



# DRAFT COUNCIL OF EUROPE PROGRAMME AND BUDGET 2016-2017

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COMMITTEE  
OF MINISTERS  
COMITÉ  
DES MINISTRES

COUNCIL OF EUROPE  
  
CONSEIL DE L'EUROPE



**Draft Council of Europe  
Programme and Budget 2016-2017**





The present threats to European security are many. Extremism and populism are on the rise. The crisis in Ukraine is ongoing. Across our member States many people are facing economic hardship and trust in political institutions is at a low.

In this context our efforts to strengthen democratic security are vital. In today's Europe strong and stable States are those in which checks and balances prevent the misuse of power and protect liberty, and where societies embrace tolerance and diversity.

The Council of Europe remains dedicated to advancing democracy, human rights and the rule of law across our continent. Our Programme and Budget for 2016-2017 will continue to be organised around these three pillars. In these straitened times we will prioritise the most effective interventions, in the areas where we can add the most value.

Through my annual reports we have begun identifying pressing, pan-European trends which demand joint action. Among our top priorities must be ensuring independent judiciaries and free media in all states. These goals will be pursued with renewed vigour, alongside establishing the other building blocks of democratic security, including freedom of assembly and association, well-functioning institutions and inclusive societies.

In tandem – and reflecting our discussions with individual governments – we will continue intensifying targeted co-operation to meet different countries' needs. Crucially, to strengthen the Convention system that upholds the rights and freedoms of Europe's citizens, we will help member States do more to embed it into their own laws and practices.

Throughout the next biennium we will build on the reform process that is making our Organisation more relevant, responsive and efficient. I would like to thank our member States for their support in these endeavours. We now benefit from having six major contributors, including Turkey, and we are greatly strengthened by our close ties with our key international partner, the European Union. Despite the many challenges we face, through partnership, focus and commitment we will continue striving for European stability grounded in liberty and law.

Thorbjørn Jagland  
Secretary General of the  
Council of Europe



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## BIENNIAL PRIORITIES

For the third biennial Programme and Budget of the Council of Europe, the Secretary General continues to build upon the Council of Europe's added value and comparative advantage: its pan-European platform for co-operation and dialogue, its intergovernmental and multi-sectorial character, and the integrated dimension of standard setting, monitoring and co-operation.

The Programme and Budget is structured around the three existing operational pillars - Human Rights, Rule of Law and Democracy - and the support pillar covering Governing Bodies, General Services and Other. While recognising the important contribution of each of the three operational pillars, programmes have been critically-appraised to verify effectiveness and added value.

The programme lines are focused around the challenges identified in the Secretary General's annual reports on the State of Democracy, Human Rights and the Rule of Law in Europe, with the overarching aim of consolidating democratic security across the continent, in articulation with the Secretary General's seven imperatives for his second mandate:

- strengthening the European Human Rights Convention system with a particular emphasis on shared responsibility;
- assisting individual member States, through co-operation and technical assistance and dialogue;
- upholding democratic principles: strengthening a culture of democracy throughout our societies, and building inclusive and cohesive societies;
- continuing to work with neighbouring countries;
- upholding social rights;

And, in order to make sure that the Organisation is in the best possible shape to work efficiently and effectively:

- strengthen the cohesion of the Organisation and
- increase operational capacity and efficiency.

The monitoring mechanisms and advisory bodies continue to play a pivotal role in the action of the Council of Europe. They are reinforced where appropriate and the Secretary General will seek improved operational practices and co-ordination of activities. The co-ordinated and integrated nature of the Council of Europe's action will be enhanced, building on the results of the monitoring mechanisms and the advisory bodies in co-operation programmes and for intergovernmental work. Targeted standard setting to address new challenges identified will be pursued when necessary. The intergovernmental structure has been reviewed to ensure its relevance to the new Programme.

In this biennium, the Secretary General's reform process will be actively pursued to improve further the effectiveness and impact of the Organisation. In particular it aims at:

- further developing the results-oriented approach, underpinned by a solid evaluation culture;
- improving the objectives, expected results and performance indicators in the Programme and Budget;
- exploring innovative working methods and approaches;
- seeking further operational flexibility for example, to address the need for rapid response to emerging situations and by encouraging un-earmarked voluntary contributions;
- pursuing a transversal approach where relevant (including for the fight against extremism and radicalisation leading to terrorism, Roma<sup>1</sup>, migrants, gender equality and children's rights);
- promoting the visibility of the work of the Organisation.

The decentralisation process is pursued to facilitate targeted co-operation with member States, as is assistance to targeted neighbouring countries on the basis of agreed priorities, acknowledging that the neighbourhood context has a direct impact on democratic security in Europe.

Partnerships with other international organisations – in particular the EU, the OSCE and the UN – and civil society are further consolidated.

The Organisation aims to further capitalise on its comparative advantage through extrabudgetary resources including through programmatic co-operation with the EU.

Zero nominal growth has been applied to the previous total of member States contributions for all the budgets. In addition, the Programme and Budget benefits from an increase in Turkey's contribution following its initiative to be included in the group of major contributors.

Within the above framework, the Secretary General's main operational priorities for the biennium are presented hereafter.

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<sup>1</sup> The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

## **Priorities**

### **a. Human Rights**

Under this pillar the focus will be on protecting and promoting human rights and fundamental freedoms including social rights. The Human Rights Convention and the Court will be at the forefront, and the Court's capacity to deal with the backlog of priority cases will be reinforced. The indispensable role of execution of judgments will be reinforced and follow-up given to the Brighton and Brussels Declarations. The ongoing measures to review the working methods for the execution of judgments will be continued. Support to national implementation of human rights standards will be pursued through targeted capacity-building activities (including HELP) and co-operation with other International Organisations. The protection of human rights of persons deprived of their liberty (CPT) will continue to be given high priority as will the Commissioner for Human Rights, the fight against racism and intolerance (ECRI), equality and non-discrimination (gender equality and LGBTI), the protection of minorities and vulnerable groups, including Roma, as well as the prevention of violence against women and sexual exploitation of children.

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

Under this pillar, the focus will be on enhancing the independence and efficiency of justice and on fighting corruption and the threats to the rule of law in areas such as counter terrorism, money laundering, trafficking in human beings, cybercrime, and the integrity of sport. Emphasis will be put on freedom of expression and association, safety of journalists and human rights in digital society and internet governance, including data protection. The Partial agreements (in particular the Venice Commission and GRECO) will also have an important role to play. It is recalled that this pillar attracts a large share of extrabudgetary resources for its targeted co-operation activities and capacity building.

### **c. Democracy**

In addition to the work of the Parliamentary Assembly and the Congress, the focus will notably be on upholding democratic governance and fostering democratic citizenship in society through education, culture, youth and civil society. This pillar will contribute to fighting extremism and radicalisation leading to terrorism through concrete measures in the public sector, in particular in schools and on the Internet, and targeted action aiming at building inclusive and cohesive societies, intercultural dialogue including its religious dimension and the remembrance of the holocaust. The process of sharpening the focus of the activities under this pillar will continue.

### **d. Institutions**

The institutions will continue to play an important role. In order to reinforce the cohesion of the Organisation their interaction will be consolidated and synergies will be maximised. The Parliamentary Assembly and the Congress will further develop their actions with elected bodies at national, local and regional level in order to contribute to the Organisation's priorities.

### **e. Governing bodies, General services and others**

The Secretary General will continue to put in place measures to increase efficiency and effectiveness, in the following key strategic areas: organisational performance, organisational governance and structure, human capital, process optimisation and cost containment, including as regards staff costs (cf. Appendix III). The investment requirements in buildings and IT need to be met in order to maintain asset value, maximise knowledge management and increase efficiency in working methods (cf. Appendix VI).

## **Budgetary information**

### **Ordinary Budget**

A number of adjustments resulting from prior decisions have been made on the basis of the current budgetary envelope to ensure that the Organisation enters into the next biennium on a sound financial footing. These adjustments are:

- sustainable reductions in staff expenditure amounting to €2.1 million to cover the effect of the 2015 salary adjustment (€1.7 million which was included in the 2015 budget as a negative reserve and €0.4 million which was carried forward from 2014 to 2015). This has been achieved notably by suppressing 23 posts/positions across the four Pillars.
- an increase of €750 K in the joint programme provision in order to maintain it at its 2015 level. This is achieved by savings on travel expenditure and reduced staff subsistence allowance, leveraging a more efficient approach to manage travel.

