description

■ Criminal activities, in particular serious crimes such as terrorism, threaten the rule of law, the effective enjoyment of human rights and democratic stability. These serious crimes undermine public trust in the capacity of public authorities to keep the public safe and our values intact. New and pressing challenges constantly arise and require adapted responses. Opportunities offered by new technologies, including artificial intelligence, are counterbalanced by important risks and challenges such as online radicalisation, cyberattacks, and new types of crimes.

### Added value and intervention logic

- The fight against crime and terrorism is pursued through the development of standard setting instruments, providing technical and analytical advice, gathering information, conducting thematic events and advising the Committee of Ministers on all questions within the subject areas covered. To tackle crime, the Council of Europe has developed key standards and instruments, including the European Convention on Extradition (ETS No. 24) and its Protocols, the European Convention on Mutual Assistance in Criminal Matters (ETS No. 30) and its Protocols, the Convention on the Transfer of Sentenced Persons (ETS No. 112) which is the most ratified Council of Europe treaty, or the Council of Europe Convention on the Prevention of Terrorism (CETS No. 196) and its recent Additional Protocol (CETS No. 217). These treaties establish a common basis for co-operation in criminal matters across Europe and, increasingly, beyond.
- In addressing terrorist threats, the Counter-Terrorism Strategy 2023-2027 aims at providing member States with necessary tools to swiftly respond to emerging and continuing challenges, including

the rise of violent extremism conducive to terrorism, terrorist abuses of new technologies, and the interplay between terrorism and core international crimes in the context of armed conflict.

### Priorities 2024-2027

- The intergovernmental work on criminal matters will focus on updating the European Convention on Mutual Assistance in Criminal Matters and assessing the need for modernisation of other Council of Europe Conventions on international co-operation in criminal matters, and developing numerous practical tools and guidelines to facilitate the operation of these conventions. A new instrument on criminal liability related to the use of artificial intelligence will also be developed, as well as standard-setting work relating to criminal law aspects of asset recovery and technology-facilitated violence against women and girls in co-operation with other relevant programmes. A new instrument will also aim at countering migrants' smuggling with a special focus on the protection of victims and a comprehensive framework for the protection and assistance of victims and witnesses, taking gender equality aspects into consideration.
- In the area of counter-terrorism, focus will be on the implementation of 24 actions envisaged under the newly adopted Counter-Terrorism Strategy. In addition, the assessment of the implementation of anti-terrorism conventions will be pursued, providing parties with support in doing so through targeted thematic reports, and facilitating exchange of information and cooperation regarding foreign terrorist fighters and cross-border support to victims of terrorism.

“The Council of Europe has played a pioneering global role in developing standards in emerging and new policy areas and we underline our collective determination to address current and future challenges.”

Reykjavik Declaration

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<p>→ Standard-setting 100%</p> <p>Guidelines/standards and analyses on countering terrorism</p> <p>Guidelines/standards and tools on criminal matters</p>	<p>→ Member States could rely on consolidated and updated standards in the field of countering terrorism and in criminal matters and on practical tools and guidelines to facilitate their implementation</p>	<p>→ Member States change their policies, legislation and practices to prevent and combat serious crimes, including terrorism</p>	<p>→ Member States fulfil their obligations under the relevant conventions and other legal instruments to prevent and combat serious crimes</p> <p>→ Persons are better protected from serious crimes, such as terrorism</p>

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Impact of the Programme:  
**Safety, security and integrity of society and persons**



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Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member States could rely on updated standards in the field of criminal matters and on practical tools to facilitate their implementation</b>				
Date of availability of a new instrument to counter the smuggling of migrants	■		31/12/2025	
Number of new instruments, guidelines and practical tools in the field of criminal matters (excluding penological co-operation)	■	11	6	3
Percentage of States Parties to Council of Europe conventions on co-operation in criminal matters using them on a regular/daily basis		90%	90%	90%
<b>Immediate outcome 2 – Member States could rely on consolidated and updated standards in the field of countering terrorism and on practical tools and guidelines to facilitate their implementation</b>				
Percentage of actions envisaged under the 2023-2027 Counter-Terrorism Strategy fully implemented		100%	> 55%	10%
Number of ratifications of Additional Protocol to the Council of Europe Convention on the Prevention of Terrorism (CETS No. 217)		> 35	> 33	30
Percentage of parties to CETS No. 196 and/or No. 217 which take part in periodic assessments of progress in the implementation of relevant counter-terrorism standard		> 85%	> 65%	50%
Percentage of members of the 24/7 Foreign terrorist fighters and the Victims Network, respectively, that continue to profit from facilitated communication and coordination		> 85%	> 85%	85%

Indicators of intermediate outcomes				
<b>Intermediate outcome 1 – Member States change their policies, legislation and practices to prevent and combat serious crimes, including terrorism</b>				
Percentage of member States that have aligned their legislation on new standards developed in the field of criminal law				
Number of new ratifications of conventions in the field of criminal matters		20	10	-
Percentage of member States that have implemented or begun implementing the updated or new Council of Europe counter-terrorism standards		> 30%	> 30%	-

Structures with CM Terms of reference	Structures based on a Convention / Resolution
<ul style="list-style-type: none"> <li>European Committee on Crime Problems (CDPC) <ul style="list-style-type: none"> <li>Committee of Experts on the Operation of the European Conventions on Co-operation in Criminal Matters (PC-OC)</li> <li>(2024-2025) Committee of Experts on Combating technology-facilitated violence against women (GEC/PC-eVIO)</li> <li>(2024-2025) Committee of experts on criminal asset recovery (PC-RAC)</li> <li>(2024-2025) Committee of experts on fighting the smuggling of migrants (PC-TM)</li> </ul> </li> <li>Council of Europe Committee on Counter-Terrorism (CDCT)</li> </ul>	<ul style="list-style-type: none"> <li>Committee of Parties to the Convention on the Prevention of Terrorism (COP196)</li> </ul>

Secretariat financed by budgetary resources
2024-2025 Ordinary Budget: 11.5 jobs (4.5A 7B) including 4 additional jobs (2A 2B) of which 1A and 1B for two years

Resources (in €K)					
	2023	2024	Variance	2025	Variance
Staff	906.2	1 197.1	290.9	1 219.0	21.9
Non-staff	670.0	868.9	198.9	868.9	0.0
CoE contribution to JP/AP	221.4		(221.4)		
Total Budgetary resources	1 797.6	2 066.0	268.4	2 087.9	21.9
Extrabudgetary secured					
Extrabudgetary unsecured		464.8		463.5	
Total extrabudgetary resources		464.8		463.5	
Total	1 797.6	2 530.8		2 551.4	

Extrabudgetary resources – Detail for 2024-2025 (in €K)								
Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	3441	Implementation of the Council of Europe Counter-Terrorism Strategy 2023-2027: Phase I (2023-2025)	Multilateral Group	01/06/2023	31/12/2025			928.3
Total								928.3

## Integrity and governance of sport / Sub-Programme

Including the *Enlarged Partial Agreement on Sport (EPAS, Enlarged partial agreement, created in 2007, 39 members)*

### Problem description

■ As a major component of society, sport is at the heart of communities and brings people together around values such as respect, equality, in particular gender equality, and fairness, and is thus an excellent vector and tool for promoting the Council of Europe's principles and values. Safeguarding its integrity is key in protecting its social and educational role.

■ At the same time, sport faces complex and ever-evolving threats, such as doping, violence at sports events, manipulation of competitions, corruption and human rights violations. All these challenges can undermine the confidence of society in sport and increasingly expose sport to human rights infringements and to breaches to the rule of law. Upholding the integrity of sport requires a stronger emphasis on education and implementation of the existing standards, in particular concerning the protection of whistle-blowers and fair anti-doping disciplinary proceedings.

### Added value and intervention logic

■ As underlined in the Strategic Priorities for 2022-25 of the Council of Europe in the field of sport, the Council of Europe contributes to the global response to these challenges through the Enlarged Partial Agreement on Sport (EPAS) and through the promotion, implementation and monitoring of its sport conventions: the Anti-doping Convention (ETS No. 135), the Convention on the manipulation of sports competitions (Macolin Convention, CETS No. 215) and the Convention on an Integrated Safety, Security and Service Approach at Football Matches and Other Sports Events (CETS No. 218, Saint-Denis Convention).

■ EPAS provides a pan-European platform for intergovernmental co-operation in the field of sport and human rights, involving public

authorities of its member States, as well as sports organisations and NGOs with an interest in sport. It develops policies and standards to promote more ethical, inclusive and safer sport in its member States. It also evaluates the implementation of the European Sports Charter and other standards, and provides technical assistance and capacity building to public authorities and the sports movement.

■ The 1989 anti-doping Convention is the first international instrument in its field. The 2014 Macolin Convention aims to facilitate national co-ordination and international co-operation against the threat of the manipulation of sports competitions, whether linked to sports betting, or not. The 2016 Saint-Denis Convention is the only internationally binding instrument to address the organisation of sports events by establishing an integrated approach based on three interdependent pillars: safety, security and service. All three instruments are equipped with an intergovernmental monitoring mechanism carrying out on-site evaluation visits and adopting reports with recommendations to visited States Parties.


■ The Council of Europe ensures a strong European voice (facilitating the co-ordination of positions of the European public authorities) throughout the world and towards relevant international partners on the World Anti-Doping Programme, and ensuring the Secretariat of the OneVoice platform.

■ Strategic partnerships with key sport organisations are fostered, to help embed relevant Council of Europe principles and standards into their policies and operations and ensure the meaningful participation of athletes and supporters in the policy development and implementation. Activities involve many key international partners, including the EU, UNESCO, UNODC, UNOCT, OAS, Interpol, WADA, FIFA, UEFA and the IOC. →

“Sport can contribute to **upholding the Council of Europe’s values and ideals** and address these challenges, driving the social changes needed to achieve inclusion, sustainability and quality of life in our constantly evolving societies.”

Conference of Ministers responsible for Sport, Antalya, Türkiye, 2022

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<p>→ <b>Standard-setting 29%</b> New standards and policies to promote more ethical, inclusive fair and safer sport for all [EPAS]</p> <p>→ <b>Monitoring 37%</b> Assessment report of implementation of the European Sports Charter [EPAS] Monitoring reports Annual national reports on implementation of the conventions Assessment / Analytical reports of compliance with the Conventions</p> <p>→ <b>Co-operation 34%</b> Awareness raising and capacity building based on Council of Europe’s standards Support to States and stakeholders in implementing standards Platform of dialogue to develop common positions and exchanging information</p>	<p>→ Member States could rely on standards and guidance to promote an ethical, inclusive and safe sport environment [EPAS]</p> <p>→ States Parties have identified appropriate measures to bring their policy, normative framework and practice in full compliance with the applicable sport related standards in particular in the field of spectator safety and security, anti-doping and manipulation of sports competitions</p>	<p>→ Member States change their policies, legislation and practices for ethical, inclusive, fair and safe sport in line with Council of Europe standards</p>	<p>→ Member States fulfil their obligations to ensure a fair, ethical, inclusive and safe sport and comply with the Sport Conventions</p> <p>→ People can enjoy a fair, ethical, inclusive and safe sport environment</p>
			<p>↓</p> <p><b>Impact of the Programme:</b> <b>Safety, security and integrity of society and persons</b></p>  <p>The Council of Europe supports the Sustainable Development Goals</p>

### Priorities 2024-2027

■ Focus will be on ensuring the visibility and the implementation of the Council of Europe Human Rights standards on sport. Synergies and transversal co-operation between EPAS and the three conventions will be further strengthened to maximise the impact of the work carried out. New standards will be developed to promote a values-based sport, taking into account the case-law of the

European Court of Human Rights, and focusing on topics such as the fight against violence, racism, xenophobia and discrimination, corruption, as well as digital technologies and human rights. The three dimensions of sport integrity will be at the core of the activities of the sub-programme, notably securing the effective functioning of the network of magistrates and prosecutors responsible for sport (MARS).

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member States could rely on standards and guidance to promote an ethical, inclusive and safe sport environment [EPAS]</b>				
Number of recommendations and guidelines to support the development of sport policies in the light of the European Sport Charter	■	4	2	1
Number of countries having received a European Sports Charter support and follow-up visit		12	6	3
Percentage of EPAS member States that have relied on projects, implementation tools and guidance to enhance their sport policies or practice, notably in areas such as child safeguarding in sport, education on human rights in and through sport, or good governance		70%	70%	70%
<b>Immediate outcome 2 – States Parties have identified appropriate measures to bring their policy and practice in the field of spectator safety and security in full compliance with the applicable regulatory framework</b>				
Number of recommendations and guidelines in the field of safety, security and service at sports events	■	4	2	1
Number of States Parties having received recommendations to improve safety, security and service at sports events		8	4	2
National sports policy changes in the field of safety, security, service, diversity, equality and inclusiveness		8	4	2
<b>Immediate outcome 3 – States Parties have identified appropriate measures to bring their anti-doping policy and practice in full compliance with the applicable regulatory framework</b>				
Number of recommendations and guidelines in the field of anti-doping	■	4	2	1
Number of States parties having received recommendations to improve their anti-doping system		12	6	3
Rate of “code-compliance” given by the World Anti-Doping Agency		90%	90%	90%
<b>Immediate outcome 4 – States Parties have identified appropriate measures to combat the manipulation of sports competitions in full compliance with the applicable regulatory framework</b>				
Number of recommendations and guidelines in the field of the manipulation of sport competitions	■	4	2	1
Number of States Parties having received recommendations to improve the fight against the manipulation of sports competitions		8	4	2
National platforms on the fight against the manipulation of sports competitions established		8	4	2

### Indicators of intermediate outcome

Intermediate outcome 1 – Member States change their policies, legislation and practices for an ethical, inclusive, fair and safe sport in line with Council of Europe standards

Number of States having changed their legislation and practices in light of the European Sports Charter

Number of States having changed their legislation and practices in conformity with the Council of Europe sport conventions

Number of new ratifications of the sport conventions

### Structures with CM Terms of reference

- *Ad hoc* Committee for the World Anti-Doping Agency (CAHAMA)

### Structures based on a Convention / Resolution

- Standing Committee of the European Convention on Spectator Violence and Misbehaviour at Sports Events, in particular at Football Matches (T-RV)
- Monitoring Group of the Anti-Doping Convention (T-DO)
- Follow-up Committee of the Convention on the Manipulation of Sports Competitions (T-MC)
- Committee on the Safety and Security at Sport Events (T-S4)
- EPAS Governing Board, Consultative Committee and Statutory Committee

### Secretariat financed by budgetary resources

2024-2025  
 Ordinary Budget: 6 jobs (2.5A 3.5B)  
 EPAS: 6 jobs (2A 4B)

## Resources (in €K) – excluding EPAS

	2023	2024	Variance	2025	Variance
Staff	823.4	763.6	(59.8)	763.6	(0.1)
Non-staff	286.1	286.0	(0.1)	286.0	(0.0)
CoE contribution to JP/AP	72.8	67.5	(5.3)	32.5	(35.0)
Total Budgetary resources	1 182.3	1 117.1	(65.2)	1 082.0	(35.1)
Extrabudgetary secured	325.5				
Extrabudgetary unsecured		688.7		597.6	
Total extrabudgetary resources	325.5	688.7		597.6	
Total	1 507.8	1 805.8		1 679.6	

## Resources (in €K) – EPAS

	2023	2024	Variance	2025	Variance
Staff	648.9	690.0	41.1	714.4	24.4
Non-staff	543.7	503.1	(40.6)	534.8	31.7
CoE contribution to JP/AP					
Budgetary resources	1 192.6	1 193.1	0.5	1 249.2	56.1
Extrabudgetary secured		250.3		40.4	
Extrabudgetary unsecured		145.9		125.0	
Total extrabudgetary resources		396.2		165.4	
Total	1 192.6	1 589.3		1 414.6	

## Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	2849	Advancing implementation of the Anti-Doping Convention (ETS 135)	Multilateral	01/01/2021	31/12/2024			187.9
	3222	ACT - Addressing Competition Manipulation Together	Multilateral Group	01/05/2022	30/04/2025			399.1
	3576	Balance S4 - Strengthening the Safety and Service pillars of the Saint-Denis Convention	Multilateral Group	01/01/2024	31/12/2025			400.0
	3685	Implementation and International Coordination of Anti-Doping Policies and Practices (ICAP)	Multilateral	01/01/2025	31/12/2028			149.9
	3687	ACT+ Addressing Competition Manipulation Together Plus	Multilateral Group	01/05/2025	30/04/2027			149.3
Total							1 286.2	

## Extrabudgetary resources – Detail for 2024-2025 (in €K) - EPAS

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	3128	Start to Talk + the next level	Multilateral Group	01/03/2022	29/02/2024			41.0
	3406	All In Plus : promoting greater gender equality in sport	Multilateral	01/03/2023	28/02/2025	290.7		
	3686	Start to Talk - protecting the present, protecting the future	Multilateral Group	01/03/2024	28/02/2026			229.8
Total					290.7		270.8	

## Table 10 – Budget of the Enlarged Partial Agreement on Sport (EPAS)

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure	643.9	648.9	41.1	690.0	24.4	714.4
Staff	579.8	562.7	37.5	600.2	21.2	621.4
Contributions to Pension Reserve Fund	64.1	86.2	3.6	89.8	3.2	93.0
Non-Staff expenditure	485.6	543.7	(40.6)	503.1	31.7	534.8
Other expenditure	485.6	543.7	(40.6)	503.1	31.7	534.8
Total expenditure	1 129.5	1 192.6	0.5	1 193.1	56.1	1 249.2
Contributions	1 149.5	1 192.6	0.5	1 193.1	56.1	1 249.2
Obligatory Contributions	1 101.9	1 192.6	0.5	1 193.1	56.1	1 249.2
Obligatory Contributions - Accessions	47.6					
Other receipts	12.7					
Other receipts	2.2					
Grant from other budgets	10.4					
Total receipts	1 162.2	1 192.6	0.5	1 193.1	56.1	1 249.2

EPAS members 39 members: Albania, Andorra, Armenia, Austria, Azerbaijan, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Estonia, Finland, France, Georgia, Greece, Hungary, Iceland, Israel, Italy, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Monaco, Montenegro, Morocco, Netherlands, North Macedonia, Norway, Poland, Portugal, San Marino, Serbia, Slovak Republic, Slovenia, Switzerland, Türkiye and Ukraine.

## Anchoring democratic values in European societies / Programme

Democracy is more than just a matter of laws and institutions; it depends on a culture of democracy rooted in democratic values. The last decade has shown a worrying trend of democratic backsliding. Freedom of expression and information continues to worsen in several countries and the civic space to shrink. Mistrust towards public institutions is increasing and attempts to distort the notions of culture and cultural heritage, used as instruments of polarisation or stigmatisation, make democracies less resilient to pressures undermining democratic values. The effective protection of human rights requires citizens, well informed, who understand the importance of human rights for them personally and are ready to defend them and to participate in society. There is a need to improve both the way institutions involve citizens in decision making and the ways they exercise public authority at all levels, to ensure freedom of


expression and information and to increase the capacities of all members of society, including young persons and civil society to actively participate in democratic societies while promoting a mutual understanding and reciprocal appreciation of cultural diversity and heritage.

The aim of this Programme is to anchor democratic values in European society.

It comprises the following sub-programmes:

- Freedom of expression and information - Safety of journalists
- Democratic governance and dialogue - Civil society
- Education
- Youth
- Culture and cultural heritage

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ Standard-setting 10%               <ul style="list-style-type: none"> <li>Recommendations</li> <li>Legal instruments</li> <li>Good practices</li> <li>Guidelines</li> <li>Reports</li> </ul> </li> <li>→ Monitoring               <ul style="list-style-type: none"> <li>Monitoring reports (Tromsø Convention)</li> </ul> </li> <li>→ Co-operation 90%               <ul style="list-style-type: none"> <li>Capacity building (training sessions and programmes, workshops)</li> <li>Awareness raising (conferences, forum, campaign)</li> <li>Networks</li> <li>Platform of co-operation</li> <li>Tools (good practices, toolkits, publications)</li> <li>Research and studies reports</li> <li>Financial support/ grants</li> <li>Awards</li> <li>Databases</li> <li>Certification</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>→ Member States and relevant stakeholders could rely on standards and guidance for the effective protection of freedom of expression, to ensure democratic governance, to provide quality education and to facilitate young people's access to rights</li> <li>→ States Parties have identified appropriate measures to ensure right of access to official documents held by public authorities</li> <li>→ Member States have increased their capacity to anchor democratic values in societies</li> <li>→ Member States and relevant stakeholders were alerted on time of serious concerns about media freedom and safety of journalists and have identified actions to address them</li> <li>→ Young people and civil society have increased their capacity to participate in pluralist democracy</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States change their policies, legislation and practices to ensure democratic governance in their public institutions, provide quality education and facilitate young people's access to rights in order to anchor democratic values in societies</li> <li>→ Young people and civil society are empowered to participate in pluralist democracy and to promote democratic values</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States fulfil their obligations to protect freedom of expression, ensure democratic governance in their public institutions, provide quality education and facilitate young people's access to rights, in order to anchor democratic values in societies</li> <li>→ All members of society, including young persons and civil society benefit from democratic governance in their public institutions, are actively participating in public life and sustain democratic values</li> </ul>
			<p>↓</p> <p><b>Democratic values anchored in European societies</b></p>  <p>The Council of Europe supports the Sustainable Development Goals</p>

### Resources (in €K)

Type of resources	2024					2025				
	Budgetary resources		Extrabudgetary resources		Total	Budgetary resources		Extrabudgetary resources		Total
	Ordinary budget	Other budgets	Secured including EU/JP	Unsecured		Ordinary budget	Other budgets	Secured including EU/JP	Unsecured	
<b>Anchoring democratic values in European societies</b>	<b>27 388.8</b>	<b>37 899.7</b>	<b>11 758.0</b>	<b>15 867.9</b>	<b>92 914.4</b>	<b>26 305.4</b>	<b>39 527.3</b>	<b>3 879.1</b>	<b>21 447.4</b>	<b>91 159.2</b>
Freedom of expression and information - Safety of journalists	4 218.1		1 925.1	2 150.4	8 293.6	3 910.2		1 267.1	2 144.5	7 321.8
Democratic governance and dialogue - Civil society	7 661.6	547.4	2 719.3	3 064.3	13 992.6	7 383.6	572.7	1 101.7	3 306.5	12 364.5
Education	5 825.5	2 731.1	2 299.3	3 559.6	14 415.5	5 844.6	2 859.4	1 510.3	4 008.5	14 222.8
Youth	8 285.2	4 578.0	121.7	3 381.0	16 365.9	7 768.6	4 757.4		3 871.3	16 397.3
Culture and cultural heritage	1 398.4	30 043.2	4 692.6	3 712.6	39 846.8	1 398.4	31 337.8		8 116.6	40 852.8



## Freedom of expression and information - Safety of journalists / Sub-Programme

### Problem description

- Freedom of expression and media freedom are basic preconditions for a democratic and pluralistic society. In many countries the legal framework for the protection of freedom of expression and/or related practice show weaknesses. The European Court of Human Rights continues to find violations of Article 10 of the European Convention on Human Rights on issues where its jurisprudence has long been settled. These weaknesses range from defamation laws which are often used to bring SLAPP lawsuits to state control over public service media and excessive concentration of ownership in both traditional and online media which threaten media pluralism. Despite the efforts of many stakeholders, freedom of expression continues to worsen in several countries. Both the Covid-19 pandemic and the Russian Federation's war of aggression against Ukraine have exacerbated threats and violence against journalists, attempts to silence critical voices and the use of restrictive legislation in some member States.
- Limited access to official documents held by public authorities and to information threaten the democratic system, limiting the transparency of the conduct of public affairs and the quality of public debate.
- The use of digital technologies, including artificial intelligence (AI) systems, has facilitated access to, dissemination and production of information but new legal and ethical challenges exist. While online platforms have taken full advantage of their data-driven business model, this so-called platform economy has put the sustainability of

“We welcome the Council of Europe’s prominent role in international standard-setting on **freedom of expression** and related issues such as media freedom, access to information and combatting hate speech and disinformation, including the instrumentalisation of history, in particular in the light of the increasing impact of digital technologies on these issues. We will continue our collective efforts for the **safety of journalists and other media actors.**”


Reykjavik Declaration

news media at risk. The benefits of digital transformation are also accompanied by negative phenomena such as online hate speech and the spread of disinformation. These developments affect both the value of facts and public trust in the media and information and the functioning of a truly democratic society, underlining the urgent need for strong public action.

### Added value and intervention logic

- The Council of Europe is well placed to address and prevent the threats to the exercise of the rights and freedoms enshrined in Article 10 of the European Convention on Human Rights, offline and online. The Convention, the case-law of the European Court of Human Rights and the Convention on access to official documents (Tromsø Convention) provide the basis for the Organisation’s action in this field. It includes a combination of standard setting, monitoring and co-operation activities, encompassing both the multilateral perspective and country-specific interventions. The Organisation develops practical tools for an effective and sustainable implementation of existing standards and instruments, facilitates exchanges of good practices, organises capacity-building activities and raises awareness on existing standards and tools. It provides support for legislative and policy development through legal review of (draft) legislation. The activities involve member States and institutions, non-governmental organisations, media professionals and their associations, as well as the private sector where relevant, providing a bridge between all these actors to promote dialogue as part of a shared approach.→

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ <b>Standard-setting 24%</b> Legal instruments Recommendations Guidelines, Guidance and Tools Good practices Studies</li> <li>→ <b>Monitoring 4%</b> Monitoring reports (Tromsø Convention)</li> <li>→ <b>Co-operation 72%</b> Institutional reinforcement and capacity building Enabling tools and mechanisms Awareness raising events Legal and Policy reinforcement Training and professional enhancement Platform alerts</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States and other relevant stakeholders could rely on standards and guidance for the effective protection of freedom of expression, media freedom and the safety of journalists, including to overcome the challenges and threats resulting from the digital transformation of the public sphere</li> <li>→ Member States have identified appropriate measures to ensure right of access to official documents held by public authorities</li> <li>→ Member States have increased their capacity to develop, align and /or adjust their national policies, legislation and practices in line with Council of Europe standards on freedom of expression, information, media and internet</li> <li>→ Member States and relevant stakeholders were alerted on time of serious concerns about media freedom and safety of journalists in Council of Europe member States and have identified actions to address them</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States change their policies, legislation and practices to effectively protect and promote freedom of expression and information, media freedom and the safety of journalists, in line with Council of Europe standards</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States fulfil their obligations to protect and promote freedom of expression and information as well as media freedom, online and offline, and improve the conditions under which journalists exercise their profession/activities</li> <li>→ Persons enjoy freedom of expression, information and media, and journalists benefit from a safe working environment</li> </ul> <p>↓ <b>Impact of the Programme:</b> <b>Democratic values anchored in European societies</b></p>  <p>The Council of Europe supports the Sustainable Development Goals</p>

■ The Platform to promote the protection of journalism and the safety of journalists facilitates the dissemination of information on serious concerns about media freedom as guaranteed by Article 10 of the European Convention on Human Rights. Through a constructive dialogue the Council of Europe encourages member States to take remedial action in the case of media violations and the Committee of Ministers to adopt appropriate policy responses to emerging systemic trends.

#### Priorities 2024-2027

■ Over the four-year period, the focus will be on addressing and mitigating the effects of digitalisation on freedom of expression and media freedom, on the one hand, and building support for a more effective implementation of the existing standards, through re-enforcing the legal framework and safeguards on freedom of expression, information and especially on the safety of journalists, on the other. Standard-setting activities will involve proposing solutions for countering online harm including cyberbullying and harassment. With generative artificial intelligence rising in prominence, a standard will be developed on its implications and

regulation in a freedom of expression compliant way. Instruments will also be developed to revisit media pluralism and the role of regulators in the online environment.

■ The Campaign for the Safety of Journalists will encourage governments to adopt national action plans and establish effective protection mechanisms, as well as promote journalism as a profession and a public good amongst the relevant stakeholders and the general public, in line with the Reykjavik Declaration.

■ For the Tromsø Convention, the focus will be on promoting access to official documents through raising of awareness, further ratifications, and effective implementation of the Council of Europe Convention on access to official documents.

■ Co-operation activities will aim to support and enhance policy reforms aimed at implementing Council of Europe standards and safeguarding freedom of expression, media and information. Reinforcement and preparedness of human and institutional capacities will enable states to address current challenges and trends on media and information society while preventing democratic backsliding.

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member States and other relevant stakeholders could rely on standards and guidance for the effective protection of freedom of expression, media freedom and the safety of journalists, including to overcome the challenges and threats resulting from the digital transformation of the public sphere</b>				
Number of new standards/ reports available on emerging and strategic issues, including the impact of digital transformation and the platform-based communication environment on different aspects of freedom of expression (online harms, generative AI, immersive reality applications, conditions for online pluralism, the changed role of national regulatory authorities, foreign disinformation campaigns)	🚩	7	3	-
Number of good practices and other supporting tools for effective implementation of Council of Europe standards (on hate speech, defamation, disinformation and media and information literacy)	🚩	6	2	-
Number of member States having taken policy actions towards achieving the goals of the Campaign for the safety of journalists - (e.g. appointment of national focal points, establishment of dedicated protection mechanisms, adoption of national action plans, strategies or other, )		30	20	-
<b>Immediate outcome 2 – Member States have identified appropriate measures to ensure right of access to official documents held by public authorities</b>				
Number of Parties having received evaluation reports from the Council of Europe Access Info Group		14	11	-
Number of member States having organised events promoting follow-up to monitoring reports and accession to the Tromsø Convention		6	3	-
<b>Immediate outcome 3 – Member States have increased their capacity to develop, align and /or adjust their national policies, legislation and practices in line with Council of Europe standards in the field of freedom of expression, information, media and internet</b>				
Number of new country interventions to support member States/other countries	🚩	9	5	3
Number of countries covered by co-operation activities		18	16	14
Number of actions toward sustainable systems and capacities of the judiciary and law enforcement authorities when dealing with challenges concerning the rights to freedom of expression, information and media freedom	🚩	12	6	3
Number of trained officials and rights' holders on the relevant field(s) of freedom of expression, information and media freedom	🚩	1200 [2000]	650 [800]	500
Number of certified officials and rights' holders on the relevant field(s) of freedom of expression, information and media freedom		120 [180]	45 [60]	20
<b>Immediate outcome 4 – Member States and relevant stakeholders were alerted on time of serious concerns about media freedom and safety of journalists in Council of Europe member States and have identified actions to address them</b>				
Percentage of member States' responses to alerts		>50%	>50%	43%
Percentage of alerts closed or moved to progress		25%	22%	20%

## Indicators of intermediate outcome

Intermediate outcome 1 – Member States change their policies, legislation and practices to effectively protect and promote freedom of expression and information, media freedom and the safety of journalists in line with Council of Europe standards

Number of member States having changed their national legislation, policies and practices to protect and promote freedom of expression and information, media and the safety of journalists, in line with Council of Europe standards.

Number of signatures and ratifications of the Tromsø Convention

## Structures with CM Terms of reference

- Steering Committee on Media and Information Society (CDMSI)
- Committee of Experts on online safety and empowerment of content creators and users (MSI-eSEC) (2024-2025)
- Committee of Experts on the implications of generative artificial intelligence for freedom of expression (MSI-AI) (2024-2025)

## Structures based on a Convention / Resolution

- Group of Specialists on Access to Official Documents (Access Info Group)
- Consultation of the Parties to the Council of Europe Convention on access to Official Documents (Tromsø Convention)

## Secretariat financed by budgetary resources

2024

Ordinary Budget: 13.5 jobs (10A 3.5B) including 3 additional jobs (1A 2B) of which 1A and 1B for 2 years

## Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	1 629.5	1 766.9	137.3	1 766.1	(0.8)
Non-staff	651.8	671.9	20.1	671.9	(0.0)
CoE contribution to JP/AP	32.6	1 779.3	1 746.7	1 472.2	(307.1)
Total Budgetary resources	2 314.0	4 218.1	1 904.1	3 910.2	(307.9)
Extrabudgetary secured	830.2	1 925.1		1 267.1	
Extrabudgetary unsecured		2 150.4		2 144.5	
Total extrabudgetary resources	830.2	4 075.5		3 411.6	
Total	3 144.2	8 293.6		7 321.8	

## Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs	
Country Action Plan	3159	Promoting access to information and data protection (PATI-K)	Kosovo <sup>70</sup>	01/01/2024	31/12/2026			500.2	
	3308	HFIII: HF 38 - Protecting Freedom of Expression and of the Media (PRO-FREX-BH)	Bosnia and Herzegovina	01/01/2023	31/12/2026	280.2			
	3309	HFIII: HF 39 - Protecting Freedom of Expression and of the Media (PRO-FREX-K)	Kosovo <sup>70</sup>	01/01/2023	31/12/2026	275.2			
	3357	South Programme V - C11 - Freedom of expression and pluralistic media	Regional	01/09/2022	31/08/2025	250.0			
	3376	Enhanced Judicial Expertise on Freedom of Expression and Access to Information	Tunisia	01/01/2024	30/04/2027			601.2	
	3382	Enhancing the role of media and access to public information	Morocco	01/01/2024	30/04/2027			601.2	
Other	2960	Safety of Journalists Platform	Multilateral	01/01/2022	31/12/2025			520.4	
	3291	HFIII: HF 40 - Protecting Freedom of Expression and of the Media (PRO-FREX-M)	Montenegro	01/01/2023	31/12/2026	252.7			
	3307	HFIII: HF 37 - Protecting Freedom of Expression and of the Media (PRO-FREX-A)	Albania	01/01/2023	31/12/2026	232.7			
	3310	HFIII: HF 41 - Protecting Freedom of Expression and of the Media (PRO-FREX-NM)	North Macedonia	01/01/2023	31/12/2026	340.2			
	3311	HFIII: HF 42 - Protecting Freedom of Expression and of the Media (PRO-FREX-S)	Serbia	01/01/2023	31/12/2026	360.2			
	3312	HFIII: HF 43 - Protecting Freedom of Expression and of the Media in the Western Balkans (PRO-FREX)	Regional	01/01/2023	31/12/2026	260.2			
	3475	Support to the campaign for the safety of journalists "Journalists matter"	Multilateral Group	01/05/2023	31/12/2027			471.3	
	3721	Support to pluralism and freedom of expression (SPAFEx)	Kazakhstan	01/01/2024	31/12/2026			800.4	
	3748	Promoting access to information and protection of personal data (PATI-A)	Albania	01/01/2024	31/12/2026			800.4	
Total						2 251.4		4 295.0	
Total Action Plans for member States – VC secured (cf. Appendix IX)							940.9		

<sup>70</sup> Cf. note 52, page 58.

## Democratic governance and dialogue - Civil society / Sub-Programme

Including the North-South Centre (Enlarged Partial Agreement, created in 1989, 20 members)

### Problem description

■ The last decade has shown a worrying trend of democratic backsliding. Civil society participation is limited in several countries in part because of new legislation adopted, at least nominally in order to increase transparency, but often with restrictive results. Voters' disaffection from elections is growing as there is often a gap between their expectations and the public decisions taken on their behalf. Mistrust towards public institutions is increasing, making democracies less resilient to pressures undermining democratic values.

■ The digital transformation, including the use of artificial intelligence, provides opportunities for democracies to function more effectively, but also generates additional risks to democracies and democratic processes.

■ The Russian Federation's aggression against Ukraine represents a major threat to democracies and peace on the European continent. It reminds us that democracy cannot be taken for granted.

■ These challenges need to be taken up by improving Member States' compliance with the Reykjavik principles for democracy, the way institutions involve citizens in decision making and the ways they exercise public authority at all levels. The global nature of most of these challenges requires the capacity to enhance democratic participation of all members of society and mobilise support at all levels of governance and to act united with other regions in the world to combat common threats. Restoring citizens' trust can be achieved by reinforcing democratic participation and governance according to the standards and policies of the Council of Europe.

### Added value and intervention logic

■ The Council of Europe action in this area is based on key legal instruments and the Reykjavik Principles of Democracy which provide a roadmap for future work on democratic renewal and reinforcement. With a view to implementing these principles, the Council of Europe's intergovernmental work holds thematic exchanges and peer reviews of experience and good practices and develops standards and common policy responses to strengthen democracy, institutions and processes and good governance at all levels. It also works to enhance the meaningful participation in democratic life of all members of society, notably of young persons and civil society.

■ The Centre of Expertise for Good Governance provides assistance for central governments and local authorities.

■ The Council of Europe facilitates democratic dialogue in particular through the World Forum of Democracy.

"We are committed to securing and strengthening democracy and good governance at all levels through Europe. [...] However democratic backsliding, external threats and new challenges lead us to strengthen our resolve and to adopt the Reykjavik principles for Democracy."

Reykjavik Declaration

■ Confidence-building measures are developed in the areas of frozen and/or protracted conflicts, as well as in post-conflict environment. They are addressed to populations, civil society and local decision makers, from both sides of the "conflict line" with an aim to create professional networks as well as various platforms to discuss initiatives aimed at restoring the image of the other as a valid and necessary interlocutor in the peace building process. Thus, mutual knowledge, understanding and trust among participants, as well as raising-awareness on Council of Europe standards on human rights rule of law and democracy contribute to a general environment supportive of a positive political dialogue.

■ The North-South Centre (NSC) is an instrument of the Council of Europe's Neighbourhood Policy with the Southern Mediterranean and, more globally, of the Organisation's contribution to global governance. It provides a platform for interregional exchange among representatives of different levels of governance— the quadrilogue – from Europe, the Southern Mediterranean and Africa, to reflect upon effective and collective responses to global threats.

### Priorities 2024-2027

■ Over the period, the focus will be on conducting activities to implement the Reykjavik Principles for Democracy and in particular in developing a democracy checklist and providing guidance and support to enhance civil society participation in decision making at national, regional and local level, as well as in standard setting, monitoring and cooperation activities of the Council of Europe.

■ Particular attention will be paid to assisting Ukraine in the recovery and reconstruction of democratic institutions.

■ The World Forum for Democracy will focus on the most urgent and relevant challenges for democracy in a global context.

■ Confidence building measures will continue to focus on bringing civil society representatives and professional groups into dialogue across the dividing lines, while raising awareness and respect of human rights principles; with special attention paid to building resilience and strengthening the skills of professionals working with vulnerable groups, such as women and children traumatized by war.

■ The NSC will respond to a new strategy to i) build on the Reykjavik Declaration contributing to the Organisation's role in global governance in cooperation with other democracies in the world and its southern neighbourhood ii) draw better and clearer synergies with the Council of Europe Neighbourhood Policy with the Southern Mediterranean, and iii) reinforce the engagement of its member States.