As a consequence of the different staff cost containment measures, there will be no increase for salary steps for the biennium 2016-2017.

Following the inclusion of Turkey in the group of major contributors the total of member States' contributions increases by €19.9 million, of which €15.3 million on the Ordinary Budget (excluding the contributions to the Pension Reserve Fund). The totality of this increase is at the charge of Turkey.

Member States' total contributions to the various budgets are set out in Table 2.

To put into practice the principle of shared responsibility, Council of Europe co-operation with, and assistance to, member States must continue to be strengthened and the decentralisation of its work must continue. To this end additional resources – amounting to €3.3 million over the biennium – have been allocated to allow for significantly more assistance activities in priority areas to be carried out through country-based and thematic action plans, in particular pending the mobilisation of extrabudgetary resources, as well as to consolidate the capacity to mobilise resources. A specific amount - of €3.3 million for the biennium - has been allocated to this end.

The variation in terms of human resources are summarised in Appendix IX. This shows a net increase of 35 posts/positions over the biennium. Organisational flexibility will be increased through secondments and the young professionals' schemes, for which a pilot project will be introduced in 2016 for the Department for the Execution of Judgments. The administrative costs (IT and logistics) linked to the creations of post will be covered by efficiency savings.

As a measure of prudence, a price reserve (based on the inflation rate which would have been used for determining the inflation adjustment for the Ordinary Budget for 2016) has been foreseen.

It is also recalled that the Ordinary budget currently includes an allocation amounting to €484.8 K to finance measures for early termination of service of permanent staff by way of an internal loan of a maximum of €2.4 million, funded from cash surpluses, to be reimbursed over a five year period from 2011 to 2015. The internal loan will therefore be fully reimbursed in 2015. Considering that the continuation of such measures, aimed inter alia at ensuring a closer match between staffing needs and competences, is an important element of the reform process, the Secretary General includes a proposal in the draft programme and Budget to this effect.

#### **Extraordinary Budget**

In the case of the Extraordinary Budget, the total amount of member States' contributions is currently fixed until 2024 at €5 090 K for the repayment of the current loan. It is proposed that the additional amount apportioned by Turkey (€357 K) be used towards the capital investment requirements.

#### **Pensions Reserve Fund**

Annual contributions from member States to the Pension Reserve Fund are determined on the basis of actuarial studies carried out in general every four years. A study was carried out in March 2013. According to this study, members States' contributions for 2016 should increase by €202 K compared to 2015. It is proposed that the additional contribution of Turkey be credited to the Pension Reserve Fund, in accordance with Article 3.1.e of its Statute (Resolution Res(2006)1), pending the next actuarial review foreseen in 2017 which will set the overall level of contributions to the fund from 2018 onwards.

#### **Partial agreements**

The budgets of Partial agreements have been adjusted to reflect increases or decreases resulting from accessions or withdrawals, as well as when relevant the inclusion of Turkey in the group of major contributors (cf. Table 2). These variations in the total of member States' contributions will not impact individual member States' contributions.

Table 1 - Council of Europe Draft Programme and Budget for 2016 - 2017 (in €K)

Pillar / Sector / Programme	2016					2017					Standard setting	Monitoring	Co-operation
	Budgetary resources		Extrabud. Resources (1)		Total	Budgetary resources		Extrabud. Resources (1)		Total			
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured				
Human Rights	107 684.5	68 983.2	8 587.3	3 587.1	188 842.1	108 220.1	71 559.6	5 494.5	1 048.5	186 322.7	45%	41%	14%
Protecting Human Rights	84 736.3		4 794.5	3 367.1	92 897.9	85 411.9		2 601.7	996.4	89 010.0	15%	73%	12%
The European Court of Human Rights	70 059.4			277.8	70 337.2	70 638				70 638.8			
Execution of judgments of the European Court of Human Rights	5 259.1				5 259.1	5 963.4				5 963.4	2%	89%	9%
Enhancing the effectiveness of the ECHR system at national and European level	4 024.2		4 794.5	3 089.3	11908.0	3 875.7		2 601.7	996.4	7 473.8	6%		39%
European Committee for the Prevention of Torture (CPT)	5 393.6				5 393.6	5 409.0				5 409.0	0%	100%	
Promoting Human Rights and Dignity	17 317.4		2 665.0	200.0	20 182.4	17 104.6		2 665.0	52.1	19 821.7	20%	53%	27%
Commissioner for Human Rights	3 345.3				3 345.3	3 482.4				3 482.4			
Equality and diversity - GREVIO	3 192.2		276.8	200.0	3 669.0	3 269.7		276.8	52.1	3 598.6	46%	30%	23%
Racism and intolerance - ECRI	2 205.3				2 205.3	2 193.0				2 193.0		100%	
Promoting social inclusion and respect for human rights - Roma, Migrants	3 193.0				3 193.0	2 786.6				2 786.6	13%	3%	84%
Minorities - National Minorities, Regional or Minority Languages	3 500.6		2 388.2		5 888.8	3 494.6		2 388.2		5 882.8		100%	
Children's rights	1891.0				1891.0	1888.3				1888.3	44%	35%	22%
Ensuring Social Rights	5 630.8	68 983.2	1 127.8	20.0	75 761.8	5 703.6	71 559.6	227.8		77 491.0	63%	27%	11%
European Social Charter and European Code of Social Security	4 670.5				4 670.5	4 745.0				4 745.0	8%	73%	20%
Bioethics Drug Abuse and Illicit Trafficking (Pompidou Group)	960.3	1408.6	227.8	20.0	2 616.7	958.6	1408.6	227.8		2 595.0	4%		59%
European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopeia)		67 574.6	900.0		68 474.6		70 151.0			70 151.0	72%	22%	6%
Rule of Law	19 805.7	7 641.5	13 673.7	2 368.1	43 489.0	19 828.4	7 641.5	12 279.0	277.5	40 026.4	30%	31%	39%
Ensuring Justice	4 989.7		6 434.2	1 480.6	12 904.5	5 932.8		5 900.7	200.0	12 033.5	30%	16%	53%
Independence and efficiency of Justice	3 414.4		5 450.6	173.3	10 038.3	3 742.6		4 971.1	200.0	8 659.7	26%	22%	52%
Prisons and Police	1575.3		983.6	307.3	2 866.2	2 190.2		983.6		3 173.8	44%		56%
Strengthening the Rule of Law	5 718.5	4 350.9	1 913.8	453.8	12 437.0	5 433.6	4 350.9	1 913.8		11 698.3	51%	4%	45%
European Commission for Democracy through Law (Venice Commission)		4 350.9	678.1	40.5	5 439.5		4 350.9	678.1		5 029.0	16%	6%	78%
Development and implementation of common standards and policies	2 574.2		216.0		2 789.2	2 570.6		216.0		2 785.6	100%		
Information society and Internet Governance	3 144.3		1020.7	43.3	4 208.3	2 863.0		1020.7		3 883.7	62%	4%	34%
Countering Threats to the Rule of Law	9 097.5	3 290.6	5 325.7	433.7	18 147.5	8 462.0	3 290.6	4 464.5	77.5	16 294.6	11%	60%	28%
Corruption and threats to the rule of law GRECO	8 061.4	2 527.7	5 325.7	433.7	16 333.5	7 559.6	2 527.7	4 464.5	77.5	14 614.3	1%	61%	28%
Sport and integrity Enlarged Partial Agreement on Sport (EPAS)	1036.1	777.9			1814.0	902.4	777.9			1680.3	14%	54%	32%