Theory of change			
Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ Standard-setting 8%                             <ul style="list-style-type: none"> <li>Legal instruments</li> <li>Good practices</li> <li>Guidelines</li> <li>Reports</li> </ul> </li> <li>→ Co-operation 92%                             <ul style="list-style-type: none"> <li>Training courses (online and onsite) [including NSC]</li> <li>Capacity-building tools (toolkits, guidelines, audio-visual materials, publications, guides, good practices) [including NSC]</li> <li>Peer reviews</li> <li>Legal opinions and policy advice documents</li> <li>Awareness-raising and campaign materials [including NSC]</li> <li>Platform of exchange with civil society</li> <li>World Forum for Democracy</li> <li>Conference of International Non-Governmental Organisations (CINGO)</li> <li>Review of relevant policies in post, frozen and protracted conflict regions</li> <li>Dialogue                                     <ul style="list-style-type: none"> <li>Conference, symposium, forum (Lisbon Fora), colloquium, workshops [NSC]</li> </ul> </li> <li>North-South Prize [NSC]</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>→ Member States could rely on new standards and guidance to strengthen democracy, elections and other democratic processes and good governance at all levels; and to enhance the meaningful participation in democratic life of all members of society, notably of young persons and civil society in line with the acquis of the Council of Europe</li> <li>→ Member States have increased their capacities to develop mechanisms to strengthen governance, to enhance citizens' trust in institutions and their participation in democratic life</li> <li>→ Member States have identified actions based on opinions, toolkits and peer exchanges to improve governance, reform public administration laws and procedures at all levels in line with the acquis of the Council of Europe</li> <li>→ Civil society has benefited from an enabling environment and from an enhanced participation in the Council of Europe's work</li> <li>→ Political leaders and representatives of civil society from around the world have shared innovative, future-oriented initiatives and ideas for democratic participation</li> <li>→ Relevant stakeholders in post, frozen and protracted conflict regions have established a dialogue amongst them or have taken actions for the elaboration of policies which take into consideration the European experience and practice in human rights and rule of law related areas</li> <li>→ Beneficiaries from targeted organisations/institutions, in particular from civil society, gained knowledge, competences, and tools to improve critical understanding and better engage in combating global threats while promoting democratic governance and dialogue [NSC]</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States change their policies, legislation and practices to ensure adherence to the Reykjavik principles for Democracy and to democratic governance in their public institutions and participation of citizens in democratic life.</li> <li>→ Civil society improves its methods to participate in decision making at all levels of governance in member States in particular to combat global threats, in conflict resolution and in a meaningful and effective way to the Council of Europe's work</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States fulfil their obligations to ensure democratic governance in their public institutions and in electoral and other democratic processes in line with the Reykjavik principles for Democracy</li> <li>→ All members of society, including young persons and civil society benefit from democratic governance in their public institutions and actively participate in public life</li> </ul>

↓  
**Impact of the Programme:**  
**Democratic values anchored in European societies**



The Council of Europe supports the Sustainable Development Goals

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member States could rely on new standards and guidance to strengthen democracy, elections and other democratic processes and good governance at all levels; and to enhance the meaningful participation in democratic life of all members of society, notably of young persons and civil society in line with the acquis of the Council of Europe</b>				
Number of reports/recommendations/guidelines including to operationalise Reykjavik Principles of Democracy	■	4	3	-
Date of availability of the Democracy Checklist	■		31/12/2025	
Number of reviews of implementation of the existing standards	■	4	1	-
Number of member States declaring that they have used the standards to develop their national policies		15	10	-
<b>Immediate outcome 2 – Member States have increased their capacities to develop mechanisms to strengthen governance, to enhance citizens' trust in institutions and their participation in democratic life</b>				
Number of participants participating in capacity buildings activities to develop mechanisms to strengthen governance, enhance citizens' participation in democratic life and improve electoral practices	■	300 [500]	150 [250]	-
Number of member States covered by cooperation activities		22	20	-
Percentage of participants declaring that they have increased their capacities to develop mechanisms to strengthen good governance, enhance citizens' participation in democratic life and improve electoral practices		>75%	>75%	-
Number of member States where Council of Europe civil participation guidelines and tools have been used with Council of Europe support.		7	6	5
Number of Citizen Assemblies, Consultations and dialogue process that have been organised with Council of Europe support		12	8	8
Number of electoral stakeholder institutions/organisations who participated in multilateral cooperation activities	■	6	3	3
<b>Immediate outcome 3 – Member States have identified actions based on opinions, toolkits and peer exchanges to improve governance, reform public administration laws and procedures at all levels in line with the acquis of the Council of Europe</b>				
Number of member States benefitting from the assistance (activities and projects) of the Centre of Expertise		20	18	15
Number of legal opinions and policy advice on governance reforms provided to member States	■	10	6	3
Number of participants from public authorities in capacity-building activities	■	160 [300]	80 [150]	-
Percentage of participants declaring that they have increased their capacities		>70%	>70%	-
<b>Immediate outcome 4 – Civil society has benefited from an enabling environment and enhanced its participation in the Council of Europe's work, including through cooperation activities</b>				
Number of reviews of implementation of the existing standards improving the legislative and policy frameworks for enabling NGOs activities		2	2	-
Percentage of implementation of the Secretary General's Roadmap on the Council of Europe engagement with civil society (to be issued)		100%	50%	-
Percentage of civil society participants declaring that they have increased their capacities to participate in the Council of Europe's work.		>60%	>60%	-
Percentage of INGOs with participatory status taking part in CINGO work		45%	40%	30%
Number of active contributions of CINGO representatives to Council of Europe bodies' work		50	40	25
Number of opinions, expertise, studies published in relation to member States' legislation or European case-law on NGO activities and freedom of association		8	5	3
<b>Immediate outcome 5– Political leaders and representatives of civil society from around the world have shared innovative future oriented initiatives and ideas for democratic participation</b>				
Number of participants of the World Forum for Democracy, live and online	■	7 500	4 000	1250
Number of applications for World Forum for Democracy initiatives		300	200	100
Percentage of participants declaring that the World Forum for Democracy exchanges were of high quality and relevance		>70%	>70%	70%

Immediate outcome 6 – Relevant stakeholders in post, frozen and protracted conflict regions have established a dialogue amongst them or have taken actions for the elaboration of policies which take into consideration the European experience and practice in human rights and rule of law related areas				
Number of confidence-building initiatives in one identified field implemented in priority regions, with sustainable contacts as a result	■	32 [40]	16 [20]	
Number of participants in activities addressing psychological trauma rehabilitation for conflict-affected vulnerable groups (such as women and children)		120 [520]	60 [260]	
Percentage of youth and representatives of civil society from both sides participating in confidence-building measures (in addition to professional groups)		70%	70%	
Immediate outcome 7 – Beneficiaries from targeted organisations/institutions, in particular from civil society, gained knowledge, competences, and tools to improve critical understanding and better engage in combating global threats while promoting democratic governance and dialogue [NSC]				
Number of participants to the capacity building activities	■	400	200	100
Percentage of participants of the NSC activities who declare that the exchanges were of high quality and relevance		80 %	70 %	70 %
Number of countries represented in the flagship activities of the NSC (priority to NSC member States and Southern Mediterranean countries beneficiaries of South Programme V, with participation of Sub-Saharan African countries)		25	20	15
Percentage of activities where at least 2 parts of the quadrilogue were represented		90%	80%	70%

### Indicators of intermediate outcomes

Intermediate outcome 1 – Member States change their policies, legislation and practices to ensure adherence to the Reykjavik principles for Democracy and to democratic governance in their public institutions and participation of citizens in democratic life

Number of member States implementing governance and electoral reforms in accordance with the European standards, as well as measures to advance participation of all members of society in democratic life

Number of member States having changed their policies, legislation and practices to strengthen civil society participation in democratic life

Intermediate outcome 2 - Civil society improves its methods to participate in decision making at all levels of governance in member States in particular to combat global threats, in conflict resolution and in a meaningful and effective way to the Council of Europe's work

Number of NGOs participating in the Council of Europe's standard setting, monitoring and cooperation activities, as well as in consultations and training sessions

Percentage of people participating in the NSC activities who declare to have used in practice the knowledge gained

Number of countries who accede to NSC

### Structures with CM Terms of reference

- Steering Committee on Democracy (CDDEM)

### Other structures

- Executive Committee of North-South Centre
- Conference of International Non-Governmental Organisations

### Secretariat financed by budgetary resources

2024

Ordinary Budget: 19.5 jobs (10A 9.5B) including 3 additional jobs (2A 1B) for two years and 2 jobs suppressed (-1A -1B)

NSC: 2 jobs (2B)

### Resources (in €K) – excluding North-South Centre

	2023	2024	Variance	2025	Variance
Staff	2 688.2	2 571.8	(116.4)	2 571.6	(0.2)
Non-staff	1 583.2	1 336.8	(246.5)	1 336.8	(0.0)
CoE contribution to JP/AP	188.9	3 753.0	3 564.1	3 475.2	(277.8)
<b>Total Budgetary resources</b>	<b>4 460.4</b>	<b>7 661.6</b>	<b>3 201.2</b>	<b>7 383.6</b>	<b>(278.0)</b>
Extrabudgetary secured	2 313.0	2 096.3		535.5	
Extrabudgetary unsecured		3 064.3		3 306.5	
<b>Total extrabudgetary resources</b>	<b>2 313.0</b>	<b>5 160.6</b>		<b>3 842.0</b>	
<b>Total</b>	<b>6 773.4</b>	<b>12 822.2</b>		<b>11 225.6</b>	

## Resources (in €K) – North-South Centre

	2023	2024	Variance	2025	Variance
Staff	361.1	344.7	(16.4)	357.0	12.3
Non-staff	143.0	161.9	18.9	174.9	13.0
CoE contribution to JP/AP		40.8	40.8	40.8	
Budgetary resources	504.1	547.4	43.3	572.7	25.3
Extrabudgetary secured	232.3	623.0		566.2	
Extrabudgetary unsecured					
Total extrabudgetary resources	232.3	623.0		566.2	
Total	736.4	1 170.4		1 138.9	

## Extrabudgetary resources – Detail for 2024-2025 (in €K) - excluding North-South Centre

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs	
Country Action Plan	3055	Promoting civil participation in political decision making - Phase I	Morocco	01/01/2024	31/12/2026			266.8	
	3620	Supporting participation, inclusiveness and integrity within electoral practice and processes	Morocco	01/06/2024	31/12/2025			200.0	
	3713	South Youth - Empowering young people to protect human rights, democracy and Rule of Law in the Southern Mediterranean	Regional	01/06/2024	31/12/2027			1 327.0	
Other	3073	Sustaining Public Administration Reform at Local Level	Albania	01/12/2022	31/12/2024		336.2		
	3096	PEACE YP: Promoting Euro-Africa Cooperation to Enhance Youth Participation for Peace	Multilateral	01/01/2022	31/12/2024		89.8		
	3125	Human Resources Management in Local Self-Government - phase 3	Serbia	01/04/2024	31/12/2026			827.9	
	3180	Enhancing the Local Government Reform	Cyprus	01/09/2022	28/02/2025		391.4		
	3270	DGREF_2022_22BG07_Developing fiscal decentralization and improving local financial management	Bulgaria	23/06/2022	22/02/2024	53.1			
	3273	DGREF_2022_22FI01_Delivering Good Governance and Balanced Local Economy	Finland	01/09/2022	31/08/2024	278.2			
	3276	DGREF_2022_22HU05_Local government public finance development and municipal capacity building	Hungary	01/09/2022	31/08/2024	222.5			
	3544	Strengthening the Balkan Institute for Good Governance	North Macedonia	01/01/2024	31/12/2026			400.2	
	3563	Promoting Good Democratic Governance at all levels in Council of Europe member States	Multilateral Group	01/01/2024	31/12/2025			100.0	
	3614	Supporting participation, inclusiveness and integrity within electoral practice and processes	Albania	01/01/2024	31/12/2025			500.0	
	3622	Strengthening participatory and deliberative democracy	Albania	01/01/2024	31/12/2026			533.6	
	3629	World Forum for Democracy 2024	Multilateral Group	01/01/2024	31/12/2024			395.0	
	3724	Confidence-building measures to restore dialogue between Armenia and Azerbaijan	Country Specific Multiple	01/06/2024	31/12/2027			221.2	
	3729	Building resilience and strengthening skills of professionals working with women and children traumatized by war	Country Specific Multiple	01/06/2024	31/12/2027			265.4	
		PGG III: envelope for co-operation with civil society and the democratic forces of Belarus		01/03/2023	28/02/2027	250.2			
		Promoting cooperation with representatives of Belarusian democratic forces and civil society		01/01/2023	31/12/2025			1 333.9	
Total						804.0	817.5	6 370.9	
Total Action Plans for member States – VC secured (cf. Appendix IX)								1 010.3	

## Extrabudgetary resources – Detail for 2024-2025 (in €K) - North-South Centre

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country Action Plan	3351	South Programme V - C5 - North-South Centre	Regional	01/09/2022	31/08/2025	166.7		
Other	3337	iLEGEND III: Intercultural Learning Exchange through Global Education, Networking and Dialogue	Multilateral	20/12/2022	19/12/2026	1 000.7		
	3526	Strengthening the ownership of the North-South Centre (NSC) among member States and its visibility among potential member States	Multilateral	01/03/2023	31/12/2024		21.8	
Total						1 167.4	21.8	



## Other contributions - European Centre for Global Interdependence and Solidarity (North-South Centre) (in €K)

Activity	Estimated cost 2024	Estimated cost 2025
Premises are made available by the Portuguese Ministry of Foreign Affairs	150.0	150.0

Table 11 – Budget of the European Centre for Global Interdependence and Solidarity (North-South Centre)

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure	312.7	361.1	(16.4)	344.7	12.3	357.0
Staff	294.5	340.2	(18.1)	322.1	11.5	333.6
Contributions to Pension Reserve Fund	18.2	20.9	1.7	22.6	0.8	23.4
Non-Staff expenditure	142.4	143.0	59.7	202.7	13.0	215.7
Other expenditure	142.4	143.0	59.7	202.7	13.0	215.7
Total expenditure	455.1	504.1	43.3	547.4	25.3	572.7
Contributions	491.3	504.1	33.3	537.4	25.3	562.7
Obligatory Contributions	491.3	504.1	33.3	537.4	25.3	562.7
Other receipts	(63.5)		10.0	10.0		10.0
Financial products	8.2		10.0	10.0		10.0
Provision for bad debts	(78.5)					
Other income	1.1					
Grants from other budgets	5.7					
Total receipts	427.8	504.1	43.3	547.4	25.3	572.7

Members of NSC: 20 members: Algeria, Andorra, Azerbaijan, Bosnia and Herzegovina, Bulgaria, Cape Verde, Croatia, Cyprus, Greece, Holy See, Liechtenstein, Luxembourg, Malta, Montenegro, Morocco, Portugal, Romania, Serbia, Spain and Tunisia.

## Education / Sub-Programme

including the *European Centre for Modern Languages (ECML, Enlarged partial agreement, created in 1994, 36 members)* and the *Observatory on History Teaching in Europe (OHE, Enlarged partial agreement, created in 2020, 16 members)*

### Problem description

■ Europe is experiencing democratic backsliding. It faces threats that undermine the culture of democracy and its values and principles, such as the return of war, radicalisation, a weakening commitment to freedom of expression, increasing discrimination, online hate speech and discontentment with governmental efforts to tackle climate change. Recent years have seen a rise in intolerance towards those perceived as different, and their cultures and languages, and a decline in interest in the inclusion of minorities and migrants. Adding to this complex state of affairs is the advent of the digital realm and technologies such as artificial intelligence, which offer unprecedented opportunities but also harbour considerable risks if used inappropriately.

■ The recent crises on the European continent have exacerbated some of the existing shortcomings of education systems by further reducing equal opportunities for inclusive, quality education, especially for disadvantaged groups. Education continues to fall short of its goal of preparing students to live as active citizens in a democratic society, despite the recognition that democratic values are fundamental components and essential for both professional and personal development, as well as for the democratic functioning of institutions, including schools and universities themselves. National education systems are introducing artificial intelligence in classrooms without common guidance (addressing data, algorithm, and education ethics) and targeted regulations related to the broader effects of AI tools on teaching and learning processes, learners' developing cognition, mental

“Priority will be given to support the participation of young persons in democratic life and decision-making processes, including through education about human rights and core democratic values, such as pluralism, inclusion, non-discrimination, transparency and accountability”

Reykjavik Principles for Democracy – N°8

health, and human rights. Furthermore, learners may lack opportunities to be empowered and to fully benefit from an education that prepares them to become active and informed citizens, and resilient in the face of adversity and crisis, due to a lack of flexible curricula and safe and non-violent learning environments conducive to learning democratic practices. In addition, not all learners in Europe reach the point where they are able to understand and think critically about issues such as history, the world, politics, law, human rights, cultures, religions, media, economics, science and the environment.

### Added value and intervention logic

■ The Council of Europe has considered education, including the right to quality education for all, in a broader human rights context, as a driving force for democratic culture and mutual understanding, the fight against intolerance and stereotyping, the promotion of inclusion and equality at all levels, and respect for diversity.

■ Building on its acquis of standards and tools, such as the Common European

Framework of Reference for Democratic Culture, the Common European Framework of Reference for Languages, various recommendations, the European Cultural Convention and the Lisbon Recognition Convention, the Council of Europe is well placed to support policy-makers, educators and young people in member States in the development of their education systems and educational provision through a range of standards, tools and practices that can be adapted to national and local contexts and contribute to the development of inclusive, sustainable and democratic societies.→

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<p>→ Standard-setting 42%</p> <p>Legal instruments (CM Recommendations, Charters, Conventions and Framework conventions)</p> <p>Studies and reviews of implementation of Conventions and CM Recommendations</p> <p>Policy Tools and guidelines</p> <p>Curriculum frameworks</p> <p>→ Co-operation 58%</p> <p>Capacity-building sessions and tools</p> <p>Education knowledge hub with multimedia resources (publications, booklets, leaflets, videos, podcasts, etc.) and online courses</p> <p>Research-informed publications and reports</p> <p>Opinion on education legislation, policies and practices;</p> <p>Awareness raising</p> <p>Platforms and networks</p> <p>Grant schemes</p>	<p>→ Member States and relevant stakeholders could rely on standards and guidance for the provision of quality education at all levels that empower learners as active and responsible citizens in democratic sustainable societies</p> <p>→ Member States and relevant stakeholders have increased their capacity to broaden the right to quality, inclusive, sustainable and corruption-free education and to advance education at all levels through a human rights based digital transformation</p> <p>→ Language educators have gained knowledge and professional competences to improve quality in language education [ECML]</p> <p>→ Member States could rely on comprehensive data on the state of history teaching in OHE the education systems [OHE]</p>	<p>→ Member States change their policies, legislation and practices to ensure quality, inclusive, sustainable and corruption-free education systems and provision, based on key instruments and tools</p> <p>→ Teachers, teacher educators and other stakeholders provide quality education and benefit from an improved status that is an essential step towards enhancement of effectiveness and equity of education systems</p>	<p>→ Member States provide quality education that favours learner autonomy, professional development, inclusion and democratic and participatory governance</p> <p>→ Young people benefit from quality education empowering them to live in and sustain a culture of democracy, human rights and the rule of law</p>

↓  
Impact of the Programme:  
**Democratic values anchored in European societies**

The Council of Europe supports the Sustainable Development Goals

■ Action helps to influence change in five interdependent but distinct areas at all levels of education, from pre-primary to higher education and lifelong learning: adaptable curricula and syllabuses, learner autonomy, professional development, safe and inclusive learning environments, and democratic and participatory governance. The previous programmes' accomplishments in the area of digital transformation of education would ensure that the use, teaching, and learning of emerging digital technologies (including AI systems) in education prioritise human rights, democracy, and the rule of law, and support learners' agency, well-being, and development (cognitive, social, and emotional).

■ The European Centre for Modern Languages (ECML) promote excellence and innovation in language education practice. It works with language professionals to develop research-informed solutions to key challenges in language education.

■ The Observatory on History Teaching in Europe (OHTe) collects data on history teaching practises that are consistent with the Organization's values as stated in its Statute.

■ The primary target audience is policy-makers in the member States' Ministries of Education and higher education. Young democratic leaders, education stakeholders from schools, colleges and universities, specialised agencies and non-governmental organisations are also involved.

#### Priorities 2024-2027

■ Over the four years, the focus will be on the implementation of the new Education Strategy 2024-2030: "Learners First: Education for today's and tomorrow's democratic societies" and the following

objectives: (1) revitalising the democratic and civic mission of education; (2) strengthening the social responsibility and responsiveness of education; and (3) advancing education through a human rights-based digital transformation.

■ Follow up to the 4<sup>th</sup> Summit will be ensured, in particular the implementation of the Reykjavik Principles for Democracy on the importance of education for human rights and fundamental democratic values such as pluralism, inclusion, non-discrimination, transparency and accountability. Learners and educators will be positioned as the ultimate beneficiaries of any changes in local, regional, national and international education policies. Some areas will be developed such as democratic culture in vocational education and training, and connections made with education for environmental sustainability, complemented by national projects for democratic culture, projects promoting innovation and quality in language and history teaching, and resilience of education systems. New standards and instruments will be developed, on the creation of a European area of citizenship education, on the use of artificial intelligence systems in education, and on the automatic recognition of academic qualifications to further support student mobility across European countries. A culture of trust, transparency and accountability will be reinforced through the activities of the ETINED platform and its new Observatory on Fraud in Education in Europe. The European Year of Education for Digital Citizenship 2025 will provide a platform for member States to set common objectives, exchange good practice, measure the results achieved and jointly define a roadmap for the future.

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member States and relevant stakeholders could rely on standards and guidance for the provision of quality education that empower learners as active and responsible citizens in democratic sustainable societies</b>				
Number of new standards and tools to encourage quality education and renew the democratic and civic mission of education (e.g. on the Reference Framework of Competences for Democratic Culture (RFCDC), right to education in time of emergency, education for sustainable development)	■	3	2	-
Number of new standards and tools to further the social responsibility and responsiveness of education (e.g. on the use of the European Qualifications Passport for Refugees (EQPR), inclusive quality education, history education, Romani policy and pedagogy, gender equality in education)	■	7	6	-
Number of new standards and tools to guide higher education policies towards contributing to the promotion of fundamental values of academic freedom and institutional autonomy, culture of trust, transparency and integrity	■	5	2	-
Number of new standards and tools to advance education through a human rights-based digital transformation (e.g. on artificial intelligence systems in education, teaching in digital age, education data)	■	5	2	-
Number of member States declaring having taken action to apply the RFCDC		24	22	-
Percentage of actions envisaged under the first implementation plan of the Education Strategy 2030 fully implemented		50%	35%	-
<b>Immediate outcome 2 - Member States and relevant stakeholders have increased their capacity to renew the democratic and civic mission of education while increasing the effectiveness of education for democratic culture at the European level.</b>				
Number of member States covered by co-operation activities		6 [7]	6 [7]	7
Number of participants in the capacity-building activities	■	3 750 [4 500]	3 250 [4 000]	3 500
Percentage of institutions engaging in exchanges on promoting the RFCDC through the Education Advisors' Policy Network (EPAN)		75%	60%	60%
Percentage of participants/leaders newly trained by the Schools of Political Studies in the 16 participating countries declaring that they have increased their capacities		80%	80%	-

<b>Immediate outcome 3 - Member States and relevant stakeholders have increased their capacity to furthering the social responsibility and responsiveness of education, that value the social, cultural and linguistic diversity of every learner, from early-childhood education to higher and further education</b>				
Number of member States declaring having taken action to implement the CM/Rec(2022)1 on the importance of plurilingual and intercultural education for democratic culture	🇪🇺	10	5	-
Number of countries using the European Qualifications Passport for Refugees		30	25	22
Number of participants in the capacity-building activities	🇪🇺	600 [1 000]	500 [700]	350
Percentage of participants/leaders newly trained declaring that they have increased their capacities		30%	30%	-
Number of member States using the extended toolkit on language support for migrant and refugees		10	5	-
<b>Immediate outcome 4 – Member States and relevant stakeholders have increased their capacity to guide higher education policies towards contributing to the promotion of fundamental values of academic freedom and institutional autonomy, culture of trust, transparency and integrity</b>				
Number of countries and organisations taking part in activities related to democratic mission of higher education, i.e. protecting academic freedom and institutional autonomy, supporting internationalisation, democratisation of science, higher education's engagement with society	🇪🇺	>30	>35	25
Number of countries promoting automatic recognition of qualifications in higher education		30	35	25
Percentage of countries and organisations engaging in exchanges on promoting fair recognition and international mobility for all through the work of the ENIC network		>50%	>70%	60%
Percentage of member countries and organisations engaging in exchanges on promoting ethics, transparency and integrity in education through the work of ETINED network		>50%	>70%	60%
Number of countries joining the newly established Observatory on Countering Education Fraud		10 [46]	5 [23]	-
<b>Immediate outcome 5 – Member States and relevant stakeholders have increased their capacity to advance education through a human rights-based digital transformation</b>				
Number of member States implementing the curriculum framework for digital citizenship education		>30	>15	-
Number of member States participating in 2025 European Year of Digital Citizenship Education		[>30]	[>30]	-
Date of availability of the Education knowledge hub	🇪🇺		31/12/2024	-
Number of member States having introduced online/offline capacity building courses for education actors based on Council of Europe standards		8 [10]	3 [5]	-
Percentage of member States engaging in exchanges and activities on promoting digital citizenship education and AI literacy through the DCE promoters network		>60%	>50%	-
<b>Immediate outcome 6 – Language educators have gained knowledge, professional competences and access to innovative resources to improve quality in language education [ECML]</b>				
Percentage of survey respondents who "agree" or "strongly agree" that the ECML event they participated in has contributed to developing their professional competence		>85%	>85%	100%
Percentage of survey respondents who "agree" or "strongly agree" that the ECML event they participated in has highlighted quality aspects of language education that they will promote in their professional environment.		>85%	>85%	98%
Percentage of survey respondents who "agree" or "strongly agree" that participating in an ECML event has encouraged them to play a more influential role in reform processes in their professional environment		>85%	>85%	93%
Percentage of survey respondents who rate the relevance and clarity of the professional content of ECML publications as 'good' or 'excellent'.		>85%	>85%	>95%
Number of events registered in the online European Day of Languages' database by September	🇪🇺	>4 000	>2 000	1 474
<b>Immediate outcome 7 –Member States could rely on comprehensive data on the state of history teaching in the education systems [OHTE]</b>				
Number of thematic and general reports	🇪🇺	6	4	2
Number of annual conferences and events providing a platform for exchange of knowledge, practices, and methodologies	🇪🇺	12	10	7
Number of relevant organisations in the field of history teaching expressing their interest in or joining the OHTE network and contributing to its activities		25	20	10
Number of OHTE members		23	20	16

## Indicators of intermediate outcomes

Intermediate outcome 1 – Member States change their policies, legislation and practices to ensure quality, inclusive, sustainable and corruption-free education systems and provision, based on key instruments and tools

Number of member States having changed their policies, legislation and practices to ensure quality, inclusive, sustainable and corruption-free education systems and provision

Intermediate outcome 2 – Teachers, teacher educators and other stakeholders provide quality education and benefit from an improved status that is an essential step towards enhancement of effectiveness and equity of education systems

Percentage of survey respondents who declare that they are implementing the knowledge and skills acquired during the training sessions

## Structures with CM Terms of reference

- Steering Committee for Education (CDEDU)

## Structures based on a Convention / Resolution

- Committee of the Council of Europe / UNESCO Convention on the Recognition of Qualifications concerning Higher Education in the European Region (LRCC)
- European Network of National Information Centres on academic mobility and recognition (ENIC Network)
- Governing Board of the European Centre for Modern Languages
- Governing Board of the Observatory on History Teaching in Europe
- Scientific Advisory Council of the Observatory on History Teaching in Europe

## Secretariat financed by budgetary resources

2024-2025

Ordinary Budget: 20.5 jobs (10A 10.5B)

ECML: 7 jobs (3A 4B)

OHTE: 5 jobs (2A 3B)

## Resources (in €K) – excluding ECML and OHTE

	2023	2024	Variance	2025	Variance
Staff	2 794.7	2 775.7	(19.0)	2 775.3	(0.3)
Non-staff	2 206.7	2 206.4	(0.2)	2 206.4	(0.0)
CoE contribution to JP/AP	314.5	843.4	528.9	862.8	19.4
Total Budgetary resources	5 315.8	5 825.5	509.7	5 844.6	19.1
Extrabudgetary secured	2 375.4	2 299.3		1 510.3	
Extrabudgetary unsecured		3 409.4		3 858.7	
Total extrabudgetary resources	2 375.4	5 708.7		5 369.0	
Total	7 691.2	11 534.2		11 213.6	

## Resources (in €K) – European Centre for Modern Languages (ECML)

	2023	2024	Variance	2025	Variance
Staff	954.3	1 023.3	69.0	1 059.6	36.3
Non-staff	556.4	775.3	218.9	823.5	48.2
CoE contribution to JP/AP					
Budgetary resources	1 510.7	1 798.6	287.9	1 883.1	84.5
Extrabudgetary secured					
Extrabudgetary unsecured					
Total extrabudgetary resources					
Total	1 510.7	1 798.6		1 883.1	

## Resources (in €K) – Observatory on History Teaching in Europe (OHTE)

	2023	2024	Variance	2025	Variance
Staff	508.0	547.3	39.3	566.8	19.5
Non-staff	367.6	385.2	17.6	409.5	24.3
CoE contribution to JP/AP					
Budgetary resources	875.6	932.5	56.9	976.3	43.8
Extrabudgetary secured					
Extrabudgetary unsecured		150.2		149.8	
Total extrabudgetary resources		150.2		149.8	
Total	875.6	1 082.7		1 126.1	

## Extrabudgetary resources (in €K) – Detail for 2024-2025 - excluding ECML and OHTE

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs	
Thematic Action Plan	2586	European Qualifications Passport for Refugees (EQPR) - Phase III	Multilateral	01/01/2022	31/12/2024		202.8	47.6	
	3076	TOOLKID - Strengthening the capacity of education systems to facilitate integration of children with migrant background	Multilateral	01/02/2022	31/01/2024			10.6	
	3220	Enhancing Foreign Language Education Quality	Türkiye	01/10/2023	30/09/2028			2 161.9	
	3631	European Qualifications Passport for Refugees - Phase IV	Multilateral	01/01/2025	31/12/2027			250.0	
Country Action Plan	2938	INCLUDE II – Building Capacity for Inclusion in Education	Kosovo <sup>71</sup>	01/01/2024	31/12/2027			1 668.1	
	2971	HFIII: HF 24 - Quality Education for All	Bosnia and Herzegovina	01/01/2023	31/12/2026	375.3			
	3284	Support to the School of Political Studies	Tunisia	15/02/2023	31/12/2025		278.2		
	3355	South Programme V - C9 - Schools of Political Studies	Regional	01/09/2022	31/08/2025	61.7			
Other	2596	Council of Europe Schools of Political Studies Network 2022-2025	Multilateral	01/01/2022	31/12/2025			400.3	
	3019	HFIII: HF 27 - Quality Education for All	Montenegro	01/01/2023	31/12/2026	425.3			
	3028	HFIII: HF 32 - Quality Education for All	Serbia	01/01/2023	31/12/2026	500.3			
	3264	HFIII: HF 34 - Pilot Project on Digital Citizenship Education	Türkiye	01/01/2023	30/06/2025	539.8			
	3278	DGREF_2022_22IT01_Supporting an efficient national mechanism of recognition of refugees' qualifications	Italy	01/09/2022	31/08/2024	185.4			
	3287	Transnational History Education and Cooperation Laboratory (HISTOLAB)	Multilateral Group	28/04/2022	27/04/2024	179.4			
	3378	Quality Education for All	North Macedonia	01/12/2022	30/11/2025		510.9		
	3633	2025 European Year of Digital Citizenship Education	Multilateral	01/01/2024	30/06/2026			961.8	
	3635	Observatory on Countering Fraud in Education	Multilateral Group	01/01/2025	31/12/2027			266.7	
	3770	Prevent bullying and peer violence in schools	Serbia	01/01/2024	31/12/2027			1 501.0	
Total						2 267.2	992.0	7 268.1	
Total Action Plans for member States – VC secured (cf. Appendix IX)								550.4	

## Extrabudgetary resources (in €K) – Detail for 2024-2025 - OHTE

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	3082	Supporting and promoting the Observatory on History Teaching in Europe	Multilateral	01/01/2024	31/12/2025			300.0
Total								300.0

## Other contributions (in €K) - European Centre for Modern Languages (ECML)

Activity	Estimated cost 2024	Estimated cost 2025
The main running costs of the ECML and of its local infrastructure are borne directly by the Austrian host authorities (as indicated in a memorandum of understanding between the Austrian authorities and the Council of Europe).	397.0	397.0

<sup>71</sup> Cf. note 52, page 58.

Table 12 – Budget of the European Centre for Modern Languages (ECML)

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure	854.8	954.3	69.0	1 023.3	36.3	1 059.6
Staff	737.1	829.8	60.5	890.3	31.6	921.9
Contributions to Pension Reserve Fund	117.7	124.5	8.5	133.0	4.7	137.7
Non-Staff expenditure	610.6	556.4	218.9	775.3	48.2	823.5
Other expenditure	610.6	556.4	218.9	775.3	48.2	823.5
Total expenditure	1 465.4	1 510.7	287.9	1 798.6	84.5	1 883.1
Contributions	1 472.4	1 510.7	287.9	1 798.6	84.5	1 883.1
Obligatory Contributions	1 452.2	1 510.7	287.9	1 798.6	84.5	1 883.1
Obligatory Contributions - Accessions	20.2					
Total receipts	1 472.4	1 510.7	287.9	1 798.6	84.5	1 883.1

ECML: 36 members Albania, Andorra, Armenia, Austria, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Germany, Greece, Hungary, Iceland, Ireland, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Montenegro, Netherlands, North Macedonia, Norway, Poland, Romania, Serbia, Slovak Republic, Slovenia, Spain, Sweden, Switzerland.

Table 13 – Budget of the Observatory on History Teaching in Europe

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure	455.1	508.0	39.3	547.3	19.5	566.8
Staff	406.6	457.3	35.0	492.3	17.5	509.8
Contributions to Pension Reserve Fund	48.5	50.7	4.3	55.0	2.0	57.0
Non-Staff expenditure	404.3	367.6	17.6	385.2	24.3	409.5
Other expenditure	404.3	367.6	17.6	385.2	24.3	409.5
Total expenditure	859.4	875.6	56.9	932.5	43.8	976.3
Contributions	853.4	875.6	56.9	932.5	43.8	976.3
Obligatory Contributions	853.4	875.6	56.9	932.5	43.8	976.3
Total receipts	853.4	875.6	56.9	932.5	43.8	976.3

OHTE: 16 members: Albania, Andorra, Armenia, Cyprus, France, Georgia, Greece, Ireland, Luxembourg, Malta, North Macedonia, Portugal, Serbia, Slovenia, Spain and Türkiye.

## Youth / Sub-Programme

Including the *European Youth Foundation (EYF, created in 1972, 46 members)* and *Youth Mobility through the Youth Card (Partial Agreement, created in 1991, 21 members)*

### Problem description

■ Young people's lives in contemporary Europe are characterised by multiple complex challenges. The Covid-19 pandemic had already hit young people disproportionately hard, with long term effects, worsening serious obstacles they faced in their personal development, including their meaningful participation and inclusion in society, and their smooth transition to an autonomous life. Vulnerable and marginalised groups of young people are at even higher risk of persistent poverty, of violence and discrimination, of health and well-being problems; they face greater barriers to accessing quality education, housing, training and decent employment. Many young people are anxious about climate change, peace security in Europe, the effects of digitalisation and the sustainability of democratic societies and some are directly impacted by or are victims of frozen, armed and emerging conflicts.

■ Young people, as an important asset also for the Council of Europe are in need of support through training and funding to access their rights and become agents of change for human rights, democracy and the rule of law. However, participative youth policies and youth work provisions are being hit by austerity measures and democratic backsliding. Funds are decreasing for youth spaces, programmes and youth services offering information and counselling, meaningful leisure time activities, youth work and non-formal learning. Half of youth civil society organisations fear retribution when they exercise their freedom of expression and while many young people show a high degree of political interest, they also show a low degree of engagement with essential democratic processes, including voting in elections.

■ As stressed in the Reykjavik principles for democracy, supporting the participation of young people in democratic life is key for a democratic future ensuring that everyone is able to play their role in democratic processes.

### Added value and intervention logic

■ The Council of Europe action in the youth sector is guided by a comprehensive strategy (Youth Sector strategy 2030 – CM/Res(2020)2) and is based on complementarities between different instruments: governance and development of policy standards through the co-management structure; capacity building of youth civil society through the education and training of 'multipliers' of Council of Europe values in the European Youth Centres in Strasbourg and Budapest; support to youth-led projects by the European Youth Foundation; knowledge production and institutional co-operation within the Partnership between the European Commission and the Council of Europe in the field of youth as well as intergovernmental co-operation at pan-European level to ensure the implementation of youth policy standards in member States thanks to bilateral and multilateral support measures to public authorities.

■ The Council of Europe's youth co-management system is the most advanced example at the international level of participatory democracy and citizen participation. It is a place for common

reflection, combining the voice of young Europeans with that of public authorities responsible for youth affairs. This dialogue, in a spirit of mutual understanding and respect, gives legitimacy and relevance to the programme of activities proposed by the Joint Council on Youth (CMJ) which gathers governmental and youth civil society representatives. The inclusion of young people in the search for responses to emerging challenges also enables the Council of Europe to benefit from their unique perspective, experience and expectations on issues when shaping inclusive and participative youth policy. Beyond governments and youth organisations, youth work practitioners, educators, researchers, and policy experts, as well as young people from grassroots movements, are routinely involved.

■ The European Youth Centres (EYCs) in Strasbourg and Budapest provide an open door to the Council of Europe and its institutions and promote its values to thousands of young people from all Member States. Thanks to their in-house educational expertise and rights-based methodology, the two multilateral residential training centres represent the quality standard and reference for the provision of non-formal education in human rights and democracy, including through the Council of Europe Quality Label for Youth Centres. The EYCs also provide cost-effective, administratively and technologically-integrated facilities to the activities and events organised by other Council of Europe sectors, reinforcing the mainstreaming of the youth perspective across the organisation, a priority under the Reykjavik Declaration.

■ The European Youth Foundation (EYF) is a financial instrument which strengthens youth civil society by supporting young people who promote and implement Council of Europe values and standards as well as the youth sector's priorities. It provides funding to European youth non-governmental organisations at local, national and international levels through grants for youth led projects and offers capacity building support to young people and youth leaders.

■ The Partial Agreement on Youth Mobility provides institutional support to the European Youth Card Association (EYCA) whilst the latter promotes the Council of Europe's values to its seven million Youth Card holders.

■ The beneficiaries of all these unique complementary instruments and inclusive activities become multipliers for the Council of Europe's values.

### Priorities 2024-2027

■ Over the four years, the strategic priorities, as endorsed in the Youth sector strategy 2030 - CM/Res(2020)2 - will consist of (1) Revitalising pluralistic democracy; (2) Young people's access to rights; (3) Living together in peaceful and inclusive societies; (4) Youth work; (5) Developing and improving youth policy based on Council of Europe standards. A specific focus will be on integrating a youth perspective in the work of intergovernmental bodies and other Council of Europe deliberations, as well as that of human rights education and of integrating young people in the search for solutions to climate change.

"We set the Council on a new path of increased transparency and co-operation with its stakeholders [...]. This should include a **youth perspective** in the Organisation's intergovernmental and other deliberations as **youth participation in decision-making processes** improves the effectiveness of public policies and strengthens democratic institutions through open dialogue."

Reykjavik Declaration



Theory of change			
Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<p>→ Standard-setting 9%</p> <ul style="list-style-type: none"> <li>Recommendations</li> <li>Guidelines</li> <li>Checklists and self-assessment tools</li> <li>Reviews of recommendations</li> </ul> <p>→ Co-operation 91%</p> <ul style="list-style-type: none"> <li>Assistance measures to member States</li> <li>Translation and dissemination of Council of Europe youth policy standards</li> <li>Study sessions on relevant themes</li> <li>Training courses on relevant themes</li> <li>Other capacity building and awareness raising and educational activities</li> <li>Support to young multipliers on follow-up measures</li> <li>Publications (research and educational manuals)</li> <li>Residential and training infrastructures</li> <li>EYF Financial support through Activity and Structural grants</li> <li>Financial support to the EYCA [Youth mobility]</li> </ul>	<ul style="list-style-type: none"> <li>→ Youth organisations and member States have increased their capacity to develop youth policy and youth work for the democratic participation of young people</li> <li>→ Young people and youth organisations have increased their capacity to access their rights and advocate for human rights and citizenship education</li> <li>→ Youth workers and young people have gained knowledge and skills to work on peace-building and intercultural dialogue to prevent and combat discrimination, exclusion and violent extremism</li> <li>→ Youth organisations and member States have increased their capacity to strengthen, recognise and advance youth work policies and practices, notably through a European youth work agenda</li> <li>→ Member States could rely on standards and tools to develop and improve youth policies (including youth mobility) based on Council of Europe standards [including Youth mobility]</li> <li>→ European youth NGOs and networks have found the means to develop and implement their projects in line with the priorities of the Council of Europe's youth strategy [EYF]</li> <li>→ Young people, other sectors of the Council of Europe and external partners have benefited from quality residential, training and conference infrastructure in the EYCs</li> </ul>	<ul style="list-style-type: none"> <li>→ Young people from all spectrums of European societies including youth civil society are empowered to participate in pluralist democracy and to promote human rights in order to protect and build inclusive and peaceful societies based on being equal in dignity and rights</li> <li>→ Member States take appropriate measures to develop better national youth policies, including youth mobility [including Youth card]</li> </ul>	<ul style="list-style-type: none"> <li>→ Younger generations participate in democracy and promote human rights</li> <li>→ Member States facilitate young people's access to rights</li> </ul> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>↓ Impact of the Programme: <b>Democratic values anchored in European societies</b></p>  <p>The Council of Europe supports the Sustainable Development Goals</p> </div>

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022 <sup>72</sup>
<b>Immediate outcome 1 – Youth organisations and member States have increased their capacity to develop youth policy and youth work for the democratic participation of young people</b>				
Number of leaders of Youth organisations and multipliers trained in study sessions supporting young people's participation in political processes	🇫🇮	480	240	151
Number of young people supported in learning about challenges to democratic culture (including climate crisis, environmental degradation, Artificial Intelligence and digitalisation processes, inequalities)	🇫🇮	360 [480]	180 [240]	-
Number of officials from public authorities and civil society youth organisations involved in joint activities on democratic youth participation	🇫🇮	120 [220]	60 [100]	58
Percentage of participants in study sessions declaring that they have increased their capacity to understand and influence participatory youth policy development		>85%	>85%	91%
<b>Immediate outcome 2 – Young people and youth organisations have increased their capacity to access their rights and advocate for human rights and citizenship education</b>				
Number of youth leaders and multipliers participating in activities on young people's access to rights and youth agency in citizenship and human rights education	🇫🇮	1 400 [1 700]	700 [800]	250
Number of partnerships with local authorities and youth work organisations for access to social of young people from disadvantaged neighbourhood and involved in the review of the Enter! Recommendation CM/Rec(2015)3	🇫🇮	100	50	-
Number of participants involved in local outreach activities for human rights in the European Youth Centres.	🇫🇮	3 200	1 600	800
Number of translations and adaptations of educational resources for citizenship and human rights education published by partners		30 [40]	14 [18]	7
Percentage of participants in study sessions declaring that they increased their knowledge on access to rights, citizenship and human rights education		85%	85%	84%
<b>Immediate outcome 3 – Youth workers and young people have gained knowledge and skills to work on peace-building and intercultural dialogue to prevent and combat discrimination, exclusion and violent extremism</b>				
Number of youth workers and youth leaders supported through capacity-building activities on peaceful and inclusive societies and combating discrimination and exclusion	🇫🇮	1200 [1600]	600 [800]	-
Number of participants involved in Euro-Arab youth cooperation and other intercultural dialogue/learning activities	🇫🇮	200 [300]	100 [150]	60
Number of translations and publication of standard-setting documents on young refugees, young Roma and peace education		25	10	-
Percentage of participants in capacity building activities declaring that they increased their knowledge and skills to work on peace-building and intercultural dialogue		85%	85%	92%
<b>Immediate outcome 4 – Youth organisations and member States have increased their capacity to strengthen, recognise and advance youth work policies and practices, notably through a European youth work agenda</b>				
Number of youth workers and providers involved in study sessions and other capacity-building activities on quality of youth work and non-formal education	🇫🇮	800	400	226
Number of users of the Council of Europe Youth Worker Portfolio		700	300	100
Number of participants in e-learning, blended learning and hybrid activities on youth work and non-formal education	🇫🇮	800 [950]	300 [450]	150
Percentage of participants in study sessions declaring that they increased their knowledge on quality of youth work and non-formal education		85%	85%	-

<sup>72</sup> The baselines correspond to the actual level of the indicator for 2022. However as the Covid-19 pandemic impacted the level of some indicators in 2022, this year was not considered as a meaningful reference. Therefore in some cases the baseline corresponds to the foreseen level of the indicator for 2022.

Immediate outcome 5 – Member States could rely on standards and tools to develop and improve their youth policies based on Council of Europe standards				
Number of new standards/reports/tools available	▣	10	5	-
Number of assistance measures on Council of Europe youth policy standards provided to member States through capacity-building and policy advice.	▣	12 [20]	6 [10]	3
Number of member States assisted in the development of quality standards for youth centres, notably through the Council of Europe Quality Label for Youth Centres.	▣	8	4	2
Date of availability of the mid-term review of the Council of Europe Youth sector strategy 2030	▣		31/12/2025	
Number of member States declaring that the Council of Europe Youth sector strategy 2030 has been a useful reference in the development of their national youth policies		30	25	-
Percentage of intergovernmental committees and organs declaring that they have included a youth perspective in their work		40%	30%	-
Number of studies of the European Union/Council of Europe Youth Partnership supporting the implementation of the Council of Europe's priorities in the field of youth	▣	[12]	[6]	3
Immediate outcome 6 – Member States have increased their capacity to develop better national youth mobility policies including national youth card schemes [Youth mobility]				
Number of activities aiming to support the development of the Youth Card.	▣	12	6	3
Immediate outcome 7 – European youth NGOs and networks have found the means to develop and implement their projects in line with the priorities of the Council of Europe's youth strategy [European Youth Foundation]				
Number of international youth cooperation project applications granted	▣	≥160 [184]	≥80 [92]	52
Number of structural operational grants awarded to international youth NGOs	▣	≥136	≥68	29
Number of national and local youth project applications granted	▣	≥160 [216]	≥80 [28]	86
Number of youth leaders, youth workers and multipliers supported through capacity-building and information activities to design and implement EYF quality youth projects.	▣	≥280	≥140	-
Percentage of youth leaders and youth workers reporting that they have increased their capacity to design and implement EYF quality youth projects		75%	75%	-
Immediate outcome 8 – Young people, other sectors of the Council of Europe and external partners have benefited from quality residential and training infrastructure in the EYCs				
Total number of participants in activities organised by the Youth sector for young people, by other sectors of the Council of Europe and by external partners.		44 000	22 000	11 000
Total number of overnight stays in the European Youth Centres.		80 000	40 000	20 000
Percentage of participants/clients satisfied with the quality of infrastructure and services provided.		>90%	> 90%	92%

### Indicators of intermediate outcomes

Intermediate outcome 1 – Young people from all spectrums of European societies including youth civil society are empowered to participate in pluralist democracy and to promote human rights in order to protect and build inclusive and peaceful societies based on being equal in dignity and rights

Percentage of participants in capacity-building and advocacy activities declaring that they have acted as multipliers of Council of Europe values and standards with other young people at local, national or European level

Intermediate outcome 2 – Member States take appropriate measures to develop better national youth policies, including youth mobility

Number of member States having used Recommendation CM/Rec(2019)4 on supporting young refugees in transition to adulthood and Recommendation CM/Rec(2022)6 on protecting youth civil society and young people, and supporting their participation in democratic processes, as references to inform relevant national youth policies and practices (based on implementation review reports)

Number of new members to the Partial agreement on Youth Mobility through the Youth Card

### Structures with CM Terms of reference

- European Steering Committee for Youth (CDEJ)
- Advisory Council on Youth (CCJ)
- Joint Council on Youth (CMJ)
  - Programming Committee on Youth (CPJ)

### Structures based on a Convention / Resolution

- Youth Mobility Board of co-ordination

## Secretariat financed by budgetary resources

2024-2025

Ordinary Budget: 38 jobs (12A 19B 7C) including 2 additional jobs (1A 1B) for 2 years

EYF: 7 jobs (2A 5B)

Youth mobility: 0.5 jobs (0.5B)

## Resources (in €K) – excluding European Youth Foundation and Partial Agreement on Youth mobility

	2023	2024	Variance	2025	Variance
Staff	4 053.8	4 113.3	59.5	4 112.8	(0.5)
Non-staff	3 377.4	3 282.6	(94.7)	3 282.6	(0.0)
CoE contribution to JP/AP	252.8	889.3	636.5	373.2	(516.1)
<b>Total Budgetary resources</b>	<b>7 684.0</b>	<b>8 285.2</b>	<b>601.3</b>	<b>7 768.6</b>	<b>(516.6)</b>
Extrabudgetary secured	1 698.3	121.7			
Extrabudgetary unsecured		2 754.7		3 246.7	
<b>Total extrabudgetary resources</b>	<b>1 698.3</b>	<b>2 876.4</b>		<b>3 246.7</b>	
<b>Total</b>	<b>9 382.3</b>	<b>11 161.6</b>		<b>11 015.3</b>	

## Resources (in €K) – European Youth Foundation (EYF)

	2023	2024	Variance	2025	Variance
Staff	973.6	1 013.3	39.7	1 049.3	36.0
Non-staff	3 229.0	3 473.6	244.6	3 612.7	139.1
CoE contribution to JP/AP					
<b>Budgetary resources</b>	<b>4 202.6</b>	<b>4 486.9</b>	<b>284.3</b>	<b>4 662.0</b>	<b>175.1</b>
Extrabudgetary secured	202.5				
Extrabudgetary unsecured		626.3		624.6	
<b>Total extrabudgetary resources</b>	<b>202.5</b>	<b>626.3</b>		<b>624.6</b>	
<b>Total</b>	<b>4 405.1</b>	<b>5 113.2</b>		<b>5 286.6</b>	

## Resources (in €K) – Partial Agreement on Youth mobility

	2023	2024	Variance	2025	Variance
Staff	15.8	17.2	1.4	17.8	0.6
Non-staff	63.4	73.9	10.5	77.6	3.7
CoE contribution to JP/AP					
<b>Budgetary resources</b>	<b>79.2</b>	<b>91.1</b>	<b>11.9</b>	<b>95.4</b>	<b>4.3</b>
Extrabudgetary secured					
Extrabudgetary unsecured					
<b>Total extrabudgetary resources</b>					
<b>Total</b>	<b>79.2</b>	<b>91.1</b>		<b>95.4</b>	

## Extrabudgetary resources (in €K) – Detail for 2024-2025

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country Action Plan	2199	Strasbourg European Youth Centre renovations and improvements to the accessibility and inclusiveness of youth activities	France	01/11/2018	31/12/2024		121.7	
	2995	Partnership between the European Commission and the Council of Europe in the Field of Youth 2024-2025 agreement	Multilateral	01/01/2024	31/12/2025			2 800.0
	3574	Youth Policy Assistance Measures	Multilateral Group	01/01/2024	31/12/2027			1 000.7
Other	3580	Youth revitalising democracy	Multilateral Group	01/01/2024	31/12/2027			1 401.0
	3598	Accessible Youth activities and sustainable European Youth Centres	Country Specific Multiple	01/01/2025	31/12/2028			499.7
	3720	Peacebuilding and conflict transformation by young people	Multilateral	01/01/2024	31/12/2027			300.2
<b>Total</b>						<b>121.7</b>	<b>6 001.5</b>	

## Extrabudgetary resources (in €K) – Detail for 2024-2025- EYF

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	3582	Enhancing young people's democratic participation and social inclusion and their contribution to peaceful societies through quality youth-led projects	Multilateral	01/01/2024	31/12/2027			1 250.9
<b>Total</b>								<b>1 250.9</b>

## Other contributions (in €K) - European Youth Centres

Activity	Estimated cost 2024	Estimated cost 2025
The building of the EYCB is provided to the Council of Europe free of charge and for an indefinite period by the Hungarian authorities, according to the 1997 "Contract on Donation of Leasehold" between the Council of Europe and the Hungarian government.	1 000.0	1 000.0
The maintenance costs of the European Youth Centre Budapest (EYCB) are borne by the government of Hungary in accordance with §3 of the "Seat Agreement" on the status of the EYCB signed on 2 May 1996.	250.0	250.0

## Table 14 – Budget of the European Youth Foundation

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure	879.0	973.6	39.7	1 013.3	36.0	1 049.3
Staff	799.5	886.1	34.0	920.1	32.7	952.8
Contributions to Pension Reserve Fund	79.5	87.5	5.7	93.2	3.3	96.5
Non-Staff expenditure	3 684.6	3 229.0	244.6	3 473.6	139.1	3 612.7
Other expenditure	3 684.6	3 229.0	244.6	3 473.6	139.1	3 612.7
Total expenditure	4 563.7	4 202.6	284.3	4 486.9	175.1	4 662.0
Contributions	3 487.7	3 517.5	227.3	3 744.8	175.1	3 919.9
Obligatory Contributions	3 099.1	3 497.5	227.3	3 724.8	175.1	3 899.9
Voluntary Contributions	388.5	20.0		20.0		20.0
Other receipts	2 325.2	685.1	57.0	742.1		742.1
Financial products	3.9	3.0	57.0	60.0		60.0
Other income	573.5	150.0		150.0		150.0
Balance from previous year	1 765.9	532.1		532.1		532.1
Total receipts	5 812.9	4 202.6	284.3	4 486.9	175.1	4 662.0

European Youth Foundation members all 46 member States of the Council of Europe.