Democracy	47 333.9	33 866.5	4 315.8	3 597.5	89 113.7	46 801.6	33 898.5	2 479.9	101.5	83 281.5	8%	2%	90%
<b>Strengthening Democratic Governance and fostering Innovation</b>	<b>32 470.0</b>	<b>1 418.4</b>	<b>1 965.5</b>	<b>3 364.3</b>	<b>39 218.2</b>	<b>32 400.1</b>	<b>1 418.4</b>	<b>1 965.5</b>	<b>89.9</b>	<b>35 873.9</b>	<b>11%</b>	<b>1%</b>	<b>89%</b>
Parliamentary Assembly	17 274.6		464.5		17 739.1	17 259.0		464.5		17 723.5			
Congress of Local and Regional Authorities	7 076.3		458.8	10614	8 596.5	7 022.1		458.8	89.9	7 570.8			
Democratic governance	2 956.1		780.1	2 282.5	6 016.7	2 860.7		780.1		3 640.8	14%		86%
Strengthening democratic dialogue	3 572.4		492.1		3 764.5	3 426.7		492.1		3 618.8	1%	0%	98%
Building inclusive societies	1590.6	1 484	700	20.4	3 099.4	1831.6	1 418.4	70.0		3 320.0	2%	2%	77%
Secretariat of the CoE Development Bank													
<b>Promoting Participation and Diversity</b>	<b>14 863.9</b>	<b>32 448.1</b>	<b>2 350.3</b>	<b>233.2</b>	<b>49 895.5</b>	<b>14 401.5</b>	<b>32 480.1</b>	<b>514.4</b>	<b>11.6</b>	<b>47 407.6</b>	<b>7%</b>	<b>2%</b>	<b>90%</b>
Education for democratic citizenship	5 088.6	2 053.2	1203.3	63.1	8 408.2	4 920.6	2 053.2	428.4		7 402.2	33%	1%	66%
European Centre for Modern Languages - North South Centre													
Youth for Democracy	4 430.5	3 766.0	600.0	116	8 808.1	4 192.3	3 768.0		116	7 971.9	8%	0%	92%
European Youth Foundation - Youth Mobility through the Youth Card													
Valuing Culture, Nature and Heritage													
Eurimages - Major and Technological Disasters (EUR-OPA) - Cultural routes -	2 789.3	26 628.9	547.0	158.5	30 23.7	2 737.1	26 658.9	86.0		29 482.0	2%	4%	94%
European Audiovisual Observatory (2)													
European Youth Centres - Buildings	2 555.5				2 555.5	2 551.5				2 551.5			100%
<b>Governing Bodies, General Services and Other</b>	<b>85 091.3</b>	<b>29 994.0</b>	<b>177.0</b>	<b>4 169.2</b>	<b>119 431.5</b>	<b>85 276.2</b>	<b>30 279.4</b>	<b>176.0</b>	<b>4 069.2</b>	<b>119 800.8</b>			
<b>Governing Bodies and General Services</b>	<b>73 087.7</b>		<b>177.0</b>		<b>73 264.7</b>	<b>72 994.9</b>		<b>176.0</b>		<b>73 170.9</b>			
Committee of Ministers	2 957.0				2 957.0	2 957.0				2 957.0			
Secretary General, Deputy Secretary General and Private Office	2 641.1				2 641.1	2 641.1				2 641.1			
Protocol	953.5				953.5	953.5				953.5			
External Presence	6 701.8		177.0		6 878.8	6 701.8		176.0		6 877.8			
Communication	6 172.9				6 172.9	6 141.4				6 141.4			
Political Affairs, Policy Planning and External relations	4 161.5				4 161.5	4 125.2				4 125.2			
Legal Advice	1338.9				1338.9	1362.4				1362.4			
Internal Oversight	1447.5				1447.5	1447.5				1447.5			
Administration, Human Resources, Programme, Finance and Linguistic Services	15 056.1				15 056.1	15 003.1				15 003.1			
Logistics	21384.7				21384.7	21389.2				21389.2			
Information Technologies	10 272.7				10 272.7	10 272.7				10 272.7			
<b>Other expenditure</b>	<b>12 003.6</b>	<b>29 994.0</b>		<b>4 169.2</b>	<b>46 166.8</b>	<b>12 281.3</b>	<b>30 279.4</b>		<b>4 069.2</b>	<b>46 629.9</b>			
Investments	8 488.0				8 488.0	8 488.0				8 488.0			
Staff Committee, Amicale and Administrative Tribunal	582.8				582.8	582.8				582.8			
Common Provisions and other	2 932.8			4 169.2	7 102.0	3 210.5			4 069.2	7 279.7			
Extraordinary Budget		5 447.2			5 447.2		5 447.2			5 447.2			
Pensions		24 546.8			24 546.8		24 832.2			24 832.2			
<b>Operational</b>	<b>174 824.1</b>	<b>110 491.2</b>	<b>26 576.8</b>	<b>9 552.7</b>	<b>321 444.8</b>	<b>174 850.1</b>	<b>113 099.6</b>	<b>20 253.4</b>	<b>1 427.5</b>	<b>309 630.6</b>			
<b>Support</b>	<b>85 091.3</b>	<b>29 994.0</b>	<b>177.0</b>	<b>4 169.2</b>	<b>119 431.5</b>	<b>85 276.2</b>	<b>30 279.4</b>	<b>176.0</b>	<b>4 069.2</b>	<b>119 800.8</b>			
<b>Total Expenditure</b>	<b>259 915.4</b>	<b>140 485.2</b>	<b>26 753.8</b>	<b>13 721.9</b>	<b>440 876.3</b>	<b>260 126.3</b>	<b>143 379.0</b>	<b>20 429.4</b>	<b>5 496.7</b>	<b>429 431.4</b>			
<b>Member States' Contributions</b>	<b>253 158.3</b>	<b>73 054.2</b>			<b>326 212.5</b>	<b>253 269.6</b>	<b>73 339.6</b>			<b>326 609.2</b>			
<b>Carry forward of previous Year's provision</b>													
<b>Other receipts</b>	<b>6 757.1</b>	<b>67 431.0</b>	<b>26 753.8</b>	<b>13 721.9</b>	<b>114 663.8</b>	<b>6 856.7</b>	<b>70 039.4</b>	<b>20 429.4</b>	<b>5 496.7</b>	<b>102 822.2</b>			
<b>Total Receipts</b>	<b>259 915.4</b>	<b>140 485.2</b>	<b>26 753.8</b>	<b>13 721.9</b>	<b>440 876.3</b>	<b>260 126.3</b>	<b>143 379.0</b>	<b>20 429.4</b>	<b>5 496.7</b>	<b>429 431.4</b>			

(1) Extrabudgetary resources, including European Union contributions to the JPs and voluntary contributions (VC), are a significant element of the Organisation's resources (cf. Appendix X on Extrabudgetary resources). EU contributions and VCs agreed as at 31 May 2015 are included as "extrabudgetary resources - amount secured" pro rata temporis to the duration of the respective project. These figures evolve over time. For information, the total amount of EU contributions under negotiation at 31 May 2015 amounted to € 88.3 Million.

(2) The European Audiovisual Observatory budget is not included in this table.

## HOW TO USE THIS DOCUMENT

The 2016-2017 Programme and Budget is the third biennial Programme and Budget of the Organisation bringing into a single document both activities and resources by addressing three fundamental questions: *what* (does the Organisation do), *why* (objectives and expected results) and *how* (structures and resources).

A comprehensive review of the result-based management approach was carried out in 2015 with a view to further improve the expected performance formulation and better integrate the extrabudgetary resources' information.

## THE PILLAR/SECTOR/PROGRAMME STRUCTURE

The Programme and Budget is structured around pillars, made of sectors themselves divided into programmes. The Programme and budget for 2016-2017 is structured around three thematic pillars: *Human Rights*, *Rule of Law* and *Democracy*, with an additional *support* pillar covering governing bodies, general services and other common expenditure lines (cf. Fig 1). It comprises four pillars, eight operational sectors and 29 operational programmes. The support pillar encompasses 11 *governing bodies and general services* and five *other* expenditure lines.

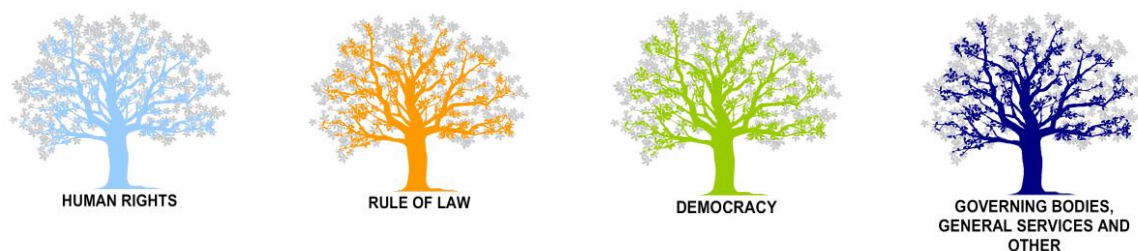


Fig.1

The Table 1 gives a synoptic view of the whole of what the Organisation does and in pursuance of Article 20 of the Financial Regulations, it presents for each financial year of the biennium expenditure by pillar, sector and programme line.

As described in Fig. 2, each **pillar** is identified by its own colour scheme (Fig. 1) and is made of **sectors** which encompass the **programme lines**. The same scheme is maintained throughout the document.

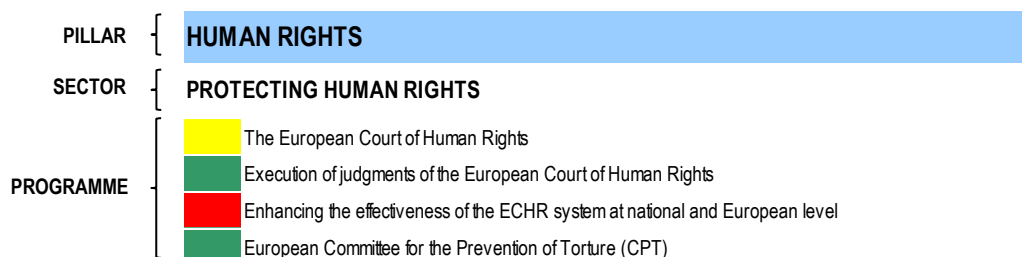


Fig. 2

## TYPE OF PROGRAMME LINES

Within this Pillar/Sector/Programme structure, the document includes four different types of programme lines:

- **Intergovernmental activities** are those conducted notably by committees, bringing together representatives of member States and possibly non-member and observer States or organisations and operating in accordance with specific rules.<sup>2</sup> Their terms of reference are decided by the Committee of Ministers and all member States of the Organisation are entitled to take part in those activities. In some cases, those activities may be conducted by independent mechanisms (see hereafter).
- **Institutions** are either statutory organs provided for in the Statute of the Council of Europe<sup>3</sup> – the Committee of Ministers, the Parliamentary Assembly and the Secretary General – or those created thereafter by resolutions of the Committee of Ministers – the Congress of local and regional authorities<sup>4</sup> and the Commissioner for Human Rights.<sup>5</sup> All institutions have specific prerogatives established in the respective legal texts.

<sup>2</sup> See Resolution CM/Res(2011)24 on intergovernmental committees and subordinate bodies, their terms of reference and working methods. The list of such committees, their respective terms of reference and website is available at [http://www.coe.int/t/cm/intergovernmental-committees-compendium/default\\_en.asp](http://www.coe.int/t/cm/intergovernmental-committees-compendium/default_en.asp).

<sup>3</sup> See <http://conventions.coe.int/treaty/en/treaties/html/001.htm> para. 10 and 36.

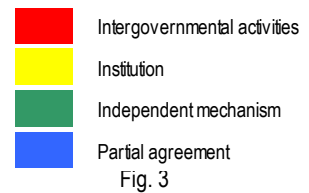
<sup>4</sup> See Congress Statutory Resolution and Charter.

<sup>5</sup> See Resolution (99) 50 on the Council of Europe Commissioner for Human Rights.

- **Independent mechanisms** are committees or bodies made up of experts appointed following specific procedures and are responsible for overseeing the functioning, operation and application of international instruments, or implementing specific activities. They are set up either by resolution or decision of the Committee of Ministers or provided for directly in the international instruments. It should be noted that in some cases the independent mechanism operates in the framework of a partial agreement – the Venice Commission, for example.
- **Partial agreements** are a particular form of co-operation within the Organisation. They allow member States among themselves (partial agreements) and together with other States (enlarged partial agreements or enlarged agreements<sup>6</sup>) to carry out specific activities. From a statutory point of view, a partial agreement remains an activity of the Organisation in the same way as other intergovernmental activities, except that partial agreements have their own budget and working methods which are determined solely by the members of the partial agreement. The legal framework is provided in resolutions of the Committee of Ministers.<sup>7</sup> They are formally created by a resolution of the Committee of Ministers, which contains the agreement's statute and is adopted only by those States that wish to do so.<sup>8</sup>

Throughout the document, a colour scheme (Fig. 3) indicates the type of programme lines, whether intergovernmental (red), institution (yellow), independent mechanism (green) or partial and/or enlarged agreement (blue). This allows the reader to relate the objectives, structures and resources to a particular type of work (Fig. 2).

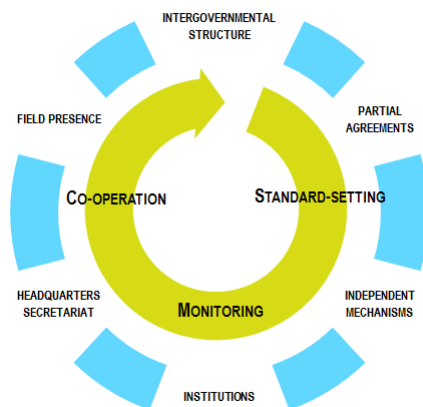
In the case of some operational programmes, more than one type of operational activity is present, for example intergovernmental activity and partial agreement (red and blue), intergovernmental activity and independent mechanism (red and green) or intergovernmental activity, independent mechanism and partial agreement (red, green and blue).



### THE 3 OPERATIONAL PILLARS

The three operational pillars (Human Rights, Rule of Law and Democracy) describe the intended institutional, legislative or behavioural changes which the Organisation seeks to influence to fill the gaps identified. They also give an overview of the action of the Organisation around three dimensions constituting a **dynamic 'triangle'** (standard-setting, monitoring and co-operation).

These three dimensions (Fig. 4) are particularly integrated in the functioning and operation of the Organisation and form one of its key strengths and comparative advantages. Specific working definitions have been applied for the purposes of the preparation of this document:



**Standard setting** includes activities aimed at the elaboration and adoption of norms –whether legally binding or not – and the identification of best practices, such as conventions, protocols, recommendations, conclusions, guidelines or policy recommendations.

**Monitoring** includes activities aimed at assessing compliance by States with the above-mentioned standards, whether in pursuance of legal undertakings or on a voluntary basis, or whether following a legal procedure or not; for example, to assess compliance with a convention, recommendation or undertaking by a State party.

**Co-operation** includes activities conducted mostly in the field (in member States and other States), aimed at raising awareness about standards and policies agreed by the Organisation, supporting States in reviewing their laws and practices in the light of those standards, and enhancing their capacity; including when the monitoring procedures reveal areas where measures need to be taken to comply with the standards of the Organisation (such as seminars, study visits, trainings, expert appraisals).

<sup>6</sup> *Enlarged agreements* for agreements concerning all member States and one or more non-member States.

<sup>7</sup> See resolution adopted by the Committee of Ministers at its 9th Session, on 2 August 1951, Statutory Resolution (93)28 on partial and enlarged agreements amended and Resolution (96)36 amended by Resolution CM/Res(2010)2.

<sup>8</sup> The list of partial agreements is available at <http://conventions.coe.int/Treaty/Commun/ListeTousAP.asp?CL=ENG>.

A three level outcomes approach has been used to formulate how the Organisation seeks to influence the change taking into account the specificities of the Council of Europe's activities (Fig. 7):

The first level is the **immediate outcome level**. It usually specifies changes in knowledge, awareness and access to resources on the part of the intervention's beneficiaries. This level is described in the Programme line template as the **expected results**.

The second level is the **intermediate outcome level** described in the Programme line template as **the objective of the programme**. It usually specifies changes expected of the target groups. It may be defined not only as a change but also as the prevention of a negative change, when for example the Organisation operates to prevent the deterioration of compliance with human rights standards. The Organisation has considerable control over the immediate outcomes and reasonable influence over the intermediate outcomes.

The third level is the **impact level** described in the Sector level. Impact is recognised as the outcome of a combination of factors and of the work of many diverse actors. It represents the intended longer term change to which the Organisation contributes bearing in mind the principle of subsidiarity. The Organisation may need to continue actions in areas where it is understood that intended impact could be difficult to achieve. Impact assessment is subject to evaluation which is outside the scope of the biennial programming cycle.