## Table 15 – Budget of the Partial Agreement "Youth Mobility through the Youth Card"

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure	15.2	15.8	1.4	17.2	0.6	17.8
Staff	13.1	13.5	1.2	14.7	0.5	15.2
Contributions to Pension Reserve Fund	2.1	2.3	0.2	2.5	0.1	2.6
Non-Staff expenditure	55.7	63.4	10.5	73.9	3.7	77.6
Other expenditure	55.7	63.4	10.5	73.9	3.7	77.6
Total expenditure	70.9	79.2	11.9	91.1	4.3	95.4
Contributions	77.6	79.2	11.9	91.1	4.3	95.4
Obligatory Contributions	72.0	79.2	11.9	91.1	4.3	95.4
Obligatory Contributions - Accessions	5.6					
Total receipts	77.6	79.2	11.9	91.1	4.3	95.4

Youth Mobility through the Youth Card members 25 members: Andorra, Armenia, Austria, Azerbaijan, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Finland, Greece, Hungary, Ireland, Luxembourg, Malta, Montenegro, Netherlands, North Macedonia, Portugal, Republic of Moldova, Romania, San Marino, Serbia, Slovak Republic, Slovenia, Switzerland.

## Culture and cultural heritage / Sub-Programme

including Eurimages (Enlarged partial agreement, created in 1988, 39 members) and Cultural routes (Enlarged partial agreement, created in 2011, 39 members)

### Problem description

- The lack of mutual understanding and appreciation of European histories, identities and diversities compromises the sharing of democratic values. Attempts to distort the notions of culture and cultural heritage, used as instruments of polarisation or stigmatisation, undermine democratic values.
- The freedom of artists, also in the audiovisual sector, to express their point of view must also be upheld, when public and private interests have increasing power to shape conformity of opinion. The widespread adoption of algorithmic recommendation-based business models for accessing audiovisual content, particularly series, poses significant challenges to cultural diversity and pluralism.
- The resilience of democratic societies is weakened when their cultural diversity is reduced or disregarded. European investment in culture, a shared cultural heritage, and the film and series industry represents a means to defend cultural diversity, freedom of expression and freedom of creation and promote gender equality, thus contributing to anchor democratic values in European societies.

### Added value and intervention logic

- The Council of Europe has developed a set of conventions in the fields of culture and cultural heritage: the European Cultural Convention, two Conventions for the protection of archaeological and architectural heritage, the Convention on the Value of Cultural

Heritage for Society (Faro Convention) and the Convention on Offences relating to Cultural Property. Through the follow-up mechanisms of conventions in this field and cooperation and technical assistance activities, the Organisation helps member States to promote access to culture and creative expression and respect for the diversity of cultural heritage. Activities facilitating intergovernmental co-operation, capacity building and sharing of good practices are actively pursued as well as co-operation with the EU, notably through the yearly European Heritage Days, and other stakeholders such as UNESCO to ensure synergies and increase impact in member States.

“We reaffirm our commitment to developing mutual understanding among the peoples of Europe and reciprocal appreciation of our cultural diversity and heritage.”

Reykjavik Declaration

- Eurimages is the Council of Europe Fund for the co-production, distribution and exhibition of international cinematographic works. It seeks to encourage co-operation between professionals originating from its member States and supports quality films with an original visual aesthetic and a different angle, an "auteur-driven" point of view. Eurimages maintains close relations with national film industries and/or authorities, member States' producers

and the main public or private bodies involved in the film industry. Eurimages also supports the programming of eligible films in cinemas belonging to the Eurimages/Europa Cinemas network. Eurimages' distribution support programme is currently frozen and is to resume in the future subject to a decision by the Board of Management. →

### Theory of change

Main outputs	Immediate outcomes	Intermediate outcomes	Impact
<ul style="list-style-type: none"> <li>→ Standard-setting 1%                             <ul style="list-style-type: none"> <li>Policy guidelines and reviews by peers allowing reform of cultural/heritage policies</li> <li>Recommendations</li> </ul> </li> <li>→ Co-operation 99%                             <ul style="list-style-type: none"> <li>Databases, good practices collections</li> <li>Workshops, Seminars</li> <li>Awareness-raising events, publications</li> <li>Financial support for the co-production of quality films and series and for the promotion of co-production practices (prizes) [Eurimages]</li> <li>Financial support for programming of films and cinemas belonging to the Eurimages/Europa Cinemas network [and film distribution]<sup>73</sup> [Eurimages]</li> <li>Certification "Cultural Route of the Council of Europe"</li> <li>Evaluations report of certified routes [Cultural routes]</li> <li>Annual Advisory Forum (platform of exchange of best practices)</li> <li>Country report on demand [Cultural routes]</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>→ Member States could rely on guidelines to develop policies to favour an open and diverse cultural space, vector of democratic values, accessible to all</li> <li>→ Member States have increased their capacity to develop cultural heritage policies taking into account the Council of Europe's Cultural Heritage conventions and the European Strategy for Cultural Heritage in the 21<sup>st</sup> century</li> <li>→ Film and audiovisual professionals have found the financial means to co-produce original quality films and series and to enhance the [distribution and ]<sup>73</sup> programming of non-national eligible films [Eurimages]</li> <li>→ The relevant stakeholders of certified and candidate cultural routes have maintained over time good practices in line with the criteria for certification as established by the Committee of Ministers [Cultural routes]</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States change their policies in order to favour an open and diverse cultural space, vector of democratic values, accessible to all</li> <li>→ Film and audiovisual professionals from member States disseminate common values and cultural diversity through original quality films and series which are available beyond national boundaries [Eurimages]</li> <li>→ Relevant stakeholders of certified and candidate cultural routes take measures to inspire other initiatives and promote the routes as a model for sustainable development participative cultural co-operation, in line with certification criteria CM Res (2023)<sup>3</sup> [Cultural routes]</li> </ul>	<ul style="list-style-type: none"> <li>→ Member States contribute to anchor democratic values in European societies</li> <li>→ Persons enjoy an open and diverse cultural space, including quality films promoting common values and cultural diversity</li> </ul>

↓ Impact of the Programme:  
**Democratic values anchored in European societies**

The Council of Europe supports the Sustainable Development Goals

<sup>73</sup> Eurimages' distribution support programme is currently frozen and is to resume in the future subject to a decision by the Board of Management.

■ A Council of Europe pilot programme implemented by Eurimages also enables independent producers from member States to secure additional funding for high-quality series co-productions. Through the eligibility criteria and by involving independent producers, broadcasters and audiovisual media service providers from different countries, including those beyond the co-production countries, a fair and equitable business practice is established. Through their original works, industry professionals from member States contribute to the dissemination of common values and cultural diversity, offering culturally, geographically, and thematically diverse series to European and global audiences.

■ The Enlarged Partial Agreement on Cultural Routes (EPA) helps to communicate Council of Europe values at grass-roots level: human rights, cultural democracy, cultural diversity, mutual understanding and exchanges across boundaries. It also contributes to a sustainable local economic development. The action consists in assisting development of projects, awarding the certification “Cultural Route of the Council of Europe” (47 to date) and carrying out regular evaluations. The EPA works with European networks responsible for the management of the cultural routes, i.e. over 3 500 members including local and regional authorities, museums, cultural institutions, universities and other local stakeholders. It is implemented with the support of the European Institute of Cultural Routes, funded by the Government of the Grand Duchy of Luxembourg.

#### Priorities 2024-2027

■ Over the four years, the focus will be on supporting member States to protect and expand cultural and cultural heritage diversity, promoting cultural co-operation, diversity and pluralism based on the Council of Europe’s human rights and participatory approach; reacting to digitisation and artificial intelligence impact on culture and using culture to address technological and societal challenges; responding to growing threats to the freedom of cultural expression and to cultural property.

■ The focus of Eurimages will be on fully implementing the reform of the Fund entered into force on 1 January 2022. The Board of Management will devise the future Distribution and Cinemas Support Programmes. At the same time, the Fund will endeavour to enhance cultural diversity, freedom of expression, gender equality, diversity and environmental sustainability in its member States’ audio-visual sector.

■ The Cultural Routes will focus on the implementation of the newly adopted Committee of Ministers Resolution CM/Res(2023)2 revising the rules for the award of the “Cultural Route of the Council of Europe” certification, including cultural routes’ democratic governance and gender equality, as well as the geographic and thematic expansion of the programme to less represented areas and themes, to insure the representativity of the Cultural Routes programme.

Indicators of immediate outcomes	Indicators at output level	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – Member States could rely on guidelines to develop policies to favour an open and diverse cultural space, vector of democratic values accessible to all</b>				
Number of policy guidelines made available for member States’ action addressing the challenges related to the digitisation of culture and heritage, the impact of artificial intelligence and climate change.	■	4	2	1
Number of policy reviews by peers allowing reform of cultural and heritage policies in line with Council of Europe standards and good practice.	■	4	2	1
Total number of member States participating in the “free to create – create to be free” initiative		21	15	9
<b>Immediate outcome 2 – Member States have increased their capacity to develop cultural heritage policies taking into account the Council of Europe’s Cultural Heritage conventions and the European Strategy for Cultural Heritage in the 21<sup>st</sup> century</b>				
Number of Strategy 21 and Convention implementation workshops and seminars held.	■	12	6	3
Number of awareness-raising publications disseminated in member States.	■	8	4	2
Total number of innovative and integrated heritage-led initiatives identified across member States and included in the pool of good practices.	■	150	100	70
Number of States participating in the European Heritage Days Joint Programme		[≥ 46]	[≥ 46]	48
<b>Immediate outcome 3 – Member States’ producers[, distributors]<sup>74</sup> and cinema owners have found the financial means to co-produce original quality films and to enhance the [distribution and]<sup>74</sup> programming of non-national eligible films [Eurimages]</b>				
Amount in million euros of production, distribution <sup>74</sup> and cinema support granted	■	82.13	41.05	20.52
Number of co-production projects received / eligible / supported	■	>844 >772 >350	>422 >386 175	211 193 85
Amount in million euros of repayment obtained / films supported for co-production	■	4.8	2.4	1.2
Number of films receiving distribution <sup>74</sup> support.	■	pm	pm	pm
Number of cinemas in the network.		265	130	64
Number of events promoting gender equality and diversity.	■	22	9	4

<sup>74</sup> Eurimages’ distribution support programme is currently frozen and is to resume in the future subject to a decision by the Board of Management.

Immediate outcome 4 – Independent producers in the member States have found the financial means to co-produce high-quality, geographically diverse series with broadcasters and on-demand media services [Eurimages]				
Amount in million euros of awarded grants to support series	■	8 [11.9]	8 [11.9]	-
Number of projects received / eligible / supported	■	>90	>90	-
		>80 16 [32]	>80 16 [32]	-
Number of series producers benefiting from the pilot programme		48 [96]	48 [96]	-
Number of events promoting the cultural and geographical diversity in the series sector	■	20	20	-
Immediate outcome 5 – The relevant stakeholders of certified and candidate cultural routes have maintained over time good practices in line with the criteria for certification as established by the Committee of Ministers (Cultural routes)				
Total number of Cultural Routes re-certified during their regular 5-year evaluations		50	47	12
Total number of measures put in place to ensure compliance with certification criteria over time (exceptional evaluations, yearly reports)		10	5	3
Total number of new cultural route networks applying for certification		20	15	5

### Indicators of intermediate outcomes

Intermediate outcome 1 – Member States change their policies in order to favour an open and diverse cultural space, vector of democratic values, accessible to all

Number of member States having developed policies to favour open and diverse cultural space

Number of States having signed / ratified the relevant conventions

Intermediate outcome 2 – Film and audiovisual professionals from member States disseminate common values and cultural diversity through original quality films and series which are available beyond national boundaries [Eurimages]

Number of films and series from member States disseminating common values and cultural diversity thanks to Eurimages' and Council of Europe support

Intermediate outcome 3 – Relevant stakeholders of the Cultural Routes of the Council of Europe programme (EPA member States, certified Cultural Routes, network candidates) take measures to inspire other initiatives and promote the routes as a model for sustainable development and participative cultural co-operation, in line with certification criteria CM Res (2023)3 [Cultural routes]

Number of relevant stakeholders promoting the routes as a model for sustainable development and participative cultural co-operation

### Structures with CM Terms of reference

- Steering Committee for Culture, cultural heritage and landscape (CDCPP)

### Structures based on a Convention / Resolution

- Executive Committee of Eurimages
- Board of Management of Eurimages
- Governing Board of the Cultural routes
- Statutory Committee of the Cultural routes

### Secretariat financed by budgetary resources

2024-2025

Ordinary Budget: 3.5 jobs (2A 1.5B)

Eurimages: 24 jobs (12A 12B)

Cultural routes: 3 jobs (1A 2B)

### Resources (in €K) – excluding Eurimages and Cultural routes

	2023	2024	Variance	2025	Variance
Staff	661.2	670.3	9.1	670.2	(0.1)
Non-staff	328.1	328.1	0.1	328.1	(0.0)
CoE contribution to JP/AP	390.1	400.0	9.9	400.0	
Total Budgetary resources	1 379.4	1 398.4	19.0	1 398.4	(0.1)
Extrabudgetary secured	133.4	266.2			
Extrabudgetary unsecured		1 031.4		1 028.6	
Total extrabudgetary resources	133.4	1 297.6		1 028.6	
Total	1 512.8	2 696.0		2 427.0	



## Resources (in €K) – Eurimages

	2023	2024	Variance	2025	Variance
Staff	2 977.9	3 166.0	188.1	3 347.5	181.5
Non-staff	23 621.5	26 277.9	2 656.4	27 362.8	1 084.9
CoE contribution to JP/AP					
Budgetary resources	26 599.4	29 443.9	2 844.5	30 710.3	1 266.4
Extrabudgetary secured		4 426.4			
Extrabudgetary unsecured		2 586.4		6 993.5	
Total extrabudgetary resources		7 012.8		6 993.5	
Total	26 599.4	36 456.7		37 703.8	

## Resources (in €K) – Cultural routes

	2023	2024	Variance	2025	Variance
Staff	380.3	397.2	16.9	411.2	14.0
Non-staff	157.6	202.1	44.5	216.3	14.2
CoE contribution to JP/AP					
Budgetary resources	537.9	599.3	61.5	627.5	28.2
Extrabudgetary secured					
Extrabudgetary unsecured		94.8		94.5	
Total extrabudgetary resources		94.8		94.5	
Total	537.9	694.1		722.0	

## Extrabudgetary resources (in €K) – Detail for 2024-2025 - excluding Eurimages and Cultural routes

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	3112	European Heritage Days 2023	Multilateral	01/01/2023	30/06/2024	266.2		
	3605	European Heritage Days 2024-2025	Multilateral	01/01/2024	31/12/2025			1 600.0
	3606	Democratic Governance of Culture and Cultural Heritage	Multilateral	01/01/2024	31/12/2025			460.0
Total								2 060.0

## Extrabudgetary resources (in €K) – Detail for 2024-2025– Eurimages

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	2934	Support scheme for TV series	Multilateral	01/01/2023	31/12/2025		4 426.4	9 580.0
Total							4 426.4	9 580.0

## Extrabudgetary resources (in €K) – Detail for 2024-2025– Cultural routes

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	2597	Supporting operations of the Enlarged Partial Agreement on Cultural Routes of the Council of Europe	Multilateral	12/06/2019	31/12/2025			189.3
Total								189.3

**Table 16 – Budget of the European Support Fund for the Co-Production and Distribution of Creative Cinematographic and Audiovisual Works “Eurimages”**

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure	2 512.1	2 977.9	188.1	3 166.0	181.5	3 347.5
Staff	2 108.9	2 603.0	167.2	2 770.2	158.5	2 928.7
Contributions to Pension Reserve Fund	403.2	374.9	20.9	395.8	23.0	418.8
Non-Staff expenditure	27 032.8	23 621.5	2 656.4	26 277.9	1 084.9	27 362.8
Other expenditure	27 032.8	23 621.5	2 656.4	26 277.9	1 084.9	27 362.8
<b>Total expenditure</b>	<b>29 544.9</b>	<b>26 599.4</b>	<b>2 844.5</b>	<b>29 443.9</b>	<b>1 266.4</b>	<b>30 710.3</b>
Contributions	24 836.9	25 299.4	1 644.5	26 943.9	1 266.4	28 210.3
Obligatory Contributions	24 836.9	25 299.4	1 644.5	26 943.9	1 266.4	28 210.3
Other receipts	38 595.2	1 300.0	1 200.0	2 500.0		2 500.0
Income arising from programme activities	1 118.6	1 200.0		1 200.0		1 200.0
Cancellation of support	192.6					
Financial products	410.1	100.0	1 200.0	1 300.0		1 300.0
Provision for bad debts	(1 359.1)					
Other receipts	215.0					
Balance from previous year	38 018.0					
<b>Total receipts</b>	<b>63 432.1</b>	<b>26 599.4</b>	<b>2 844.5</b>	<b>29 443.9</b>	<b>1 266.4</b>	<b>30 710.3</b>

**Members of Eurimages** 39 members: Albania, Armenia, Austria, Belgium, Bosnia and Herzegovina, Bulgaria, Canada, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Georgia, Germany, Greece, Hungary, Iceland, Ireland, Italy, Latvia, Lithuania, Luxembourg, Montenegro, Netherlands, North Macedonia, Norway, Poland, Portugal, Romania, Serbia, Slovak Republic, Slovenia, Spain, Sweden, Switzerland, Türkiye and Ukraine.

**Table 17 – Budget of the Enlarged Partial Agreement on Cultural Routes**

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Staff expenditure	292.2	380.3	17.0	397.2	14.0	411.2
Staff	260.0	330.4	15.9	346.2	12.2	358.4
Contributions to Pension Reserve Fund	32.2	49.9	1.1	51.0	1.8	52.8
Non-Staff expenditure	104.4	157.6	44.5	202.1	14.2	216.3
Other expenditure	104.4	157.6	44.5	202.1	14.2	216.3
<b>Total expenditure</b>	<b>396.6</b>	<b>537.9</b>	<b>61.5</b>	<b>599.3</b>	<b>28.2</b>	<b>627.5</b>
Contributions	394.9	537.9	61.4	599.3	28.2	627.5
Obligatory Contributions	384.6	537.9	61.4	599.3	28.2	627.5
Obligatory Contributions - Accessions	10.3					
Other receipts	1.4					
Grant from other budgets	1.4					
<b>Total receipts</b>	<b>396.3</b>	<b>537.9</b>	<b>61.4</b>	<b>599.3</b>	<b>28.2</b>	<b>627.5</b>

**Members of Cultural routes** 39 members: Albania, Andorra, Armenia, Austria, Azerbaijan, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Finland, France, Georgia, Germany, Greece, Holy See, Hungary, Italy, Latvia, Lebanon, Lithuania, Luxembourg, Republic of Moldova, Monaco, Montenegro, North Macedonia, Norway, Poland, Portugal, Romania, San Marino, Serbia, Slovak Republic, Slovenia, Spain, Sweden, Switzerland, Türkiye and Ukraine.

## Committee of Ministers / Institution

### Mission

■ The Committee of Ministers is the Council of Europe's statutory decision-making body. It is made up of the Ministers for Foreign Affairs of member States. The Committee meets at ministerial level once a year and at Deputies' level (Permanent Representatives to the Council of Europe) regularly. Its role and functions are broadly defined in Chapter IV of the Statute. The Committee of Ministers, inter alia, supervises the execution by member States of judgments of the European Court of Human Rights and follows the implementation of its decisions. The conduct of meetings is governed by the Statute and Rules of Procedure. The Ministers' Deputies are assisted by a Bureau, rapporteur groups, thematic co-ordinators and ad hoc working parties.

■ The role of the Secretariat of the Committee of Ministers is to facilitate the functioning of the Committee of Ministers as the decision-making organ. To this end, it prepares and organises the meetings of the Ministers, their Deputies and subsidiary groups, as well as meetings of Council of Europe Heads of State and Government as appropriate, and monitors appropriate follow-up action on Committee of Ministers' decisions, making extensive use of IT tools. It assists and advises the Chairpersons in the discharge of their duties. It facilitates dialogue and co-ordination within the Secretariat, with the Parliamentary Assembly and other bodies of the Council of Europe, and with other international organisations, and raises awareness about the Committee of Ministers' work.

### Performance plan

Main outputs	Outcomes
<ul style="list-style-type: none"> <li>→ Committee of Ministers' documents</li> <li>→ Notes on the agenda</li> <li>→ Documents for subsidiary groups</li> </ul>	<ul style="list-style-type: none"> <li>→ The Committee of Ministers and its subsidiary groups have benefited from an efficient secretariat to take informed decisions and actions</li> </ul>

### Indicators

	Target 2027	Milestone 2025	Baseline 2022
<b>Outcome 1 – The Committee of Ministers and its subsidiary groups have benefited from an efficient secretariat to take informed decisions and actions</b>			
Percentage of meetings, discussions and exchanges, Deputies' Human Rights meetings, taking place in a timely fashion and under reasonable conditions as and when they are required	100%	100%	100%
Average time necessary for the adoption of legal instruments by the Committee of Ministers	<12 weeks	<12 weeks	11.5 weeks
Average time necessary to present draft replies to recommendations of the Parliamentary Assembly or of Congress and to written questions of the Parliamentary Assembly	<32 weeks	<32 weeks	31 weeks
Percentage of documents in line with the Committee of Ministers' guidelines made available to the Committee of Ministers within the prescribed deadlines set by the Deputies: Committee of Ministers' documents (4 weeks), Notes on the agenda (Friday before week preceding meeting); and documents for subsidiary groups (15 working days)	≥ 90% CM documents ≥ 90% Notes ≥ 87% subsidiary groups	≥ 90% CM documents ≥ 90% Notes ≥ 87% subsidiary groups	89% CM documents 97% Notes 89% subsidiary groups
Degree of satisfaction of Chairpersons/thematic co-ordinators about the assistance provided before, during and after meetings/consultations	High	High	High

### Structures

Committee of Ministers	Joint Committee
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### Secretariat financed by budgetary resources

2024-2025  
Ordinary Budget: 22 jobs (8A 14B)

### Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	2 789.2	2 751.9	(37.3)	2 751.9	
Non-staff	379.0	379.0		379.0	
CoE contribution to JP/AP					
Total Budgetary resources	3 168.2	3 130.9	(37.3)	3 130.9	
Extrabudgetary secured					
Extrabudgetary unsecured					
Total extrabudgetary resources					
Total	3 168.2	3 130.9	(37.3)	3 130.9	

## Secretary General & Deputy Secretary General / Institution

### Mission

- The Secretary General and the Deputy Secretary General are responsible for ensuring the strategic management of the Council of Europe's work and resources, ensuring the ongoing implementation of the reform of the Organisation, and overseeing the day-to-day running of the Secretariat. The Secretary General provides a programmatic framework for developing targeted initiatives to ensure impact based on the interaction between the Organisation's standards, monitoring and co-operation methods. The Private Office supports the Secretary General and the Deputy Secretary General in these tasks.
- Over the four years, priority will be given to the implementation of the Declaration of the Reykjavik Summit of Heads of State and

Government and the key strategic priorities, as identified in the cross-cutting programmes of the Council of Europe Programme and Budget. The implementation of the reform process, in all its dimensions, will be pursued and be guided by strategic orientations around the new four-year framework, to further optimise the efficient and effective functioning of the Organisation and the results-oriented culture.

- The Secretary General will continue to give priority to contacts at the highest level at national and international levels so as to bring the Council of Europe's standards and expertise to bear wherever needed and relevant.

### Performance plan

Main outputs	Outcomes
<ul style="list-style-type: none"> <li>→ Strategic documents</li> <li>→ Executive decisions</li> <li>→ Reform initiatives</li> </ul>	<ul style="list-style-type: none"> <li>→ The Organisation has benefited from strategic management to better orient its action with a view to increase its impact, visibility and influence changes in member States</li> </ul>
<ul style="list-style-type: none"> <li>→ High-level meetings</li> <li>→ Informal consultations</li> <li>→ Thematic working sessions</li> </ul>	<ul style="list-style-type: none"> <li>→ Constructive dialogue based on mutual trust has been maintained with main interlocutors in member States and other international organisations with a view to increase co-operation and interaction</li> </ul>

### Indicators

	Target 2027	Milestone 2025	Baseline 2022
<b>Outcome 1 – The Organisation has benefited from strategic management to better orient its action with a view to increase its impact and influence changes in member States</b>			
Evidence that the Organisation has benefited from strategic management in the follow up to the Reykjavik Summit			
Number of meetings on reform involving Secretary General or Deputy Secretary General	20	10	-
<b>Outcome 2 – Constructive dialogue based on mutual trust has been maintained with main interlocutors in member States and other international organisations with a view to increase co-operation and interaction</b>			
Number of high-level meetings and visits with member States (Secretary General or Deputy Secretary General/ministerial level)	>400	>200	111
Number of high-level meetings and visits with the EU, OSCE, UN (Secretary General or Deputy Secretary /counterpart level)	>40	>20	9
Number of consultations held by the Secretary General or Deputy Secretary with Permanent Representatives (e.g. thematic working sessions; informal consultation initiatives)	>80	>40	12

### Secretariat financed by budgetary resources

2024-2025  
Ordinary Budget: 18 jobs (2H 6A 10B)

### Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	2 016.8	2 020.6	3.8	2 020.6	
Non-staff	897.2	899.4	2.2	899.4	
CoE contribution to JP/AP					
Total Budgetary resources	2 914.0	2 920.0	6.0	2 920.0	
Extrabudgetary secured					
Extrabudgetary unsecured					
Total extrabudgetary resources					
Total	2 914.0	2 920.0	6.0	2 920.0	

## Supporting action in the field – Field presence / Programme

### Mission

■ Council of Europe field presence supports member States, partner countries and entities in implementing European standards through targeted co-operation programmes and within the Council of Europe policy towards its neighbouring regions. The field presence (Council of Europe Offices and Programme Offices) operates based on four-year mandates from the Committee of Ministers. Offices currently exist in Ankara, Baku, Belgrade,

Bucharest, Chisinau, Kyiv, Podgorica, Sarajevo, Skopje, Tbilisi, Tirana, Venice, Yerevan, Pristina, Rabat and Tunis.

■ The focus will be on providing targeted support to reforms on the ground, ensuring effective delivery of co-operation programmes on human rights, democracy and the rule of law. Emphasis will be put on strong and strategic partnerships, including with the European Union and other donors. Particular weight will be given to achieving sustainable end-results, through longer-term strategic frameworks as well as dedicated project management methods and tools.

### Performance plan

Main outputs	Outcomes
<ul style="list-style-type: none"> <li>→ Training sessions for field staff in areas such as procurement, granting, project management and communication;</li> <li>→ Effective co-ordination of the provision of logistical and IT infrastructure in field offices;</li> <li>→ Advice and training on financial matters;</li> <li>→ Guidance tools</li> </ul>	<ul style="list-style-type: none"> <li>→ The Organisation has benefitted from efficient support from Field Offices, with a view to continued strengthening of the effectiveness of co-operation programme delivery.</li> </ul>

### Indicators of outcomes

	Target 2027	Milestone 2025	Baseline 2022
<b>Outcome 1 – The Organisation has benefitted from efficient support from offices in the field with a view to strengthening the effectiveness of co-operation programmes</b>			
Percentage of newly recruited field-based staff members involved in financial management having gained good knowledge and operational capability regarding procurement and granting, fraud awareness and ethics.	100%	100%	89%
Percentage of newly recruited field-based staff members involved in project management having gained good and operational knowledge of Council of Europe's cooperation sector methods.	90%	85%	80%
Percentage of project budgets with timely corrective measures taken based on absorption capacity monitoring (bi-monthly financial reports and related analytical notes; six-monthly scoreboard reports).	100%	100%	100%
Percentage of satisfaction with logistical infrastructure and IT to ensure the implementation of co-operation projects in a given location.	75%	70%	70%

### Secretariat financed by budgetary resources

2024-2025  
Ordinary Budget: 31.5 jobs (24.5A 7B)

### Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	5 081.6	5 154.6	73.0	5 154.6	
Non-staff	1 449.9	1 149.9	(300.0)	1 149.9	
CoE contribution to JP/AP	13.1	1 161.8	1 148.7	4 726.7	3 564.9
<b>Total Budgetary resources</b>	<b>6 544.6</b>	<b>7 466.3</b>	<b>921.7</b>	<b>11 031.2</b>	<b>3 564.9</b>
Extrabudgetary secured	2 066.0	3 400.9		3 032.0	
Extrabudgetary unsecured		4.0		10.0	
<b>Total extrabudgetary resources</b>	<b>2 066.0</b>	<b>3 404.9</b>		<b>3 042.0</b>	
<b>Total</b>	<b>8 610.6</b>	<b>10 871.2</b>		<b>14 073.2</b>	

### Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other		EU-CA Coordination	Regional	02/01/2020	30/06/2024	231.8		
		HFill: Coordination	Regional	01/01/2023	31/12/2026	2 814.4		
		PGG III: Coordination	Regional	01/03/2023	28/02/2027	2 176.5		
		SPV Coordination	Regional	01/09/2022	31/08/2025	611.2		
<b>Total</b>					<b>5 834.0</b>	<b>598.8</b>	<b>14.0</b>	

## Common services / Programme

### Mission

- The Common Services cover the following areas: protocol, privileges and immunities, communication, political affairs, external relations, programme and budget, legal advice and internal oversight.
- As an international organisation, matters related to **protocol, privileges and immunities** and relations with the host countries are important aspects of the Council of Europe's operations. This implies careful planning and organisation of the protocol aspects of official visits, events, including conferences of Ministers and official ceremonies. The correct application of the General Agreement on Privileges and Immunities is ensured and visa requests for all those travelling for the Council of Europe is facilitated.
- The Council of Europe's **communication** strategy aims to improve the Organisation's outreach to its main target groups (international media, decision-makers, civil society, academia and the general public). It enables the Organisation to respond rapidly to political events and crises. It supports the strategic priorities and values of the Organisation by ensuring the visibility of its activities and by providing accessible multilingual information. The strategy emphasises the Council of Europe's unique mission, its added value and its complementarity with other international organisations. A main focus is the reform of the Organisation's online presence, including improved referencing on human rights, democracy and rule of law topics and a higher visibility on social media.
- The identification of relevant political developments is key in order to provide to the Secretary General, Deputy Secretary General, the Committee of Ministers and the Major Administrative Entities (MAEs) with advice on **political affairs** and proposals for guidelines, political priorities, co-operation priorities and political action. The definition and co-ordination of approaches on political and sensitive issues are also ensured, including on confidence-building measures.
- Maintaining and developing **external relations** with the European Union and other intergovernmental organisations (in particular the OSCE and the UN), as well as with observer states and other non-member States, in particular the states in the Council of Europe's neighbouring regions which is of particular importance for the Organisation and is ensured through co-ordinated action.

■ The Organisation's four-year **Programme and Budget** is prepared on the basis of the decisions of the Committee of Ministers and the Summit Declaration, in co-operation with the other Major Administrative Entities, following a result-based management approach. The Programme and Budget execution is monitored in accordance with the financial regulations and principles of sound management. Advice, training and information on results-based management, and budgetary and programmatic aspects are provided to the different entities notably with a view to reinforce the results-oriented culture within the Organisation, in line with the Results-oriented management Strategy 2023-2027.

■ **Legal advice** provides legal opinions on the Organisation's activities, including the adoption, interpretation and application of its legal instruments; ensures that the privileges and immunities are respected, and handles any litigation involving the Organisation; assists in the drafting, amendment and implementation of internal rules and regulations; provides legal assistance relating to procurement and grant award procedures. Legal support provided to the Secretary General enables her to fulfil her role as depositary of the treaties of the Council of Europe, as Head of the Secretariat and as legal representative of the Council of Europe in conformity with the General Agreement on Privileges and Immunities. In order to ensure the coherence of the treaties prepared within the Council of Europe, the Treaty Office provides legal advice throughout the treaty making process. The CAHDI provides legal advice to the Committee of Ministers in the field of public international law and constitutes a forum for exchange and coordination among legal advisers of the Ministries for foreign affairs strengthening the international rule of law and the coherence of the Council of Europe convention system through its monitoring of reservations and declarations. The Advisory Panel assists member States in the process of appointing candidates for the post of judge at the European Court of Human Rights.

■ **Internal oversight** provides independent and objective audit, evaluation, investigation and advisory services, enabling the Council of Europe to accomplish its objectives. It contributes to evidence-based decision making, organisational learning, and aims to strengthen the Organisation's integrity, transparency and accountability framework.

### Performance plan

Main outputs	Outcomes
<ul style="list-style-type: none"> <li>→ Official visits</li> <li>→ Social events and official ceremonies</li> <li>→ Application of privileges and immunities accorded to the Council of Europe, to the members of Permanent Representations as well as to staff and their families, including tax, customs and other fiscal privileges</li> <li>→ Visa applications to facilitate the official journeys of staff, experts and officials</li> <li>→ Advice and assistance for Organisation's statutory and other organs and their high representative</li> </ul>	<ul style="list-style-type: none"> <li>→ The Organisation has benefited from efficient and high-quality protocol services and privileges and immunities management</li> </ul>
<ul style="list-style-type: none"> <li>→ Public visibility activities</li> <li>→ Media and Social media monitoring</li> <li>→ Accessible multilingual information (news, publications, videos)</li> <li>→ Council of Europe websites, including edoc and book websites</li> </ul>	<ul style="list-style-type: none"> <li>→ Member State audiences (media, governments, NGOs, academia and the general public) have been informed of the Council of Europe's values, standards, role, positions, programme, publications and activities implemented</li> </ul>
<ul style="list-style-type: none"> <li>→ Advice</li> <li>→ Monitoring, stock-taking, consolidated or other reports (e.g. country grids, reporting to the Secretary General and the Deputy Secretary General, Secretary General consolidated reports on conflict zones)</li> <li>→ Specific files (preparation of Secretary General and Deputy Secretary General official visits and meetings)</li> <li>→ Political briefs and analyses</li> </ul>	<ul style="list-style-type: none"> <li>→ The Organisation could rely on timely and relevant advice for political guidelines, priorities and actions, as well as co-operation priorities, including the confidence-building measures</li> </ul>

<ul style="list-style-type: none"> <li>→ Annual report on Council of Europe-European Union co-operation</li> <li>→ Political dialogue with the European Union</li> <li>→ Briefs and analyses</li> </ul>	→ The Organisation has benefited from consolidated co-operation with other international organisations and non-member States.
<ul style="list-style-type: none"> <li>→ Four-year Programme and Budget</li> <li>→ Progress review reports</li> <li>→ Budgetary documents</li> <li>→ Advice, training and guidance documents</li> </ul>	→ The Organisation has benefited from result-based programming and budgeting documents in its decision-making processes.
<ul style="list-style-type: none"> <li>→ Legal opinions on the Organisation's activities</li> <li>→ Up-to-date guidelines and templates for procurement and grants</li> <li>→ Response to the administrative complaints and appeals</li> <li>→ Treaty office database</li> <li>→ Legal opinions on treaties</li> <li>→ Training sessions on procurement and grants</li> <li>→ Common positions on public international law</li> </ul>	→ The Organisation, and where relevant the member States, has benefited from consistent, concise, clear and constructive legal advice and sound administration of the adopted treaties
<ul style="list-style-type: none"> <li>→ Audit / advisory reports</li> <li>→ Evaluation reports / quality assurance for decentralized evaluations</li> <li>→ Investigation / preliminary assessment reports</li> <li>→ Advice / training / awareness raising</li> </ul>	→ The Organisation has benefited from independent audits, evaluations, investigations and the provision of advisory services which strengthen the Organisation's governance, enhance evidence-based decision making, organisational learning, and aim to strengthen the Organisation's integrity, transparency and accountability framework.

Indicators of immediate outcomes	Target 2027	Milestone 2025	Baseline 2022
<b>Outcome 1 – The Organisation has benefited from efficient and high-quality protocol services and privileges and immunities management</b>			
Number of official visits and social events organised	≥ 560	280	140
Number of incidents during official visits and ceremonies	0	0	0
Number of visa applications processed within 2 working days of receipt or within 5 working days for members of Permanent Representations or immediately in urgent cases	3 000	1 500	750
Percentage of complete files regarding privileges and immunities processed within 8 working days	100%	100%	100%
Percentage of complete files regarding tax and customs privileges processed within 3 working days	100%	100%	100%
<b>Outcome 2 – Member State audiences (media, governments, NGOs, academia and the general public) have been informed of the Council of Europe's values, standards, role, positions, programme, publications and activities implemented</b>			
Percentage of increase in the number of followers on social media platforms (Facebook, Twitter, Instagram, YouTube)	30%	15%	9.8%
Percentage of increase in the number of unique visitors to Council of Europe websites	30%	15%	18.3%
Percentage of increase in the number of pages views on Council of Europe websites	30%	15%	9%
Number of member States implementing the Council of Europe days or organising events to increase the visibility of the Council of Europe	46	20	
<b>Outcome 3 – The Organisation could rely on timely and relevant advice on political guidelines, priorities and actions, as well as co-operation priorities, in particular the confidence-building measures</b>			
Number of advice documents provided to main beneficiaries, including country grids and weekly reviews	1 000	500	250
Number of Specific files prepared in view of the Secretary General's, Deputy Secretary General's visits and meetings	2 800	1 400	700
Number of advice documents on political priorities for Council of Europe co-operation programmes and Action Plans, upon request	80	40	20
Number of monitoring, stock-taking, consolidated or other reports produced in line with the decisions of the Committee of Ministers	16	8	4
Number of specific political consultations or meetings organised with external partners (in particular with the European Union)	8	4	2
<b>Outcome 4 – The Organisation has benefited from consolidated co-operation with other international organisations and non-member States</b>			
Date of availability of the annual report on Council of Europe-European Union co-operation	15/05	15/05	15/05
Degree of intensity of the political dialogue with the European Union and co-operation with other international organisations	High	High	High
Number of briefs and analyses submitted to the Secretary General/Deputy Secretary General	800	400	200
Evidence of institutional development of the neighbourhood policy (e.g. annual reports for the Ministerial Committee of Ministers' sessions available in May)			

Outcome 5 – The Organisation has benefited from result-based programming and budgeting documents in its decision-making process			
Percentage of documents distributed within the prescribed deadlines: Committee of Ministers (3 weeks) and Budget Committee (15 days)	>95%	>95%	85%
Percentage of implementation of the results-oriented management strategy	100%	50%	-
Percentage of people trained on Result based management declaring that they have increased their focus on results	>75%	>75%	-
Outcome 6 – The Organisation, and where relevant the member States, has benefited from consistent, concise, clear and constructive legal advice and sound administration of the adopted treaties			
Number of legal opinions on the Organisation’s activities	3 200	1 600	892
Percentage of participants to the training sessions on procurement and grants declaring that they have increased their knowledge	> 70 %	> 70 %	95 %
Compliance rate with the conditions and deadlines specified in the Staff Regulations and/or established by the Administrative Tribunal concerning the treatment of administrative complaints and appeals	100%	100%	100%
Number of legal acts concerning treaties which are notified to the states	1 200	600	300
Percentage of common positions on public international law adopted by the CAHDI within the deadline requested by the Committee of Ministers in its role as “legal advisers” of the Committee of Ministers	100%	100%	100%
Number of reservations/declarations subject to objection examined by the CAHDI in its capacity as the European Observatory of Reservations to International Treaties	56	28	14
Percentage of lists of candidates on which the Advisory Panel provides first views within four weeks	100%	100%	100%
Outcome 7 – The Organisation has benefited from independent audits, evaluations, investigations and the provision of advisory services which strengthen the Organisation’s governance, enhance evidence-based decision making, organisational learning, and aim to strengthen the Organisation’s integrity transparency and accountability framework			
Ability to provide an overall audit opinion on the Organisation’s governance, risk management and internal control	yes	yes	no
Percentage of audit recommendations implemented by auditees within the target implementation dates of the agreed action plans	90%	80%	60%
Conformance of the internal audit function with international internal auditing standards (Quality Assurance and Improvement Programme)	Generally Conforms	Generally Conforms	Generally Conforms
Percentage of implementation of evaluation work programme	100%	100%	75%
Percentage of evaluation recommendations implemented within 36 months after their acceptance by the relevant entities	80%	80%	80%
Percentage of evaluations conforming with internationally accepted evaluation standards	90%	80%	75%
Percentage of investigations carried out within the prescribed deadline	100%	100%	100%
Percentage of investigation recommendations implemented within 12 months	80%	70%	60%
Conformance with international standards of investigation (according to peer/self-assessment)	yes	yes	yes

## Structures

- Committee of Legal Advisers on Public International Law
- Advisory Panel of Experts on Candidates for Election as Judge to the European Court of Human Rights
- Budget Committee
- Oversight Advisory Committee

## Secretariat financed by budgetary resources

2024-2025

Ordinary Budget: 119 jobs (52A 67B) including 2 additional jobs (1A 1B) of which 1A for 2 years, and 1 job suppressed (1A)

## Resources – Detail by entity (in €K)

Common services	Staff	Non-Staff	Total 2024	Staff	Non-Staff	Total 2025
Protocol	956.4	119.1	1 075.5	956.4	119.1	1 075.5
Communication	5 187.9	1 169.0	6 356.9	5 187.9	1 169.0	6 356.9
Political Affairs and External Relations	3 173.6	145.5	3 319.1	3 173.6	145.5	3 319.1
Programme and Budget	1 262.1	100.3	1 362.4	1 262.1	100.3	1 362.4
Legal Advice and Public International Law	1 769.0	211.8	1 980.8	1 769.0	211.8	1 980.8
Internal Oversight	1 644.5	552.2	2 196.7	1 644.5	552.2	2 196.7
TOTAL	13 993.5	2 297.9	16 291.4	13 993.5	2 297.9	16 291.4



## Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	14 033.2	13 993.5	(39.7)	13 993.5	
Non-staff	1 997.9	2 297.9	300.0	2 297.9	
CoE contribution to JP/AP	1.7		(1.7)		
Total Budgetary resources	16 032.8	16 291.4	258.6	16 291.4	
Extrabudgetary secured	6.5				
Extrabudgetary unsecured		15.0		15.0	
Total extrabudgetary resources	6.5	15.0		15.0	
Total	16 039.3	16 306.4		16 306.4	

## Extrabudgetary resources – Detail for 2024-2025 (in €K)

Type	Project code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other	3178	Human Rights Moot Court Competition 2022-2025	Multilateral Group	01/01/2022	31/12/2025			30.0
Total								30.0

## General administration / Programme

### Mission

- General administration provides the Organisation with the support needed to carry out its activities with a concern for **innovation, client-orientation, sustainability and cost-efficiency**. Its two priority areas are : 1/ to provide the necessary services for the **smooth day-to-day running** of the Organisation, and 2/ to **support the administrative reform**, in close co-operation with the Secretary General and the Deputy Secretary General, in order to enable the Organisation to meet current and future challenges.
- The first priority area is to **ensure the sound management** of the human and financial resources of the Organisation, as well as its information technology and real estate. This core business area mobilises the majority of the Administration's resources and capacities and is essential for the sustainable implementation and continuity of the Organisation's operational activities.
- The second priority area is to **enhance the ongoing administrative reform**, notably in light of the outcome of the 4<sup>th</sup> Summit of Heads of State and Government (Reykjavik, 16-17 May 2023). In accordance with the Reykjavik Declaration, the Council of Europe will "continue the reform strategy to achieve greater transparency, efficiency and effectiveness" throughout the quadrennium.
- The **main drivers** underlying the administrative reform process (People Strategy, digital transformation, the Capital Master Plan and governance) will be pursued, in order to deliver **value for money** through efficiency gains while **improving the way we work together** and reinforcing the results-oriented culture, in synergy with the Secretary General's results-oriented management strategy 2023-2027 - learning as a driver of change.
- Successful implementation of the **People Strategy 2024-2027** will be key to the administrative reform agenda. Building on the achievements of the People Strategy 2019-2023, this follow-on strategy will continue to focus on mobility and flexibility in the deployment of **human resources**, with particular emphasis placed on the awareness and implementation of some key aspects of the new Staff Regulations. Measures to increase diversity and representativity in our body of staff, a strong ethical framework,

and the modernisation of human resources IT tools will also contribute to a proactive and efficient management of staff.