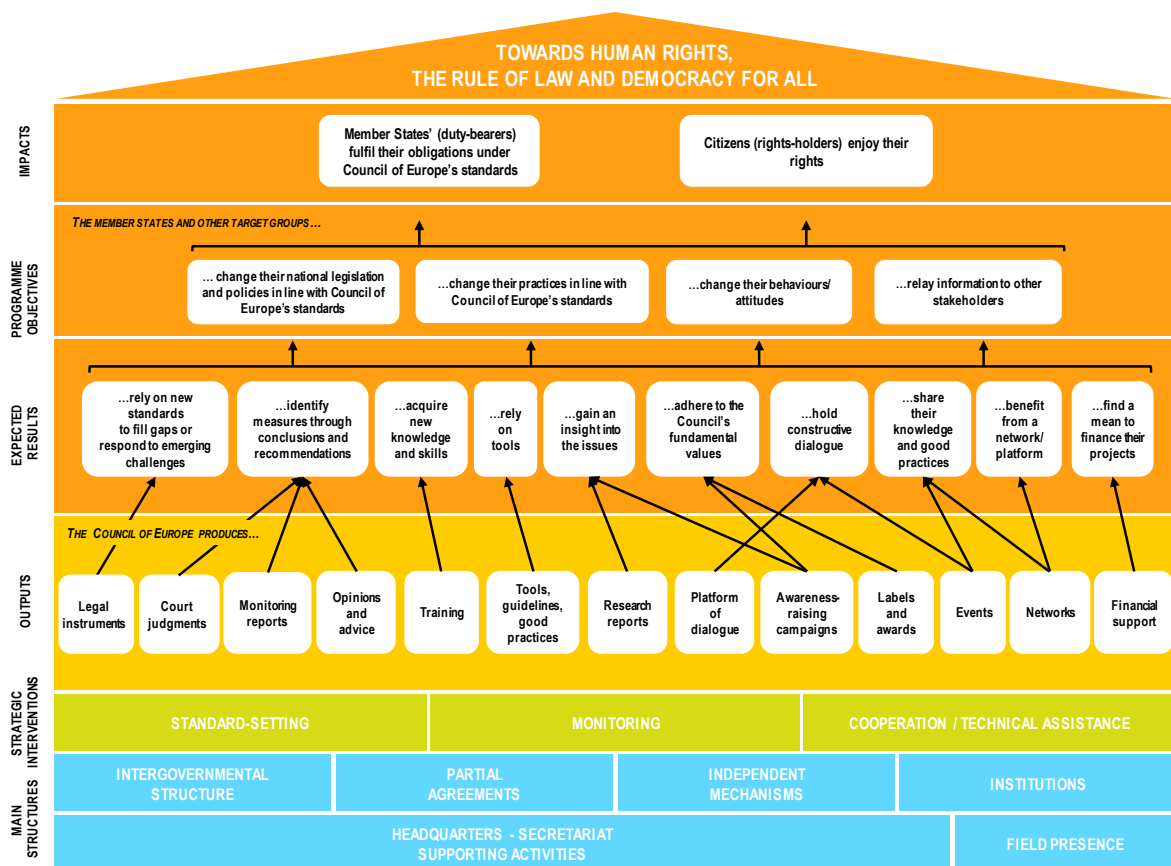


Fig. 7



The Pillar and Sector introductions give the context of the intervention, the added value and the intended long term impact. Each Programme presents the programme objective and the expected results, i.e. the level at which the control is effective. The main building block of the Programme and Budget document is the programme line template (Fig.5) addressing three main questions: *what, why and how*.

The question **what (A)** is addressed by giving a short description of the programme line including the main activities and the direct beneficiary of the intervention.

The question **why (B)** is addressed by defining the objective of the programme line at mid-term level and describing the intended change for the direct beneficiary. This objective of the programme appears in bold in the text. This is also addressed by setting a number of specific expected results and indicators to be achieved during a two-year period (commitment for the biennium). To the largest possible extent the expected results have been formulated as the expected change for the direct target and have been based on the SMART principle, namely they should be Specific, Measurable, Achievable and verifiable at an acceptable cost, Relevant to the objective concerned and verifiable within a reasonable period of Time. Unless otherwise indicated, the expected results are to be achieved by the end of the biennium.

The question **how (C)** is addressed by providing information on the structures and other institutional arrangements which contribute to achieving the objective of the programme. These are intergovernmental committees (see above), statutory or conventional organs or other bodies set up in pursuance of current regulations. In addition to the information on structures, the reader will also find information about the relevant Secretariat resources. The number of posts and positions and their grade are stated (HC, A, L, B or C grade). This total is calculated in percentages, since, in some instances, staff serves more than one programme, and the resulting figures have been rounded to 50% (0.5) full-time equivalent. The overall staff expenditure and the staff ceiling are set out in Appendix IX.

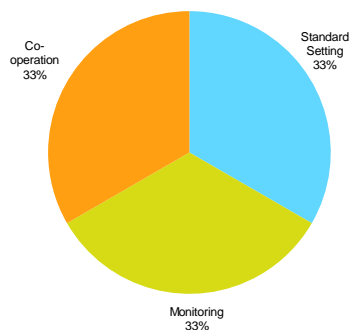


Fig. 6

The programme line also includes information about the three dimensions of the “dynamic triangle”. This information is summarised in the synoptic table (Table 1) and it is then recalled by means of a pie chart (Fig. 6) in each specific programme line. It is given in percentage of the resources which are devoted to each dimension and refers only to the activities financed by budgetary resources (Ordinary Budget and partial agreements).

It is understood that this information is of an indicative nature and to a certain extent of a subjective character. Nevertheless, it provides important information about the significance of the resources the Organisation devotes to each dimension which can then be evaluated over time.

This pie chart is not provided for institutions (European Court of Human Rights, the Commissioner for Human Rights, Parliamentary Assembly and Congress of Local and Regional Authorities), which have an adapted introductive part: *description of the programme line, mission statement, main activities and link with other Council of Europe bodies, and biennium priorities*

Information on budgetary and extrabudgetary resources available for the biennium is also provided. For sake of transparency, the Council of Europe's contributions to the Joint Programmes and to the Action Plans (country-based and thematic) are shown in a separate column.

## SUPPORT PILLAR

The support pillar has a specific programme line template. The introductory part of each programme line presents the roles and responsibilities of the supporting entity. The expected results are defined at outputs' level (products and services). The performance indicators focus on the deliverables and on stakeholder's satisfaction. An overview of the measures to enhance efficiency and effectiveness over the biennium 2016-2017 is presented in Appendix III.

SECTOR

PROGRAMME LINE

## DESCRIPTION OF THE PROGRAMME LINE

account

## MAIN ACTIVITIES AND DIRECT BENEFICIARY

## OBJECTIVE OF THE PROGRAMME LINE

## BIENNIUM PRIORITIES

EXPECTED RESULTS	PERFORMANCE INDICATORS
EXPECTED RESULTS	INDICATORS
STRUCTURES	SECRETARIAT
STRUCTURES	SECRETARIAT

## RESOURCES AVAILABLE FOR THE BIENNIUM

Year	Staff	Non-Staff	CoE contribution to EE	Budgetary resources	AP Amount secured	VO Amount secured	Extrabud. resources	Total

## EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

sustent

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (in €K)								
Type	Project Code	Description	Beneficiary	Begin	End	AP Amount secured	VO Amount secured	Needs

Fig. 5

**BUDGETARY RESOURCES AND EXTRABUDGETARY RESOURCES**

The document brings together the two main types of resources of the Organisation, namely the budgetary resources and the extrabudgetary resources (Fig. 4).





PILLAR / SECTOR / PROGRAMME	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
<b>HUMAN RIGHTS</b>					
<b>PROTECTING HUMAN RIGHTS</b>					
 The European Court of Human Rights					
 Execution of judgments of the European Court of Human Rights					
 Enhancing the effectiveness of the ECHR system at national and European level					
 European Committee for the Prevention of Torture (CPT)					

Fig. 4

The **budgetary resources** regroup the Ordinary Budget and the other budgets which correspond mainly to the enlarged/partial agreements' budgets. In pursuance of the relevant financial regulations, the general budget (i.e. the Ordinary Budget, the Extraordinary Budget, the Budget of the European Youth Foundation, the pensions reserve fund and the subsidiary budgets) is approved by the Committee of Ministers, while the budgets of the partial agreements are approved in pursuance of their respective regulations by the members of the respective partial agreements.