- The **digital transformation** of the Organisation will be pursued in line with the **Information Technology Strategy 2023-2025**. It will continue to enhance the efficiency and productivity of the Council of Europe and to provide stakeholders with effective tools to implement the Organisation's operational objectives. The Organisation will explore new working methods and other opportunities stemming from innovative technologies (e.g. artificial intelligence, data mining). The modernising of audio-visual and multimedia equipment will also be pursued in line with business requirements, whilst closely following the impact of future developments and new technologies on conferences services such as remote interpretation and e-voting.
- The **Capital Master Plan** will guarantee the continuity of activities in a safe, adapted and efficient working environment whilst reducing the Organisation's carbon footprint, in line with the European framework and the host state regulatory objective of a 40% cut in energy consumption by 2030. It will also contribute to addressing the many challenges facing the Organisation in the field of real estate, such as energy costs, energy efficiency and high occupancy levels in its various buildings.
- Against this background, the **"New Way of Working"** initiative will promote an integrated approach of the Organisation's working environment, where human resources, information technologies and workspaces complement each other.
- The **governance system** of the Organisation will be further enhanced, with the objective to adhere to international standards whilst adapting to future evolutions during the quadrennium. The areas concerned include **ethics, data protection, internal control, risk management, business continuity and crisis management**, and will rely on up-to-date policies and adequate technological tools, which will consolidate the Council of Europe's achievements and promote greater maturity across the Organisation. Particular emphasis will be placed on raising awareness on the aforementioned policies.

### Performance plan

Main outputs	Outcomes
<ul style="list-style-type: none"> <li>→ Up-to-date internal regulations</li> <li>→ Human resources policies, tools and advice (particularly in matters of recruitment, contracts, staff movements, training, competencies and performance management, equal opportunities and balanced geographical representation)</li> <li>→ Administrative management services of serving and retired staff (pay, pensions, allowances, working hours, medical and social cover)</li> </ul>	<ul style="list-style-type: none"> <li>→ The Organisation has benefited from a sound and efficient management of human resources, in line with its values and the principles set out in the Staff Regulations and Rules</li> </ul>
<ul style="list-style-type: none"> <li>→ Secure information system (confidentiality, integrity and availability of information)</li> <li>→ Management services and secure storage of the organisational data and information assets</li> </ul>	<ul style="list-style-type: none"> <li>→ The Organisation has benefited from secure, innovative and cost-effective information technology systems and services</li> </ul>
<ul style="list-style-type: none"> <li>→ Safety and security services of the infrastructure, goods and persons of the Organisation, in compliance with applicable norms and regulations</li> <li>→ Management and logistical support services of the Organisation's buildings, office space, conference and exhibition premises</li> </ul>	<ul style="list-style-type: none"> <li>→ The Organisation has benefited from a safe, adapted, efficient and sustainable working environment, notably with regards to real estate, security and logistics</li> </ul>

<ul style="list-style-type: none"> <li>→ Event and travel management services</li> <li>→ Translation and interpretation services</li> </ul>	<ul style="list-style-type: none"> <li>→ The Organisation has benefited from a sound and efficient support to the organisation of events at and outside headquarters</li> </ul>
<ul style="list-style-type: none"> <li>→ Financial statements</li> <li>→ Payment processing</li> <li>→ Collection of receipts and treasury management</li> </ul>	<ul style="list-style-type: none"> <li>→ The Organisation has benefited from a sound and efficient management of its funds and assets</li> </ul>
<ul style="list-style-type: none"> <li>→ Up-to-date policies, tools and advice on ethics, data protection, internal control, risk management, crisis management and business continuity</li> <li>→ Up-to-date organisational, transversal and operational risk registers</li> <li>→ Business Continuity Plans</li> </ul>	<ul style="list-style-type: none"> <li>→ The Organisation has benefited from a continuous, coordinated and consolidated administrative reform process, notably through a sound and efficient governance system (including ethics, data protection, internal control, risk management, crisis management and business continuity)</li> </ul>

Indicators of outcomes	Target 2027	Milestone 2025	Baseline 2022
<b>Immediate outcome 1 – The Organisation has benefited from a sound and efficient management of human resources, in line with its values and the principles set out in the Staff Regulations and Rules</b>			
Percentage of implementation of the People Strategy (2024-2027).	100%	50%	0%
Increase of staff movements (mobility) per annum.	+ 10%	+ 10%	222 <sup>75</sup>
Percentage of member States' nationalities represented in external competitions.	100%	100%	100%
Level of user satisfaction with regard to the quality and relevance of the training received.	> 8/10	> 8/10	8.9/10
Level of business owner satisfaction with regard to recruitment services.	> 7/10	> 6/10	-
<b>Immediate outcome 2 – The Organisation has benefited from secure, innovative and cost-effective information technology systems and services</b>			
Percentage of completion of the 2023-2025 IT Strategy.		100%	-
Schedule Performance Indicator	On time	On time	On time
Cost Performance Indicator	On budget	On budget	On budget
Level of business owner and user satisfaction	> 8/10	> 8/10	> 8/10
Number of IT security incidents resulting in a significant disruption of business continuity per annum	< 5	< 5	1
<b>Immediate outcome 3 – The Organisation has benefited from a safe, adapted, efficient and sustainable working environment, notably with regards to real estate, security and logistics</b>			
Schedule Performance Indicator of the Capital Master Plan	On time	On time	On time
Cost Performance Indicator of the Capital Master Plan	On budget	On budget	On budget
Percentage of completion of the Energy Efficiency Action Plan 2022-2032 (EEAP 2)	50%	30%	15%
Decrease in the weighted total energy consumption for all buildings per annum	-3%	-3%	-6%
Number of criteria of the biodiversity charter put in action ("champion of biodiversity" level)	≥ 10	≥ 10	11
Level of user satisfaction with regard to the quality and efficiency of translation services	> 7/10	> 6/10	-
Level of user satisfaction with regard to the quality and efficiency of documents and publications production	> 8/10	> 7/10	-
Decrease in printing volume (all sectors, number of pages per annum)	- 5%	- 5%	13.3 m
Number of incidents in Council of Europe buildings resulting in a significant disruption of business continuity per annum	≤ 2	≤ 2	1

<sup>75</sup> The annual baseline refers to the number of internal movements (within the same entity, between entities, between the headquarters and the field) in 2022.

Immediate outcome 4 – The Organisation has benefited from a sound and efficient support to the organisation of events at and outside headquarters			
Percentage of multilingual meetings with remote simultaneous interpretation	50%	50%	42%
Level of use of core functionalities of the online EventS management system (Strasbourg / field)	100% / 75%	89% / 50%	85% / 50%
Level of user satisfaction	8/10	8/10	-
Number of audiovisual and multimedia incidents resulting in a significant disruption of business continuity per annum	< 5	< 10	-
Immediate outcome 5 – The Organisation has benefited from a sound and efficient management of its funds and assets			
Certification of compliance of Financial Statements by the External Auditor	Yes	Yes	Yes
Compliance rate with the Service Level Agreement (SLA) for payments	90%	90%	55% for travel expenses/ 32% for suppliers
Level of user satisfaction for entities having relied on the procurement unit to improve their call for tender processes.	9/10	8/10	-
Percentage of providers having approved the Sustainable Procurement Charter	40%	15%	0%
Immediate outcome 6 – The Organisation has benefited from a continuous, coordinated and consolidated administrative reform process, notably through a sound and efficient governance system (including ethics, data protection, internal control, risk management, crisis management and business continuity)			
Percentage of staff having participated in cross-sectorial working approaches (New Way of Working, Task-oriented Approach)	10%	5%	-
Percentage of staff having undertaken training in Ethics / Fraud Awareness and Prevention	100% / 100%	100% / 100%	90% / 82%
Number of Data Protection Impact Assessments	40	20	9
Number of Internal Control Self-Assessment Questionnaires (ICSAQs) completed	320	160	78
Percentage of sub-programmes with an active risk register	100%	100%	100%
Percentage of Major Administrative Entities having completed and updated their Business Continuity Plans (BCP)	100%	100%	100%

### Structures

- Committee of Experts on Buildings (CAHB)

### Secretariat financed by budgetary resources

2024-2025

Ordinary Budget: 256.5 jobs (50A 0.5L 152B 54C) including 12 additional jobs (2A 4B 6C) of which 1 A for 2 years, and 2 jobs suppressed (2L)

### Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	24 702.6	25 853.7	1 151.1	25 883.7	30.0
Non-staff	21 757.4	22 869.6	1 112.2	23 355.4	485.8
CoE contribution to JP/AP					
Total Budgetary resources	46 460.0	48 723.3	2 263.3	49 239.1	515.8
Extrabudgetary secured					
Extrabudgetary unsecured					
Total extrabudgetary resources					
Total	46 460.0	48 723.3	2 263.3	49 239.1	515.8

### Resources – Detail by entity (in €K)

General administration	Staff	Non-Staff	Total 2024	Staff	Non-Staff	Total 2025
General services	6 163.0	14 093.8	20 256.8	6 163.0	14 261.8	20 424.8
Information Technology	4 156.9	6 230.1	10 387.0	4 156.9	6 429.1	10 586.0
Human resources	7 369.8	1 551.0	8 920.8	7 399.8	1 551.0	8 950.8
Other services	8 164.0	994.7	9 158.7	8 164.0	1 113.5	9 277.5
TOTAL	25 853.7	22 869.6	48 723.3	25 883.7	23 355.4	49 239.1

## Investments, common provisions and other / Programme

This includes the following elements:

Resources (in €K)										
Type of resources	2024					2025				
	Budgetary resources		Extrabudgetary resources		Total	Budgetary resources		Extrabudgetary resources		Total
	Ordinary budget	Other budgets	EU/JP Amount secured	VC Amount secured		Ordinary budget	Other budgets	EU/JP Amount secured	VC Amount secured	
Investments, common provisions and other	29 470.5	43 015.1			72 485.6	43 939.6	45 843.9			89 783.5
Common Provisions and other expenditure	21 142.0				21 142.0	35 611.1				35 611.1
Investments	8 328.5				8 328.5	8 328.5				8 328.5
Extraordinary Budget		5 103.7			5 103.7		5 103.7			5 103.7
Pensions		37 911.4			37 911.4		40 740.2			40 740.2

## Investment, Common Provisions and other – excluding other budgets

The table below gives an overview of the different components of these lines. The investment projects plan 2024-2025 is presented in Appendix IV.

In €K	A: Amount kept in reserve "Common provisions and others"			B: Amount allocated to the relevant sub-programmes			Total (A + B)		
	2023	2024	2025	2023	2024	2025	2023	2024	2025
<b>PROVISIONS</b>	<b>(1 361.5)</b>	<b>18 098.3</b>	<b>31 041.9</b>	<b>7 413.0</b>	<b>35 324.7</b>	<b>34 854.7</b>	<b>6 051.5</b>	<b>53 423.0</b>	<b>65 896.6</b>
Placement of national civil servants on secondment	28.5	98.5	98.5	1 116.9	1 046.9	1 046.9	1 145.4	1 145.4	1 145.4
Traineeship indemnities	510.0	510.0	510.0				510.0	510.0	510.0
Joint programmes				5 386.3	5 386.3	5 386.3	5 386.3	5 386.3	5 386.3
Action plans and priority actions				909.8	25 909.8	25 909.8	909.8	25 909.8	25 909.8
Flex fund appropriations		318.3	388.3		2 981.7	2 511.7		3 300.0	2 900.0
Non-member State future ratifications		42.7	42.7					42.7	42.7
Reserve for Staff expenditure		24.5	24.5					24.5	24.5
Reserve for price increases		18 644.3	33 043.4					18 644.3	33 043.4
Savings to be identified to cover increase in energy costs	(1 900.0)	(1 700.0)	(1 700.0)				(1 900.0)	(1 700.0)	(1 700.0)
Service budgets		160.0	160.0					160.0	160.0
Salary adjustment - future negative adjustment			(1 525.5)						(1 525.5)
<b>OTHER EXPENDITURE</b>	<b>3 030.4</b>	<b>3 043.7</b>	<b>4 569.2</b>						
Grant for Staff departure schemes	1 307.8	1 307.8	2 833.3						
Special contribution to PRF	700.0	700.0	700.0						
Additional languages	184.6	184.6	184.6						
External audit	149.7	149.7	149.7						
Administrative costs of pensions management	175.7	175.7	175.7						
Oversight advisory committee	18.6	18.6	18.6						
Staff Committee, Amicale, Administrative Tribunal	494.0	507.3	507.3						
<b>TOTAL COMMON PROVISIONS AND OTHER</b>	<b>1 668.9</b>	<b>21 142.0</b>	<b>35 611.1</b>						
<b>INVESTMENTS</b>	<b>8 328.5</b>	<b>8 328.5</b>	<b>8 328.5</b>						
<b>INVESTMENTS, COMMON PROVISIONS AND OTHER</b>	<b>9 997.4</b>	<b>29 470.5</b>	<b>43 939.6</b>						

#### a. Provisions

Common provisions have been allocated, where relevant, to the corresponding programmes based on known information at the time of the Programme and Budget's preparation. These allocations should be considered as indicative and subject to review. The remaining amount of the provision not yet allocated to specific programmes is included under "Common provisions and other", pending its allocation.

**Placement of national civil servants on secondment** – Appropriations cover the cost of subsistence allowances and travel expenses of civil servants placed at the disposal of the Organisation. Under Resolution (2003)5, setting out the relevant regulations, the originating countries' authorities continue to finance salary and social cover.

**Traineeship indemnities** – This provision covers the payment of indemnities in order to ensure equal opportunities for trainees from all member States, as foreseen by the People Strategy.

**Joint programmes** – In the pursuit of common goals, the Council of Europe and the European Union have developed a number of joint programmes. The majority of these programmes are country specific but there are also regional and multilateral thematic projects. The Council of Europe's contribution has been allocated to the corresponding programme based on joint programmes currently underway or signed and current negotiations for future programmes.

**Action plans and priority actions** – The purpose of this provision is to permit the financing of assistance activities in priority fields notably through thematic and country-based action plans. The provision includes the strengthening of the co-operation dimension of the Ordinary Budget by increasing funding for the Council of Europe action plans of the following member States: Azerbaijan, Armenia, Bosnia and Herzegovina, Georgia, Republic of Moldova and Ukraine (+€25M). The provision has been allocated to the corresponding programme on the basis of the needs identified for these action plans and others currently underway.

**Flex fund** – Financed through a significant variation in interest income, the flexibility funds (flex fund) would be used to finance strictly time-bound activities, allocated for the 2024-2025 biennium only to keep a degree of flexibility in the allocation of these funds, and to reinforce priority actions over the period (cf. Appendix XII). It is also proposed to use €1.5 M as a temporary measure in 2024 to finance the 2022 salary adjustment. This will be replaced by a sustainable reduction in staff expenditure in 2025 (cf. Salary adjustment – future negative adjustments below). The amount remaining unallocated can be used for possible emerging needs or challenges during the course of the year.

**Non-member State future ratifications** – The receipts of the Organisation include, in conformity with the relevant resolutions, contributions from non-member States having ratified conventions. An amount has been held in provision in anticipation of ratifications currently under discussion which will be allocated to the convention's resources subject to ratification.

**Reserve for staff expenditure** – The implementation of reform measures generates savings in staff costs. The amount in this reserve will be used should it prove necessary during the financial year, to adjust the level of staff expenditure appropriations in response to unforeseen events such as a change in a staff member's status or the appointment of a staff member whose cost differs considerably from that included in the budget.

**Reserve for price increases** – A provision for price increases has been included for 2024 and 2025. It is based on the inflation adjustment of 6.5% for 2024 and 4.7% for 2025.

**Savings to be identified to cover increase in energy costs** – The energy budget for 2024 and 2025 is estimated to rise by €1.7M above previously budgeted levels, after taking account of sobriety measures to reduce consumption and based on current pricing forecasts. It is proposed that this amount be covered by the reserve for price increases.

**Service budgets** – This reserve will be used to cover changes in rates of internal services (interpretation, translation and printing) due to changes in costs and forecast volumes.

**Salary adjustment – future negative adjustments** – Within the salary adjustment method, the reference index estimated in June 2023 amounts to 97.1 (i.e. -2.9%). This would result in -2% being included in the adjustment for 2024 and the remaining -0.9% would be applied on 31 December 2024 or 1 January 2025, in accordance with the method. The adjustment would enable the final impact of the 2022 salary adjustment to be covered sustainably. The adjustment for 2024 is included behind the price reserve. The remaining -0.9% adjustment is reflected behind this line to reflect the future costs reduction.

#### b. Other expenditure

**Grant for Staff departure schemes** – Departure schemes are financed *inter alia* by internal loan mechanisms which consist in authorising expenditure in advance and reimbursing it over a certain period in equal instalments through budgetary allocations from future budgets. Two such mechanisms are currently in use involving a total annual instalment of €1.3M: one for an internal loan of €2.4M, approved in 2021, reimbursed over five years in equal instalments of €0.48M with the last instalment in 2025; and the second one for an internal loan of €4.8M, approved in 2018, reimbursed over six years in equal instalments of €0.82M with the last instalment by the end of 2023. It is proposed to renew this second mechanism to launch a departure scheme for the 2024-2025 biennium. The internal loan would amount to €4.9M to be reimbursed over a six-year period in equal instalments of €0.82M starting in 2024, supplemented by an *ad hoc* allocation of the higher interest income expected in 2025 of €1.5M. A proposal to this effect is presented in document CM(2023)123.

**Special contribution to the Pension Reserve Fund (PRF)** – During the budgetary discussions for the 2018-2019 biennium, an additional contribution to the Pension Reserve Fund was approved from the Ordinary Budget to compensate the funding gap created by the Committee of Ministers' decision to gradually increase the total of member States' contributions over a four-year period to reach the required level determined by actuarial calculation. This special contribution to the PRF is maintained over the four years.

**Additional languages** – This reserve is intended to enable the Secretary General to meet expenditure relating to the use of additional languages in various sectors of activity of the Council of Europe. The conditions for its use were laid down at the 586<sup>th</sup> meeting of the Committee of Ministers, the objective being to reach a larger part of the 700 million-strong Council of Europe community through the use of native languages.

**External audit** – Appropriations cover the external auditor’s annual lump-sum fees. The external auditor is in the process of being appointed for the period 2024-2028.

**Administrative costs of pensions’ management** – This appropriation covers the charge in respect of the Council of Europe’s participation in the cost of the calculation and payment of pension benefits to the Organisation’s retired staff, which is outsourced to the International Service for Remunerations and Pensions (ISRP).

**Oversight Advisory Committee** – This Committee independently appraises the Organisation’s internal and external control systems and the follow-up given to Internal and External Audit and Evaluation recommendations. Members’ travel and subsistence expenses for attendance of the Committee’s meetings are covered.

**Staff Committee, Amicale and Administrative Tribunal** – Appropriations cover the cost of one staff member of the staff committee and two staff members of the Administrative Tribunal together with translation, interpretation and official journeys, in particular those of staff committee members to meetings with representatives of other international organisations of the Co-ordination system. They also cover the grant from the Organisation to the staff Amicale.

### Structures

Administrative tribunal  
Staff committee

### Secretariat financed by budgetary resources

2024-2025: 3 jobs (1A 2B)

### Resources (in €K)

	2023	2024	Variance	2025	Variance
Staff	1 590.9	11 428.8	9 837.9	18 996.3	7 567.5
Non-staff	8 406.5	18 041.7	9 635.2	24 943.3	6 901.6
CoE contribution to JP/AP					
Budgetary resources	9 997.4	29 470.5	19 473.1	43 939.6	14 469.1
EU/JP resources					
VC secured					
Extrabudgetary resources					
Total	9 997.4	29 470.5	19 473.1	43 939.6	14 469.1

## Extraordinary Budget

The Extraordinary Budget assures the financing of the construction of buildings and other major investments. It covers, as such, the reimbursement of the bank loan taken with Dexia bank to ensure the financing of the Agora Building, and fire safety and rewiring work in Council of Europe buildings in Strasbourg, as well as, from 2016, a grant to the special account for investments.

As indicated in the bank loan repayment table below, the reimbursement of the last repayment will be made in 2024.

At its 1418<sup>th</sup> meeting on 23-24 November 2021, the Committee of Ministers agreed to implement the financial dispositions contained in document CM(2021)126, including maintaining the Extraordinary budget until 2032, to implement the Capital Master Plan and other real estate work (cf. CM/Del/Dec(2021)1418/11.3).

### Reimbursement of the revised bank loan taken out for the financing of the new general building

Year	Annual Reimbursement in €K
2007	5 083
2008	5 090
2009	5 090
2010	5 090
2011	5 090
2012	5 090
2013	5 090
2014	5 090
2015	5 090
2016	5 090
2017	5 090
2018	5 090
2019	5 090
2020	5 090
2021	5 090
<b>2022</b>	<b>5 090</b>
<b>2023</b>	<b>5 090</b>
<b>2024</b>	<b>1 071</b>

Table 18 – Extraordinary Budget

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Annual reimbursement of the loan	5 090.0	5 090.0	-4 017.0	1 071.0	-1 071.0	
Grant to the special account for investments	13.7	13.7	4 017.0	4 032.7	1 071.0	5 103.7
<b>Total expenditure</b>	<b>5 103.7</b>	<b>5 103.7</b>		<b>5 103.7</b>		<b>5 103.7</b>
Member States' contributions	5 103.7	5 103.7		5 103.7		5 103.7
<b>Total receipts</b>	<b>5 103.7</b>	<b>5 103.7</b>		<b>5 103.7</b>		<b>5 103.7</b>



## Pensions

### 1. Contributions to the Pension Reserve Fund

The financing of member States' obligations under the pension schemes is ensured via the Pension Reserve Fund (PRF), for which the Committee of Ministers adopted a revised Statute in 2006.

According to Article 3 paragraph 1b of the Statute of the Fund, "The Fund shall receive [...] b) annual contributions from member States as determined by the Committee of Ministers on the basis of actuarial studies. The next study shall be carried out in 2013 and thereafter every four years and in addition whenever the Committee of Ministers deems necessary".

The actuarial studies carried out in this framework determine the required global contribution rate (GCR) of member States to the Pension Reserve Fund to ensure the sustainability of the Fund in the long term.

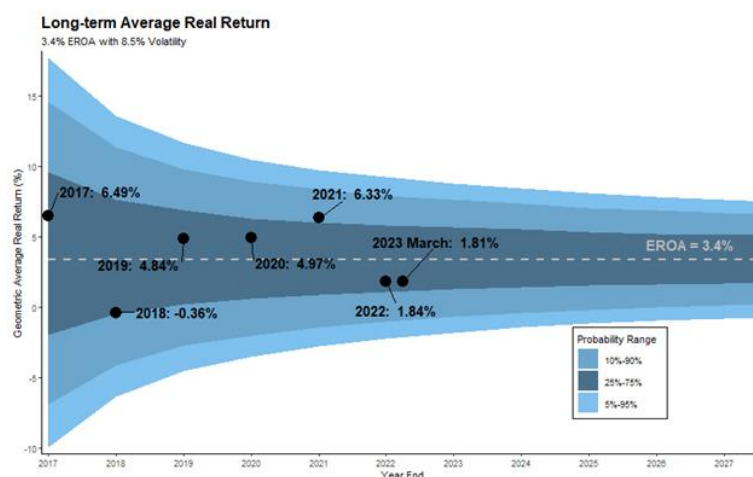
An actuarial study was undertaken by the International Service for Remunerations and Pensions (ISR) in April 2021, which served as a basis for calculating contributions from 2022 to 2025 (cf. CM(2021)65-add). Based on the updated assumptions and considering the expected return on assets (EROA) of 3.4%, the Actuary determined that the GCR to be implemented from 2022 would imply an increase of €4.3 M of the total of member States' direct contributions. In the light of the Actuary's analysis, the Committee of Ministers agreed to smooth the increase in member States' contributions over a four-year period. A new actuarial study will be carried out in 2025 to determine the GCR as from 2026.

The global amount determined by the actuarial study has been increased by inflation and by the impact of the proposed increase in real terms of the budgetary envelope including the increase in jobs and thus pension contributions paid in the Ordinary Budget, EDQM, Venice Commission and Register of Damage.

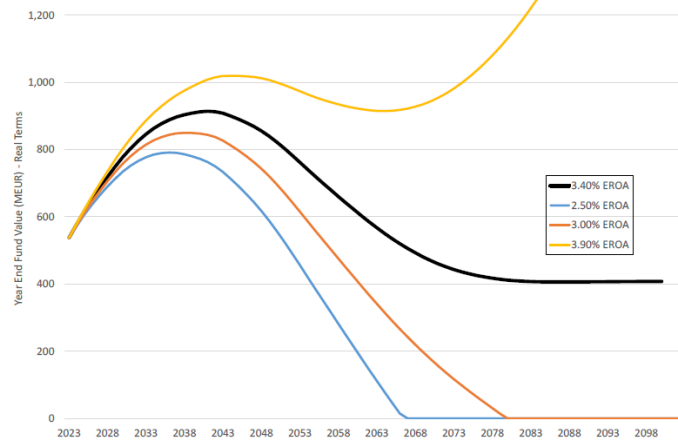
#### Pension Reserve Fund

Financing and Sources of financing (in €K)	2023	Variance	2024 draft	Variance	Budget 2025
<b>FINANCING NEEDS</b>					
Amount determined by the actuarial study	64 400.0	1 000.0	65 400.0	1 000.0	66 400.0
Real terms increase in jobs		1 208.5	1 208.5	290.5	1 499.0
Adjustment resulting from the estimated 2022 inflation (0.4%)	253.6	-	253.6	-	253.6
Adjustment resulting from the estimated 2023 inflation (2.6%)	1 681.0	-	1 681.0	-	1 681.0
Adjustment resulting from the estimated 2024 inflation (6.5%)	-	4 455.3	4 455.3	-	4 455.3
Adjustment resulting from the estimated 2025 inflation (4.7%)	-	-	-	3 491.6	3 491.6
Operating budget of the Pension Reserve Fund Secretariat	551.6	-	551.6	-	551.6
Actuarial study	24.2	3.3	27.5	-	27.5
<b>TOTAL FINANCING NEEDS</b>	<b>66 910.4</b>	<b>6 667.1</b>	<b>73 577.5</b>	<b>4 782.1</b>	<b>78 359.6</b>
<b>SOURCES OF FINANCING</b>					
Ordinary Budget	22 740.7	2 037.4	24 778.1	1 237.9	26 016.0
Member States' direct contributions to the Pension Reserve Fund	35 062.8	2 848.6	37 911.4	2 828.8	40 740.2
<b>Sub-total Ordinary budget and direct contributions</b>	<b>57 803.5</b>	<b>4 886.0</b>	<b>62 689.5</b>	<b>4 066.7</b>	<b>66 756.2</b>
Partial/Enlarged Agreements	5 816.9	1 096.6	6 913.5	555.8	7 469.3
Subsidiary and service budgets	967.1	26.7	993.8	46.7	1 040.5
Special accounts (forecast)	1 622.9	657.8	2 280.7	112.9	2 393.6
<b>Sub-total other contributions</b>	<b>8 406.9</b>	<b>1 781.1</b>	<b>10 188.0</b>	<b>715.4</b>	<b>10 903.4</b>
Special contribution from the Ordinary budget	700.0	-	700.0	-	700.0
<b>TOTAL SOURCES OF FINANCING</b>	<b>66 910.4</b>	<b>6 667.1</b>	<b>73 577.5</b>	<b>4 782.1</b>	<b>78 359.6</b>

Under the current assumptions and global contribution rate, a real return on assets of 3.4% (long term objective) is required for the sustainability of the Fund. The following graph illustrates the performance of the fund since its first investments in 2007.



The following graph illustrates the life cycle of the Fund, with different real rates of return:



## 2. Pensions budget

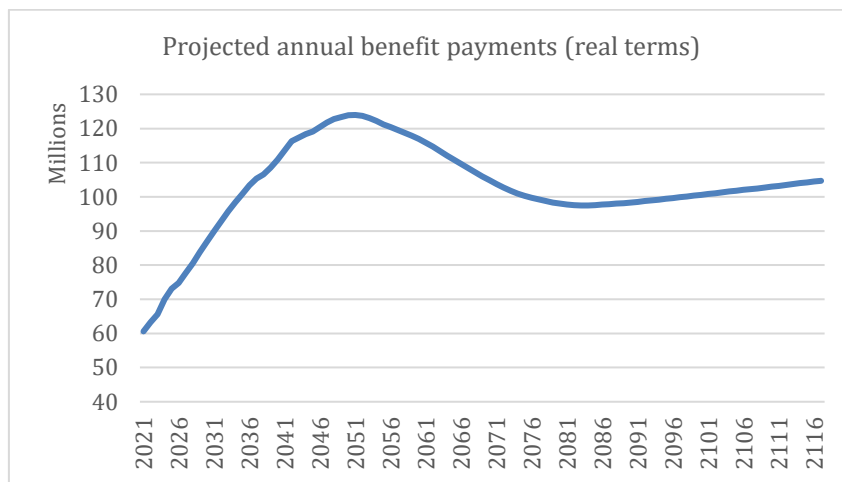
The budget includes expenditure relating to:

- all benefits paid in respect of the various pension schemes (forecasts),
- appropriations relating to the financing of the Pension Reserve Fund management structure and the above-mentioned actuarial study, and receipts corresponding to a balancing transfer from the Pension Reserve Fund.

Table 19 – Pensions Budget

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Pensions	61 580.2	59 051.7	11 610.9	70 662.6	2 501.4	73 164.0
Leaving allowance	2 830.8	2 800.0		2 800.0		2 800.0
Provision for adjustment of benefits			4 593.1	4 593.1	3 438.7	8 031.8
PRF Management, actuarial study and other expenditure	439.0	575.8	3.3	579.1		579.1
<b>Total expenditure</b>	<b>64 850.0</b>	<b>62 427.5</b>	<b>16 207.3</b>	<b>78 634.8</b>	<b>5 940.1</b>	<b>84 574.9</b>
Contribution from the Pension Reserve Fund	64 850.0	62 427.5	16 207.3	78 634.8	5 940.1	84 574.9
<b>Total receipts</b>	<b>64 850.0</b>	<b>62 427.5</b>	<b>16 207.3</b>	<b>78 634.8</b>	<b>5 940.1</b>	<b>84 574.9</b>

The projected annual benefit payments (before inflation) over the long-term are presented below.



## Receipts

Ordinary Budget receipts comprise the following items:

### Ordinary Budget - Receipts

Receipts (in €K)	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Contributions	250 082.7	255 448.2	50 032.2	305 480.4	15 281.8	320 762.2
Obligatory Contributions	250 082.7	255 448.2	50 032.2	305 480.4	15 281.8	320 762.2
Other receipts	9 163.0	8 810.2	4 952.1	13 762.3	(52.5)	13 709.8
Financial income	515.3	300.0	3 300.0	3 600.0	(400.0)	3 200.0
Other receipts	1 484.8	1 101.6	447.0	1 548.6	0.0	1 548.6
Fixed sum contributions	7 164.0	7 408.6	1 205.1	8 613.7	347.5	8 961.2
Provision for bad debts	(1.1)					
Total receipts	259 245.7	264 258.4	54 984.3	319 242.7	15 229.3	334 472.0

**Obligatory contributions** – The total contributions of member States to the Ordinary Budget is presented in accordance with the Secretary General's proposals set out in Table 2 (cf. page 12).

Individual member States' obligatory contributions are set out in Table 28 (Appendix XIII).

**Fixed sum contributions from Partial Agreements** – Fixed-sum contributions cover the general expenses incurred in the Ordinary Budget on behalf of partial agreements. The fixed-sum contributions per job are as follows:

Fixed sum contributions from Partial Agreements (in €K)	Budget 2023	Variance	2024-2025
Partial agreements Strasbourg	29.0	1.9	30.9
Partial agreements in the field	8.9	0.2	9.1
European Centre for Modern Languages	6.0	0.1	6.1
EDQM	13.8	0.1	13.9
Register of damage			12.2

**Financial income** – This budget line covers the interest received on investment of the cash balances of the Organisation.

**Other receipts** – This budget line covers mainly: charges for use of car parking, French social security reimbursements and various recharged services (including IT services). It also includes €826 K (including €42.7 K in anticipation of ratifications currently under discussion) corresponding to contributions from non-member States subject to Moneyval evaluation and from non-member States Parties to conventions (Medicrime, Trafficking in Human Beings, Organ trafficking, Violence against women and Safety in Sport) in conformity with the relevant resolutions.

Other Budgets' receipts comprise the following items:

### Other budgets - Receipts (in €K)

	Actual 2022	Budget 2023	Variance	Budget 2024	Variance	Budget 2025
Contributions	83 799.1	86 770.4	14 748.4	101 518.8	5 579.7	107 098.5
Obligatory Contributions	83 326.9	86 750.4	14 748.4	101 498.8	5 579.7	107 078.5
Obligatory Contributions - Accessions	83.7					
Voluntary Contributions	388.5	20.0		20.0		20.0
Other receipts	115 045.9	77 779.8	2 792.9	80 572.7	9 881.5	90 454.2
Financial products	741.0	103.0	3 867.0	3 970.0	(200.0)	3 770.0
Sales and (programme) activity receipts	73 295.2	76 350.0	(1 100.0)	75 250.0	10 050.0	85 300.0
Grant from other bodies	765.8	629.7	40.9	670.6	31.5	702.1
Other income	460.0	165.0	(15.0)	150.0		150.0
Balance from previous year	39 783.9	532.1		532.1		532.1
Total receipts	198 845.0	164 550.2	17 541.3	182 091.5	15 461.2	197 552.7

# APPENDICES



## Appendix I - Opinion of the Parliamentary Assembly

### Opinion 301 (2023)<sup>76</sup>

1. The Parliamentary Assembly's Opinion "Budgets and priorities of the Council of Europe for the period 2024-2027" has been prepared under unprecedented circumstances. The war of aggression waged since 24 February 2022 by the Russian Federation against Ukraine, a Council of Europe member State, is a violation of international law and a grave violation of the Statute of the Council of Europe (ETS No. 1), in particular of the principles enshrined in Article 3.
2. As a result of this war, the Russian Federation was expelled from the Council of Europe on 16 March 2022, by a unanimous decision of the Committee of Ministers acting under Article 8 of the Statute and on the basis of the Assembly's Opinion 300 (2022) "Consequences of the Russian Federation's aggression against Ukraine", which was unanimously adopted.
3. The 2024-2027 programming and budgeting process is thus taking place in the context of political, legal and international transformations unfolding in Europe and beyond. These transformations require a re-examination and reassertion of the place and role of the Council of Europe in today's European and global multilateral architecture, and a new focus for its political and budgetary priorities.
4. In this context, the Assembly welcomed the 4<sup>th</sup> Summit of Heads of State and Government of the Council of Europe held in Reykjavik on 16 and 17 May 2023. It expresses its appreciation for the political commitment of Council of Europe member States, demonstrated by the participation, at the highest level, of their political leaders in the summit and the adoption of the Reykjavik Declaration.
5. The Assembly endorses the Reykjavik Declaration and its appendices, which set the priorities and direction of the Council of Europe's work. It welcomes the recommitment by member States to the fundamental values enshrined in the Council of Europe Statute: democracy, human rights and the rule of law.
6. The Assembly reiterates the importance of the member States' commitment to the European Convention on Human Rights (ETS No. 5) and their respect for the authority of the European Court of Human Rights (the Court), whose judgments they are bound to implement. The implementation of the Court's judgments must remain one of the key priorities of the Council of Europe during the next quadrennial programme and budget period. For its part, the Assembly will continue to strengthen the parliamentary dimension of the implementation of judgments, in particular through high-level political dialogue and its regular thematic reports.
7. The Assembly stands together with the leaders of Council of Europe member States, united in support for Ukraine and in ensuring accountability for the crimes committed against a member State. It welcomes the establishment of an Enlarged Partial Agreement on the Register of Damage Caused by the Aggression of the Russian Federation against Ukraine (the Register) and calls on all member and observer States, as well as any other States that are eligible according to the Register's Statute, to join as a participant or an associate member. At the same time, the Assembly believes that efforts to ensure accountability and prevent impunity should be pursued, including through the establishment of an international ad hoc tribunal, as recommended in Resolution 2482 (2023) "Legal and human rights aspects of the Russian Federation's aggression against Ukraine".
8. Particular attention should be paid to addressing the situation of the children of Ukraine, in line with the Declaration adopted at the 4<sup>th</sup> Summit, and to ensuring the release of civilians, in particular children, forcibly transferred or unlawfully deported to the territory of the Russian Federation or areas under its temporary occupation or control, in accordance with Assembly Resolution 2495 (2023) and Recommendation 2253 (2023) "Deportations and forcible transfers of Ukrainian children and other civilians to the Russian Federation or to temporarily occupied Ukrainian territories: create conditions for their safe return, stop these crimes and punish the perpetrators".
9. Equally, the Assembly supports the Council of Europe's commitment to provide concrete, tangible and targeted support to Ukraine through the Council of Europe Action Plan for Ukraine "Resilience, Recovery and Reconstruction" (2023-2026). For its part, it will continue to support the Verkhovna Rada in fulfilling Ukraine's statutory obligations and will provide relevant expertise and peer-to-peer exchanges for parliamentarians. It calls on the governments and parliaments of member States to support these co-operation activities by providing additional extrabudgetary resources.
10. The Assembly welcomes the commitment of member States to strengthening democracy and good governance at all levels, as well as to counteracting democratic backsliding. It will support member States in delivering on the Reykjavik Principles for Democracy. The Assembly believes, moreover, that among the political priorities for the next quadrennial cycle efforts should be continued to provide early warning and rapid reaction, and to provide relevant and targeted support to member States.
11. In its support for more active engagement with civil society and democracy stakeholders, the Assembly emphasises the need to further invest in working with human rights defenders, democratic forces, independent civil society and free media from Belarus and the Russian Federation, who are fighting for the values and principles of the Organisation, including the territorial integrity of sovereign member States. Similarly, the Assembly believes that strengthening the youth perspective in Council of Europe activities should be given every priority as a means to revitalise democracy and enhance young people's participation in democratic and political processes.
12. Addressing new and emerging human rights challenges must be among the Organisation's priorities during the 2024-2027 programme and budget cycle. Special attention should be paid to initiatives to uphold the right to a clean, safe, healthy and sustainable environment as a human right, including through the strengthening of the relevant legal framework. Equally, the Assembly supports the commitment made at the summit to initiating the Reykjavik process and looks forward to contributing to it. Legal and human rights aspects of the use of artificial intelligence and emerging digital technologies should remain high on the Organisation's agenda, including the finalisation of the Council of Europe's framework convention on artificial intelligence.
13. The Assembly is at the disposal of the Committee of Ministers to contribute to the vision that will underpin the establishment of the intergovernmental committee on environment and human rights (Reykjavik committee), which the Assembly recommends be established as of 1 January 2024. With a view to contributing to the realisation of the human right to a safe, clean, healthy and sustainable environment at national, European and international levels, the Assembly recommends that the Reykjavik committee benefit from multidisciplinary and multisectoral expertise, start with a stock-taking exercise of existing instruments and mechanisms at European and international levels to create synergies and avoid duplication of work, and serve as a platform for the exchange of good practice at all levels.

<sup>76</sup> Text adopted by the Assembly on 21 June 2023.

14. Combating inequalities and discrimination, as well as upholding gender equality, including combating violence against women and promoting the ratification and implementation of the Council of Europe Convention on Preventing and Combating Violence against Women and Domestic Violence (CETS No. 210, “Istanbul Convention”), must remain at the forefront of the Council of Europe agenda. Alongside its work on this topic, the Assembly is committed to enhancing equality between women and men in its own structures and working arrangements.

15. The Council of Europe should continue to act as the United Nations’ regional pillar working towards the Sustainable Development Goals, which should continue to be mainstreamed in all its activities. The Assembly welcomes the commitment made at the summit to strengthen the institutional partnership with the European Union and calls for a speedy completion of the process of accession of the European Union to the European Convention on Human Rights.

16. Given the depth and ambition of the priorities set by the leaders of the member States at the 4<sup>th</sup> Summit, it is clear that the Council of Europe should be granted resources that are commensurate with the level of member States’ political ambition for the Organisation. To effectively deliver on the decisions taken at the summit, the Organisation’s resources should be increased over and above the budgetary perspective of zero real growth. The sustainability of the Council of Europe’s activities requires unwavering commitment and investment by our member States in terms of financial contributions.

17. Therefore, the Assembly calls upon the member States to invest sufficient additional resources in the Organisation to allow it to deliver on the outcomes of the 4<sup>th</sup> Summit. It is convinced that the need to match resources with ambition will remain at the forefront of the discussions in the Committee of Ministers during the 2024-2027 budgetary process.

18. The Assembly welcomes all the work put in over recent years to modernise and reform the working methods and governance of the Council of Europe, led by the Committee of Ministers, the Secretary General and the Deputy Secretary General, including the introduction of the Results-Based Management Strategy and the implementation of the People Strategy. It welcomes the approval by the Committee of Ministers of the Capital Master Plan which, inter alia provides for the refurbishment and modernisation of the Assembly Chamber in 2023 and 2024.

19. The Assembly recalls its own initiatives to modernise its tools and working methods, including through the PACE-Apps application, with a view to attaining the objective of paperless operation, thus reducing the Assembly’s – and the Council of Europe’s – costs as well as its carbon footprint in an overall effort to address environmental challenges. Digital modernisation will therefore continue to be high on the Assembly’s own list of priorities during the 2024-2027 programme and budget period, as will the management of its staff and budgetary resources according to best practices, in line with the reforms put in place in the whole Organisation.

## **Expenditure of the Parliamentary Assembly for the biennium 2024-2025**

### **Resolution 2501 (2023)<sup>77</sup>**

1. In accordance with Committee of Ministers Resolution (53) 38 on the budgetary system of the Consultative Assembly, and in line with Article 20 of the Financial Regulations of the Council of Europe, the Parliamentary Assembly issues an opinion on its expenditure on a biannual basis. The sums allocated to the Assembly from the ordinary budget of the Council of Europe cover staff and operating costs, including those of the political groups. Since 2010, the Assembly has presented its opinion concerning its own expenses in the form of a resolution. This Resolution has been drafted within the framework of the 2024-2027 programme and quadrennial budget cycle and covers the Assembly’s priorities and expenditure needs during the period from 2024 to 2025.

2. The war of aggression launched on 24 February 2022 by the Russian Federation against Ukraine led to the expulsion of the Russian Federation from the Organisation on the grounds of a serious violation of the Statute of the Council of Europe (ETS No. 1). This has had an impact on the activities of the Council of Europe, including the Assembly.

3. In terms of budgetary consequences, the expulsion of a major contributor member State required the remaining 46 member States to fill the gap in the 2022-2023 budget and to reallocate available funding to priority activities, in particular those in support of Ukraine, including within the framework of the Council of Europe Action Plan for Ukraine “Resilience, Recovery and Reconstruction” (2023-2026).

4. In terms of political consequences, the 4<sup>th</sup> Summit of Heads of State and Government of the Council of Europe highlighted, in the Reykjavik Declaration and its appendices, the adjustment in political direction and priorities of the Council of Europe’s work. The Assembly expressed support for these in Opinion 301 (2023) “Budgets and priorities of the Council of Europe for the period 2024-2027”.

5. Building upon the outcomes of the 4<sup>th</sup> Summit, during the 2024-2025 biennium, the Assembly will continue to play its role as the largest European multilateral political parliamentary platform for debating current challenges and emerging issues regarding human rights, democracy and the rule of law. These values and principles are facing challenges on the European continent and beyond, not least in relation to the war of aggression by the Russian Federation against Ukraine. The Assembly will continue to provide support to Ukraine, including through interparliamentary co-operation, and to address the political, legal and human rights consequences of the war, as well as to ensure accountability.

6. Moreover, the Assembly will focus on parliamentary co-operation and provision of support to member States and their parliaments in delivering on a number of key priorities identified in the Reykjavik Declaration. Notably, these priorities will include supporting the implementation of judgments of the European Court of Human Rights; securing accountability and preventing impunity for the crime of aggression and war crimes, crimes against humanity and grave human rights violations committed during the Russian Federation’s war against Ukraine; counteracting democratic backsliding and providing early warning and rapid response; and addressing a new generation of rights, including those regarding the environment and the use of artificial intelligence and emerging digital technologies. The Assembly’s specific contribution to delivering on the objectives defined at the 4<sup>th</sup> Summit is outlined in the appendix to this Resolution.

7. Furthermore, during the 2024-2025 biennium, the Assembly will continue to promote the ratification and domestic implementation of key Council of Europe legal instruments by Council of Europe member States and States that have geographical and political proximity to the Organisation. Notably, it will contribute to the implementation of the United Nations Sustainable Development Goals through parliamentary involvement and co-operation.

<sup>77</sup> Text adopted by the Assembly on 21 June 2023.

8. Fulfilling its statutory role, the Assembly will ensure the election of judges to the European Court of Human Rights and of senior officials in the Council of Europe, in accordance with the election schedule, and will review membership applications transmitted by the Committee of Ministers.

9. The Assembly's contribution to the implementation of the 4<sup>th</sup> Summit's outcomes and provision of enhanced support to Council of Europe member States, in particular Ukraine, in addressing the consequences of the ongoing war, would require structural reinforcement of the Assembly's Secretariat, as described in the appendix to this Resolution. The Assembly expects due consideration to be given to these proposals.

10. At the same time, during the period from 2024 to 2025, the Assembly will continue its modernisation efforts with a view to, inter alia simplifying and improving the accessibility of its working tools and optimising expenditure regarding, in particular, document production and printing, with the aim of transitioning to a fully paperless operation, thus reducing the carbon footprint of the Assembly and contributing to the Organisation's overall environmental effort.

11. Similarly, the Assembly welcomes the launch, in February 2023, of the long-awaited renovation of the Assembly Chamber, scheduled to be completed in 2024. The renovation works are expected to modernise the Chamber's equipment (including information technology, multimedia and the voting system) and to upgrade it in line with modern safety, security and accessibility standards. The Assembly looks forward to the timely completion of the works.

12. In 2024 and 2025, the Assembly budget should continue to contribute to the viable functioning of political groups. The political groups are facing increasing financial pressure, especially relating to rising staff costs due to inflation and increases in travel costs. This affects the entire Organisation, not least because of the current economic situation and the ongoing Russian war of aggression against Ukraine. While the Assembly will continue to cover the interpretation costs of the political groups' statutory meetings during part-sessions, it believes that it would be timely and appropriate to increase the overall allocation to the groups, so as to give them more flexibility to organise their activities.

13. Lastly, the Assembly reiterates its view that the sustainability of the Council of Europe's activities and the full and effective implementation of the outcomes of the 4<sup>th</sup> Summit of Heads of State and Government of the Council of Europe require strengthening the Council of Europe's financial base. It believes that member States' financial contribution to the Organisation should match their political ambition, as expressed in the Reykjavik Declaration. In this context, the Assembly will work closely with the Committee of Ministers and the Secretary General to achieve this goal, relying on the support of the parliaments of the Council of Europe's 46 member States.

## **Appendix - Expenditure needs of the Parliamentary Assembly**

### **Staff expenditure**

1. The budget of the Parliamentary Assembly covers basic salaries, allowances (both non-recurrent and periodical) and social insurance for staff of the Secretariat of the Assembly. The information given is based on the present structure of the Assembly composed of nine committees.

2. The entry into force, on 1 January 2023, of the new Staff Regulations of the Council of Europe has made it possible to stabilise the jobs of staff currently employed on precarious short-term contracts, thus optimising the Assembly's structures and staff resources. Ongoing processes of selection and appointment of staff will be finalised on 1 July 2023.

3. Thus, on 1 July 2023, the Assembly Secretariat will count 84 posts (including three A-grade national secondments) and one specially appointed official (Secretary General of the Parliamentary Assembly). Overall, there will be 49 A-grade jobs and 35 B-grade jobs.

4. The Assembly Secretariat is organised around two directorates, namely Democracy and the Rule Law (Directorate 1) and Human Dignity and Sustainable Development (Directorate 2), the Table Office, the Information Technologies and Events Department and the Administration and Central Services Department.

5. Directorate 1 provides secretariat services to five general committees and the Election Observation and Support Division. Directorate 2 includes the secretariats of four general committees and the Inter-Parliamentary Co-operation and Parliamentary Projects Support Division.

6. The President's Private Office, the Secretary General's Office (which also provides secretariat services to the Bureau of the Assembly and the Joint Committee) and the Communication Division are directly answerable to the Secretary General of the Assembly.

7. The existing structures and staff composition allow the Assembly Secretariat to provide necessary services to its bodies and members and to carry out its regular activities. However, the implementation of additional priorities related, inter alia, to addressing the consequences of the Russian Federation's war of aggression against Ukraine, the outcomes of the 4<sup>th</sup> Summit and fulfilling the Assembly's statutory responsibilities (namely consideration of a membership application transmitted by the Committee of Ministers), would require structural reinforcements. Indeed, three posts of committee secretary (A2/A3 level) and one post of committee assistant (B1/B2 level) would be required. These additional staff resources would be assigned flexibly to priority sectors through a horizontal "task-force" approach in line with the Organisation's People Strategy.

### **Operational expenditure**

8. Thanks to the modernisation efforts, the Assembly has made savings in recent years by rationalising its work to reduce operational expenditure, notably by putting in place remote preparation of verbatim records and by introducing digital tools (PACE-Apps) with the aim of transitioning to a fully paperless operation.

9. That being said, the Assembly Secretariat is facing increasing operational costs, notably relating to travel and accommodation of parliamentarians and staff traveling on Assembly business, as well as increased use of interpretation services during the growing number of members' fact-finding visits. Moreover, additional priorities, as defined at the 4<sup>th</sup> Summit, and activities relating to the consequences of the Russian Federation's war of aggression against Ukraine would increase the Assembly's operational expenditure.

10. In this context, a budgetary perspective of zero real growth is only a minimum requirement for ensuring the Assembly's financial stability and viability. An increase in the Assembly's overall budgetary envelope for operational activities would be required in order to ensure the sustainability of the Assembly's activities.



11. The functioning of the Assembly includes the following tasks:

- the holding of the ordinary session, divided into four part-sessions (held in January, April, June and September/October each year);
- the meetings of the Standing Committee, held three times a year between the part-sessions of the Assembly;
- meetings held outside the four part-sessions of the Assembly by each of the nine general committees, sub-committees and ad hoc committees of the Assembly or the Bureau;
- committee and sub-committee meetings held elsewhere than in Strasbourg or Paris;
- conferences, symposiums, seminars and parliamentary hearings;
- activities connected with the Assembly's interparliamentary co-operation programme;
- visits by rapporteurs to prepare reports, including visits to countries under the monitoring procedure or for post-monitoring dialogue;
- election observation;
- modernisation and digitalisation of the Assembly's working methods.

12. Within the framework of its work programme, the Assembly will prioritise the following activities during 2024 and 2025:

- supporting Ukraine's resilience against the Russian Federation's war of aggression, strengthening co-operation with the Verkhovna Rada and raising awareness on the consequences of the war among national parliaments;
- ensuring accountability of the Russian Federation for its actions and addressing the legal, humanitarian and human rights consequences of the war of aggression against Ukraine, including the issue of forcibly deported Ukrainian children to the Russian Federation or temporarily occupied Ukrainian territories;
- contributing to delivering the outcomes of the 4<sup>th</sup> Summit, notably:
  - upholding democracy and counteracting democratic backsliding, including by promoting the implementation of the Reykjavik Principles for Democracy, fostering the participation of young people in democratic processes and mainstreaming the youth dimension in its work;
  - ensuring a parliamentary contribution to the implementation of judgments of the European Court of Human Rights and continuing parliamentary efforts to promote ratification and domestic implementation of key Council of Europe conventions, within the Council of Europe geographic area as well as the Organisation's geographical and political proximity;
  - fostering exchange of good practices and developing legal standards and policy guidelines on the right to a safe, clean, healthy and sustainable environment;
  - raising awareness among national legislators and informing national public policies on the impact of new technologies, especially artificial intelligence, on human rights and the integrity of democratic processes;
  - combating inequalities and discrimination, as well as further enhancing equality between women and men and promoting women's empowerment;
  - strengthening co-operation with the European Parliament, including in the context of the European Union enlargement process, and continuing active collaboration with international partner organisations, in particular the United Nations, including regarding the implementation of the Sustainable Development Goals;
  - continuing and further strengthening dialogue with democratic forces and civil society from Belarus and the Russian Federation that respect the values and principles of the Organisation, including the territorial integrity of sovereign member States.

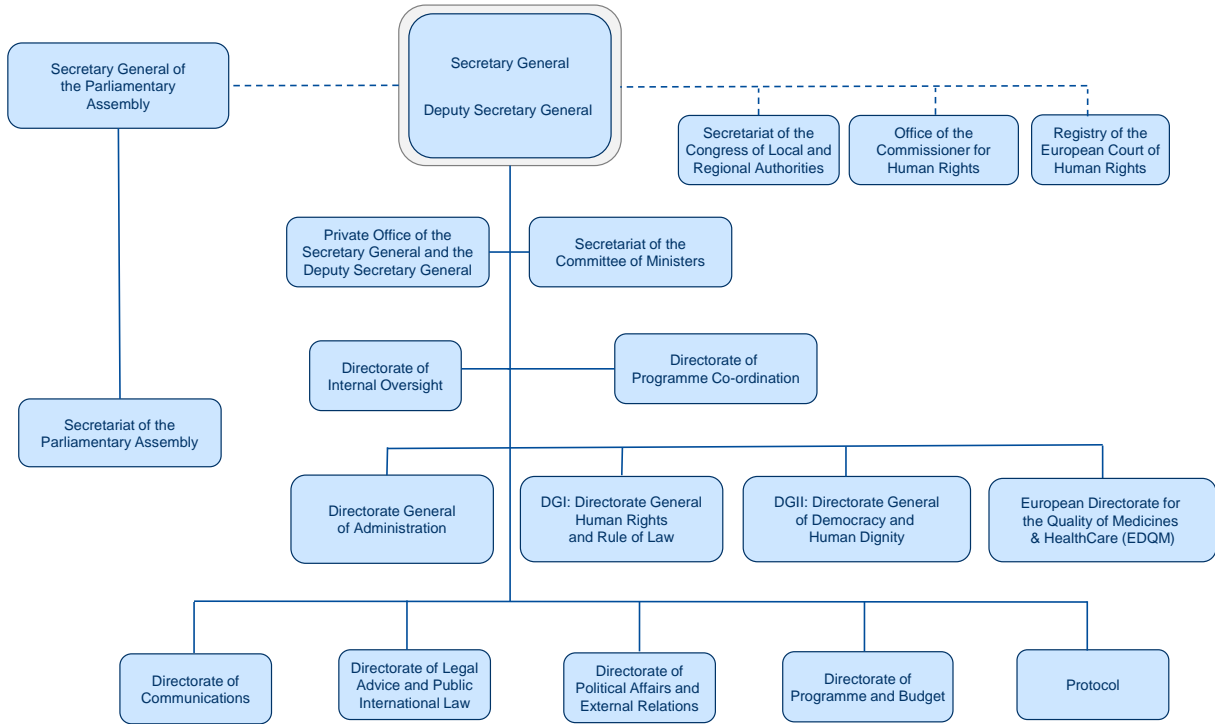
13. Where interparliamentary co-operation is concerned, the Assembly will continue to implement the different assistance and co-operation programmes adapted to the needs of the parliamentary institutions, in close collaboration with its committee secretariats. It is worth noting here that it is currently engaged in a joint co-operation programme with the European Union specifically concerning the Parliament of Morocco (an Assembly partner for democracy), the aim of which is to strengthen its role as a guarantor of parliamentary democracy.

14. During the 2024-2025 period, the Assembly will continue the implementation of its ongoing co-operation projects, notably with the aim of further integrating the parliamentary dimension into the overall co-operation activities of the Council of Europe, including within thematic and horizontal actions plans. Priority projects will focus, inter alia on strengthening relations and co-operation with the Ukrainian Parliament; strengthening political dialogue with democratic forces from Belarus; supporting parliamentary networks including Women Free from Violence, the Network of Contact Parliamentarians for a Healthy Environment, the No Hate Parliamentary Alliance and the Parliamentary Platform for the Rights of Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) People in Europe; and supporting the rights of the child and social rights.

15. The Assembly will continue to observe parliamentary and presidential elections in countries under its monitoring procedure, in close collaboration with the European Commission for Democracy through Law (Venice Commission) and the Assembly's international partners (the Office for Democratic Institutions and Human Rights of the Organization for Security and Co-operation in Europe (OSCE/ODIHR), the OSCE Parliamentary Assembly, the Parliamentary Assembly of the North Atlantic Treaty Organization (NATO) and the European Parliament) within the framework of international election observation missions.

16. Lastly, the Assembly will continue to support its political groups through their budgetary allowance, calculated on a lump-sum basis for each group for administrative assistance, plus an additional per capita allowance which varies depending on the membership of the group. In the face of increasing costs, notably due to inflation and rising travel costs, the Assembly should consider increasing the overall allocation to political groups in its budget, so as to give them more flexibility to organise activities.

## Appendix II - Organisational Chart of the Secretariat



## Appendix III – Subsidiary Budgets

### Interpretation

The interpretation budget covers interpretation costs under all Council of Europe budgets as well as services recharged to third parties. The 2024-2025 budget is based on projected interpretation requirements as foreseen by the budget holders of the Organisation.

Interpretation services are provided by a team of in-house interpreters, supplemented by interpreters paid by the day. Increased use of the internal interpretation service is planned for the next biennium, due in particular to the holding of meetings in hybrid format, which are more complex to organise and require additional interpreters.

The number of estimated interpretation days in 2024-2025 is 3 530 p.a. (2023 estimate – 3 115 days).

The standard daily cost of interpretation is €2 340.49 (2023 - €2 301.14), including 4.30% support costs.

Secretariat: 8.5 jobs (5.5L 3B) in 2024 and 2025.

The expected performance relating to interpretation services is included within the programme "General Administration".

**Table 20 – Interpretation budget**

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance 2024-2023	Budget 2024	Variance 2025-2024	Budget 2025
Staff expenditure	1 110.5	1 150.8	23.5	1 174.3		1 174.3
Staff	956.3	998.0	19.2	1 017.2		1 017.2
Contributions to Pension Reserve Fund	154.2	152.8	4.3	157.1		157.1
Non-Staff expenditure	7 481.4	6 681.1	793.9	7 475.0		7 475.0
Other expenditure	7 481.4	6 681.1	793.9	7 475.0		7 475.0
Total expenditure	8 591.9	7 831.9	817.4	8 649.3		8 649.3
Other receipts	8 591.9	7 831.9	817.4	8 649.3		8 649.3
Recharged interpretation fees to internal services	7 992.7	7 252.7	817.7	8 070.4		8 070.4
Interpretation fees recharged to third parties	599.2	579.2	(0.3)	578.9		578.9
Total receipts	8 591.9	7 831.9	817.4	8 649.3		8 649.3

### Translation

Translation services are provided by a team of in-house translators, supplemented by external translators paid by the page (61% of pages in 2022).

The number of estimated pages recharged in 2024-2025 is 90 000 p.a. (2023 - 95 300 pages).

The standard cost for each page translated is €36.94 (2023 - €36.48).

The budget is balanced by an allocation from the Ordinary Budget.

Secretariat: 29 jobs (24L 5B) in 2024 and 2025 (2023: 31 jobs (26L 5B))

The expected performance relating to translation services is included within the programme "General Administration".

**Table 21 – Translation budget**

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance 2024-2023	Budget 2024	Variance 2025-2024	Budget 2025
Staff expenditure	3 496.5	4 439.0	(175.8)	4 263.2		4 263.2
Staff	2 950.2	3 859.9	(133.2)	3 726.7		3 726.7
Contributions to Pension Reserve Fund	546.3	579.1	(42.6)	536.5		536.5
Non-Staff expenditure	1 324.0	902.0	23.5	925.5		925.5
Other expenditure	1 324.0	902.0	23.5	925.5		925.5
Total expenditure	4 820.5	5 341.0	(152.3)	5 188.7		5 188.7
Other receipts	4 820.5	5 341.0	(152.3)	5 188.7		5 188.7
Recharging of translation services	3 067.8	3 477.0	(152.3)	3 324.7		3 324.7
Allocation from the Ordinary Budget	1 752.7	1 864.0		1 864.0		1 864.0
Total receipts	4 820.5	5 341.0	(152.3)	5 188.7		5 188.7

## Documents

This budget includes:

- direct costs incurred in producing documents in the Organisation's print shops
- costs relating to postage
- costs relating to pre-press activities

The documents budget is based on estimated production volumes in 2024-2025 of 15 million pages (2023 – 15 million pages).

The average cost of 100 printed pages is €9.12 (2023 - €8.88).

The budget is balanced by an allocation from the Ordinary Budget.

After a number of years of significant volume decline, the documents budget is forecast to stabilise in 2024-2025.

Secretariat: 17 jobs (13B 4C) in 2024 and 2025 (2023: 17 jobs, 13B 4C)

The expected performance relating to the Documents budget is included within the programme "General Administration".

**Table 22 – Documents budget**

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance 2024-2023	Budget 2024	Variance 2025-2024	Budget 2025
Staff expenditure	1 410.1	1 389.9	34.2	1 424.1		1 424.1
Staff	1 165.0	1 182.5	30.3	1 212.8		1 212.8
Contributions to Pension Reserve Fund	245.1	207.4	3.9	211.3		211.3
Non-Staff expenditure	1 156.4	1 126.3	1.4	1 127.7		1 127.7
Other expenditure	1 156.4	1 126.3	1.4	1 127.7		1 127.7
Total expenditure	2 566.6	2 516.2	35.6	2 551.8		2 551.8
Other receipts	2 566.6	2 516.2	35.6	2 551.8		2 551.8
Allocation from the Ordinary Budget	255.3	243.8		243.8		243.8
Service charges: document production	1 301.5	1 331.3	36.4	1 367.7		1 367.7
Service charges: prepress	778.5	670.6	29.7	700.3		700.3
Service charges: postage	231.2	270.5	(30.5)	240.0		240.0
Total receipts	2 566.6	2 516.2	35.6	2 551.8		2 551.8

## Publications

This budget covers appropriations for the production, promotion and distribution of commercial publications, periodicals and audio-visual material for sale as well as related staff expenditure. Staff expenditure is covered by an allocation from the Ordinary Budget. Receipts - excluding the allocation from the Ordinary Budget - come from sales, subscriptions, joint publication contracts and distribution.

Secretariat: 1.2 jobs (0.1A and 1.1 B) in 2024 and 2025.

**Table 23 – Publications budget**

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance 2024-2023	Budget 2024	Variance 2025-2024	Budget 2025
Staff expenditure	105.5	104.1	2.4	106.5		106.5
Staff	91.0	88.7	1.9	90.6		90.6
Contributions to Pension Reserve Fund	14.5	15.4	0.5	15.9		15.9
Non-Staff expenditure	83.3	171.9	21.1	193.0	(30.0)	163.0
Other expenditure	83.3	171.9	21.1	193.0	(30.0)	163.0
Total expenditure	188.8	276.0	23.5	299.5	(30.0)	269.5
Other receipts	358.8	276.0	23.5	299.5	(30.0)	269.5
Sales and activity receipts	93.2	54.9		54.9		54.9
Court publications receipts		12.0	(12.0)			
Allocation from the Ordinary Budget	98.4	104.1	0.5	104.6	(15.0)	89.6
Balance from previous year	167.2	105.0	35.0	140.0	(15.0)	125.0
Total receipts	358.8	276.0	23.5	299.5	(30.0)	269.5

## European Youth Centres (EYCs)

This subsidiary budget is financed by an allocation from the Ordinary Budget (€3.2M in 2024 and 2025) and by other receipts generated by “self-financed” activities. The allocation has not yet been adjusted for inflation.

Programme activities hosted by the European Youth Centres (EYCs) are to be found under the programme Anchoring democratic values in European societies. In addition, the EYCs host other youth activities for the European Youth Foundation, the Partnership between the European Commission and the Council of Europe in the field of youth and Youth mobility through the Youth Card. This budget also covers the running costs of the EYC buildings.

In the framework of “self-financed” activities, the EYCs host activities for Council of Europe directorates that use the existing infrastructure at an economical cost and for partner organisations. These activities generate receipts which supplement the annual grant allocated to the Centres from the Ordinary Budget of the Council of Europe. Receipts are also generated through registration fees charged for certain programme activities. For 2024-2025 the fees proposed are as follows:

Study sessions: €50  
 Training courses: €60  
 Symposia/Conferences: €40

If additional receipts are generated during the course of a year, due to a higher than initially foreseen level of external “self-financed” activities, the initial appropriations will be adjusted to reflect these additional receipts. In this case, the budgetary appropriations will be adjusted at the end of the financial year in order to make an allocation to a special account to finance future activities and installations in the EYCs.

**Table 24 – European Youth Centres budget**

Expenditure & receipts (in €K)	Actual 2022	Budget 2023	Variance 2024-2023	Budget 2024	Variance 2025-2024	Budget 2025
Staff expenditure	209.5	247.2	6.8	254.0		254.0
Staff	198.4	234.8	6.9	241.7		241.7
Contributions to Pension Reserve Fund	11.1	12.4	(0.1)	12.3		12.3
Non-Staff expenditure	3 309.3	3 967.4	(104.8)	3 862.6		3 862.6
Other expenditure	3 309.3	3 967.4	(104.8)	3 862.6		3 862.6
Total expenditure	3 518.8	4 214.6	(98.0)	4 116.6		4 116.6
Other receipts	3 518.8	4 214.6	(98.0)	4 116.6		4 116.6
Registration fees	34.8	36.0		36.0		36.0
Board and lodgings	562.9	950.0	(100.0)	850.0		850.0
Allocation from the Ordinary Budget	2 921.1	3 228.6	2.0	3 230.6		3 230.6
Total receipts	3 518.8	4 214.6	(98.0)	4 116.6		4 116.6

## Appendix IV - Investment Plans

### General Investment Projects Plan 2024-2025

Since 2015, the Council of Europe has followed a long-term planning approach to its key strategic investments needs across core areas namely Buildings and Information Technology, for which investment requirements are crucial to maintain asset value, maximise knowledge management and increase efficiency in working methods.

These investment requirements are detailed as follows:

- **IT:** the goal of the Information Technology Strategy 2023-2025 (CM(2022)190) is to ensure the strong alignment of the IT system to the overall strategic objectives of the Council of Europe over the three years and to build on the successful implementation and achievements of the IT Strategic Action Plan (2018-2022). The aim is to facilitate the on-going reform and a task-oriented approach across the Organisation, at both the collective and individual levels. To achieve this goal, sustained IT investment is required in the core areas : Enterprise Data Management (internal management processes), Enterprise Content Management (managing knowledge), Security and Data integrity, IT Architectural infrastructure enhancements and Innovation.

- **Capital Master Plan:** the Capital Master Plan (CMP), originally presented in document GR-PBA(2015)2 and revised in documents CM(2018)156 and CM(2021)126,<sup>78</sup> gives an overview of investments with respect to real estate for a 15 year period to 2032. The CAHB (Ad hoc Committee of Experts on Buildings) regularly reviews the detailed plans and reports regularly to the Committee of Ministers. In June 2023, the CAHB has invited the Secretariat to consider the impact of inflation on the CMP (based on the construction cost index) and to carry out by 2025 an update of the CMP's content and cost, with a view to the projects to be implemented in the period 2025-2032.

- **Online meetings:** The online meetings strategy 2021-2023, in combination with the IT Strategy and CMP, has enabled 27 meeting rooms to be renovated or upgraded to meet the evolving technological needs of the Organisation's digital transformation. To continue this process, investments are needed to maintain and develop capacities for hybrid meeting solutions.

- **European Court of Human Rights:** renewal of IT equipment, upgrading of databases and purchase of new software for the Court.

Investment Projects Plan 2024-2025					
(in €K)	Budget 2023	variance	Budget 2024	variance	Budget 2025
IT Strategy	4 014.2	370.0	4 384.2	(370.0)	4 014.2
Capital Master Plan	4 508.0	4 018.7	8 526.7	1 071.3	9 598.0
Online meetings		83.4	83.4	112.5	195.9
Court IT Business Solutions	977.8	150.0	1 127.8		1 127.8
<b>Total Investment Projects</b>	<b>9 500.0</b>	<b>4 622.1</b>	<b>14 122.1</b>	<b>813.8</b>	<b>14 935.9</b>
Grants from the programme/sub-programmes of the Ordinary Budget	9 496.3	9 296.3	9 496.3		
- Investments	8 328,5		8 328,5		8 328,5
- European Court of Human Rights	977,8	150,0	1 127,8		1 127,8
- Execution of judgments	180,0		180,0		180,0
- European Social Charter		250,0	250,0	(250,0)	
- Prisons - Police - Deprivation of liberty		120,0	120,0	(120,0)	
- General administration		83,4	83,4	112,5	195,9
Grants from the Extraordinary Budget	13.7	4 018,7	4 032,4	1 071,3	5 103,7
<b>Total available financing</b>	<b>9 500,0</b>	<b>4 622,1</b>	<b>14 122,1</b>	<b>813,8</b>	<b>14 935,9</b>

### Other expenditure on fixed assets

The Programme and Budget also includes fixed assets expenditure not featuring in the list of multiannual investment projects but which qualifies as investments under the IPSAS definition, incurred in other budget lines, other budgets and leasing. As a point of reference, the expenditure within the 2022 budgets and special accounts (excluding EDQM) amounted to €3.6 M.

In order to provide a comprehensive vision of actual investment amounts, the detailed expenditure broken down by budget and special account is reported in the Budgetary Management Accounts.

<sup>78</sup> In November 2021, the Committee of Ministers took the decision to resume the original 15-year timespan of the CMP, as well as to acquire and renovate the D building and carry out IT cabling infrastructure works. (CM/Del/Dec(2021)1418/11.3).

## EDQM Investment Programme 2024-2025

In light of the EDQM's mission to contribute to access to good quality medicines and healthcare and to promote and protect human and animal health, the EDQM has reviewed its key strategic investment needs for the next two years as part of a longer-term investment strategy. The EDQM's proposed investment programme covers the following main areas:

- **Technical and scientific investments & renewals:** The EDQM will continue the routine replacement of existing equipment (equipment life-cycle between 4-5 and 8-10 years of use, depending on the type of equipment) to maintain operational capacity and asset value.
- **IT strategy & investments:** The EDQM's main investments include the establishment of an "enterprise IT architecture", a fundamental building block that will capture the interrelationships and interdependencies of EDQM's IT systems. This will improve the EDQM's ability to examine both the need for and the impact of change of its IT landscape. The EDQM will also invest in tools to reduce duplication of data captured on the 2000 experts and 10,000+ active users of EDQM products and databases as this is a building block for future investments such as single sign on for users, a new web store and other collaboration tools. In addition, the EDQM will be renewing and improving existing systems and expanding the SAP system to cover additional modules.
- **EDQM Capital Master Plan:** The main EDQM building came into operation in January 2007. As a result, some installations are now nearly 18 years old, and the EDQM needs to renew the existing building electrical supply and other investments to produce energy savings, replacing cooling fluids/equipment, renovating the existing weatherproofing and insulation, and replacing the storage systems for reference standards and archives.
- **Business Continuity Plan (BCP):** The Metz building was created to store contingency stocks of reference standards and will be used in times of crisis for the distribution of reference standards. While this is an essential component of the EDQM's BCP, the EDQM also needs to ensure the continuity of other EDQM operations such as production, laboratory and IT to avoid disruption of supply of medicines and health products. In 2021, the EDQM requested business continuity reserves of €5 M to initiate contingency production arrangements at the Metz site and €23 M for other business continuity plans. While the EDQM confirms the need the €5 M for the production, the EDQM has subsequently reviewed and reduced the other BCP reserves to €10 M. More detailed information on this area and associated costs is included in the EDQM's long-term investment strategy (CM(2023)139) to be issued).
- **EDQM 2030 programme:** This covers the investment programme for the reorganisation of the current technical areas of the EDQM building and creation of a third EDQM building previously approved by the Committee of Ministers (CM/Res(2021)9), to be completed by 2030. More detailed information on this area and revised associated costs is included in the EDQM's long-term investment strategy (CM(2023)139) to be issued).

EDQM Investment Projects Plan 2024-2025					
Expenditure & receipts (in €K)	Budget 2023	variance	Budget 2024	variance	Budget 2025
Scientific and Technical Equipment investments and renewals	1 500.0	(1 000.0)	500.0	55.0	555.0
IT Strategy & investments	2 000.0	(655.0)	1 345.0	1 575.0	2 920.0
EDQM Capital Master Plan	1 000.0	1 987.0	2 987.0	(1 725.0)	1 262.0
EDQM 2030 programme		22 000.0	22 000.0	(5 500.0)	16 500.0
Business Continuity provision		15 000.0	15 000.0	(15 000.0)	
<b>Total Investment Projects</b>	<b>4 500.0</b>	<b>37 332.0</b>	<b>41 832.0</b>	<b>(20 595.0)</b>	<b>21 237.0</b>
<b>Available financing</b>					
Grant from the EDQM Budget	4 500.0	(3 500.0)	1 000.0		1 000.0
Investments reserve for future projects		21 413.8	21 813.8	(3 253.3)	18 560.5
Balance from previous year's EDQM operational budget	400.0	6 678.7	6 678.7	(4 406.2)	2 272.5
EDQM contingency reserves*		30 900.0	30 900.0	(30 900.0)	
<b>Total available financing</b>	<b>4 900.0</b>	<b>55 492.0</b>	<b>60 392.5</b>	<b>(38 559.5)</b>	<b>21 833.0</b>
<b>Balance available for future investments</b>	<b>400.0</b>		<b>18 560.5</b>		<b>596.0</b>

\*This amount consists of reserves of €32 M constituted in 2021. It is proposed to retain €1.1 M of that reserve for the termination of staff contracts (cf. CM(2023)139).

### Other expenditure on fixed assets

The EDQM's operational budget for the biennium also includes fixed assets expenditure not featuring in the list of multiannual investment projects but which qualify as investments under the IPSAS definition, incurred in other budget lines, other budgets and leasing. As a point of reference, the expenditure within the EDQM's 2022 operational budget which qualified as investments amounted to €0.9 M.

In order to provide a comprehensive vision of actual investment amounts, the detailed expenditure broken down by budget and special account is reported in the Budgetary Management Accounts.

## Appendix V – Analysis of appropriation by type 2024 – Ordinary budget

Type of expenditure	Operational Pillar		Support Pillar		Total 2024 (1)		Total 2023 (1)		Variance	
	€ K	%	€ K	%	€ K	%	€ K	%	€ K	%
Permanent staff	112 656.8	53.3%	40 768.0	37.7%	153 424.8	48.1%	146 382.2	55.4%	7 042.6	4.8%
Temporary Staff	780.5	0.4%	978.8	0.9%	1 759.3	0.6%	1 733.0	0.7%	26.3	1.5%
Seconded Officials	821.9	0.4%	323.5	0.3%	1 145.4	0.4%	1 145.4	0.4%		
Other Staff Expenditure	652.8	0.3%	3 044.3	2.8%	3 697.1	1.2%	3 567.1	1.3%	130.0	3.6%
Price reserve (2)			8 484.8	7.9%	8 484.8	2.7%			8 484.8	
<b>Total Staff</b>	<b>114 912.0</b>	<b>54.4%</b>	<b>53 599.4</b>	<b>49.6%</b>	<b>168 511.4</b>	<b>52.8%</b>	<b>152 827.7</b>	<b>57.8%</b>	<b>15 683.7</b>	<b>10.3%</b>
Secretary General/Deputy Secretary General/Secretary General of the Parliamentary Assembly	433.4	0.2%	622.8	0.6%	1 056.2	0.3%	1 134.6	0.4%	(78.4)	-6.9%
Judges and Human Rights Commissioner	12 964.5	6.1%			12 964.5	4.1%	12 741.5	4.8%	223.0	1.8%
Official journeys (Staff/Judges/Commissioner)	1 977.3	0.9%	542.3	0.5%	2 519.6	0.8%	2 076.5	0.8%	443.1	21.3%
Consultants and Outsourced Activity Costs	2 201.7	1.0%	1 415.5	1.3%	3 617.2	1.1%	3 277.5	1.2%	339.7	10.4%
Travel/Subsistence/Honoraria	11 330.9	5.4%	319.4	0.3%	11 650.3	3.6%	11 089.3	4.2%	561.0	5.1%
Official Hospitality	171.0	0.1%	159.6	0.1%	330.6	0.1%	361.8	0.1%	(31.2)	-8.6%
Interpretation (3)	5 483.5	2.6%	578.6	0.5%	6 062.1	1.9%	6 111.4	2.3%	(49.3)	-0.8%
Translation (3)	2 019.2	1.0%	2 331.4	2.2%	4 350.6	1.4%	4 621.7	1.7%	(271.1)	-5.9%
Publications, Documents and Postage (3)	1 438.4	0.7%	904.7	0.8%	2 343.1	0.7%	2 231.5	0.8%	111.6	5.0%
Buildings, Vehicles and Equipment	283.6	0.1%	12 782.7	11.8%	13 066.3	4.1%	12 429.9	4.7%	636.4	5.1%
Information and Technology	2 002.5	0.9%	6 802.4	6.3%	8 804.9	2.8%	7 917.3	3.0%	887.6	11.2%
Audiovisual services	453.4	0.2%	480.2	0.4%	933.6	0.3%	700.1	0.3%	233.5	33.4%
Grants to Political Groups	852.3	0.4%			852.3	0.3%	852.3	0.3%		
Investments (grant)	1 677.8	0.8%	8 411.9	7.8%	10 089.7	3.2%	9 486.3	3.6%	603.4	6.4%
Grants (4)	4 505.9	2.1%	1 576.3	1.5%	6 082.2	1.9%	5 958.7	2.3%	123.5	2.1%
Price reserve (2)			8 914.2	8.3%	8 914.2	2.8%			8 914.2	
Savings to be found			(1 700.0)	-1.6%	(1 700.0)	-0.5%	(1 900.0)	-0.7%	200.0	-10.5%
Other Types of Expenditure	1 224.2	0.6%	1 495.5	1.4%	2 719.7	0.9%	3 303.5	1.3%	(583.8)	-17.7%
Joint Programmes, Action Plans and Priority actions	30 134.3	14.3%	1 161.8	1.1%	31 296.1	9.8%	6 296.1	2.4%	25 000.0	397.1%
<b>Total Non-Staff</b>	<b>79 153.9</b>	<b>37.5%</b>	<b>46 799.3</b>	<b>43.3%</b>	<b>125 953.2</b>	<b>39.5%</b>	<b>88 690.0</b>	<b>33.6%</b>	<b>37 263.2</b>	<b>42.0%</b>
<b>Total before Contribution to the PRF</b>	<b>194 065.9</b>		<b>100 398.7</b>		<b>294 464.6</b>		<b>241 517.7</b>		<b>52 946.9</b>	
Contribution to the Pension Reserve Fund	17 174.4	8.1%	7 603.7	7.0%	24 778.1	7.8%	22 740.7	8.6%	2 037.4	9.0%
<b>TOTAL</b>	<b>211 240.3</b>		<b>108 002.4</b>		<b>319 242.7</b>		<b>264 258.4</b>		<b>54 984.3</b>	

(1) The percentage of expenditure is based upon the total expenditure budget.

(2) An adjustment for inflation of €18.6 M is held in a Price reserve (€8.5 M Staff, €8.9 M non-staff and €1.2 M pensions).

(3) Appropriations for interpretation, translation, documents and publications include staff expenditure. The amount reflected under Governing bodies and Support includes a €1.9 M grant to the Translation Service, a € 0.24 M grant to the Prepress unit and a €0.1 M grant to Publications.

(4) Grants include grants to special accounts and other budgets (Early departure schemes €1.3 M, Panel of Judges €0.04 M and European Youth Centres €3.2 M) as well as to external bodies (including ERIAC €0.2 M and Political Schools €0.3 M).



## Appendix V (cont'd) – Analysis of appropriation by type 2025 – Ordinary budget

Type of expenditure	Operational Pillar		Support Pillar		Total 2025 (1)		Total 2024 (1)		Variance	
	€ K	%	€ K	%	€ K	%	€ K	%	€ K	%
Permanent staff	113 301.2	54.5%	39 242.5	31.0%	152 543.7	45.6%	153 424.8	48.1%	(881.1)	-0.6%
Temporary Staff	780.5	0.4%	978.8	0.8%	1 759.3	0.5%	1 759.3	0.6%		
Seconded Officials	821.9	0.4%	323.5	0.3%	1 145.4	0.3%	1 145.4	0.4%		
Other Staff Expenditure	652.8	0.3%	3 074.3	2.4%	3 727.1	1.1%	3 697.1	1.2%	30.0	0.8%
Price reserve (2)			16 409.9	13.0%	16 409.9	4.9%	8 484.8	2.7%	7 925.1	93.4%
<b>Total Staff</b>	<b>115 556.4</b>	<b>55.6%</b>	<b>60 029.0</b>	<b>47.4%</b>	<b>175 585.4</b>	<b>52.5%</b>	<b>168 511.4</b>	<b>52.8%</b>	<b>7 074.0</b>	<b>4.2%</b>
Secretary General/Deputy Secretary General/Secretary General of the Parliamentary Assembly	433.4	0.2%	622.8	0.5%	1 056.2	0.3%	1 056.2	0.3%		
Judges and Human Rights Commissioner	12 964.5	6.2%			12 964.5	3.9%	12 964.5	4.1%		
Official journeys (Staff/Judges/Commissioner)	1 958.7	0.9%	542.3	0.4%	2 501.0	0.7%	2 519.6	0.8%	(18.6)	-0.7%
Consultants and Outsourced Activity Costs	2 203.7	1.1%	1 415.5	1.1%	3 619.2	1.1%	3 617.2	1.1%	2.0	0.1%
Travel/Subsistence/Honoraria	11 251.7	5.4%	319.4	0.3%	11 571.1	3.5%	11 650.3	3.6%	(79.2)	-0.7%
Official Hospitality	171.0	0.1%	159.6	0.1%	330.6	0.1%	330.6	0.1%		
Interpretation (3)	5 483.6	2.6%	578.6	0.5%	6 062.2	1.8%	6 062.1	1.9%	0.1	0.0%
Translation (3)	2 020.8	1.0%	2 331.4	1.8%	4 352.2	1.3%	4 350.6	1.4%	1.6	0.0%
Publications, Documents and Postage (3)	1 435.7	0.7%	904.7	0.7%	2 340.4	0.7%	2 343.1	0.7%	(2.7)	-0.1%
Buildings, Vehicles and Equipment	283.6	0.1%	12 946.8	10.2%	13 230.4	4.0%	13 066.3	4.1%	164.1	1.3%
Information and Technology	2 002.5	1.0%	7 013.6	5.5%	9 016.1	2.7%	8 804.9	2.8%	211.2	2.4%
Audiovisual services	453.4	0.2%	480.2	0.4%	933.6	0.3%	933.6	0.3%		
Grants to Political Groups	852.3	0.4%			852.3	0.3%	852.3	0.3%		
Investments (grant)	1 307.8	0.6%	8 524.4	6.7%	9 832.2	2.9%	10 089.7	3.2%	(257.5)	-2.6%
Grants (4)	4 497.2	2.2%	3 101.8	2.5%	7 599.0	2.3%	6 082.2	1.9%	1 516.8	24.9%
Price reserve (2)			14 220.3	11.2%	14 220.3	4.3%	8 914.2	2.8%	5 306.1	59.5%
Savings to be found			(1 700.0)	-1.3%	(1 700.0)	-0.5%	(1 700.0)	-0.5%		
Other Types of Expenditure	1 229.7	0.6%	1 563.5	1.2%	2 793.2	0.8%	2 719.7	0.9%	73.5	2.7%
Joint Programmes, Action Plans and Priority actions	26 569.4	12.8%	4 726.7	3.7%	31 296.1	9.4%	31 296.1	9.8%		
<b>Total Non-Staff</b>	<b>75 119.0</b>	<b>36.1%</b>	<b>57 751.6</b>	<b>45.6%</b>	<b>132 870.6</b>	<b>39.7%</b>	<b>125 953.2</b>	<b>39.5%</b>	<b>6 917.4</b>	<b>5.5%</b>
<b>Total before Contribution to the PRF</b>	<b>190 675.4</b>		<b>117 780.6</b>		<b>308 456.0</b>		<b>294 464.6</b>		<b>13 991.4</b>	
Contribution to the Pension Reserve Fund	17 244.4	8.3%	8 771.6	6.9%	26 016.0	7.8%	24 778.1	7.8%	1 237.9	5.0%
<b>TOTAL</b>	<b>207 919.8</b>		<b>126 552.2</b>		<b>334 472.0</b>		<b>319 242.7</b>		<b>15 229.3</b>	

(1) The percentage of expenditure is based upon the total expenditure budget.

(2) An adjustment for inflation of €33.0 M is held in a Price reserve (€16.4 M Staff, €14.2 M non-staff and €2.4 M pensions).

(3) Appropriations for interpretation, translation, documents and publications include staff expenditure. The amount reflected under Governing bodies and Support includes a €1.9 M grant to the Translation Service, a €0.24 M grant to the Prepress unit and a €0.1 M grant to Publications.

(4) Grants include grants to special accounts and other budgets (Early departure schemes €2.8 M, Panel of Judges €0.04 M and European Youth Centres €3.2 M) as well as to external bodies (including ERIAC €0.2 M and Political Schools €0.3 M).

## Appendix VI / Table 25- Rates of honoraria and other allowances for 2024

In €	2024 before adjustment	2024 adjusted for inflation <sup>(1)</sup>
<b>Rates of daily allowances</b>		
Experts and other persons: For member States' representatives on Committees of Experts; members of the governing bodies of the European Youth Centre and the European Youth Foundation, the Budget Committee; consultants; co-ordinated fellowship holders and recipients of technical assistance under the prison staff exchange scheme	175	186
Journalists invited to Strasbourg	123	131
Members of the Parliamentary Assembly and Ministers' Deputies, judges and ad hoc judges of the European Court of Human Rights, members of the Advisory Panel and Commissioner for Human Rights on official journeys	269	286
Members of the organs of the Congress of Local and Regional Authorities of the Council of Europe		
Meetings except liaison meetings outside Strasbourg	175	186
Liaison meetings outside Strasbourg	269	286
Members of the European Committee for Social Rights, members of the Administrative Tribunal, Data Protection Commissioner, members of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment, experts assisting members of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment, members of the Committee of Experts of the European Charter for Regional or Minority Languages, members of the European Commission against Racism and Intolerance, members and additional members of the Advisory Committee on the Framework Convention for the Protection of National Minorities, members of the Group of Experts against Trafficking in Human Beings (GRETA), members of the Group of Experts on Action against Violence against Women and Domestic Violence (GREVIO), members of the Access Info Group of the Convention on Access to Official Document		
While on duty	323	344
While working at home (except experts assisting the CPT)	147	157
<b>Annual retainers of the members of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment</b>		
Members (including President and Vice-President)	30 700	32 696
<b>Fees</b>		
Fees of ad hoc judges: For each day on which they exercise their functions ad hoc judges receive an allowance of an amount equal to 1/365 <sup>th</sup> of the annual salary payable to judges of the Court by virtue of Article 1, paragraph 1, of Appendix II to Resolution Res(2004)50: Regulations governing the conditions of service of ad hoc judges		
Fees of the experts assisting the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment		
Visit not exceeding one week (maximum of)	2 572	2 739
Visit not exceeding two weeks (maximum of)	5 144	5 478
Visits lasting between one and two weeks (maximum of)	<i>pro rata</i>	<i>pro rata</i>
<b>Kilometric allowance</b>		
Experts and other persons travelling at the charge of the Council of Europe	0.25	0.27

(1) As the rates of honoraria and other allowances have not been increased since 2010, it is proposed that all rates be increased by inflation, subject to the approval of the Secretary General's proposal for the draft Programme and Budget 2024-2027.