General Management Expenditure<sup>9</sup> relating to operational major administrative entities and to the Office of the Directorate General of Programmes (see Organisational Chart, Appendix IV) has been included *pro rata* to the respective operational programmes. Pension's costs are included at the level of each programme line within the Ordinary Budget. All budgetary information in respect of 2017 is stated at 2016 prices. In accordance with the financial regulations, the Secretary General will present an adjusted budget for 2017 prior to 30 June 2016.

The budget is mainly financed by member States contributions. An overview of the obligatory contributions by member States to the Council of Europe budgets appear in Table 4 (Appendix XII). Other receipts such as financial interests are detailed in the section Receipts.

In addition to the budgetary resources, the document and notably the synoptic table (Table 1) also includes the **extrabudgetary resources** split into two categories: the "EU/JP" column present the secured resources coming from the European Union (Joint programme and EU co-operation) and the "VC" column refer to the voluntary contributions already secured.

European Union contributions to the JPs are a significant element of the Organisation's resources. They are included *pro rata temporis* to the duration of the respective JP on the basis of the information available as of 30 May 2015. Only programmes that were signed by the cut-off date have been included as secured. These figures are indicative and may evolve over time as developments occur. Matching Council of Europe contributions are included in the corresponding Ordinary Budget programmes. These figures will be updated when the 2017 adjusted budget is prepared in 2016.

Secured voluntary contributions (i.e. for which a contract is signed and/or funds have been received) from member and non-member States as well as from other sources are presented on the basis of the information available as of 30 May 2015.

Under each programme line, extrabudgetary projects are presented in three categories:

- The "Country-based Action Plan" category includes projects to be implemented in the framework of ongoing Committee of Ministers-adopted Action Plans, complemented by regional actions where relevant.
- The "Thematic Action Plan" category includes proposed strategic multilateral co-operation frameworks for promoting priority themes as identified by the Committee of Ministers (e.g. Council of Europe Action Plan 2015-2017 "The fight against violent extremism and radicalisation leading to terrorism")
- The "Other projects" category includes additional technical assistance projects in specific countries and multilateral co-operation.

A summary table appears in Appendix X. These figures are indicative and they can change during the biennium.

<sup>9</sup> The General Management Expenditure is the expenditure related to central and co-ordinating services in a Major Administrative Entity including the Director General and/or Director/s and central services.

**Table 2 – Contributions by member States\* to the Council of Europe budgets in 2016 and 2017 in comparison with 2015 (in € and 2015 prices)**

	2015	2016	Difference 2015/2016		2017	Difference 2016/2017	
			€	%		€	%
<b>Contributions to the general budget</b>							
Ordinary Budget <sup>(1)</sup>	237 944 700	253 158 300	15 213 600	6.39%	253 269 600	111 300	0.04%
Extraordinary Budget <sup>(1)</sup>	5 090 000	5 447 200	357 200	7.02%	5 447 200		
Pension Reserve Fund <sup>(1) (2)</sup>	21 371 500	24 546 800	3 175 300	14.86%	24 832 200	285 400	1.16%
European Youth Foundation <sup>(1)</sup>	3 273 900	3 503 700	229 800	7.02%	3 503 700		
<b>Total <sup>(8)</sup></b>	<b>267 680 100</b>	<b>286 656 000</b>	<b>18 975 900</b>	<b>7.09%</b>	<b>287 052 700</b>	<b>396 700</b>	<b>0.14%</b>
<b>Contributions to partial agreements <sup>(3)</sup></b>							
EDQM - European Pharmacopeia <sup>(1)</sup>	2 834 500	3 062 600	228 100	8.05%	3 062 600		
Council of Europe Development Bank <sup>(1)</sup>	924 500	1 015 400	90 900	9.83%	1 015 400		
Pompidou Group <sup>(4)</sup>	1 279 400	1 408 600	129 200	10.10%	1 408 600		
Partial Agreement Natural Disasters <sup>(8)</sup>	1 049 800	1 025 600	- 24 200	-2.31%	1 025 600		
Partial Agreement Eurimages	23 307 000	23 307 000			23 307 000		
Enlarged Partial Agreement Democracy through Law - Venice Commission <sup>(1)</sup>	4 082 200	4 350 900	268 700	6.58%	4 350 900		
Partial Agreement on Youth Mobility through the Youth Card	69 300	69 300			69 300		
Enlarged Partial Agreement for Modern Languages (Graz) <sup>(5)</sup>	1 315 000	1 348 400	33 400	2.54%	1 348 400		
GRECO <sup>(1)</sup>	2 282 400	2 512 700	230 300	10.09%	2 512 700		
European Centre for Global Interdependence and Solidarity - North South Centre <sup>(6)</sup>	371 900	381 800	9 900	3%	381 800		
Enlarged Partial Agreement on Sports	777 900	777 900			777 900		
Enlarged Partial Agreement on Cultural Routes <sup>(7)</sup>	291 200	296 300	5 100	2%	296 300		
<b>Total</b>	<b>38 585 100</b>	<b>39 556 500</b>	<b>971 400</b>	<b>2.52%</b>	<b>39 556 500</b>		
<b>Grand Total</b>	<b>306 265 200</b>	<b>326 212 500</b>	<b>19 947 300</b>	<b>6.51%</b>	<b>326 609 200</b>	<b>396 700</b>	<b>0.12%</b>

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

- (1) Increase corresponds to Turkey's additional contribution following the decision by the Committee of Ministers to include Turkey in the group of major contributors.
- (2) The total contributions to the Pension Reserve Fund, as calculated on the basis of an actuarial study, amount to €46 004 500 in 2016 and €46 471 400 in 2017. The contributions to the Pension Reserve Fund represent the difference between the amount calculated on the basis of the actuarial study and the employers contributions included in the other budgets (Ordinary Budget, subsidiary and service budgets, Partial Agreements) or charged to extrabudgetary resources.
- (3) Contributions for all Partial Agreements with the exception of the EDQM have been adjusted to take into account any accession and/or withdrawal.
- (4) Increase corresponds to Turkey's additional contribution and to the effect of the accession of Bosnia and Herzegovina.
- (5) Increase corresponds to the effect of the contribution of Greece following its accession to the Agreement.
- (6) Increase corresponds to the effect of the contribution of Croatia following its accession to the Agreement.
- (7) Increase corresponds to the effect of the contribution of Armenia following its accession to the Agreement.
- (8) Decrease corresponds to the net effect of Turkey's additional contribution and of the decrease resulting from Spain's withdrawal.





**HUMAN RIGHTS**



# HUMAN RIGHTS

The overarching objective is to promote and protect human rights for all and to maintain the universality of human rights.

The Council of Europe is the leading pan-European organisation for human rights. Its centrepiece is the European Convention on Human Rights, which is the foundation of a pan-European human rights protection system, incorporated into the domestic legal orders of all 47 member States. States parties undertake to secure to everyone within their jurisdiction the rights and freedoms set out in the Convention. Subsequent protocols have extended the initial list of rights, and the case law of the European Court of Human Rights demonstrates the dynamic of the system in responding to new challenges. A wide range of standards complement this Convention, including the European Convention for the prevention of Torture and Inhuman or Degrading Treatment or Punishment (CPT) and the European Social Charter (ESC). In many areas (such as non-discrimination, sexual exploitation of children, violence against women and domestic violence) these instruments play a pioneering role on a worldwide scale. The Organisation has robust and growing experience in co-operation activities and increasingly works through technical co-operation and capacity building to ensure impact. It therefore brings to bear a unique triangle of work - standard-setting, monitoring and assistance - to protect human rights on our continent.

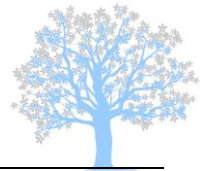
Under this pillar, the Council of Europe work is organised in three sectors:

- Protecting Human Rights;
- Promoting Human Rights and Dignity;
- Ensuring Social Rights.