Appendix VII – Staff  
Table of jobs by Major Administrative Unit  
Situation as at 30 June 2023

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
General Budget	3	6	30	42	124	393	3	14	27	4	20	99	164	485	124	4	16	17	32	3	1 610
Private Office of the Secretary General and the Deputy Secretary General	2		1	2	3							1	4	5							18
Secretariat of the Committee of Ministers		1		2	3	2						3	5	6							22
Secretariat of the Parliamentary Assembly	1		2	7	9	25						5	8	16	6						79
Registry of the European Court of Human Rights		1	8	9	31	116	1	4	11		3	29	36	290	27	1		1	9	1	578
Secretariat of the Congress of Local and Regional Authorities		1	1	1	2	8						2	4	10	5						34
Office of the Commissioner for Human Rights			1		3	15							2	4	2						27
Directorate of Programme Co-ordination			1	3	12	15						2	2	6	2						43
Directorate General I: Human Rights and Rule of Law		1	4	5	17	91					1	8	11	25	30						193
Directorate General II: Democracy and Human Dignity		1	4	6	23	56					1	15	17	36	23		1	1	5	1	190
Directorate General of Administration		1	3	3	8	33	2	10	16	4	14	21	53	58	23	3	15	15	18	1	301
Protocol				1							1	2	2	2	1						9
Directorate of Communications			1		3	9						4	14	16	3						50
Directorate of Political Affairs and External Relations			1	2	3	10						3	2	5	2						28
Directorate of Programme and Budget			1		2	2						3		1							9
Directorate of Legal Advice and Public International Law			1	1	2	5							2	2							13
Directorate of Internal Oversight			1		2	6						1	2	1							13
Administrative Tribunal					1																2
Staff Committee															1						1
Partial Agreements			2	11	23	120		1	4		1	33	97	71	60		2		8	27	460
DGI - GRECO				1	1	6							1	1	2						12
DGI - Pompidou Group				1	1	1						1	1	1	1						7
DGI - Venice Commission - Democracy through Law			1	1	4	8						1	1	5	4						25
DGII - Major hazards (EUR-OPA)						1							1								2
DGII - Centre for Modern Languages (ECML)					1	2							2		2						7
DGII - Eurimages				1	1	10						2	2	4	4						24
DGII - Observatory on History Teaching in Europe					1	1						1		1	1						5
DGII - Secretariat of the Development Bank				1	1	3							1	2							8
DGII - Sport (EPAS)					1	1						1	1	1	1						6
DGII - Youth Mobility														1							1
DGII - Cultural Routes					1								1		1						3
European Directorate for the Quality of Medicines and Healthcare			1	5	10	86		1	4		1	19	86	52	41		2		8	27	343
DPAER – North-South Centre (Lisbon)												1			1						2
European Audiovisual Observatory				1	1	1						7		3	2						15
<b>Total</b>	<b>3</b>	<b>6</b>	<b>32</b>	<b>53</b>	<b>147</b>	<b>513</b>	<b>3</b>	<b>15</b>	<b>31</b>	<b>4</b>	<b>21</b>	<b>132</b>	<b>261</b>	<b>556</b>	<b>184</b>	<b>4</b>	<b>18</b>	<b>17</b>	<b>40</b>	<b>30</b>	<b>2 070</b>

Appendix VII – Staff (cont'd)  
Jobs financed by Extrabudgetary resources  
Situation as at 30 June 2023

	A5	A4	A2/3	L2	B6	B5	B4	B3	B2	C5	C4	C3	Total
General Budget	1	7	119	1	4	78	36	68	65	1	2	7	389
Secretariat of the Parliamentary Assembly			1					1					2
Registry of the European Court of Human Rights			32	1		1	1	12					47
Secretariat of the Congress of Local and Regional Authorities			1			2		3	1				7
Directorate of Programme Coordination	1		17		2	10	7	13	3				53
Directorate General I: Human Rights and Rule of Law		6	51			26	1	11	22				117
Directorate General II: Democracy and Human Dignity			14			37	5	17	29				102
Directorate General of Administration			2		2	2	21	7	10	1	2	7	54
Directorate of Programme and Budget							1						1
Directorate of Legal Advice and Public International Law								3					3
Directorate of Internal Oversight		1	1					1					3
Partial Agreements		1	35			6	3	4	12				61
DGI - Pompidou Group						1							1
DGI - Venice Commission - Democracy through Law			6			2		1	3				12
DGII – Observatory on History Teaching in Europe								1					1
DGII - Eurimages			1										1
European Directorate for the Quality of Medicines and Healthcare		1	28			2	3	2	9				45
DPAER- North-South Centre (Lisbon)						1							1
<b>Total</b>	<b>1</b>	<b>8</b>	<b>154</b>	<b>1</b>	<b>4</b>	<b>84</b>	<b>39</b>	<b>72</b>	<b>77</b>	<b>1</b>	<b>2</b>	<b>7</b>	<b>450</b>

## Appendix VII – Staff (cont'd)

### Changes in jobs financed by Budgetary resources

Creations in line with the Secretary General's proposal : ZRG +

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
<b>General Budget</b>				3	2	30				2		1	5	9	5						57
Registry of the European Court of Human Rights				3	2	15				2			4	8							34
Office of the Commissioner for Human Rights						3															3
Directorate General I: Human Rights and Rule of Law						8							1	1	3						13
Directorate General II: Democracy and Human Dignity						4						1			2						7
<b>Partial Agreements</b>				1	2	29						1	4	8	1					1	47
DGI - Venice Commission - Democracy through Law						2									1						3
Register of Damage				1	2	27						1	4	8						1	44
<b>Total</b>				4	4	59				2		2	9	17	6					1	104

#### Creations ZRG+

Court : 34 jobs (20A 2L 12B)

Commissioner for Human Rights : 3 jobs (3A)

DGI - Execution of judgments : 11 jobs (7A 4B)

DGI - Criminal law - Terrorism : 2 jobs (1A 1B)

DGII - Human Rights and environment : 4 jobs (2A 2B)

DGII - Democratic Governance : 3 jobs (2A 1B)

Venice Commission : 3 jobs (2A 1B)

Register of Damage : 44 jobs (30A 13B 1C) (preliminary estimate)

Redeployments within the budgetary envelope, fixed sum contributions, flex fund financing and others

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
<b>General Budget</b>					-1	9		-1	-1		-1	1	3	1	6		1		5		21
Directorate General I: Human Rights and Rule of Law						2						1	-1	1	2						5
Directorate General II: Democracy and Human Dignity					-1	3						1			2						5
Directorate General of Administration						2		-1	-1				2		2		1		5		10
Directorate of Programme and Budget						1															1
Protocol						1					-1		1								1
Directorate of Communications												-1	1								
Directorate of Political Affairs and External Relations				-1																	-1
<b>Partial Agreements</b>				2	3	20						8	10	8							51
European Directorate for the Quality of Medicines and Healthcare				2	3	20						8	10	8							51
<b>Total</b>				2	2	29		-1	-1		-1	9	13	9	6		1		5		72

#### Redeployments of resources

DGI - Freedom of expression (Tromsø): 1 job (1B)

DGII - Antidiscrimination, diversity and inclusion: 3 jobs (1A 2B)

Protocol: 1 job (1B)

#### Fixed sum contributions

DGA: 11 jobs (1A 4B 6C)

#### Rationalisation of structures

DGII - Democratic governance (Elections) : 2 jobs (-1A -1B)

DGA - Translation: 2 jobs (-2L)

DPAER: 1 job (-1A)

#### Creations financed by non-member State contributions (EU, Resolution (2022)6)

DGII - Violence against women: 2 jobs (1A 1B)

#### Flex fund financing

DGI - Freedom of expression/safety of journalists: 2 jobs (1A 1B)

DGI - Criminal law - Terrorism (PC-RAC) : 2 jobs (1A 1B)

DGII - Youth perspective: 2 jobs (1A 1B)

DGA - RBM Strategy: 1 job (1A)

DPB - RBM Strategy: 1 job (1A)

#### Increase in sales receipts

EDQM: 51 jobs (25A 26B)

## Appendix VII – Staff (cont'd)

### Creation of jobs 2024-2025

#### GENERAL BUDGET

##### ORDINARY BUDGET

#### European Court of Human Rights

##### *2024: 34 jobs*

Head of department – 3 A5  
 Head of division – 2 A4  
 Lawyers – 15 A1/2/3  
 Translators – 2 L2  
 Case-processing assistants – 7 B3  
 Section assistant – 1 B4  
 Team leader of the French language checkers – 1 B4  
 IT programmers – 2 B4  
 Administrative assistant – 1 B3

**Purpose:** The additional jobs will allow to deal more quickly with impact cases and reduce the average length of proceedings, to deal efficiently with inter-state applications and the individual cases resulting from them, to avoid further backlog leading to longer proceedings, to respond in a timely and efficient manner to mass litigation caused by particular events in certain member States. They will also ensure the proper functioning of the Court reinforcing the management structure. More details are presented in DD(2023)194

**Funding:** additional member States' contributions

#### Securing human rights and fundamental freedoms

##### Execution of judgments of the European Court of Human Rights

##### *2024: 3 jobs*

Lawyers – 1 A1/2/3  
 Senior Administrative assistant – 1 B4  
 Administrative assistant – 1 B3

##### *2025: 8 jobs*

Lawyers – 6 A1/2/3  
 Administrative assistant – 2 B2

**Purpose:** The additional jobs will allow to cope with the significantly increased number of judgments transmitted by the Court (a 48 % increase since 2020) as well as maintaining and enhancing bilateral contacts with, and assistance to, national authorities through in situ missions, expert meetings or study visits to the Department of Execution (DEJ), and the necessary information and communication work. More details are presented in DD(2023)194

**Funding:** additional member States' contributions

#### Commissioner for Human Rights

##### *2024: 3 jobs*

Human Rights Adviser jobs – 3 A1/2/3

**Purpose:** The additional jobs will allow to increase the capacity of the Office of the Commissioner for Human Rights to respond swiftly to human rights developments requiring attention, including rapidly deteriorating situations; to reinforce its work with National Human Rights Structures, human rights defenders and civil society and to ensure a conducive environment for them in member States; and to strengthen the Commissioner for Human Rights' role in securing better implementation of the judgments of the Court, including through a more extensive use of the Institution's power to make submissions to the Committee of Ministers in its supervisory role on the execution of the Court's judgments. More details are presented in DD(2023)194.

**Funding:** additional member States' contributions

## Advancing social justice, good health and sustainable environment

### Protection of the environment and human rights

*2024: 4 jobs*

Administrators – 2 A1/2/3  
Principal Administrative Assistant – 1 B5  
Administrative support assistant – 1B2

**Purpose:** The additional jobs will allow to secure the sustainability of the funding of the Bern Convention which is currently mainly funded through extrabudgetary resources. They will also allow to co-ordinate the Reykjavik process, and possibly a new intergovernmental committee on environment and human rights, should the decision be taken to establish one.

**Funding:** additional member States' contributions

## Acting for equality, diversity and respect

### Gender equality - Violence against women and domestic violence - Human Trafficking

*2024: 2 jobs*

Administrator – 1 A1/2/3  
Administrative support assistant – 1 B2

**Purpose:** The additional jobs will allow to absorb part of the increased workload derived from the EU accession to the Istanbul Convention, including the preparation and conduct of GREVIO's evaluation of the implementation of the Convention in respect of EU institutions and public administration, as well as GREVIO's evaluation in respect of EU laws and policies to combat violence against women and domestic violence, which are implemented and applied by EU member states (21 of them are Parties to the Istanbul Convention). They will also contribute to deliver co-operation activities, such as the organisation of roundtables to discuss the follow-up to Committee of the Parties recommendations and conclusions and visibility activities focused on the Istanbul Convention and the results of GREVIO's monitoring work.

**Funding:** Contribution from the EU according to Resolution(2022)6

### Anti-discrimination, diversity and inclusion - Roma and Travellers - National minorities, regional or minority languages - LGBTI – Migrants

*2024: 3 jobs*

Administrator – 1 A1/2/3  
Principal Administrative Assistant (co-secretary of intergovernmental body) – 1 B5  
Administrative assistant – 1 B3

**Purpose:** It is proposed to transfer the current funding of the staff working on inclusion in society and equal access to rights of LGBTI persons (1 A1/2/3, 1 B5 and B3) from VC projects to the Ordinary Budget. The administrator will be responsible for advising on legislation, policies and other measures to advance the rights of LGBTI persons in Europe, monitoring and reporting on SOGIESC-related legal and policy developments in member states, contributing to the preparation of intergovernmental deliverables and the preparation and implementation of co-operation activities, carrying out research on SOGIESC-related issues, and preparing and reviewing written contributions. The Principal Administrative Assistant will be responsible for coordinating and following up the work of the intergovernmental committee including providing secretariat services and assisting chairs and members. The Administrative support assistant will support the administrative and financial aspects of the inter-governmental work.

**Funding:** Redeployments within the base budgetary envelope

## Upholding safety, security and integrity of society and persons

### Criminal law – Terrorism

*2024: 2 jobs*

Secretary of intergovernmental structure – 1 A1/2/3  
Administrative support assistant – 1 B2

**Purpose:** The additional jobs will allow to ensure the secretariat of the proposed intergovernmental structure on smuggling of migrants (1 A1/2/3 and 1 B2) in charge of drafting a legal instrument on fighting smuggling of migrants.

**Funding:** additional member States' contributions

*2024: 2 jobs*

Secretary of intergovernmental structure – 1 A1/2/3  
Administrative support assistant – 1 B2

**Purpose:** The additional jobs will allow to ensure the secretariat of the Committee of Experts on Criminal Asset Recovery (1 A1/2/3 and 1 B2) in charge of drafting a protocol supplementing the Council of Europe Convention on laundering, search, seizure and confiscation of the proceeds from crime and on the financing of terrorism (CETS no. 198).

**Funding:** Flex Fund (higher interest income)

## Anchoring democratic values in European societies

### Freedom of expression and information - Safety of journalists

*2024: 3 jobs*

Policy advisor – 1 A1/2/3  
Administrative support assistant – 1 B2

**Purpose:** The additional jobs (Policy advisor and Administrative support assistant) will allow to implement the campaign for the Safety of Journalists encouraging governments to adopt national action plans and establish effective protection mechanisms.

**Funding:** Flex Fund (higher interest income)

*Junior lawyer – 1 B3*

**Purpose:** The creation of a B3 job supporting the Tromsø executive secretary is also proposed as the Tromsø convention monitoring mechanism has not, so far, a dedicated Secretariat. The Junior lawyer will support the Executive Secretary of the Tromsø Convention and the members of the Access Info Group in the preparation of the draft monitoring reports and of all the other working documents of both the Access Info Group and the Committee of the Parties, as well as in ensuring the Secretariat of the monitoring mechanism.

**Funding:** Redeployments within the base budgetary envelope

### Democratic governance and dialogue - Civil society

*2024: 3 jobs*

Policy advisor – 2 A1/2/3  
Administrative support assistant – 1 B2

**Purpose:** The additional jobs will allow to support the implementation of the Reykjavik Principles for Democracy by facilitating access of civil society organisations to the Council of Europe's work, as well as ensuring a follow-up on any proposals coming from them, where appropriate, and following-up on the Secretary General's Roadmap on the Council of Europe engagement with civil society (to be elaborated and issued).

**Funding:** additional member States' contributions



## Youth

*2024: 2 jobs*

Policy advisor – 1 A1/2/3

Administrative support assistant – 1 B2

**Purpose:** The additional jobs will allow to integrate a youth perspective in the work of intergovernmental bodies and other Council of Europe's deliberations by developing guidelines and tools to support and enhance youth participation in the Organisation's work. Training sessions for steering committees' secretaries and members on how to integrate a youth perspective in their work will be developed with the support of dedicated pool of youth experts and members of the Advisory Council on Youth, to be set up and trained. In addition, the two jobs will support the implementation of the dedicated proposals on the integration of a youth perspective which will be adopted by the Joint Council on Youth in October 2023.

**Funding:** Flex Fund (higher interest income)

## Supporting an efficient, effective and visible Organisation

### Common services

*2024: 1 job*

Project manager / RBM advisor – 1 A1/2/3

**Purpose:** The additional job will allow to coordinate the Results-oriented management strategy 2023-2027 and to ensure that the measures foreseen are implemented, creating the necessary synergies between the different entities involved and developing the guidelines and tools envisaged in the strategy. In particular the RBM advisor will allow to increase Result Based Management (RBM) awareness and knowledge by updating the RBM practical guide and the strategic planning practical guide and by improving the RBM intranet. The advisor will also allow to optimise evidence-based learning and decision making by developing training on indicators with a special focus on data collection. Workshops will be organised with staff having common interests (such as secretaries of intergovernmental structures, secretaries of monitoring bodies, secretaries of partial agreements and programme co-ordinators) in order to share best practices and harmonise procedures as a way to be more efficient.

**Funding:** Flex Fund (higher interest income)

### General administration

*2024: 1 job*

Human resources advisor – 1 A1/2/3

**Purpose:** The additional job will support the implementation of the Results-oriented management strategy 2023-2027 and of the different measures foreseen in relation of Human resources. In particular, the Human resources advisor will, within the learning and solutions unit and in collaboration with the RBM advisor, develop the RBM training path open to all staff and will take initiatives to encourage systematic collective feedback and regular feedback within the teams. Training sessions on co-development programme will be proposed. A programme of exchange with other organisations will be developed.

**Funding:** Flex Fund (higher interest income)

*2024: 11 jobs*

Communications Support Assistant - 1 B2

Buyer - 1 B4

Assistant payments section - 1 B4

Head of Audiovisual - 1 C5

Audiovisual technician - 5 C3

Human resources advisor - 1 A2/3

Recruitment Support Assistant - 1 B2

**Purpose:** These additional jobs will allow to strengthen internal communication on administrative issues for all Council of Europe staff. They will also aim to increase the use of procurement rules and practices aiming to introduce the notion of performance, in addition to legal requirements. They will allow to accelerate the optimisation and revision of purchasing processes and tools and to cope with the increase in mission/expert reimbursements and payments to suppliers, as well as accounting and financial reports. These additional jobs will also reinforce technical support for increasingly complex digital rooms and services. The recruitment division will be strengthened to cope with the work overload caused by the implementation of the Staff policy and the increase in recruitment procedures (internal and external).

**Funding:** Fixed sum contributions from partial agreements

## Partial agreements

### Democracy through law - Venice Commission

*2024: 3 jobs*

Legal advisor – 2 A1/2/3

Administrative support assistant – 1B2

**Purpose:** The additional jobs will allow the Venice Commission to continue to deliver timely, high-quality outputs in all its fields of expertise and across its different type of activities; they would also enable the Commission to develop activities based in particular on its Rule of Law Checklist and to focus on the evaluation, strengthening and increasing visibility of the follow up to its recommendations.

**Funding:** additional member States' contributions

### Quality of medicines and healthcare - European Directorate for the Quality of Medicines & HealthCare (EDQM)

Operational Departments: European Pharmacopoeia (EPD), Laboratory (DLab), Certification (DCEP), Supply Chain (SCD) and Intergovernmental Committees & Networks (ICND) Departments

*2024: 14 jobs*

Head of Reception, Dispatch & Data Division, SCD – 1 A4

Head of Planning & Reporting Section, DCEP – 1 A2/3

Scientific programme managers, EPD, DLab, DCEP and ICND – 7 A1/2/3

Principal Laboratory Technician, DLab – 1 B5

Scientific Assistants, Manufacturing Division, SCD – 2 B4

Scientific Assistant RS and Samples, Quality Management Section, MSD – 1 B4

Administrative Support Assistant, Pharmaceutical and Consumer Care Section, ICND – 1 B3

*2025: 18 jobs*

Head of Evaluation Division, DCEP – 1 A4

Head of Storage & Data Section, Reception, Dispatch & Data Division, SCD – 1 A1/2/3

Scientific programme managers, EPD, DLab, DCEP and ICND – 8 A1/2/3

Principal Laboratory Technician, DLab – 1 B5

Scientific/Copy Editor, Linguistics Services and Scientific Editing Division, EPD – 1 B4

Senior Laboratory and Production Technicians, DLab and SCD – 3 B4

Junior Scientific Assistant, DCEP – 1 B3

Administrative Support Assistant, EPD and DCEP – 2 B3

**Purpose:** The additional jobs will consolidate and reinforce the EDQM's scientific, technical and support competencies related to the European Pharmacopoeia legally binding standards for the quality of medicines and their components, including physical reference standards, will increase the capacity to deal with the ever-growing number of Certification applications, revisions and inspections, and reinforce intergovernmental committee support in the areas of pharmaceuticals and consumer health. Furthermore, a number of managerial jobs will ensure that the EDQM is prepared for growth whilst working effectively and with an improved level of span of control.

**Funding:** additional receipts from the EDQM sales

Support Services: Infrastructure Department (INFD), Resources Department (RESD), Communications and Events Division (CED) and Management Support Division (MSD)

*2024: 12 jobs*

Heads of Infrastructure and Resources Departments, Direction – 2 A5  
Head of Management Support Division, MSD – 1 A4  
IT Enterprise Architect, IT Division, INFD – 1 A2/3  
Strategic Programme and Performance Manager, MSD – 1 A1/2/3  
Principal Scientific Assistant, Quality Management Section, MSD – 1 B5  
Finance Team Leader, Finance Division, RESD – 1 B5  
IT Systems Expert, IT Division, INFD – 1 B5  
Communications Assistants, Communications & Events Division – 2 B4  
Administrative Support Assistant, Publications Section, INFD – 1 B3  
Financial Support Assistant, Finance Division, RESD – 1 B3

*2025: 7 jobs*

Strategy & Organisational Development Manager, MSD – 1 A1/2/3  
Principal Administrative Assistant Stakeholder Engagement, CED – 1 B5  
Finance Team Leader, Finance Division, RESD – 1 B5  
Principal Administrative Assistant, Human Resources Section, RESD – 1 B5  
HR Administrative Assistant, Human Resources Section, RESD – 1 B4  
Administrative Support Assistants, INFD and RESD – 2 B3

**Purpose:** The EDQM has been steadily growing and it is anticipated that this growth will continue between 2024 and 2027. Therefore, the EDQM needs to ensure a more effective and fit-for-purpose structure moving forward, including the creation of a Resources Department dealing with Finance, Purchasing, Human Resources and Change management, and an Infrastructure Department dealing with IT, Publications, Information Lifecycle Management and General Building Services. In addition, a Management Support Division reporting to the Director will focus on the follow-up of the EDQM's operational and long-term strategy, co-orientating strategic projects, risk and business continuity management, quality management, performance management and improvement. As part of the drive to improve the efficiency and effectiveness, while addressing current structural issues, the EDQM will need to invest in finance, IT, quality management and human resources' staff to help support the EDQM to move forward and meet our objectives.

**Funding:** additional receipts from the EDQM sales

Appendix VII – Staff (cont'd)  
Table 26 - Jobs by Major Administrative Unit as at 1 January 2024

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
General Budget	3	6	30	44	125	426	3	13	26	6	19	101	172	495	133	4	17	17	37	3	1 680
Private Office of the Secretary General and the Deputy Secretary General	2		1	2	3							1	4	5							18
Secretariat of the Committee of Ministers		1		2	3	2						3	5	6							22
Secretariat of the Parliamentary Assembly	1		2	7	9	25						5	8	16	6						79
Registry of the European Court of Human Rights		1	8	12	33	131	1	4	11	2	3	29	40	298	27	1		1	9	1	612
Secretariat of the Congress of Local and Regional Authorities		1	1	1	2	8						2	4	10	5						34
Office of the Commissioner for Human Rights			1		3	18							2	4	2						30
Directorate of Programme Co-ordination			1	3	12	15						2	2	6	2						43
Directorate General I: Human Rights and Rule of Law		1	4	5	17	95					1	9	11	27	33						203
Directorate General II: Democracy and Human Dignity		1	4	6	22	63					1	17	17	36	27		1	1	5	1	202
Directorate General of Administration		1	3	3	8	35	2	9	15	4	14	21	55	58	25	3	16	15	23	1	311
Protocol				1		1						2	3	2	1						10
Directorate of Communications			1		3	9						3	15	16	3						50
Directorate of Political Affairs and External Relations			1	1	3	10						3	2	5	2						27
Directorate of Programme and Budget			1		2	3						3		1							10
Directorate of Legal Advice and Public International Law			1	1	2	5							2	2							13
Directorate of Internal Oversight			1		2	6						1	2	1							13
Administrative Tribunal					1																2
Staff Committee															1						1
Partial Agreements			2	13	26	158		1	4		1	31	106	79	59		2		9	27	533
DGI - GRECO				1	1	6							1	1	2						12
DGI - Pompidou Group				1	1	1						1	1	1	1						7
DGI - Venice Commission - Democracy through Law			1	1	4	10						1	1	5	5						28
DGII - Major hazards (EUR-OPA)						1							1								2
DGII - Centre for Modern Languages (ECML)					1	2							2		2						7
DGII - Eurimages				1	1	10						2	2	4	4						24
DGII - Observatory on History Teaching in Europe					1	1						1		1	1						5
DGII - Secretariat of the Development Bank				1	1	3							1	2							8
DGII - Sport (EPAS)					1	1						1	1	1	1						6
DGII - Youth Mobility															1						1
DGII - Cultural Routes					1								1		1						3
European Directorate for the Quality of Medicines and Healthcare			1	7	12	96		1	4		1	23	91	55	41		2		8	27	369
DPAER - North South Centre (Lisbon)												1			1						2
Register of Damage				1	2	27						1	4	8					1		44
European Audiovisual Observatory				1	1	1						7		3	2						15
<b>Total jobs financed by budgetary resources</b>	<b>3</b>	<b>6</b>	<b>32</b>	<b>57</b>	<b>151</b>	<b>584</b>	<b>3</b>	<b>14</b>	<b>30</b>	<b>6</b>	<b>20</b>	<b>132</b>	<b>278</b>	<b>574</b>	<b>192</b>	<b>4</b>	<b>19</b>	<b>17</b>	<b>46</b>	<b>30</b>	<b>2 213</b>

#### Estimations of jobs financed by extrabudgetary resources and cooperation dimension (ZRG+)

Cooperation activities financed through OB (ZRG+) :	199
Secured Programme activities (including country base action plan, thematic action plan and cooperation frameworks and other projects)	433
Unsecured Programme activities (including country base action plans, thematic action plans and cooperation frameworks and other projects)	462
Other special accounts (including investments budgets and administrative support special account)	159
<b>Total jobs financed by extrabudgetary resources and cooperation dimension (ZRG+)</b>	<b>1 252</b>

*The total estimated staff cost for extrabudgetary resources and co-operation activities amounts to €63.3 M (approximately 40% of budget amounts)*

Appendix VII – Staff (cont'd)  
Table 27 - Jobs by Major Administrative Unit as at 1 January 2025

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
<b>General Budget</b>	3	6	30	44	125	432	3	13	26	6	19	101	172	495	135	4	17	17	37	3	1 688
Private Office of the Secretary General and the Deputy Secretary General	2		1	2	3							1	4	5							18
Secretariat of the Committee of Ministers		1		2	3	2						3	5	6							22
Secretariat of the Parliamentary Assembly	1		2	7	9	25						5	8	16	6						79
Registry of the European Court of Human Rights		1	8	12	33	131	1	4	11	2	3	29	40	298	27	1		1	9	1	612
Secretariat of the Congress of Local and Regional Authorities		1	1	1	2	8						2	4	10	5						34
Office of the Commissioner for Human Rights			1		3	18							2	4	2						30
Directorate of Programme Co-ordination			1	3	12	15						2	2	6	2						43
Directorate General I: Human Rights and Rule of Law		1	4	5	17	101					1	9	11	27	35						211
Directorate General II: Democracy and Human Dignity		1	4	6	22	63					1	17	17	36	27		1	1	5	1	202
Directorate General of Administration		1	3	3	8	35	2	9	15	4	14	21	55	58	25	3	16	15	23	1	311
Protocol				1		1						2	3	2	1						10
Directorate of Communications			1		3	9						3	15	16	3						50
Directorate of Political Affairs and External Relations			1	1	3	10						3	2	5	2						27
Directorate of Programme and Budget			1		2	3						3		1							10
Directorate of Legal Advice and Public International Law			1	1	2	5							2	2							13
Directorate of Internal Oversight			1		2	6						1	2	1							13
Administrative Tribunal					1																2
Staff Committee															1						1
<b>Partial Agreements</b>			2	13	27	168		1	4		1	35	111	84	59		2		9	27	558
DGI - GRECO				1	1	6							1	1	2						12
DGI - Pompidou Group				1	1	1						1	1	1	1						7
DGI - Venice Commission - Democracy through Law			1	1	4	10						1	1	5	5						28
DGII - Major hazards (EUR-OPA)						1							1								2
DGII - Centre for Modern Languages (ECML)					1	2							2		2						7
DGII - Eurimages				1	1	10						2	2	4	4						24
DGII - Observatory on History Teaching in Europe					1	1						1		1	1						5
DGII - Secretariat of the Development Bank				1	1	3							1	2							8
DGII - Sport (EPAS)					1	1						1	1	1	1						6
DGII - Youth Mobility															1						1
DGII - Cultural Routes					1								1		1						3
European Directorate for the Quality of Medicines and Healthcare												1			1						2
DPAER - North South Centre (Lisbon)			1	7	13	106		1	4		1	27	96	60	41		2		8	27	394
Register of Damage				1	2	27						1	4	8					1		44
European Audiovisual Observatory				1	1	1						7		3	2						15
<b>Total jobs financed by budgetary resources</b>	3	6	32	57	152	600	3	14	30	6	20	136	283	579	194	4	19	17	46	30	2 246

Estimations of jobs financed by extrabudgetary resources and cooperation dimension (ZRG+)

Cooperation activities financed through OB (ZRG+) :	199
Secured Programme activities (including country base action plan, thematic action plan and cooperation frameworks and other projects)	250
Unsecured Programme activities (including country base action plans, thematic action plans and cooperation frameworks and other projects)	586
Other special accounts (including investments and administrative support budgets)	156
<b>Total jobs financed by extrabudgetary resources and cooperation dimension (ZRG+)</b>	<b>1 191</b>

The total estimated staff cost for extrabudgetary resources and co-operation activities amounts to €60.3 M (approximately 40% of budget amounts)

## Appendix VII – Staff (cont'd)

Geographical distribution of category A jobs

[Cf. Directive adopted by the Committee of Ministers on 20 January 1978 at the 281<sup>st</sup> meeting of the Ministers' Deputies]

Situation as at 30 June 2023 based on jobs foreseen in 2024-2027 draft Programme and Budget

Member States	Current situation Total number of points corresponding to jobs filled	Number of points allocated	Range of highest or lowest number of points, either 10% or 3 points above or below quota	
			maximum	minimum
Albania	23.0	8.0	11	5
Andorra	2.5	8.0	11	5
Armenia	25.0	8.0	11	5
Austria	17.5	47.5	52	43
Azerbaijan	11.5	10.0	13	7
Belgium	56.0	57.0	63	51
Bosnia and Herzegovina	19.0	8.0	11	5
Bulgaria	55.5	10.5	14	8
Cyprus	2.5	8.0	11	5
Croatia	30.0	8.0	11	5
Czech Republic	16.5	29.5	33	27
Denmark	14.0	37.0	41	33
Estonia	10.0	8.0	11	5
Finland	28.0	29.0	32	26
France	534.5	290.0	319	261
Georgia	22.0	8.0	11	5
Germany	218.0	290.0	319	261
Greece	43.0	25.5	29	23
Hungary	26.0	20.5	24	18
Iceland	4.0	8.0	11	5
Ireland	60.0	41.0	45	37
Italy	187.5	290.0	319	261
Latvia	7.5	8.0	11	5
Liechtenstein	0.0	8.0	11	5
Lithuania	15.0	8.0	11	5
Luxembourg	5.0	8.0	11	5
Malta	5.0	8.0	11	5
Republic of Moldova	31.5	8.0	11	5
Monaco	0.0	8.0	11	5
Montenegro	7.5	8.0	11	5
Netherlands	29.0	96.5	106	87
North Macedonia	15.5	8.0	11	5
Norway	15.0	41.0	45	37
Poland	66.0	78.0	86	70
Portugal	25.0	28.0	31	25
Romania	93.0	34.5	38	31
San Marino	0.0	8.0	11	5
Serbia	25.5	9.0	12	6
Slovak Republic	11.0	13.0	16	10
Slovenia	13.5	8.0	11	5
Spain	91.5	156.5	172	141
Sweden	22.0	57.0	63	51
Switzerland	35.0	74.0	81	67
Türkiye	107.5	119.0	131	107
Ukraine	57.0	39.0	43	35
United Kingdom	140.0	290.0	319	261
<b>TOTAL</b>	<b>2 224.0</b>	<b>2 373.0</b>		
<b>Non-member State</b>				
Russian Federation*	19.0	0.0		

\*The Russian Federation was a member State of the Council of Europe up to 16 March 2022. Following the expulsion of the Russian Federation as of that date, the Secretary General set out the consequences of the cessation of membership of the Russian Federation concerning staff with Russian nationality (cf. documents CM(2022)70 and SG/Inf(2022)17).

The table above represents the geographical distribution of staff amongst the 46 member States as of 30 June 2023. The theoretical number of points corresponding to jobs occupied by staff members holding only Russian citizenship is indicated in a separate line underneath the geographical distribution table, for information purposes. Where staff members hold the citizenship of a member State and another State, the corresponding number of points have been distributed according to their citizenship of the member State.

## Appendix VII – Staff (cont'd)

### Geographical distribution of A grade jobs

Synoptic table showing the pattern of geographical distribution over the last ten years  
(Cf. Directive adopted by the Committee of Ministers on 20 January 1978 at the 281<sup>st</sup> meeting of the Ministers' Deputies)

MEMBER STATES*	2014 (1)	2015 (1)	2016 (2)	2017 (2)	2018 (2)	2019 (2)	2020 (2)	2021 (2)	2022 (2)	2023 (2)				
Albania	15.5	8.0	15.5	8.0	8.0	23.0	8.0	8.0	22.0	8.0	22.0	8.0	23.0	8.0
Andorra	2.5	8.0	2.5	8.0	8.0	0.0	8.0	8.0	2.5	8.0	2.5	8.0	2.5	8.0
Armenia	7.5	8.0	9.0	8.0	8.0	19.0	8.0	8.0	19.0	8.0	19.0	8.0	22.5	8.0
Austria	39.0	34.5	39.0	34.0	41.5	40.0	41.5	43.0	39.0	43.5	38.5	45.0	38.0	47.5
Azerbaijan	7.5	8.0	7.5	8.5	12.5	10.0	10.5	10.0	12.5	10.0	7.5	9.0	11.5	10.0
Belgium	48.5	42.5	44.5	42.0	58.5	49.0	49.0	54.5	53.5	53.0	50.5	53.5	50.5	57.0
Bosnia and Herzegovina	10.0	8.0	10.0	8.0	12.5	8.0	8.0	15.0	15.0	8.0	15.0	8.0	17.5	8.0
Bulgaria	37.0	8.0	38.5	8.0	46.0	8.0	8.0	51.0	8.0	9.0	49.5	8.0	53.0	10.0
Croatia	2.5	8.0	2.5	8.0	18.0	8.0	8.0	18.0	8.0	8.0	27.5	8.0	30.0	8.0
Cyprus	16.5	8.0	16.5	8.0	2.5	8.0	2.5	8.0	2.5	8.0	2.5	8.0	2.5	8.0
Czech Republic	19.0	20.0	19.0	20.0	19.0	22.5	19.0	24.0	14.0	24.5	16.5	23.5	16.5	29.5
Denmark	32.5	27.5	32.5	27.0	23.0	31.0	20.5	31.0	20.5	34.0	20.5	34.5	20.5	37.0
Estonia	7.5	8.0	7.5	8.0	5.0	8.0	7.5	8.0	10.0	8.0	10.0	8.0	10.0	8.0
Finland	19.0	21.5	19.0	21.5	24.0	25.0	26.5	25.0	27.0	26.5	27.0	26.5	27.0	29.0
France	320.5	200.5	317.5	202.0	397.0	247.0	397.0	426.0	418.5	270.0	404.5	269.0	382.5	290.0
Georgia	10.0	8.0	12.5	8.0	15.0	8.0	8.0	15.0	8.0	8.0	17.5	8.0	17.5	8.0
Germany	201.0	200.5	202.0	202.0	268.0	247.0	259.0	249.5	255.0	270.5	248.5	269.0	216.5	290.0
Greece	41.5	28.5	41.5	26.0	41.5	28.0	45.5	26.0	45.0	26.0	43.5	25.5	25.0	43.0
Hungary	20.0	14.5	21.5	14.0	26.0	16.0	26.0	15.5	28.5	17.5	27.0	18.0	22.5	20.5
Iceland	4.0	8.0	4.0	8.0	6.5	8.0	6.5	8.0	6.5	8.0	4.0	8.0	6.5	8.0
Ireland	29.5	19.0	24.5	18.5	32.0	21.0	32.0	22.0	33.5	26.5	42.5	33.5	48.5	41.0
Italy	152.0	200.5	155.5	202.0	184.0	247.0	185.5	249.5	185.5	270.5	177.5	269.0	179.5	290.0
Latvia	5.0	8.0	5.0	8.0	5.0	8.0	5.0	8.0	7.5	8.0	5.0	8.0	5.0	8.0
Liechtenstein	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0
Lithuania	5.0	8.0	5.0	8.0	7.5	8.0	7.5	8.0	10.0	8.0	7.5	8.0	12.5	8.0
Luxembourg	13.0	8.0	13.0	8.0	13.0	8.0	2.5	8.0	2.5	8.0	5.0	8.0	5.0	8.0
Malta	7.5	8.0	7.5	8.0	7.5	8.0	7.5	8.0	7.5	8.0	7.5	8.0	7.5	8.0
Republic of Moldova	21.5	8.0	21.5	8.0	31.5	8.0	29.0	8.0	29.0	8.0	31.5	8.0	29.0	8.0
Monaco	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0
Montenegro	2.5	8.0	2.5	8.0	7.5	8.0	7.5	8.0	5.0	8.0	5.0	8.0	5.0	8.0
Netherlands	49.5	70.0	45.0	68.0	45.5	79.0	52.0	79.5	48.0	86.5	48.0	87.0	41.5	96.5
North Macedonia	6.5	8.0	6.5	8.0	6.5	8.0	11.0	8.0	11.0	8.0	13.5	8.0	16.0	8.0
Norway	24.0	36.0	25.0	38.0	25.0	46.0	28.0	46.0	28.0	44.0	28.0	42.0	22.5	41.5
Poland	47.0	52.5	48.5	53.0	54.5	62.0	57.0	62.0	55.5	67.5	53.0	69.0	64.0	77.0
Portugal	23.5	22.5	23.5	21.5	34.5	24.5	34.5	24.0	26.5	25.5	22.5	25.5	25.0	28.0
Romania	51.0	22.0	48.5	22.0	57.0	26.0	70.0	25.5	63.0	28.0	69.5	29.0	85.5	34.5
Russian Federation*	115.5	200.5	112.0	202.0	134.5	247.0	144.5	249.5	149.0	270.5	144.0	269.0	156.5	290.0
San Marino	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0
Serbia	18.0	8.0	19.5	8.0	29.5	8.0	29.5	8.0	29.5	8.0	33.0	8.0	33.0	8.0
Slovakia	10.5	9.0	11.5	9.0	11.5	10.5	11.5	10.5	7.5	12.0	8.5	12.0	8.5	13.0
Slovenia	10.0	8.0	11.0	8.0	13.5	8.0	13.5	8.0	13.5	8.0	13.5	8.0	13.5	8.0
Spain	114.5	132.5	102.0	126.5	118.5	141.5	112.0	137.5	113.0	146.5	108.0	149.5	109.0	160.0
Sweden	27.5	40.5	27.5	43.0	19.5	52.0	24.0	52.5	25.0	56.5	21.0	57.0	22.0	57.0
Switzerland	39.0	47.5	40.0	50.0	39.0	61.0	39.0	61.5	36.0	68.5	33.5	71.5	36.5	74.0
Turkiye	82.0	84.5	83.0	88.0	101.5	247.0	107.5	249.5	102.5	104.5	100.0	102.0	102.5	119.0
Ukraine	47.5	29.0	45.0	30.0	47.5	36.0	49.0	35.0	49.0	32.5	54.0	32.0	51.5	39.0
United Kingdom	156.0	200.5	148.0	202.0	198.0	247.0	195.5	249.5	191.0	270.5	178.0	269.0	134.5	290.0
<b>Total</b>	<b>1 912.5</b>	<b>1 940.5</b>	<b>1 893.5</b>	<b>1 946.5</b>	<b>2 281.0</b>	<b>2 439.5</b>	<b>2 338.5</b>	<b>2 448.5</b>	<b>2 291.0</b>	<b>2 467.5</b>	<b>2 218.0</b>	<b>2 477.0</b>	<b>2 218.5</b>	<b>2 486.0</b>

\* The Russian Federation was a member State of the Council of Europe up to 16 March 2022. Following the expulsion of the Russian Federation as of that date, the Secretary General set out the consequences of the cessation of membership of the Russian Federation concerning staff with Russian nationality (cf. documents CM(2022)70 and SG/Inf(2022)17).

The table above represents the geographical distribution of staff amongst the 46 member States as of 30 June 2023.

Where staff members hold the citizenship of a member State and another State, the corresponding number of points have been distributed according to their citizenship of the member State.

(1) Each column contains two figures: the first is the number of points corresponding to the number of jobs held by staff having an indefinite term contract, the second is the number of points attributed to each member state in accordance with the table of posts, under the guidelines Posts in the European Directorate for the Quality of Medicines and their holders are not taken into account in this geographical distribution due to the highly specialised nature of the jobs in question.

(2) Each column contains two figures: the first is the number of points corresponding to the number of jobs currently held by staff and financed by the ordinary budget; the second is the number of points attributed to each member state in accordance with the table of jobs.

As from 2016, jobs in the European Directorate for the Quality of Medicines financed by the ordinary budget and their holders are taken into account in this geographical distribution.

Secretary General : Ms Marija PEČINOVIĆ-BURIĆ (Croatia) (from 18 September 2019)

Deputy Secretary General : Mr Bjørn BERGE (Norway) (since 1 March 2021)

Secretary General of the Parliamentary Assembly: Ms Despina CHATZIVASSILOU (Greece) (since 1 March 2021)

## Appendix VII – Staff (cont'd)

### Additional information in relation to staff expenditure

Type of Expenditure	2023 Restated €K	Ratio of Staff and Non Staff/Budget	2024 €K	Ratio of Staff and Non Staff/Budget	2025 €K	Ratio of Staff and Non Staff/Budget
<b>Human rights, democracy and the rule of law for all</b>	<b>162 706.6</b>		<b>194 065.9</b>		<b>190 675.4</b>	
Staff	108 919.3	66.94%	114 912.0	59.21%	115 556.4	60.60%
Specially Appointed Officials	428.0	0.26%	433.4	0.22%	433.4	0.23%
Judges and Commissioner for Human Rights	12 741.5	7.83%	12 964.5	6.68%	12 964.5	6.80%
Non Staff	40 617.8	24.96%	65 756.0	33.88%	61 721.1	32.37%
<b>Governing bodies and Support</b>	<b>78 811.1</b>		<b>100 398.7</b>		<b>117 780.6</b>	
Staff	43 908.4	55.71%	45 114.6	44.94%	43 619.1	37.03%
Specially Appointed Officials	706.6	0.90%	622.8	0.62%	622.8	0.53%
Non Staff	34 196.1	43.39%	37 262.3	37.11%	42 908.5	36.43%
Price reserve - Staff			8 484.8	8.45%	16 409.9	13.93%
Price reserve - Non Staff			8 914.2	8.88%	14 220.3	12.07%
<b>Total Ordinary Budget</b>	<b>241 517.7</b>		<b>294 464.6</b>		<b>308 456.0</b>	
Staff	152 827.7	63.28%	168 511.4	57.23%	175 585.4	56.92%
Specially Appointed Officials	1 134.6	0.47%	1 056.2	0.36%	1 056.2	0.34%
Judges and Commissioner for Human Rights	12 741.5	5.28%	12 964.5	4.40%	12 964.5	4.20%
Non Staff	74 813.9	30.98%	111 932.5	38.01%	118 849.9	38.53%
<b>Total recharged services</b>	<b>14 749.8</b>		<b>15 484.9</b>		<b>15 484.9</b>	
Staff	6 040.4	40.95%	5 956.7	38.47%	5 956.7	38.47%
Non Staff	8 709.4	59.05%	9 528.2	61.53%	9 528.2	61.53%
<b>Total Staff - Salary ceiling</b>	<b>158 868.1</b>	<b>65.78%</b>	<b>174 468.1</b>	<b>59.25%</b>	<b>181 542.1</b>	<b>58.86%</b>
Ordinary Budget staff	152 827.7	63.28%	168 511.4	57.23%	175 585.4	56.92%
Recharged services staff	6 040.4	2.50%	5 956.7	2.02%	5 956.7	1.93%
<b>Total Ordinary Budget after contribution to the Pension Reserve Fund</b>	<b>264 258.4</b>		<b>319 242.7</b>		<b>334 472.0</b>	
Total Ordinary Budget before contribution to the Pension Reserve Fund	241 517.7		294 464.6		308 456.0	
Contribution to the Pension Reserve Fund	22 740.7		24 778.1		26 016.0	

The percentage of the overall budget relating to staff expenditure excluding the proposed increase in real terms for the co-operation dimension (reflected behind non-staff cost) has been included for comparison purposes.

<i>Total Staff - Salary ceiling - excluding €25 M co-operation dimension (ZRG+)</i>	<i>158 868.1</i>	<i>65.78%</i>	<i>174 468.1</i>	<i>64.75%</i>	<i>181 542.1</i>	<i>64.05%</i>
<i>Total Ordinary Budget - excluding €25 M Secured co-operation dimension (ZRG+)</i>	<i>241 517.7</i>		<i>269 464.6</i>		<i>283 456.0</i>	



Appendix VII – Staff (cont'd)  
Reconciliation of staff costs 2023-2025

	Ordinary Budget €K	Service Budgets €K	TOTAL €K
Salary Ceiling 2023	152 827.7	6 040.4	158 868.1
Contractual adjustments relating to increments and changes in the personal situation of staff and other changes in staff policy	(1 065.2)	(66.0)	(1 131.2)
Impact of 2022 salary adjustment	2 713.8	98.4	2 812.2
Increase in overall appropriations (ZRG+)	4 253.0		4 253.0
Reinforcement of priority areas	1 066.8		1 066.8
Suppression of jobs	(360.7)	(116.1)	(476.8)
Price reserve - staff	8 484.8		8 484.8
Flex fund reinforcements	591.2		591.2
<i>Total increase/(decrease) in 2024</i>	<i>15 683.7</i>	<i>(83.7)</i>	<i>15 600.0</i>
Salary Ceiling 2024	168 511.4	5 956.7	174 468.1
Price reserve - staff	7 925.1		7 925.1
Increase in overall appropriations (ZRG+)	674.4		674.4
Negative salary adjustment end 2024	(1 525.5)		(1 525.5)
<i>Total increase/(decrease) in 2025</i>	<i>7 074.0</i>		<i>7 074.0</i>
Salary Ceiling 2025	175 585.4	5 956.7	181 542.1

## Appendix VIII - Extrabudgetary resources – Global needs for 2024-2027

### Co-operation and technical assistance for European standards

Council of Europe technical assistance programmes form an integral part of the strategic triangle of standard-setting, monitoring and co-operation. Co-operation aims at supporting member States in meeting their statutory and specific obligations and to help bring their legislation, institutions and practice further into line with European standards in the areas of human rights, the rule of law and democracy. It relies largely on extrabudgetary resources.

In the “Reykjavik Declaration – United around our values” the Heads of State and Government of the Organisation further recognised “the important role of the Organisation’s co-operation dimension, including its field offices, in providing targeted support to beneficiaries on the ground and commit to further strengthening the work of the Organisation in the field, in co-operation with the countries concerned.”

Country-specific Action Plans and country programming documents, agreed between the Council of Europe and the relevant authorities of a member State or Neighbourhood partner country, are strategic and sectorial programming instruments, which allow for an inclusive and coherent approach to co-operation. They can comprise legislative, policy and regulatory framework review, assist in developing strategies and domestic action plans, and produce recommendations for better compliance with Council of Europe standards and good international practice. Awareness-raising activities and capacity-building at regional and national level for public authorities, professionals, and civil society are key to successful co-operation with member States, in addition to targeted specialised training and workshops.

Specific programming documents have been elaborated and adopted by the Ministers’ Deputies for Armenia, Azerbaijan, Bosnia and Herzegovina, Georgia, Republic of Moldova, Ukraine and Kosovo,<sup>79</sup> as well as for Kazakhstan, Morocco and Tunisia in the context of the Council of Europe’s policy towards neighbouring regions. A number of new country-specific programming documents, including one for Kyrgyzstan, are under preparation for 2024 and beyond and will be presented for adoption in due course.

Where no Action Plan or country programming document exists, priorities are negotiated with the authorities of the respective country concerned on the basis of monitoring mechanism recommendations and other relevant sources. In principle, country-specific actions are implemented through the Council of Europe field presence.

As reiterated in the Reykjavik Declaration, the European Union is the main institutional partner of the Council of Europe in political, legal, and financial terms”. The Heads of State and Government of the organisation’s 46 member States underscored the importance of joint programmes between the European Union and the Council of Europe as a key expression of this strategic partnership and mutual commitment to promoting common values.

As from 2014, the Council of Europe is ODA-eligible with a coefficient of 40% applicable to member States’ contributions to the Ordinary Budget, reportable as multilateral ODA. Voluntary contributions for development activities in countries or territories on the DAC List of ODA recipients continue to be reportable as bilateral ODA up to 100%.

### Multilateral co-operation and technical assistance

Regional actions can enhance the country-specific approach with best practice exchange, peer assessments and training activities, etc. Projects in this category allow for additional results thereby reinforcing the country-specific impact.

Regional projects are implemented from Strasbourg and from Council of Europe Offices that also serve as regional hubs, and in the case of cybercrime activities from the Cybercrime Programme Office in Bucharest.

### Field presence

The field presence, with 450 staff, play an essential role in all stages from partner contacts and resource mobilisation to implementation and local co-ordination of projects. The current field presence is based on the Resolution on the Status of Council of Europe Offices of 2010 (CM/Res(2010)5). The Council of Europe has a network of co-operation offices in Ankara, Baku, Belgrade, Bucharest, Chisinau, Kyiv, Podgorica, Pristina, Rabat, Sarajevo, Skopje, Tbilisi, Tirana, Tunis, Yerevan to ensure effective implementation of the Council of Europe’s assistance activities, including the Neighbourhood Co-operation priorities. A limited presence exists in Venice. These 16 external offices of the Council of Europe in member States and non-member States, have a four-year office mandate approved by the Committee of Ministers with the following terms of reference:

- representing the Secretary General vis-à-vis the national authorities of the host country;
- promoting and supporting the policies and activities of national authorities, as well as those of the Council of Europe bodies, related to membership of the Council of Europe;
- providing advice, support and overall *in situ* co-ordination with national authorities in planning, negotiation and timely implementation of targeted Council of Europe co-operation activities, including Joint Programmes with the European Union and other donors;
- facilitating the identification of needs for capacity-building, in co-operation with national authorities;
- conducting fundraising activities for specific projects;
- co-ordinating activities in the country with other international organisations and institutions (EU, OSCE, UN), as well as other international and local partners active in the country;
- conducting a proactive media policy, to raise the visibility of the Organisation, its values and activities among the general public.

### Thematic projects

The Council of Europe implements a number of thematic multilateral programmes. For priorities identified by the Committee of Ministers, thematic Action Plans may be developed. A thematic focus does not necessarily lead to an Action Plan.

<sup>79</sup> Cf. note 52, page 58.

### Longer-term co-operation frameworks

To bolster strategic programming and impact, the Council of Europe seeks to conclude longer-term co-operation frameworks, which also increase the predictability of resources and facilitate workforce planning. Such frameworks exist with the European Union for its Eastern Partnership region (Partnership for Good Governance) and for South-Eastern Europe and Türkiye (Horizontal Facility for the Western Balkans and Türkiye). Additionally, countries of the Southern Neighbourhood are covered by the South Programme. A regional programme for Central Asia (Central Asia Rule of Law Programme) is also operational. These co-operation frameworks are complementary to individual Joint Programmes.

Moreover, the Council of Europe and the European Union's DG REFORM (formerly the Structural Reform Support Service) have signed Framework Agreements to support the needs of the EU member States in strengthening their capacity to prepare structural and growth sustaining reforms related to the rule of law, human rights protection and efficient democratic governance.

Co-operation is further fostered through mechanisms such as the European Economic Area (EEA) and Norway Grants, where the Council of Europe has currently an advisory role to both donor and beneficiary states in framing reform programmes based on needs identified by the Organisation. These joint initiatives are an important tool in supporting reforms in the Council of Europe member States that are also members of the EU. They operate in complementary with other co-operation frameworks with EU member States.

Multi-annual and multi-country agreements have also been negotiated with Norway and Sweden.

### Special Fund

A special fund was established by the Committee of Ministers in June 2022 as an additional means for member and observer states to support country-specific action plans and the relevant initiatives and projects approved in the Programme and Budget. Germany has made a significant contribution to the special fund.

### Co-ordination

The Directorate of Programme Co-ordination (DPC) co-ordinates programming and resource mobilisation for actions financed through extrabudgetary resources, as well as decentralised implementation through the 16 Council of Europe Offices and Programme Offices. The substantial input in co-operation and technical assistance is based on recommendations of monitoring mechanisms, as well as monitoring and observations by the Committee of Ministers, the Parliamentary Assembly, the Congress of Local and Regional Authorities and the Human Rights Commissioner.

Close co-operation with many other international organisations, both at headquarter level and in the field, contributes to avoiding duplication and to creating synergies and mutual reinforcement. The European Union is the most important partner, sharing the same values, objectives and decades of joint action in the field of co-operation. Regular consultations complement the well-established mechanisms, which ensure information exchange and fine-tuning of action with the European Union in Brussels and with EU delegations.

### Project management for co-operation and assistance

A specific Project Management Methodology (PMM) applies for Council of Europe's co-operation and assistance activities. It is based on the Organisation's theory of change and puts particular emphasis on sustainability of results. A human rights approach, co-operation with civil society, gender mainstreaming, non-discrimination and the full development of a Council of Europe-specific, multi-institutional approach are cross-cutting issues that apply independently of the topic. Council of Europe co-operation activities also provide a significant contribution towards achieving the UN Sustainable Development Goals.

To ensure transparency, live information on the Organisation's technical co-operation activities is available to the public on the website of the Directorate of Programme Co-ordination.

		2024-2025		Thematic Action Plan		Co-operation frameworks/ Other Projects		Total Unsecured
		Country-base Action Plan		Secured including EU/JP	Unsecured	Secured including EU/JP	Unsecured	
Human rights, democracy and the rule of law for all	European Court of Human Rights	934.5	2 722.4			569.7	190.1	2 912.5
	Securing human rights and fundamental freedoms	1 085.1	3 314.6	533.6	402.6	5 286.8	11 597.7	15 314.9
	Commissioner for Human Rights							
	Parliamentary Assembly						1 695.1	1 695.1
	Congress of Local and Regional Authorities	203.7	1 796.9	250.3	400.0			2 196.9
	United for Ukraine and accountability							
	Advancing social justice, good health and sustainable environment	937.7	1 490.8			5 524.6	4 831.4	6 322.2
	Acting for equality, diversity and respect	8 760.0	6 079.1	1 512.9	2 665.0	8 246.8	11 339.9	20 083.9
	Building trust in public institutions	10 214.6	1 116.6	1 113.4		4 975.6	14 979.6	16 096.2
	Upholding safety, security and integrity of society and persons	4 953.0	5 300.5			8 515.4	24 229.9	29 530.3
Anchoring democratic values in European societies	4 310.5	5 164.4	202.8	2 470.2	11 123.7	29 681.0	37 315.6	
Governing bodies and Support	Committee of Ministers							
	Secretary General & Deputy Secretary General							
	Supporting action in the field	598.8	14.0			5 834.0		14.0
	Supporting an efficient, effective and visible Organisation						30.0	30.0
<b>Total</b>		<b>31 997.9</b>	<b>26 999.3</b>	<b>3 613.0</b>	<b>5 937.7</b>	<b>50 076.6</b>	<b>98 574.8</b>	<b>131 511.8</b>

## Appendix IX – Strengthening co-operation dimension of the Ordinary Budget - detail

Programme / Sub-programme / Project	Action Plan	OB - Cooperation dimension	OB - JP Provision	EU/JP secured	VC Secured	EU/JP needs
<b>Securing human rights and fundamental freedoms</b>		<b>7 007.1</b>			<b>305.2</b>	
Effective implementation of the European Convention on Human Rights at European and national level		7 007.1			305.2	
Fostering human rights in the armed forces	Armenia	120.0			180.4	
Support to the implementation of the European Human Rights Standards	Armenia	719.0				
Support for further improvement of the criminal justice system in Azerbaijan	Azerbaijan	650.0				
Support for the improvement of the execution of the European Court judgments	Azerbaijan				54.8	
Support for the improvement of the execution of the European Court judgments (Phase II)	Azerbaijan	650.0				
Human rights protection of persons in the context of asylum and migration	Bosnia and Herzegovina	1 000.0				
Facilitating access to human rights and essential services for internally displaced persons and returnees at the community level	Ukraine	759.1				
Facilitating Housing Solutions for the War-Affected People	Ukraine	435.6				
HELP (Human Rights Education for Legal Professionals) including during wartime	Ukraine	220.9			42.4	
Strengthening judicial and non-judicial remedies for the human rights protection of the war-affected people	Ukraine	490.7				
Supporting implementation of the European human rights standards	Ukraine	315.0			2.6	
Strengthening the capacity of the criminal justice system on prevention of the ECHR violations	Republic of Moldova	549.1				
Strengthening the human rights compliant criminal justice system	Republic of Moldova	231.2				
Strengthening the human rights compliant criminal justice system phase II	Republic of Moldova	666.5				
Strengthening the human rights protection of refugees and migrants	Republic of Moldova	200.0			24.9	
<b>Congress of Local and Regional Authorities</b>		<b>3 580.0</b>			<b>203.7</b>	
Congress of Local and Regional Authorities		3 580.0			203.7	
Fostering effective decentralisation, improving open government and promoting human rights at local level	Armenia	613.6				
Innovating democratic participation at local level	Bosnia and Herzegovina				155.7	
Strengthening democratic innovations and promoting human rights at local level : Phase I	Bosnia and Herzegovina	630.0				
Strengthening participatory democracy and human rights at local level (local authorities) - phase II	Georgia	875.6				
Promoting multi-level dialogue, open government and human rights at local level in the Republic of Moldova	Republic of Moldova	260.0				
Reinforcing the culture of dialogue and ethical open local governance	Republic of Moldova				48.1	
Strengthening local democracy, open government and human rights for the successful recovery	Ukraine	600.0				
Strengthening multi-level governance, democracy and human rights at local level	Ukraine	600.8				
<b>Advancing social justice, good health and a sustainable environment</b>		<b>4 460.7</b>			<b>837.2</b>	
Effective implementation of the European Social Charter		3 540.7			656.8	
Enhancing social labour rights	Armenia	500.0				
Enhancing the respect of social rights in line with the provisions of the European Social Charter	Azerbaijan	500.0				
Promoting respect for social rights in accordance with the provisions of the European Social Charter	Bosnia and Herzegovina	500.0				
Further Enhancement of Social and Economic Rights	Georgia	1 000.0				
Enhancing Employment Rights	Republic of Moldova				656.8	
Enhanced social protection	Ukraine	540.7				
Strengthening the social dimension	Ukraine	500.0				
<b>Health and human rights</b>		<b>920.0</b>			<b>180.4</b>	
Protection of Human Rights in Biomedicine II	Armenia	120.0			180.4	
Protection of Human Rights in Biomedicine III	Armenia	300.0				
Strengthening the role of key actors in drug prevention	Georgia	500.0				
<b>Acting for equality, diversity and respect</b>		<b>8 108.3</b>	<b>628.4</b>	<b>2 058.9</b>	<b>806.2</b>	<b>1 933.9</b>
Gender equality - Violence against women and domestic violence - Human trafficking		3 117.8	100.3	466.9	651.4	
Ending violence against women and promoting gender equality	Armenia	134.0			201.5	
Ending violence against women and promoting gender equality - phase II	Armenia	350.0				
Combating Violence against Women - phase III (2025-2026)	Ukraine	400.0				
Combating Violence against women II (COVAW-II)	Ukraine	384.0			16.5	
Combatting digital and sexual violence against women	Bosnia and Herzegovina				183.1	
PGG III: Preventing and combating violence against women and domestic violence	Azerbaijan		100.3	466.9		
Reinforcing gender equality and implementing GREVIO recommendations to combat violence against women and domestic violence	Georgia	750.0				
Strengthening access to justice and effective remedies for victims of trafficking	Bosnia and Herzegovina	250.0				
Strengthening anti-trafficking action	Bosnia and Herzegovina				250.3	
Supporting the implementation of the Istanbul Convention	Republic of Moldova	250.5				
Supporting the implementation of the Istanbul Convention - phase II	Republic of Moldova	300.0				
Promoting Gender Equality (Pro-GE)	Ukraine	299.3				

Programme / Sub-programme / Project	Action Plan	OB - Cooperation dimension	OB - JP Provision	EU/JP secured	VC Secured	EU/JP needs
<b>Anti-discrimination, diversity and inclusion</b>		1 260.0	528.1	1 592.0	111.2	1 933.9
PGG III: Promoting equality and non-discrimination	Armenia		43.0	200.1		
PGG III: Promoting equality	Azerbaijan		31.5	146.7		
Enhancing diversity and equality	Republic of Moldova				70.6	
HFIII: HF 23 - Towards an equal, inclusive and tolerant Bosnia and Herzegovina	Bosnia and Herzegovina		67.3	425.3		
PGG III: Combating discrimination, hate speech and hate crimes	Republic of Moldova		80.2	373.5		
PGG III: Combating hate speech	Georgia		43.0	200.1		
Advancing the Protection of Equality and Non-Discrimination	Georgia	900.0				
SIMROM - Social Inclusion and Rights for Roma	Republic of Moldova		60.0			600.0
Support for implementing European standards relating to anti-discrimination and rights of national minorities	Ukraine		150.0			1 333.9
PGG III: Combating hate speech	Ukraine		53.0	246.3		
Supporting the reform of the national minority legal framework and the resilience of national minorities and Roma	Ukraine	360.0			40.5	
<b>Children's rights</b>		3 730.6			43.6	
Preventing and combatting child sexual exploitation and abuse	Armenia	600.0				
Protection of children from violence and sexual exploitation and abuse, including in the digital environment	Azerbaijan	400.0				
Combating violence against children	Georgia	550.0				
Ensuring an effective framework for the protection of children from all forms of violence and ensure child-friendly justice	Republic of Moldova	533.6				
Preventing and protecting children from violence including in the digital environment	Republic of Moldova	250.5				
Protecting the rights of Ukrainian children and ensuring child-friendly justice	Ukraine	500.0				
Protecting the Rights of Ukrainian Children during and in post-war context	Ukraine	291.0			43.6	
Council of Europe Consultation Group on the Children of Ukraine	Ukraine	605.5				
<b>Building trust in public institutions</b>		9 839.8	1 151.5	6 364.2	894.2	
<b>Democracy through Law - Venice Commission</b>		275.4				
Supporting constitutional and legal reforms (Phase 4)	Ukraine	275.4				
<b>Independence and efficiency of justice</b>		4 259.2	1 036.6	5 638.7	277.0	
Ensuring implementation of the ECHR through effective execution of the judgments of the European Court of Human Rights	Armenia				250.3	
Fostering Human Rights in the Criminal Justice System	Ukraine	619.2			26.7	
HFIII: HF 4 - Strengthening the Efficiency and Quality of Justice (BIHSEJ)	Bosnia and Herzegovina		52.1	329.2		
PGG III: Fostering mediation	Azerbaijan		126.1	586.9		
PGG III: Strengthening independence and professionalism of justice	Georgia		187.0	870.4		
PGG III: Support to development of the constitutional justice in Ukraine	Ukraine		86.0	399.3		
PGG III: Support to further modernisation of court management	Republic of Moldova		91.0	423.5		
PGG III: Support to modernisation of court management	Georgia		114.6	533.6		
PGG III: Support to the justice reform	Armenia		204.9	953.8		
Strengthening the Institutional Capacity of the Supreme Court of Justice	Republic of Moldova	450.0				
Strengthening Ukrainian Law Enforcement Agencies During War and Post-War Period	Ukraine	575.8				
Support to a coherent national implementation of the European Convention on Human Rights and facilitating execution of ECtHR judgments	Bosnia and Herzegovina	900.0				
Support to development of constitutional justice in line with Council of Europe standards	Ukraine	614.4				
Support to the development of constitutional justice in line with European standards	Armenia	599.2				
Support to the functioning of justice in the war and post-war context	Ukraine	500.7				
Support to the justice reform	Republic of Moldova		175.0	1 542.0		
<b>Prisons - Police - Deprivation of liberty</b>		5 305.2	114.9	725.5	617.1	
Enhancing Human Rights Compliant Approach in Law Enforcement Institutions	Georgia	1 100.0				
Ensuring Sustainable Penitentiary Actions in managing rehabilitation of violent extremist prisoners (ESPA-VEP)	Bosnia and Herzegovina				209.8	
Further strengthening the prison and probation systems, provision of health care and the treatment of patients in closed institutions	Republic of Moldova	666.7				
Further strengthening the Probation Service	Armenia	450.0				
Further Strengthening the Protection of the Rights of Persons in Detention	Armenia	450.0				
HFIII: HF 5 - Further strengthening the treatment of detained and sentenced persons in line with European standards	Bosnia and Herzegovina		114.9	725.5		
Providing for effective reintegration of violent extremist offenders (PER-VEO)	Bosnia and Herzegovina	542.1				
Strengthening the prison and probation reforms, provision of health care and the treatment of patients in closed institutions	Republic of Moldova	300.0			91.6	
Strengthening the Probation Service	Armenia	100.0			150.3	
Strengthening the Protection of the Rights of Persons in Detention	Armenia	110.0			165.4	
Support to Penitentiary System Reforms	Georgia	1 100.0				
Towards More Humane Detention Conditions and Reduced Reoffending (DECOPRIS)	Ukraine	486.5				

Programme / Sub-programme / Project	Action Plan	OB - Cooperation dimension	OB - JP Provision	EU/JP secured	VC Secured	EU/JP needs	
<b>Upholding safety, security and integrity of society and persons</b>			517.8	2 206.8	518.3	500.0	
<b>Corruption - Money laundering - Economic crime</b>			517.8	2 206.8	518.3	500.0	
Action against Corruption – Phase 2	Republic of Moldova				118.2		
Action against corruption, money laundering and terrorist financing	Bosnia and Herzegovina				400.2		
Action against Economic Crime	Ukraine		50.0			500.0	
HFIII: HF 17 - Action against corruption, money laundering and terrorist financing	Bosnia and Herzegovina		18.2	115.1			
PGG III: Consolidating and enhancing the institutional and operational frameworks for the prevention and combatting of corruption, money laundering and terrorist financing	Georgia		95.3	443.5			
PGG III: Enhancing anti-money laundering, counter terrorist financing and asset recovery regime	Ukraine		90.3	419.3			
PGG III: Enhancing national capacities for effective prevention and fight against economic crime	Armenia		90.3	420.2			
PGG III: Enhancing the anti-money laundering and asset recovery regime	Republic of Moldova		73.1	340.2			
PGG III: Preventing and fighting economic crime	Azerbaijan		100.7	468.5			
<b>Anchoring democratic values in European societies</b>			11 392.2	103.8	655.4	2 501.5	
<b>Freedom of expression and information - Safety of journalists</b>			2 709.5	44.4	280.2	940.9	
Enhancing institutional capacities on freedom of expression and information	Bosnia and Herzegovina		7.1		384.2		
Further Support for Freedom of Expression and Media Reforms (F-PROM-MD)	Republic of Moldova		601.6				
HFIII: HF 38 - Protecting Freedom of Expression and of the Media (PRO-FREX-BH)	Bosnia and Herzegovina			44.4	280.2		
Promoting Freedom of Expression, Media and Access to Public Information (PROFEX-MAPI) - Phase 1	Armenia		800.0				
Promoting media professionalism and freedom of information (PRO-M-FEX) - Phase I	Azerbaijan				437.0		
Safeguarding Freedom of Expression and Freedom of Media	Ukraine		550.8				
Support for Media Pluralism and Freedom of Expression	Republic of Moldova				119.7		
Supporting Freedom of Expression and Media (SFEX-GE)	Georgia		750.0				
<b>Democratic governance and dialogue - Civil society</b>			6 900.2			1 010.3	
Confidence-building measures	Georgia		265.4				
Confidence-building measures across the river Nistru	Republic of Moldova		176.9				
Democratic Development, Decentralisation and Good Governance - Phase 2	Armenia				713.5		
Improving electoral practice (IEPRM), phase III	Republic of Moldova				272.3		
Promoting civil participation in political decision making - Phase I	Republic of Moldova		400.0				
Reconciliation through co-operation between divided municipalities	Bosnia and Herzegovina		330.4				
Reinforcing Public Administration and Good Governance	Ukraine		900.0				
Strengthening democratic resilience through civic participation during the war and in the post-war context	Ukraine		436.1		9.5		
Strengthening Good Democratic Governance and Resilience	Ukraine		686.0		15.0		
Strengthening participatory democracy and human rights at local level (Civil Participation) - Phase II	Georgia		875.6				
Strengthening resilience of local governance and participatory democracy - Phase II	Ukraine		300.0				
Strengthening resilience of local governance and participatory democracy	Armenia		400.2				
Supporting democratic post-war elections	Ukraine		475.7				
Supporting participation, inclusiveness and integrity within electoral practice and processes	Azerbaijan		250.0				
Supporting participation, inclusiveness and integrity within electoral practice and processes	Armenia		400.2				
Supporting transparency, inclusiveness and integrity of electoral practice and processes - Phase II	Bosnia and Herzegovina		503.8				
Supporting transparency, inclusiveness and integrity of electoral practice and processes - Phase 2	Georgia		500.0				
<b>Education</b>			1 000.0	59.4	375.3	550.4	
Democracy Starts in Schools - Engaging School Children in Decision Making Processes in Schools and Communities II	Georgia		1 000.0				
Education for Democracy II	Republic of Moldova				550.4		
HFIII: HF 24 - Quality Education for All	Bosnia and Herzegovina			59.4	375.3		
<b>Youth</b>			782.5				
Youth for Democracy	Azerbaijan		266.8				
Youth for Democracy: Phase III	Ukraine		515.7				
<b>Supporting action in the field</b>			5 611.8				
<b>Field presence - General management costs</b>			5 611.8				
AP Armenia 2023-2026 GMC	Armenia		153.2				
AP Azerbaijan 2022-2025 GMC	Azerbaijan		150.1				
AP Bosnia and Herzegovina 2022-2025 GMC	Bosnia and Herzegovina		150.1				
AP Republic of Moldova GMC	Republic of Moldova		157.7				
AP Ukraine "Resilience, Recovery and Reconstruction" 2023-2026 GMC	Ukraine		750.5				
AP Ukraine Reserve for 2025	Ukraine		4 000.0				
PA Georgia GMC	Georgia		250.2				
<b>Grand Total</b>			50 000.0	2 401.4	11 285.3	6 066.4	2 433.9

## Appendix X – Council of Europe / European Union joint programmes

Programme title	Begin date	End date	Total contribution in €K <sup>6</sup>	EU contribution		CoE contribution	
				in €K <sup>1</sup>	in %	in €K	in %
<b>Human rights, democracy and the rule of law for all</b>			233 819	186 281		47 539	
<b>Securing human rights and fundamental freedoms</b>							
Effective implementation of the European Convention on Human Rights at European and national level							
HFIII: HF 2 - Improving the protection of the right to property and facilitating execution of ECtHR judgments in Albania (D-REX III) <sup>3</sup>	01/01/2023	31/12/2026	900	765	85%	135	15%
EU-CA: HELP <sup>3</sup>	02/01/2020	30/06/2024	819	737	90%	82	10%
Legal Professionals in Kosovo <sup>2</sup> (Link) <sup>4</sup>	01/09/2023	31/08/2025	889	800	90%	89	10%
Supporting the Effective Implementation of Turkish Constitutional Court Judgments in the field of Fundamental Rights	17/09/2021	16/09/2025	5 500	4 950	90%	550	10%
Human Rights Education for Legal Professionals in the European Union III (EU CoE HELP EU III)	01/03/2022	31/08/2024	1 389	1 251	90%	139	10%
EU/CoE Judicial Training on Rule of Law and Fundamental Rights	01/11/2022	31/10/2024	650	585	90%	65	10%
DGREF_2022_22HR02_Digital by default - optimisation of efficiency and quality of judicial services and transparency of judicial decisions	10/05/2022	09/01/2024	611	550	90%	61	10%
HFIII: HF 7 - Strengthening accountability of the judicial system and enhancing protection of victims' rights in Montenegro <sup>3</sup>	01/01/2023	31/12/2026	1 600	1 360	85%	240	15%
HFIII: HF 13 - Strengthening the Human Rights Protection in the Context of Migration in Türkiye <sup>3</sup>	01/01/2023	31/12/2025	800	680	85%	120	15%
South Programme V - C8 - HELP Regional <sup>3</sup>	01/09/2022	31/08/2025	700	630	90%	70	10%
EU-CoE HELP in the EU IV <sup>2</sup>	01/09/2024	31/08/2027	2 898	2 759	95%	139	5%
European NPM Forum (Phase VI) <sup>4</sup>	01/03/2025	28/02/2027	700	630	90%	70	10%
European NPM Forum (Phase V) <sup>4</sup>	03/07/2023	02/07/2025	345	310	90%	35	10%
<b>Advancing social justice, good health and a sustainable environment</b>							
<b>Health and human rights</b>							
South Programme V - C10 - MedNet <sup>3</sup>	01/09/2022	31/08/2025	100	90	90%	10	10%
<b>Quality of medicines and healthcare</b>							
Improving the quality, safety and availability of Substances of Human Origin (SoHO), disseminating best practices, implementing Union standards and tackling new challenges	01/01/2022	31/12/2024	6 000	3 000	50%	3 000	50%
Improving the quality, safety and availability of Substances of Human Origin (SoHO), disseminating best practices, implementing Union standards and tackling new challenges 2025-2027	01/01/2025	31/12/2027	13 200	6 600	50%	6 600	50%
Biological Standardisation Programme, Official Medicines Control Laboratories Network and Standard Terms, Terminology 2024-2027	01/01/2024	31/12/2027	18 400	4 600	25%	13 800	75%
<b>Acting for equality, diversity and respect</b>							
<b>Gender equality - Violence against women and domestic violence - Human Trafficking</b>							
PGG III: Women's Access to Justice: implementing Council of Europe's gender equality and violence against women standards <sup>3</sup>	01/03/2023	28/02/2026	1 000	777	78%	223	22%
HFIII: HF 36 - Women's Access to Justice in the Western Balkans (WAJ) <sup>3</sup>	01/01/2023	31/12/2026	1 000	850	85%	150	15%
HFIII: HF 33 - Fostering women's access to justice in Türkiye (WA2J Türkiye) <sup>3</sup>	01/01/2023	30/06/2026	1 000	850	85%	150	15%
PGG III: Preventing and combating violence against women and domestic violence in Azerbaijan <sup>3</sup>	01/03/2023	28/02/2026	700	544	78%	156	22%
HFIII: HF 29 - Strengthening anti-trafficking action in North Macedonia <sup>3</sup>	01/01/2023	31/12/2026	950	808	85%	142	15%
HFIII: HF 31 - Strengthening anti-trafficking action in Serbia <sup>3</sup>	01/01/2023	31/12/2026	1 000	850	85%	150	15%
DGREF_2022_22MT14_Supporting Malta in the design and implementation of a new National Anti-Trafficking Strategy	22/09/2022	21/09/2024	444	400	90%	44	10%
<b>Anti-discrimination, diversity and inclusion - Roma and Travellers - National minorities, regional or minority languages - LGBTI - Migrants</b>							
ROMACTED 2 - Promoting good governance and Roma empowerment at local level	01/01/2021	31/12/2024	6 500	5 700	88%	800	12%
Preventing and combating anti-LGBTIQ hate speech and violence	01/07/2023	30/06/2026	1 334	1 200	90%	134	10%
ROMACT 9: Building Capacity for Roma Inclusion at Local Level	01/01/2023	31/08/2024	1 670	1 500	90%	170	10%
HFIII: HF 35 - Promoting equality and combating racism and intolerance in the Western Balkans <sup>3</sup>	01/01/2023	31/12/2026	700	595	85%	105	15%
HFIII: HF 22 - Advancing the protection from discrimination in Albania <sup>3</sup>	01/01/2023	31/12/2026	850	723	85%	127	15%
HFIII: HF 23 - Towards an equal, inclusive and tolerant Bosnia and Herzegovina <sup>3</sup>	01/01/2023	31/12/2026	850	723	85%	127	15%
HFIII: HF 25 - Combating discrimination and hatred <sup>3</sup>	01/01/2023	31/12/2026	450	383	85%	67	15%
HFIII: HF 26 - Combating hatred and intolerance in Montenegro <sup>3</sup>	01/01/2023	31/12/2026	400	340	85%	60	15%
HFIII: HF 28 - Combating hatred and intolerance in North Macedonia <sup>3</sup>	01/01/2023	31/12/2026	450	383	85%	67	15%
HFIII: HF 30 - Combating discrimination and promoting diversity in Serbia <sup>3</sup>	01/01/2023	31/12/2026	800	680	85%	120	15%
DGREF_2022_22FI03_Building an inclusive integration approach in Finland	15/09/2022	14/09/2024	667	600	90%	67	10%
DGREF_2022_22IT35_Reinforcing multi-level policy coordination for integration in Italy	16/09/2022	15/09/2024	556	500	90%	56	10%
Equality and freedom from discrimination for Roma (EQUIROM)	20/12/2022	19/12/2024	850	680	80%	170	20%
PGG III: Promoting equality and non-discrimination: towards more resilient and inclusive societies <sup>3</sup>	01/03/2023	28/02/2026	500	389	78%	111	22%
PGG III: Combating discrimination, hate speech and hate crimes in the Republic of Moldova <sup>3</sup>	01/03/2023	28/02/2026	560	435	78%	125	22%
PGG III: Promoting equality and non-discrimination in Armenia <sup>3</sup>	01/03/2023	28/02/2026	300	233	78%	67	22%
PGG III: Combating hate speech in Ukraine <sup>3</sup>	01/03/2023	31/08/2025	370	288	78%	82	22%
PGG III: Combating hate speech in Georgia <sup>3</sup>	01/03/2023	28/02/2026	300	233	78%	67	22%
PGG III: Promoting equality in Azerbaijan <sup>3</sup>	01/03/2023	28/02/2026	220	171	78%	49	22%
Roma Integration Phase III	01/05/2023	30/04/2026	3 000	2 700	90%	300	10%
Increasing the capacity of CSOs to counter hate speech online <sup>4</sup>	01/09/2023	31/12/2024	223	200	90%	23	10%

Programme title	Begin date	End date	Total contribution in €K <sup>5</sup>	EU contribution		CoE contribution	
				in €K <sup>1</sup>	in %	in €K	in %
Support for implementing European standards relating to anti-discrimination and rights of national minorities in Ukraine	01/07/2023	30/06/2026	2 000	1 800	90%	200	10%
DGREF_2023_23CY06_Enhancing structures and policies for intercultural integration in Cyprus	01/09/2023	31/10/2024	333	300	90%	33	10%
<i>SIMROM - Social Inclusion and Rights for Roma in the Republic of Moldova<sup>4</sup></i>	01/01/2024	31/12/2025	600	540	90%	60	10%
Children's rights							
South Programme V - C4 - Combating trafficking, violence against women and children <sup>3</sup>	01/09/2022	31/08/2025	975	877	90%	98	10%
DGREF_2022_22IE37_Barnahus Ireland: Support the implementation of the Barnahus model in Ireland	12/08/2022	11/02/2025	667	600	90%	67	10%
DGREF_2021_21FI02_Ensuring child-friendly justice through the effective operation of the Barnahus-units in Finland	01/09/2021	29/02/2024	667	600	90%	67	10%
DGREF_2022_22ES09_Strengthening child-friendly justice through effective co-operation and coordination among different Barnahus-type services in the regions of Spain	06/07/2022	05/07/2024	556	500	90%	56	10%
DGREF_2023_23HR02_Implementing the Barnahus model in Croatia	15/06/2023	14/12/2025	667	600	90%	67	10%
DGREF_2023_23SI08_Ensuring the best interests of the child in civil court proceedings in Slovenia	01/05/2023	31/10/2025	611	550	90%	61	10%
<i>European Action to Strengthen Child-Friendly Justice<sup>4</sup></i>	01/09/2023	31/08/2025	950	855	90%	95	10%
Building trust in public institutions							
Democracy through law - Venice Commission							
EU-CA: Promote efficient functioning of state institutions and public administration <sup>3</sup>	02/01/2020	30/06/2024	1 788	1 610	90%	179	10%
South Programme V - Venice Commission's assistance to the beneficiaries of the southern Mediterranean <sup>3</sup>	01/09/2022	31/08/2025	645	580	90%	65	10%
Independence and efficiency of justice							
Support to the justice reform in the Republic of Moldova	27/05/2023	26/11/2026	2 700	2 430	90%	270	10%
Support for a better evaluation of the result of judicial reform efforts in the Eastern Partnership 'Justice Dashboard EaP'	15/01/2021	14/01/2024	2 223	2 000	90%	223	10%
Support for the implementation of judicial reform in Serbia	01/01/2022	31/12/2024	3 334	3 000	90%	334	10%
PGG III: Support to the justice reform in Armenia <sup>3</sup>	01/03/2023	28/02/2026	1 430	1 111	78%	319	22%
DGREF_2021_21LV01 - Strengthening access to justice in Latvia through fostering mediation and legal aid services (Phase II)	15/12/2021	14/03/2024	389	350	90%	39	10%
DGREF_2022_22BG16_Establishing a balanced workload distribution in the judicial system in Bulgaria	16/11/2022	15/05/2024	444	400	90%	44	10%
HFIII: HF 9 - Towards a Consolidated and More Efficient Free Legal Aid (FLA) System in North Macedonia <sup>3</sup>	01/01/2023	31/12/2026	900	765	85%	135	15%
HFIII: HF 14 - Towards a better evaluation of the results of judicial reform efforts in the Western Balkans – phase II "Dashboard Western Balkans II" <sup>3</sup>	01/01/2023	31/12/2026	1 404	1 193	85%	211	15%
HFIII: HF 11 - Strengthening human rights protection in Serbia <sup>3</sup>	01/01/2023	31/12/2026	1 000	850	85%	150	15%
HFIII: HF 1 - Strengthening the Quality and Efficiency of Justice in Albania (SEJ IV) <sup>3</sup>	01/01/2023	31/12/2026	859	730	85%	129	15%
HFIII: HF 6 - Strengthening the Quality and Efficiency of Justice in Kosovo <sup>3</sup> (KoSEJ III) <sup>3</sup>	01/01/2023	31/12/2026	779	662	85%	117	15%
HFIII: HF 4 - Strengthening the Efficiency and Quality of Justice in Bosnia and Herzegovina (BiHSEJ) <sup>3</sup>	01/01/2023	31/12/2026	658	559	85%	99	15%
South Programme V - C6 - CEPEJ <sup>3</sup>	01/09/2022	31/08/2025	200	180	90%	20	10%
PGG III: Support to further modernisation of court management in the Republic of Moldova <sup>3</sup>	01/03/2023	28/02/2026	635	494	78%	141	22%
PGG III: Strengthening independence and professionalism of justice in Georgia <sup>3</sup>	01/03/2023	28/02/2026	1 305	1 014	78%	291	22%
PGG III: Support to modernisation of court management in Georgia <sup>3</sup>	01/03/2023	28/02/2026	800	622	78%	178	22%
PGG III: Support to development of the constitutional justice in Ukraine <sup>3</sup>	01/03/2023	31/08/2025	600	466	78%	134	22%
PGG III: Support for a better evaluation of the results of judicial reform efforts in the Eastern Partnership 'Justice Dashboard EaP', Phase II <sup>3</sup>	15/07/2025	28/02/2027	950	738	78%	212	22%
DGREF_2023_23MT01_Attorney General and State Advocate in Malta – Implementation of action plan of offices re-organization	30/06/2023	29/06/2025	1 000	900	90%	100	10%
PGG III: Fostering mediation in Azerbaijan <sup>3</sup>	01/03/2023	28/02/2026	880	684	78%	196	22%
Prisons - Police - Deprivation of liberty							
HFIII: HF 8 - Enhancing Human Rights protection for detained and sentenced persons in Montenegro <sup>3</sup>	01/01/2023	31/12/2026	800	680	85%	120	15%
HFIII: HF 15 - Enhancing cooperation in the Western Balkans in managing violent extremism in prisons and preventing further radicalisation after release <sup>3</sup>	01/01/2023	31/12/2026	1 650	1 403	85%	247	15%
HFIII: HF 10 - Strengthening the capacities of the penitentiary system in North Macedonia <sup>3</sup>	01/01/2023	31/12/2026	950	808	85%	142	15%
HFIII: HF 3 - Enhancing the protection of human rights of prisoners in Albania <sup>3</sup>	01/01/2023	31/12/2026	850	723	85%	127	15%
HFIII: HF 5 - Further strengthening the treatment of detained and sentenced persons in line with European standards in Bosnia and Herzegovina <sup>3</sup>	01/01/2023	31/12/2026	1 450	1 233	85%	217	15%
HFIII: HF 12 - Enhancing the human rights protection for detained and sentenced persons in Serbia <sup>3</sup>	01/01/2023	31/12/2026	1 000	850	85%	150	15%
<i>Improving the treatment of prisoners with mental health problems and strengthening alternative sanctions in Serbia<sup>4</sup></i>	01/01/2024	31/12/2026	1 670	1 500	90%	170	10%
<i>Strengthening Women's Rights and Conditions in Women's Prisons in line with International and EU Standards<sup>4</sup></i>	01/01/2024	31/12/2027	4 444	4 000	90%	444	10%
<i>Strengthening healthcare provision in prisons in Türkiye in line with Council of Europe standards<sup>4</sup></i>	01/01/2025	31/12/2028	4 000	3 600	90%	400	10%