	2016 in € K					2017 in € K				
	Budgetary resources		Extrabud. Resources		Total	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
<b>HUMAN RIGHTS</b>	107 684.5	68 983.2	8 587.3	3 587.1	188 842.1	108 220.1	71 559.6	5 494.5	1 048.5	186 322.7
Protecting Human Rights	84 736.3		4 794.5	3 367.1	92 897.9	85 411.9		2 601.7	996.4	89 010.0
Promoting Human Rights and Dignity	17 317.4		2 665.0	200.0	20 182.4	17 104.6		2 665.0	52.1	19 821.7
Ensuring Social Rights	5 630.8	68 983.2	1 127.8	20.0	75 761.8	5 703.6	71 559.6	227.8		77 491.0







## HUMAN RIGHTS

### PROTECTING HUMAN RIGHTS

The long term outcome of this sector is that the rights enshrined in the European Convention on Human Rights (ECHR) are effectively protected throughout Europe in a coherent and consistent manner and that States meet their obligations in this respect.

All programme lines focus on the protection of human rights and fundamental freedoms for all individuals, as enshrined in the European Convention on Human Rights (ECHR).

Following the principle of subsidiarity, the effective protection of these rights is first and foremost the duty of member States. The Council of Europe provides the framework and supports them in their efforts. The European Court of Human Rights examines individual allegations of violations of the Convention. In addition to an overarching and permanent objective of maintaining the quality and consistency of its case-law, the Court will continue over the biennium to implement its prioritisation policy aimed at dealing more rapidly with the most important cases which enable identification of the most serious dysfunctions at national level.

Member States must effectively execute the Court's judgments under the supervision of the Committee of Ministers. The programme "Execution of judgments of the European Court of Human Rights" aims in the longer-term to contribute to an effective implementation of judgments at the national level.

Respect for physical and mental integrity is at the core of human rights protection. The long term outcome of the work of the "European Committee for the Prevention of Torture (CPT)" is the strengthening of the protection of persons deprived of their liberty from torture and other ill-treatment.

Reliable human rights protection depends on the continuing effectiveness of the ECHR system as agreed in the Declarations adopted at the High-level Conferences on the future of the European Court of Human Rights (Interlaken 2010, Izmir 2011, Brighton 2012 and Brussels 2015). The programme "Enhancing the effectiveness of the ECHR system at national and European level" gives priority to their follow-up through intergovernmental, international and capacity-building activities.

Coherent and consistent human rights protection across the continent will be greatly strengthened by the accession by the European Union (EU) to the ECHR. Adopting an agreement for the EU to accede to the ECHR will constitute a political milestone in overcoming legal dividing lines in Europe.

	2016 in € K					2017 in € K				
	Budgetary resources		Extrabud. Resources		Total	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
<b>PROTECTING HUMAN RIGHTS</b>	84 736.3		4 794.5	3 367.1	92 897.9	85 411.9		2 601.7	996.4	89 010.0
The European Court of Human Rights	70 059.4			277.8	70 337.2	70 163.8				70 163.8
Execution of Judgments of the European Court of Human Rights	5 259.1				5 259.1	5 963.4				5 963.4
Enhancing the effectiveness of the ECHR system at national and European level	4 024.2		4 794.5	3 089.3	11 908.0	3 875.7		2 601.7	996.4	7 473.8
European Committee for the Prevention of Torture (CPT)	5 393.6				5 393.6	5 409.0				5 409.0

## PROTECTING HUMAN RIGHTS

## THE EUROPEAN COURT OF HUMAN RIGHTS

The Court, set up by the European Convention of Human Rights, is the Council of Europe's independent international judicial body.

**Its principal mission is to ensure the observance of the engagements undertaken by the contracting states by examining applications alleging a violation and (where the application is admissible and well-founded) delivering a judgment establishing a violation.**

Following the entry into force of Protocol No. 11 in 1998, the Court was faced with a steadily mounting case-load threatening the effectiveness of the Convention system. Protocol No. 14, which came into force in 2010, aimed to resolve this problem by creating smaller judicial formations (single judge formations, committees) allowing the Court to streamline procedures. Progressively the Court has succeeded in reducing substantially the stock of pending cases. In June 2015, the number of pending cases stood at a little under 65 000 (compared with 161 000 in 2011).

In addition to an overarching and permanent objective of maintaining the quality and consistency of its case-law, the Court will continue over the next biennium to implement its prioritisation policy aimed at dealing more rapidly with the most important cases which enable identification of the most serious dysfunctions at national level.

It will also seek to comply with the so-called "Brighton Backlog criteria" in respect of the different categories of case. This entails communication, where appropriate, to respondent Governments of an application within one year of introduction and delivery of a decision or judgment in respect of communicated cases within two years of communication. New working methods should make it possible to clear a large part of the backlog of repetitive cases by the end of 2017.

Finally, the Court will pursue an appropriate communication policy to expand dissemination of its case-law and to ensure that applicants are fully informed about the conditions of admissibility.

① [www.echr.coe.int](http://www.echr.coe.int)

EXPECTED RESULTS		PERFORMANCE INDICATORS						
<b>Expected result 1</b> Applicants whose application is decided by a Single Judge have received notification of the decision within one year of the case being allocated to a judicial formation.		▪ Percentage of Single Judge cases (except those on hold pending a leading procedure) are completed within one year of allocation (target: 100%).						
<b>Expected result 2</b> Applicants in vulnerable situations (cat. I) or those cases raising direct threats to the physical integrity and the dignity of the person (cat. III) have been processed as a matter of priority.		▪ Reduced number of priority cases which are in the Brighton backlog on 1/1/2016 (roughly 2 000 applications) (target: -40%).						
<b>Expected result 3</b> Applicants were fully informed of the admissibility conditions.		▪ Number of applicants' pages on the Internet site consulted (target: around 6 million visits per year).						
STRUCTURES		SECRETARIAT						
	The Court is made up 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 a Grand Chamber of 17 judges. Judges hold office for a 9-year, non-renewable term.	2016 : 614 posts (172A 414B 12C 16L) taking into account the proposal to suppress 5 posts (2A 3B) 2017 : 614 posts (172A 414B 12C 16L)						
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff/Judges	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	66 354.0	3 084.2		69 438.2				69 438.2
2016	67 004.1	3 045.0	10.3	70 059.4		277.8	277.8	70 337.2
Variance	650.1	(39.2)	10.3	621.2		277.8	277.8	899.0
2017	67 116.1	3 045.0	2.7	70 163.8				70 163.8
Variance	112.0		(7.6)	104.4		(277.8)	(277.8)	(173.4)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

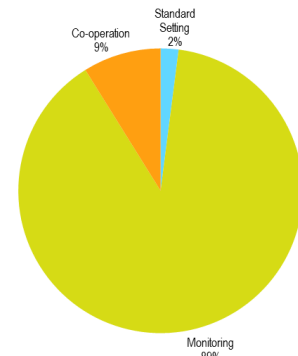
Extrabudgetary resources will contribute to the reduction of the European Court of Human Rights backlog of priority cases to the dissemination of the Court's case-law and to its effective accessibility for legal professionals. This will also facilitate setting up an interface for smartphones for Court hearings.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3386	Translation of key ECHR jurisprudence and publications on European Convention standards into Ukrainian	Ukraine	01/01/2016	31/12/2017			300.0
	3430	Production in Albanian of ECHR publications and video materials on European Convention standards	Albania	01/01/2016	31/12/2018			80.0
	3465	Production of ECHR publications and video materials	Bosnia and Herzegovina	01/01/2016	31/12/2019			60.0
Other projects	2616	Reduce processing time	Multilateral	01/01/2011	31/12/2016		192.8	
	2767	Translation and dissemination of key ECHR case-law in target languages	Multilateral	01/04/2012	31/12/2017		85.0	85.0
	3499	Reduce the European Court of Human Rights backlog of well-funded cases	Multilateral	01/01/2016	31/12/2017			5 500.0
	3501	Webcast for hearings	Multilateral	01/01/2016	31/12/2017			200.0
<b>Total</b>							<b>277.8</b>	<b>6 225.0</b>

## PROTECTING HUMAN RIGHTS

## EXECUTION OF JUDGMENTS OF THE EUROPEAN COURT OF HUMAN RIGHTS

Pursuant to Article 46 (§1) of the European Convention on Human Rights, the High Contracting Parties undertake to abide by the final judgment of the Court in any case to which they are Parties. Articles 46 (§2) and 39 (§4) confer on the Committee of Ministers responsibility for supervising the execution by States concerned of final judgments and decisions of the European Court. Full, effective and prompt execution of the European Court's judgments and decisions by the States Parties, as well as efficient supervision by the Committee of Ministers is a crucial element of the Council of Europe's system for the protection of human rights, rule of law and democracy. The Committee of Ministers is assisted in its supervision by the Department for the execution of the judgments of the European Court.