Programme title	Begin date	End date	Total contribution in € <sup>6</sup>	EU contribution		CoE contribution	
				in € <sup>1</sup>	in %	in €K	in %
<b>Upholding safety, security and integrity of society and persons</b>							
<b>Corruption – Money laundering - Economic crime</b>							
DGREF_2023_23AT07_Regional and local authorities – Enhancing Quality of public administration and cooperation, Prevention of money laundering and terrorist financing (Austria)	01/05/2023	30/04/2025	667	600	90%	67	10%
DGREF_2022_22LT08_Strengthening risk-based AML/CFT supervision in Lithuania	29/06/2022	28/09/2024	644	580	90%	64	10%
DGREF_2022_22PL29_Strengthening the risk assessment mechanisms and the AML/CFT strategic analysis function of the Polish Financial Intelligence Unit	29/06/2022	28/09/2024	533	480	90%	53	10%
DGREF_2023_23BG03_Enhancing the capabilities for risk-based AML supervision and financial intelligence in Bulgaria	01/05/2023	30/04/2025	583	525	90%	58	10%
South Programme V - C2-Promotion of good governance: fight against corruption, money laundering and financing of terrorism in the Southern Mediterranean <sup>3</sup>	01/09/2022	31/08/2025	675	607	90%	68	10%
PGG III: Consolidating and enhancing the institutional and operational frameworks for the prevention and combatting of corruption, money laundering and terrorist financing in Georgia <sup>3</sup>	01/03/2023	28/02/2026	665	517	78%	148	22%
PGG III: Enhancing the anti-money laundering and asset recovery regime in the Republic of Moldova <sup>3</sup>	01/03/2023	28/02/2026	510	396	78%	114	22%
PGG III: Enhancing anti-money laundering, counter terrorist financing and asset recovery regime in Ukraine <sup>3</sup>	01/03/2023	31/08/2025	630	490	78%	140	22%
EU-CA : Promoting transparency and action against economic crime <sup>3</sup>	02/01/2020	30/06/2024	4 190	3 771	90%	419	10%
HFIII: HF 16 - Action against Economic Crime in Albania <sup>3</sup>	01/01/2023	31/12/2026	895	761	85%	134	15%
HFIII: HF 19 - Action against Economic Crime in North Macedonia <sup>3</sup>	01/01/2023	31/12/2026	835	710	85%	125	15%
HFIII: HF 18 - Action against Economic Crime in Montenegro <sup>3</sup>	01/01/2023	31/12/2026	845	718	85%	127	15%
HFIII: HF 21 - Action against Economic Crime in the Western Balkans <sup>3</sup>	01/01/2023	31/12/2026	650	553	85%	97	15%
HFIII: HF 20 - Action against Money Laundering in Türkiye <sup>3</sup>	01/01/2023	31/12/2026	545	463	85%	82	15%
HFIII: HF 17 - Action against corruption, money laundering and terrorist financing in Bosnia and Herzegovina <sup>3</sup>	01/01/2023	31/12/2026	230	196	85%	34	15%
PGG III: Strengthening measures to prevent and combat economic crime in the Eastern Partnership region <sup>3</sup>	01/03/2023	28/02/2026	763	593	78%	170	22%
PGG III: Preventing and fighting economic crime in Azerbaijan <sup>3</sup>	01/03/2023	28/02/2026	703	546	78%	157	22%
PGG III: Enhancing national capacities for effective prevention and fight against economic crime in Armenia <sup>3</sup>	01/03/2023	28/02/2026	630	490	78%	140	22%
Action against Economic Crime in Tunisia <sup>4</sup>	01/09/2023	31/08/2026	1 112	1 000	90%	112	10%
DGREF_2023_MCP-23CZ14_Effective implementation of the sanctions regime and enhanced cross-border cooperation in EU member States	01/05/2023	30/04/2025	722	650	90%	72	10%
DGREF_2023_23FR11_Development of FIU's expertise focused on digital finance and virtual assets (France)	01/05/2023	30/04/2025	417	375	90%	42	10%
Action against Economic Crime in Ukraine <sup>4</sup>	01/01/2025	31/12/2027	1 500	1 350	90%	150	10%
<b>Digital challenges: Artificial intelligence - Cybercrime - Data protection</b>							
South Programme V - C7 - Data Protection <sup>3</sup>	01/09/2022	31/08/2025	300	270	90%	30	10%
Global Action on Cybercrime extended (GLACY+)	01/03/2016	29/02/2024	18 890	17 000	90%	1 890	10%
CyberSouth+: Enhanced cooperation on cybercrime and electronic evidence in the Southern Neighbourhood Region <sup>4</sup>	01/01/2024	31/12/2026	3 890	3 500	90%	390	10%
CyberSEET – Co-operation on Cybercrime: Enhanced action on cybercrime and electronic evidence in South-East Europe and Türkiye <sup>4</sup>	01/01/2024	30/06/2027	5 500	4 950	90%	550	10%
Global Action on Cybercrime Enhanced (GLACY-e)	01/08/2023	31/01/2026	5 556	5 000	90%	556	10%
CyberEast+ - Enhanced Action on Cybercrime for Cyber Resilience in the Eastern Partnership states <sup>4</sup>	01/01/2024	31/12/2026	3 889	3 500	90%	389	10%
<b>Integrity and governance of sport</b>							
All In Plus : promoting greater gender equality in sport	01/03/2023	28/02/2025	500	400	80%	100	20%
Balance S4 - Strengthening the Safety and Service pillars of the Saint-Denis Convention <sup>4</sup>	01/01/2024	31/12/2025	400	355	89%	45	11%
<b>Anchoring democratic values in European societies</b>							
<b>Freedom of expression and information - Safety of journalists</b>							
South Programme V - C11 - Freedom of expression and pluralistic media <sup>3</sup>	01/09/2022	31/08/2025	450	405	90%	45	10%
HFIII: HF 40 - Protecting Freedom of Expression and of the Media in Montenegro (PRO-FREX-M) <sup>3</sup>	01/01/2023	31/12/2026	505	429	85%	76	15%
HFIII: HF 37 - Protecting Freedom of Expression and of the Media in Albania (PRO-FREX-A) <sup>3</sup>	01/01/2023	31/12/2026	465	395	85%	70	15%
HFIII: HF 38 - Protecting Freedom of Expression and of the Media in Bosnia and Herzegovina (PRO-FREX-BH) <sup>3</sup>	01/01/2023	31/12/2026	560	476	85%	84	15%
HFIII: HF 39 - Protecting Freedom of Expression and of the Media (PRO-FREX-K) <sup>3</sup>	01/01/2023	31/12/2026	550	468	85%	82	15%
HFIII: HF 41 - Protecting Freedom of Expression and of the Media in North Macedonia (PRO-FREX-NM) <sup>3</sup>	01/01/2023	31/12/2026	680	578	85%	102	15%
HFIII: HF 42 - Protecting Freedom of Expression and of the Media in Serbia (PRO-FREX-S) <sup>3</sup>	01/01/2023	31/12/2026	720	612	85%	108	15%
HFIII: HF 43 - Protecting Freedom of Expression and of the Media in the Western Balkans (PRO-FREX) <sup>3</sup>	01/01/2023	31/12/2026	520	442	85%	78	15%
<b>Democratic governance and dialogue - Civil society</b>							
DGREF_2022_22BG07_Developing fiscal decentralization and improving local financial management in Bulgaria	23/06/2022	22/02/2024	611	550	90%	61	10%
DGREF_2022_22FI01_Delivering Good Governance and Balanced Local Economy in Finland	01/09/2022	31/08/2024	833	750	90%	83	10%
DGREF_2022_22HU05_Local government public finance development and municipal capacity building in Hungary	01/09/2022	31/08/2024	667	600	90%	67	10%
Human Resources Management in Local Self-Government - phase 3 (Serbia) <sup>4</sup>	01/04/2024	31/12/2026	1 300	1 170	90%	130	10%
iLEGEND III: Intercultural Learning Exchange through Global Education, Networking and Dialogue	20/12/2022	19/12/2026	2 000	1 500	75%	500	25%

Programme title	Begin date	End date	Total contribution in €K <sup>6</sup>	EU contribution		CoE contribution	
				in €K <sup>1</sup>	in %	in €K	in %
<i>South Programme V - C5 - North-South Centre</i> <sup>3</sup>	01/09/2022	31/08/2025	300	270	90%	30	10%
PGG III: Envelope for co-operation with civil society and the democratic forces of Belarus <sup>3</sup>	01/03/2023	28/02/2027	500	500	100%		0%
Education							
<i>INCLUDE II – Building Capacity for Inclusion in Education</i> <sup>4</sup>	01/01/2024	31/12/2027	3 334	3 000	90%	334	10%
HFIII: HF 24 - Quality Education for All - Bosnia and Herzegovina <sup>3</sup>	01/01/2023	31/12/2026	750	638	85%	112	15%
HFIII: HF 27 - Quality Education for All - Montenegro <sup>3</sup>	01/01/2023	31/12/2026	850	723	85%	127	15%
HFIII: HF 32 - Quality Education for All - Serbia <sup>3</sup>	01/01/2023	31/12/2026	1 000	850	85%	150	15%
HFIII: HF 34 - Pilot Project on Digital Citizenship Education in Türkiye <sup>3</sup>	01/01/2023	30/06/2025	900	765	85%	135	15%
South Programme V - C9 - Schools of Political Studies <sup>3</sup>	01/09/2022	31/08/2025	111	100	90%	11	10%
<i>Enhancing Foreign Language Education Quality in Türkiye</i> <sup>4</sup>	01/10/2023	30/09/2028	5 403	4 863	90%	540	10%
DGREF_2022_22IT01_Supporting an efficient national mechanism of recognition of refugees' qualifications in Italy	01/09/2022	31/08/2024	556	500	90%	56	10%
Transnational History Education and Cooperation Laboratory (HISTOLAB)	28/04/2022	27/04/2024	1 111	1 000	90%	111	10%
Youth							
<i>Partnership between the European Commission and the Council of Europe in the Field of Youth 2024-2025 agreement</i> <sup>45</sup>	01/01/2024	31/12/2025	2 800	1 600	57%	1 200	43%
Culture and cultural heritage							
European Heritage Days 2023 <sup>5</sup>	01/01/2023	30/06/2024	800	400	50%	400	50%
<i>European Heritage Days 2024-2025</i> <sup>45</sup>	01/01/2024	31/12/2025	1 600	800	90%	800	10%
Supporting action in the field							
Field presence							
HFIII: Coordination <sup>3</sup>	01/01/2023	31/12/2026	5 625	5 625	100%		0%
PGG III: Coordination <sup>3</sup>	01/03/2023	28/02/2027	4 350	4 350	100%		0%
EU-CA Coordination <sup>3</sup>	02/01/2020	30/06/2024	2 092	2 092	100%		0%
SPV Coordination <sup>3</sup>	01/09/2022	31/08/2025	1 100	1 100	100%		0%

HF III: Horizontal Facility III

PGG III: Partnership for Good Governance

SP V: South Programme V

DG REFORM 2021: Support to EU member States in the implementation of reforms under the Technical Support Instrument – 2021: Governance, Public Administration, Financial Sector and Access to Finance

DG REFORM 2022: Support to EU member States in the implementation of reforms under the Technical Support Instrument 2022: Border and migration policies and capacity building to absorb Union funds in relation to RRF, Revenue Administration and Public Financial Management, Governance and Public Administration and Financial Sector and Access to Finance

DG REFORM 2023: Support to EU member States in the implementation of reforms under the Technical Support Instrument 2023: Border and migration policies; Governance and public administration; Financial sector and access to finance

EU-CA: Central Asia Rule of Law Programme

(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) Split over several programmes; amounts are subject to change.

(4) *Under negotiation.*

(5) Recurrent programme.

## Appendix XI– Council of Europe Programme and Budget 2024-2025 - detailed Budget by sub-programme

	2024					2025					2024-2025				
	Budgetary Resources		Extrabudgetary Resources <sup>(1)</sup>		Total	Budgetary Resources		Extrabudgetary Resources <sup>(1)</sup>		Total	Budgetary Resources				
	Ordinary Budget	Other Budgets	Secured including EU/JP	Unsecured		Ordinary Budget	Other Budgets	Secured including EU/JP	Unsecured		Standard setting	Monitoring	Co-operation		
European Court of Human Rights	81 445.5		1 219.8	991.7	83 657.0	81 445.5		284.5	1 920.9	83 650.9					
Securing human rights and fundamental freedoms	14 489.4		4 647.9	7 231.3	26 368.6	13 232.9		2 257.5	8 083.7	23 574.1		8%	42%	50%	
Execution of judgments of the European Court of Human Rights	6 863.3			1 461.8	8 325.1	7 630.5			1 457.9	9 088.4				83%	17%
Effective implementation of the European Convention on Human Rights at European and national level	7 626.1		4 647.9	5 769.5	18 043.5	5 602.4		2 257.5	6 625.8	14 485.7		16%		84%	
Commissioner for Human Rights	4 295.7				4 295.7	4 295.7				4 295.7					
Parliamentary Assembly	16 357.7			848.7	17 206.4	16 357.7			846.4	17 204.1					
Congress of Local and Regional Authorities	8 225.0		454.1	899.7	9 578.8	8 689.8			1 297.2	9 987.0					
United for Ukraine and accountability	8 438.3				8 438.3	8 834.9				8 834.9					100%
Advancing social justice, good health and sustainable environment	9 593.8	83 501.6	2 739.7	3 058.2	98 893.3	9 503.7	93 539.5	3 722.5	3 263.8	110 029.5		68%	5%	27%	
Effective implementation of the European Social Charter	6 677.7		328.8	751.0	7 757.5	6 361.8		327.9	707.2	7 396.9				61%	39%
Health and human rights	1 493.9	1 640.7	260.9	1 322.1	4 717.6	1 672.9	1 717.8	44.6	1 657.6	5 092.9		16%	12%	72%	
Quality of medicines and healthcare		79 502.8	2 150.0		81 652.8		89 352.8	3 350.0		92 702.8		78%			22%
Protection of the environment and human rights	1 422.2	609.2		985.1	3 016.5	1 469.0	637.8		899.0	3 005.8		18%	39%	43%	
Secretariat of the Council of Europe Development Bank		1 748.9			1 748.9		1 831.1			1 831.1					100%
Acting for equality, diversity and respect	23 488.6		12 222.1	9 961.2	45 671.9	23 006.1		6 297.3	10 122.8	39 426.2		15%	38%	47%	
Gender equality – Violence against women and domestic violence - Human Trafficking	7 304.7		3 082.3	4 222.3	14 609.3	7 765.4		2 055.6	4 052.6	13 873.6		11%	48%	41%	
Anti-discrimination, diversity and inclusion - Roma and Travellers - National minorities, regional or minority languages - LGBTI - Migrants	11 704.1		6 938.4	3 686.9	22 329.4	11 061.5		2 926.0	3 974.0	17 961.5		14%	38%	48%	
Children's rights	4 479.8		2 201.4	2 052.0	8 733.2	4 179.2		1 315.7	2 096.2	7 591.1		25%	20%	55%	
Building trust in public institutions	16 459.9	5 306.4	9 702.5	4 855.3	36 324.1	15 905.5	5 555.8	6 601.1	11 241.0	39 303.4		14%	33%	53%	
Democracy through law - Venice Commission		5 306.4	413.6	400.7	6 120.7		5 555.8	143.0	399.6	6 098.4		20%	13%	67%	
Independence and efficiency of justice	7 054.4		6 309.1	1 413.3	14 776.8	5 152.8		4 572.5	1 306.7	11 032.0		21%	18%	61%	
Prisons - Police - Deprivation of liberty	9 405.5		2 979.8	3 041.3	15 426.6	10 752.7		1 885.6	9 534.7	22 173.0		6%	52%	42%	

Human rights, democracy and the rule of law for all

Human rights, democracy and the rule of law for all	Upholding safety, security and integrity of society and persons	9 495.9	3 930.4	8 148.0	14 213.6	35 787.9	9 177.5	4 251.3	5 320.5	15 317.0	34 066.3	28%	49%	23%	
	Corruption - Money-laundering - Economic crime	3 601.3	2 737.3	5 187.2	7 308.3	18 834.1	3 498.8	3 002.1	2 997.3	8 540.2	18 038.4		81%	19%	
	Digital challenges: Artificial intelligence - Cybercrime - Data protection	2 711.5		2 710.5	5 605.9	11 027.9	2 508.8		2 282.8	5 590.7	10 382.3	42%	24%	34%	
	Criminal law - Terrorism	2 066.0			464.8	2 530.8	2 087.9			463.5	2 551.4	100%			
	Integrity and governance of sport	1 117.1	1 193.1	250.3	834.6	3 395.1	1 082.0	1 249.2	40.4	722.6	3 094.2	29%	37%	34%	
	Anchoring democratic values in European societies	27 388.8	37 899.7	11 758.0	15 867.9	92 914.4	26 305.4	39 527.3	3 879.1	21 447.4	91 159.2	10%		90%	
	Freedom of expression and information - Safety of journalists	4 218.1		1 925.1	2 150.4	8 293.6	3 910.2		1 267.1	2 144.5	7 321.8	24%	4%	72%	
	Democratic governance and dialogue - Civil society	7 661.6	547.4	2 719.3	3 064.3	13 992.6	7 383.6	572.7	1 101.7	3 306.5	12 364.5	8%		92%	
	Education	5 825.5	2 731.1	2 299.3	3 559.6	14 415.5	5 844.6	2 859.4	1 510.3	4 008.5	14 222.8	42%		58%	
	Youth	8 285.2	4 578.0	121.7	3 381.0	16 365.9	7 768.6	4 757.4		3 871.3	16 397.3	9%		91%	
	Culture and cultural heritage	1 398.4	30 043.2	4 692.6	3 712.6	39 846.8	1 398.4	31 337.8		8 116.6	40 852.8	1%		99%	
	Committee of Ministers	3 130.9				3 130.9	3 130.9				3 130.9				
	Secretary General & Deputy Secretary General	2 920.0				2 920.0	2 920.0				2 920.0				
	Supporting action in the field	7 466.3		3 400.9	4.0	10 871.2	11 031.2			3 032.0	14 073.2				
	Common services	16 291.4			15.0	16 306.4	16 291.4				15.0	16 306.4			
	General administration	48 723.3				48 723.3	49 239.1				49 239.1				
	Investment, common provisions and other	29 470.5	43 015.1			72 485.6	43 939.6	45 843.9			89 783.5				
	<b>TOTAL - Human rights, democracy and the rule of law for all</b>		<b>211 240.3</b>	<b>139 076.4</b>	<b>50 892.1</b>	<b>57 927.6</b>	<b>459 136.4</b>	<b>207 919.8</b>	<b>151 708.8</b>	<b>28 362.5</b>	<b>73 540.2</b>	<b>461 531.3</b>			
	<b>TOTAL - Governing bodies and Support</b>		<b>108 002.4</b>	<b>43 015.1</b>	<b>3 400.9</b>	<b>19.0</b>	<b>154 437.4</b>	<b>126 552.2</b>	<b>45 843.9</b>	<b>3 032.0</b>	<b>25.0</b>	<b>175 453.1</b>			
<b>TOTAL Expenditure</b>		<b>319 242.7</b>	<b>182 091.5</b>	<b>54 293.0</b>	<b>57 946.6</b>	<b>613 573.8</b>	<b>334 472.0</b>	<b>197 552.7</b>	<b>31 394.5</b>	<b>73 565.2</b>	<b>636 984.4</b>				
Member States' Contributions		305 480.4	101 498.8			406 979.2	320 762.2	107 078.5			427 840.7				
Other receipts		13 762.3	80 592.7	54 293.0	57 946.6	206 594.6	13 709.8	90 474.2	31 394.5	73 565.2	209 143.7				
<b>TOTAL Receipts</b>		<b>319 242.7</b>	<b>182 091.5</b>	<b>54 293.0</b>	<b>57 946.6</b>	<b>613 573.8</b>	<b>334 472.0</b>	<b>197 552.7</b>	<b>31 394.5</b>	<b>73 565.2</b>	<b>636 984.4</b>				

(1) Extrabudgetary resources, including European Union contributions to the Joint Programmes (JP) and voluntary contributions (VC) are a significant element of the Organisation's resources. For 2024-2025, EU contributions and VCs signed as at 14 June 2023 are included as "Secured including EU/JP" *pro rata temporis* to the duration of the respective project, the unfunded part being presented as "unsecured".

## Appendix XII– Ordinary Budget variances 2023-2025

Programme (in €K)	2022 Actuals	2023 Restated	2024	2025	Variance 2025 - 2023 €K	Explanation
European Court of Human Rights	74 026.4	76 816.7	81 445.5	81 445.5	4 628.8	<b>ZRG+</b> Staff +20A 2L 12B Oper 210K ↑ Contractual +1 112K
Securing human rights and fundamental freedoms	9 758.6	10 233.9	14 489.4	13 232.9	2 999.0	<b>ZRG+</b> Staff +7A 4B Oper 40K cooperation 2 329K <b>R</b> Oper -43K (from CDDH to DH-ENV) ↑ Contractual +186K ↓ Secondment -6K ↓ JP/AP -526 ↑ GME 62K
Commissioner for Human Rights	3 681.6	3 869.2	4 295.7	4 295.7	426.5	<b>ZRG+</b> Staff +3A Oper 75K ↑ Contractual +53K
Parliamentary Assembly	16 318.1	16 428.9	16 357.7	16 357.7	(71.2)	↓ Contractual -2K ↑ Secondment 6K ↓ JP/AP -76K
Congress of Local and Regional Authorities	5 737.4	6 443.1	8 225.0	8 689.8	2 246.7	<b>ZRG+</b> Cooperation +2 022K ↑ Contractual +83K ↑ Secondment +35K ↑ JP/AP +107K
Advancing social justice, good health and a sustainable environment	5 200.8	6 562.3	9 593.8	9 503.7	2 941.4	<b>ZRG+ Bern</b> Staff +2A 2B Oper 168K Cooperation +2 298K <b>Flex</b> Oper +65K (PC-ENV) <b>R</b> Oper +43K (from CDDH to DH-ENV) ↑ Contractual Staff +74K ↓ Secondment -90K ↑ JP/AP +19K ↑ GME +31K
Acting for equality, diversity and respect	17 643.6	17 659.6	23 488.6	23 006.1	5 346.5	<b>ZRG+</b> Cooperation +3 964K <b>R SOGI</b> Staff +1A 2B Oper +200K <b>GREVIO</b> Staff +1A 1B Oper +181K, <b>Hate speech</b> Oper +28K ↑ Contractual +251K ↓ Secondment -26K ↑ JP/AP +297K ↑ GME +89K
Building trust in public institutions	10 511.0	11 312.9	16 459.9	15 905.5	4 592.6	<b>ZRG+</b> Cooperation 4 522K <b>R</b> Staff -0,1A to DH-ENV ↑ Contractual +17K ↑ Secondment +6K ↑ JP/AP +99K ↓ GME -29K
Upholding safety, security and integrity of society and persons	7 831.8	8 661.2	9 495.9	9 177.5	516.3	<b>ZRG+ Smuggling of migrants</b> Staff +1A 1B Oper 67K <b>Flex</b> Staff +1A 1B Oper +160K (PC-RAC) Oper (2024 only) +100K (CAI) <b>R</b> +0,1A (DH-ENV) Oper -28K ↑ Contractual +146K ↑ Secondment +52K ↓ JP/AP -173K ↑ GME +5K
Anchoring democratic values in European societies	21 176.6	21 153.6	27 388.8	26 305.4	5 151.8	<b>ZRG+ Civil society</b> Staff +2A 1B Oper 120K Cooperation 5 138K <b>R Tromsø</b> Staff 1B <b>Flex Journalists</b> Staff +1A 1B Oper 20K <b>Youth</b> Staff +1A 1B <b>E</b> Elections Staff -1A 1B Oper -365K Energy (EYCs) -100K ↓ Contractual -113K ↓ Secondment -159K ↑ JP/AP +266K ↓ GME -36K
Committee of Ministers	3 056.2	3 168.2	3 130.9	3 130.9	(37.3)	↓ Contractual -37K
Secretary General & Deputy Secretary General	2 927.5	2 914.0	2 920.0	2 920.0	6.0	↑ Contractual +6K
Supporting action in the field	5 992.4	6 544.6	7 466.3	11 031.2	4 486.6	<b>ZRG+</b> Cooperation 4 726K <b>E</b> Oper -300K (field offices) ↑ Contractual +67K ↑ Secondment +6K ↓ JP/AP -12K
Common services	14 880.2	16 032.8	16 291.4	16 291.4	258.6	<b>R DIO</b> Oper 300K <b>Protocol</b> Staff +1B <b>Flex : RBM</b> Staff +1A <b>E</b> Staff -1A (liaison offices) ↓ Contractual -28K ↑ Secondment +59K ↓ JP/AP -2K
General administration	44 714.7	46 460.0	48 723.3	49 239.1	2 779.1	<b>ZRG+ Admin support new jobs</b> Oper 1 026K <b>R Admin support</b> Staff +1A 4B 6C Oper 681K <b>Flex : RBM</b> Staff +1A Oper +150K (training) ↓ Energy -100K ↑ Contractual 239K ↑ Secondment +35K
Investments, common provisions and other	15 556.6	9 997.4	29 470.5	43 939.6	33 942.2	<b>R</b> Provision NMS contributions +43K <b>Flex : Early departure scheme</b> +1 525K <b>Unallocated</b> +388K <b>E</b> Oper -61K (services) Energy decrease in savings to be identified +200K Neg salary adj -1 525K <b>ZRG inflation provision</b> (2024: 18 644K; 2025: 14 399K) ↑ Contractual 203K (including service budgets adjustment) ↑ Secondment +70K
<b>Total Expenditure</b>	<b>259 013.3</b>	<b>264 258.4</b>	<b>319 242.7</b>	<b>334 472.0</b>	<b>70 213.6</b>	
Member States' contributions	250 082.7	255 448.2	305 480.4	320 762.2	65 314.0	<b>ZRG+</b> +31 977K (2024: 31 094K; 2025: 883K) <b>ZRG inflation</b> (2024: 6,5%+18 644K; 2025 4,7% +14 399K)
Other Receipts	9 163.0	8 810.2	13 762.3	13 709.8	4 899.6	Financial interest income +2 900K Fixed sum contributions from partial agreements +1 553K Contributions non-member States to conventions +447K
<b>Total Receipts</b>	<b>259 245.7</b>	<b>264 258.4</b>	<b>319 242.7</b>	<b>334 472.0</b>	<b>70 213.6</b>	

## Main reallocation proposed in the draft Programme and Budget 2024-2025

Sources of financing	€M	Resource allocation	€M
Restructuring of operational resources (field office overheads, translation)	0.361	Reinforcement SOGI (4 jobs, 0,2M oper)	0.416
Fixed sum contributions from partial agreements	1.553	Reinforcement Tromsø, Protocol (2 jobs)	0.121
Non-member States' contributions to conventions	0.447	Reinforcement DIO (300K oper)	0.300
Increase in financial interest	2.900	DGA support costs (fixed sum contributions)	1.339
Contractual savings	1.099	Reinforcement of GREVIO	0.318
Rationalisation of resources (3 jobs)	0.726	Provision for future convention ratifications	0.043
Forecast negative salary adjustment end 2024	1.526	Flex fund (8 jobs, 0,4M oper, 0,4M to allocate)	1.375
		Impact of salary adjustment 2022	3.176
		Allocation to early departure scheme	1.526
<b>Total</b>	<b>8.612</b>	<b>Total</b>	<b>8.612</b>

## Key

**ZRG+** : Budgetary increase in real terms to implement the Reykjavik Summit strategic priorities (Staff / Operational / Cooperation)  
**R** : Reinforcement of resources within the existing budgetary envelope  
**Flex** : Time-bound flexible financing limited to the biennium  
**E** : Saving / redeployment within the existing budgetary envelope  
↑ ↓ Contractual : change in staff costs due to contractual obligations, including the impact of the 2022 salary adjustment  
↑ ↓ Secondment : variation of seconded official appropriations  
↑ ↓ JP/AP : variation in the allocation for Joint Programmes, Action Plans and priority actions  
↑ ↓ GME : variation in appropriations for general management expenditure  
**ZRG Inflation** : Adjustment to take into account zero real growth, an increase of 6,5% in 2024 and 4,7% in 2025 on member States' contributions

## Use of the Flex Fund 2024-2025

In 2024, higher interest rates would lead to higher interest income of €3.3 M. This amount is subject to variations in interest rates. It is therefore proposed to keep a degree of flexibility in the allocation of these funds to reinforce priority actions over the period, including in case of a crisis or unforeseen developments. These flexibility funds “Flex Funds” would be used to finance strictly time-bound activities, as follows:

Programme	Short-term financing need	2024	2025
Advancing social justice, good health and a sustainable environment	Social Charter IT investment (250K oper)	250.0	-
Building trust in public institutions	CPT IT investment (120K oper)	120.0	-
Upholding safety, security and integrity of society and persons	Criminal asset recovery (PC-RAC) (1A 1B 160K oper)	297.2	297.2
	Protection of the environment (PC-ENV) (65K oper)	65.0	65.0
	Artificial Intelligence (CAI) (100K oper)	100.0	-
Anchoring democratic values in European societies	Safety of journalists (1A 1B + 20K oper)	157.2	157.2
	Youth perspective (1A 1B)	137.2	137.2
Common services	RBM Strategy (1A)	89.8	89.8
General administration	RBM Strategy (1A 150K)	239.8	239.8
Investments, common provisions and other	Impact 2022 salary adjustment	1 525.5	-
	Staff departure plan		1 525.5
	<i>Unallocated amount</i>	318.3	388.3
<b>Total Flex Fund</b>		<b>3 300.0</b>	<b>2 900.0</b>

## Appendix XIII / Table 28 - Contributions to the budgets of the Council of Europe 2024

	2024		Ordinary Budget	Pension Reserve Fund	Extraordinary Budget	European Youth Foundation	Pharmacopoeia	Development Bank	Pompidou Group	Major hazards
	TOTAL 2023	TOTAL 2024								
	65	67	46	46	46	46	39	43	41	22
<b>MEMBER STATES OF THE COUNCIL OF EUROPE</b>										
ALBANIA	590 340.13	708 902.97	402 012.21	49 891.40	6 716.47	4 901.84	5 705.60	2 640.64		6 665.26
ANDORRA	291 169.41	359 228.55	214 447.24	26 613.80	3 582.80	2 614.81		2 640.64		
ARMENIA	567 431.12	643 709.74	371 769.65	46 138.17	6 211.20	4 533.08			4 436.45	5 820.91
AUSTRIA	6 767 823.22	7 867 594.23	6 043 013.27	749 963.32	100 961.99	73 683.99	56 619.52		49 029.04	
AZERBAIJAN	1 353 775.28	1 614 176.93	1 319 675.33	163 777.25	22 047.98	16 091.14			9 102.60	20 860.84
BELGIUM	9 383 729.67	10 901 727.58	7 385 905.11	916 621.83	123 397.26	90 058.21	69 208.93	30 445.58	59 801.88	
BOSNIA AND HERZEGOVINA	681 822.65	787 403.48	491 212.48	60 961.53	8 206.75	5 989.48	5 705.60	2 640.64	4 436.45	8 449.59
BULGARIA	1 621 282.61	1 967 494.04	1 387 186.50	172 155.67	23 175.90	16 914.32	13 071.53	5 664.07	10 303.60	27 043.61
CROATIA	1 341 253.59	1 583 498.46	1 039 549.80	129 012.50	17 367.89	12 675.49	9 776.55	4 255.87	7 934.43	21 763.67
CYPRUS	583 362.71	693 716.19	371 464.17	46 100.26	6 206.10	4 529.36	5 705.60	2 640.64	4 436.45	8 584.85
CZECH REPUBLIC	4 413 120.77	5 277 614.51	3 862 188.70	479 313.83	64 526.08	47 092.65	36 253.38	15 866.51	30 375.92	
DENMARK	5 575 890.28	6 552 426.87	4 804 290.25	596 232.59	80 265.89	58 579.93	44 994.36	19 823.70		
ESTONIA	651 547.53	809 652.02	490 907.00	60 923.62	8 201.65	5 985.75	5 705.60	2 640.64	4 436.45	
FINLAND	4 200 581.07	4 922 877.30	3 721 362.23	461 836.68	62 173.27	45 375.51	34 866.92	15 343.56	30 188.88	
FRANCE	46 144 260.40	54 266 638.52	39 780 574.13	4 936 936.24	664 619.13	485 054.63	372 869.52	164 241.81	264 994.38	
GEORGIA	679 231.97	798 320.70	493 656.33	61 264.82	8 247.58	6 019.28		2 640.64	4 436.45	7 655.82
GERMANY	43 959 621.96	51 804 592.93	39 780 574.13	4 936 936.24	664 619.13	485 054.63	372 869.52	164 241.81		
GREECE	3 780 311.59	4 328 065.73	3 178 523.56	394 468.12	53 104.00	38 756.54	29 865.96	13 040.41	24 672.85	69 398.85
HUNGARY	2 985 910.29	3 517 381.76	2 695 253.57	334 492.28	45 029.95	32 863.91	25 335.72	11 046.71	20 758.14	
ICELAND	604 895.09	707 484.23	369 020.32	45 796.97	6 165.27	4 499.56	5 705.60	2 640.64	4 436.45	
IRELAND	5 886 339.61	7 311 211.27	5 629 392.81	698 631.28	94 050.98	68 640.61	52 696.92	23 251.47	46 341.57	
ITALY	43 238 057.81	51 201 185.64	39 780 574.13	4 936 936.24	664 619.13	485 054.63	372 869.52	164 241.81	264 994.38	
LATVIA	727 122.15	874 031.64	565 138.74	70 136.09	9 441.85	6 890.88	5 705.60	2 640.64		
LIECHTENSTEIN	417 203.11	514 009.49	369 020.32	45 796.97	6 165.27	4 499.56		2 640.64	4 436.45	
LITHUANIA	1 059 211.19	1 290 323.07	905 749.39	112 407.30	15 132.47	11 044.03	8 507.05	3 718.90	7 076.34	
LUXEMBOURG	1 490 525.89	1 734 827.36	957 681.05	118 852.24	16 000.10	11 677.25	8 963.50	3 958.27	7 924.58	24 342.40
MALTA	445 060.99	543 612.03	369 020.32	45 796.97	6 165.27	4 499.56	5 705.60	2 640.64	4 436.45	5 218.41
REPUBLIC OF MOLDOVA	465 562.79	506 667.61	374 518.97	46 479.38	6 257.14	4 566.60	5 705.60	2 640.64	4 436.45	5 648.50
MONACO	400 314.96	495 711.04	369 020.32	45 796.97	6 165.27	4 499.56			4 436.45	2 403.90
MONTENEGRO	560 001.62	666 021.86	369 020.32	45 796.97	6 165.27	4 499.56	5 705.60	2 640.64	4 436.45	
NETHERLANDS	13 799 508.43	16 261 549.91	12 497 814.13	1 551 031.20	208 802.57	152 389.02	117 078.91	51 545.93		
NORTH MACEDONIA	569 653.81	676 245.68	369 020.32	45 796.97	6 165.27	4 499.56	5 705.60	2 640.64	4 436.45	5 224.50
NORWAY	6 102 715.35	7 194 602.88	5 343 768.64	663 184.12	89 279.02	65 157.93	50 032.41	22 063.24	43 849.35	
POLAND	10 935 949.11	13 072 675.46	10 202 739.88	1 266 202.85	170 458.48	124 404.60	95 916.84	41 799.60	78 310.61	
PORTUGAL	4 180 713.84	4 885 650.88	3 607 723.53	447 733.63	60 274.70	43 989.89	33 871.28	14 817.37	28 315.20	80 960.24
ROMANIA	5 073 626.74	6 077 036.33	4 516 527.71	560 520.05	75 458.19	55 071.17	42 495.31	18 474.81	34 180.70	92 508.24
SAN MARINO	161 000.80	199 473.07	109 361.98	13 572.28	1 827.11	1 333.48		2 640.64	4 436.45	525.74
SERBIA	1 459 901.90	1 731 738.46	1 184 042.03	146 944.59	19 781.94	14 437.32	11 168.71	4 818.72	8 564.46	21 490.14
SLOVAK REPUBLIC	2 064 415.55	2 453 262.68	1 694 805.26	210 332.45	28 315.33	20 665.19	15 918.62	6 953.66	13 174.82	37 152.67
SLOVENIA	1 054 236.53	1 264 219.11	825 102.56	102 398.69	13 785.09	10 060.68	7 742.50	3 392.19	6 525.07	
SPAIN	22 125 029.34	25 630 071.59	19 703 485.80	2 445 285.30	329 188.65	240 249.60	184 861.44	81 034.03		
SWEDEN	8 304 879.85	9 894 880.84	7 516 956.20	932 885.82	125 586.75	91 656.15	70 418.52	31 006.27	61 175.14	
SWITZERLAND	10 645 144.36	12 647 652.61	9 738 715.15	1 208 615.43	162 705.96	118 746.62	91 164.08	40 222.11	80 146.56	
TÜRKIYE	16 429 989.46	19 139 705.15	15 278 296.73	1 896 100.76	255 256.45	186 292.15	144 020.76	62 275.64	111 946.60	
UKRAINE	5 442 249.22	6 656 559.37	5 219 743.60	647 792.09	87 206.92	63 645.66	49 416.20	21 100.35	35 317.71	77 699.20
UNITED KINGDOM	40 435 578.42	48 189 992.31	39 780 574.13	4 936 936.24	664 619.13	485 054.63	372 869.52			
<b>NON-MEMBERS OF THE COUNCIL OF EUROPE</b>										
ALGERIA	47 951.90	53 511.46								
BELARUS	18 174.45	9 993.88								
BRAZIL	92 346.60	103 299.69								
CANADA	1 240 992.28	1 444 571.51								
CAPE VERDE	10 592.65	11 292.39								
CHILE	12 090.78	14 093.80								
COSTA RICA	2 825.59	3 289.97								
EUROPEAN UNION		959 679.42								
HOLY SEE	19 159.52	20 538.84						46.00		
ISRAEL	69 474.65	81 289.39							46 420.33	
JAPAN		959 679.42								
KAZAKHSTAN	24 470.53	27 011.54								
KOREA	60 946.11	70 522.06								
KOSOVO*	4 446.48	4 933.01						2 640.64		
KYRGYZSTAN	1 968.80	2 292.37								
LEBANON	29 890.79	28 961.07								19 760.62
MEXICO	225 353.07	243 315.05							173 594.26	
MOROCCO	128 206.45	143 038.09							28 006.75	60 022.04
PERU	12 756.16	14 794.24								
TUNISIA	13 983.36	15 335.87								
UNITED STATES OF AMERICA	531 615.66	1 542 332.85								
<b>TOTAL OF CONTRIBUTIONS</b>	<b>342 198 600.00</b>	<b>406 979 200.00</b>	<b>305 480 400.00</b>	<b>37 911 400.00</b>	<b>5 103 700.00</b>	<b>3 724 800.00</b>	<b>2 852 800.00</b>	<b>1 078 300.00</b>	<b>1 640 700.00</b>	<b>609 200.00</b>

\*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.

2024

Eurimages	Venice Commission	Youth Card	ECML (Graz)	GRECO	North-South Centre	EPAS (Sport)	Cultural Routes	Observatory History Teaching	Register of damage
39	61	25	36	49	20	39	39	16	43

**MEMBER STATES OF THE COUNCIL OF EUROPE**

ALBANIA	134 719.50	6 877.09		15 969.77	9 993.88		9 361.06	9 200.45	16 291.71	27 956.09
ANDORRA		6 877.09	2 386.82	15 969.77	9 993.88	11 292.39	9 361.06	9 200.45	16 291.71	27 956.09
ARMENIA	134 719.50	6 877.09	2 386.82	15 969.77	9 993.88		9 361.06	9 200.45	16 291.71	
AUSTRIA	513 927.95	92 856.69	6 196.79	49 639.56	25 864.75		40 188.38	11 636.02		54 013.56
AZERBAIJAN		20 387.19	2 386.82		9 993.88	11 292.39	9 361.06	9 200.45		
BELGIUM	1 905 149.28	113 503.90		60 744.12	31 676.04		49 050.73			66 164.71
BOSNIA AND HERZEGOVINA	134 719.50	6 877.09	2 386.82	15 969.77	9 993.88	11 292.39	9 361.06	9 200.45		
BULGARIA	202 860.62	21 384.79	2 386.82	15 969.77	9 993.88	12 865.36	9 361.06	9 200.45		27 956.09
CROATIA	238 992.39	16 009.41	2 386.82	15 969.77	9 993.88	11 292.39	9 361.06	9 200.45		27 956.09
CYPRUS	134 719.50	6 877.09	2 386.82	15 969.77	9 993.88	11 292.39	9 361.06	9 200.45	16 291.71	27 956.09
CZECH REPUBLIC	588 347.00	59 410.46		32 302.86	17 034.22			9 200.45		35 702.45
DENMARK	772 077.45	73 806.72		39 308.40	20 425.74					42 621.84
ESTONIA	160 693.42	6 877.09		15 969.77	9 993.88		9 361.06			27 956.09
FINLAND	377 025.99	57 181.77	3 816.00	30 569.01	15 928.35		24 744.90	9 200.45		33 263.78
FRANCE	4 767 642.28	611 408.72		305 535.38	378 850.53		197 894.73	63 950.12	312 387.50	959 679.42
GEORGIA	134 719.50	6 877.09			9 993.88		9 361.06	9 200.45	16 291.71	27 956.09
GERMANY	3 080 873.31	611 408.72		305 535.38	378 850.53			63 950.11		959 679.42
GREECE	310 717.05	48 930.32	3 249.90	26 790.15	14 195.64	32 173.59	20 516.55	9 200.45	30 674.59	29 787.20
HUNGARY	246 913.90	41 496.05	2 753.95	22 811.64	12 120.77		17 304.72	9 200.45		
ICELAND	199 061.53	6 877.09		15 969.77	9 993.88		9 361.06			27 956.09
IRELAND	430 563.52	86 462.48	5 778.84	45 839.12	23 743.34				56 319.26	49 499.07
ITALY	2 320 112.29	611 408.72			378 850.53		197 894.73	63 950.11		959 679.42
LATVIA	134 719.50	6 877.09		15 969.77	9 993.88		9 361.06	9 200.45		27 956.09
LIECHTENSTEIN		6 877.09		15 969.77	9 993.88	11 292.39	9 361.06			27 956.09
LITHUANIA	147 329.25	6 877.09		15 969.77	9 993.88		9 361.06	9 200.45		27 956.09
LUXEMBOURG	476 098.71	6 877.09	2 386.82	15 969.77	9 993.88	11 292.39	9 361.06	9 200.45	16 291.71	27 956.09
MALTA		6 877.09	2 386.82	15 969.77	9 993.88	11 292.39	9 361.06		16 291.71	27 956.09
REPUBLIC OF MOLDOVA		6 877.09	2 386.82		9 993.88			9 200.45		27 956.09
MONACO		6 877.09			9 993.88		9 361.06	9 200.45		27 956.09
MONTENEGRO	134 719.50	6 877.09	2 386.82	15 969.77	9 993.88	11 292.39	9 361.06	9 200.45		27 956.09
NETHERLANDS	1 127 521.38	192 022.70	12 818.32	102 509.41	53 358.19		83 255.71			111 402.44
NORTH MACEDONIA	134 719.50	6 877.09	2 386.82	15 969.77	9 993.88		9 361.06	9 200.45	16 291.71	27 956.09
NORWAY	675 672.18	82 079.40		43 598.06	22 612.84		35 813.29	10 330.74		47 161.66
POLAND	621 919.10	157 080.05		86 507.26	46 022.23		65 356.83	19 271.10		96 686.03
PORTUGAL	354 393.12	55 499.64	3 690.83		15 944.78	37 311.67	23 459.93	9 200.45	35 048.95	33 415.67
ROMANIA	452 307.25	69 566.91	4 609.39	38 587.15	20 628.30	43 502.52		9 200.45		43 398.18
SAN MARINO		6 877.09	2 386.82		9 993.88		9 361.06	9 200.45		27 956.09
SERBIA	227 729.84	18 264.63	2 386.82	15 969.77	9 993.88	11 292.39	9 361.06	9 200.45	16 291.71	
SLOVAK REPUBLIC	323 407.63	26 080.96	2 386.82	15 969.77	9 993.88		10 949.08	9 200.45		27 956.09
SLOVENIA	197 175.46	6 877.09	2 386.82	15 969.77	9 993.88		9 361.06	9 200.45	16 291.71	27 956.09
SPAIN	1 486 737.46	303 000.75		163 947.79	86 159.26	195 347.05		37 648.64	192 740.28	180 385.54
SWEDEN	774 529.35	115 499.10		61 636.22	32 075.68			14 489.29		66 966.35
SWITZERLAND	843 128.52	149 566.19	9 996.86	79 312.86	41 086.88		65 398.59	18 846.80		
TÜRKIYE	632 481.11	235 588.24			71 720.00		94 900.37	28 414.02	142 412.32	
UKRAINE	252 626.01	80 673.20			26 045.41		30 787.95	9 200.45		55 304.62
UNITED KINGDOM		611 408.72			378 850.53					959 679.41

**NON-MEMBERS OF THE COUNCIL OF EUROPE**

ALGERIA		15 112.63				38 398.83				
BELARUS					9 993.88					
BRAZIL		103 299.69								
CANADA	1 158 129.65	70 792.68								215 649.18
CAPE VERDE						11 292.39				
CHILE		14 093.80								
COSTA RICA		3 289.97								
EUROPEAN UNION										959 679.42
HOLY SEE						11 292.39		9 200.45		
ISRAEL		16 842.51					18 026.55			
JAPAN										959 679.42
KAZAKHSTAN		10 453.61			16 557.93					
KOREA		70 522.06								
KOSOVO*		2 292.37								
KYRGYZSTAN		2 292.37								
LEBANON								9 200.45		
MEXICO		69 720.79								
MOROCCO		12 395.75				30 999.91	11 613.64			
PERU		14 794.24								
TUNISIA		4 043.48				11 292.39				
UNITED STATES OF AMERICA		203 802.91			378 850.53					959 679.41
<b>TOTAL OF CONTRIBUTIONS</b>	<b>26 943 900.00</b>	<b>5 306 400.00</b>	<b>91 100.00</b>	<b>1 798 600.00</b>	<b>2 737 300.00</b>	<b>537 400.00</b>	<b>1 193 100.00</b>	<b>599 300.00</b>	<b>932 500.00</b>	<b>8 438 300.00</b>