Support is also provided to Respondent States in order to facilitate the execution process through an ongoing bilateral dialogue on the individual measures necessary to ensure appropriate redress to victims of violations and/or the general measures needed in order to avoid repetitive violations to occur. Upon request, targeted technical/legal support and advice is provided to relevant national stakeholders (including through workshops, roundtables, training activities, study visits).

**The objective of the programme is that respondent States execute the Court's judgments by providing adequate redress to applicants and where necessary change their legislation and practices in line with the Convention's requirements.**

The programme constitutes a continuous priority area of the Organisation. Synergies will continue to be developed with other relevant sectors of the Organisation to ensure that issues relating to the execution of judgments are taken into account in their programmes and co-operation activities. Access for all parties involved (applicants, Respondent States, civil society) to information in the execution process will be facilitated via increased transparency of the supervision process.

① [www.coe.int/execution](http://www.coe.int/execution)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Respondent States have been supported in their capacity to implement effectively the Court's judgments.	<ul style="list-style-type: none"> <li>▪ Increase of the number of cases/group of cases (partially or totally) closed (target: at least 10% of per year).</li> <li>▪ Percentage of action plans/reports submitted by State Parties promptly assessed and not later than within six months of their reception with relevant feedback given to the authorities (target: 100%).</li> <li>▪ Percentage of new final pilot judgments indicating deadlines to respondent States for the adoption of measures examined by the Committee of Ministers (target: 100%).</li> <li>▪ Increase of the number of cases identified where the execution of judgments can be improved through targeted co-operation activities and communicated to be taken up in programme and co-operation activities.</li> <li>▪ Number of bilateral consultations and workshops/working meetings held with domestic authorities with a view to identifying obstacles in the execution process, achieving a common approach as regards the individual and general execution measures required and tacking stock of the developments (target :15 per year).</li> <li>▪ Evidence of changes in law and practices in line with requirements of the Convention (decisions /resolutions of the Committee of Ministers).</li> </ul>
<b>Expected result 2</b> All stakeholders had a better and more transparent access to the supervision process and to updated information on the status of execution of cases examined by the Committee of Ministers.	<ul style="list-style-type: none"> <li>▪ Number of Country fact sheets elaborated and published on the website (target: 47).</li> <li>▪ Availability of collection of decisions, interim and final resolutions on the website.</li> <li>▪ Percentage of submitted action plans/reports published on the department's website except in case of specific request for confidentiality submitted to the Committee of Ministers (target: 100%).</li> <li>▪ Availability of a revisited Website.</li> </ul>

STRUCTURES	SECRETARIAT
	<p>2016: 37 posts (22A 15B) and 11 positions (10A 1B) taking into account the proposal to create 10 posts (4A 6B)</p> <p>2017: 43 posts (26A 17B) and 11 positions (10A 1B) taking into account the proposal to create 6 posts (4A 2B)</p>

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	4 217.8	575.5		4 793.2				4 793.2
2016	4 695.4	563.6		5 259.1				5 259.1
Variance	477.7	(11.9)		465.8				465.8
2017	5 398.3	565.1		5 963.4				5 963.4
Variance	702.9	1.5		704.3				704.3

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

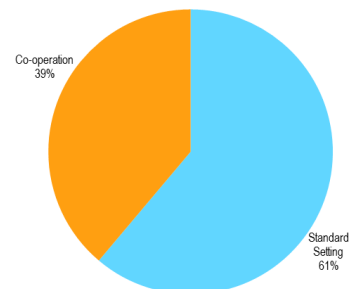
Resources will address structural issues in order to support domestic efforts of the respondent States to ensure full execution of the Court's judgments. This concerns in particular minorities' issues, judicial organisation, security forces, detention issues, domestic violence and freedom of expression.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other projects	3474	Supervision of European Court of Human Rights Judgments Execution	Multilateral	01/01/2016	31/12/2017			3 000.0
<b>Total</b>								<b>3 000.0</b>

## PROTECTING HUMAN RIGHTS

### ENHANCING THE EFFECTIVENESS OF THE ECHR SYSTEM AT NATIONAL AND EUROPEAN LEVEL

Supporting the national implementation of the ECHR is central to the Council of Europe's overall strategy for the effectiveness of this Convention, in line with the Brighton and Brussels Declarations and the underlying principle of shared responsibility. The activities in this programme will support national authorities, independent national human rights institutions (NHRI) and civil society in addressing the issues raised by the Court's judgments and by monitoring mechanisms (CPT, European Social Charter and others). Work in partnership with other international institutions in the human rights area further contributes to this process and raises the visibility of the Convention system on the international scene.



The programme seeks to achieve concrete outcomes in terms of the quality of domestic adjudication so as to resolve issues arising under the ECHR and other relevant Council of Europe instruments at the domestic level. Targeted assistance, including needs assessment, legislative expertise and capacity development of legal professionals, in particular through the HELP Programme – a single transversal platform for tailor-made training of legal professionals on the Council of Europe standards – play an important part in achieving this goal. Synergies are developed between the relevant sectors, such as the Court, the Department for the Execution of the Court's judgments, the CPT, the Human Rights Commissioner's Office, the CCJE and CCPE. Co-operation with other international institutions is another important aspect, in particular with the European Union, its Fundamental Rights Agency (FRA) and the Agency for the Management of Operational Cooperation at the External Borders (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).

**The objective of the programme is that member States take specific and effective measures to implement the European Convention on Human Rights at national level.**

During this biennium, the activities will address specific challenges raised by the Court's judgments and findings of monitoring mechanisms in respect of the 47 member States. Among the most frequent issues are various reforms of criminal justice, effective investigations into alleged ill-treatment, freedom of expression and freedom of assembly, support to the creation of effective remedies including individual applications before constitutional courts, and the harmonisation of national case law. Legal and practical aspects of specific migration-related human rights issues and challenges being faced by civil society in the member States will be also addressed in co-operation with other international institutions.

- ① [www.coe.int/cddh](http://www.coe.int/cddh)  
[www.coe.int/hrlawpolicy](http://www.coe.int/hrlawpolicy)  
[www.coe.int/capacitybuilding](http://www.coe.int/capacitybuilding)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<p><b>Expected result 1</b></p> <p>Member States were able to rely on legal and policy measures to further improve the effectiveness of the ECHR system at European and national level.</p>	<ul style="list-style-type: none"> <li>Availability of a report containing an analysis of the responses given by member States to the Brighton and Brussels Declarations and possible recommendations for follow-up (deadline: 30 June 2016).</li> <li>Availability of an inventory of good practices of implementation of Recommendation CM/Rec(2008)2 on efficient domestic capacity for rapid execution of judgments of the European Court of Human Rights and, if appropriate, an update of the recommendation in the light of practices developed by the States Parties (deadline: 30 June 2017)</li> <li>Availability of proposals for up-grading of Recommendation Rec(2004)4 on the university education and professional training on the Convention, including guidelines on good practice on human rights training for legal professionals (deadline: 31 December 2017).</li> <li>Availability of proposals on upgrading Recommendation CM/Rec(2010)3 on effective remedies for excessive length of proceedings including a Guide to Good Practices (deadline: 31 December 2017).</li> </ul>

<p><b>Expected result 2</b></p> <p>Member States were able to rely on new legal instrumentals in the context of new societal challenges.</p>	<ul style="list-style-type: none"> <li>▪ Availability of an analysis of the Court's case-law and other relevant sources in the area of social rights and their implementation, with a view to identifying good practices and possible gaps in member States (deadline: 30 June 2016).</li> <li>▪ Availability of an analysis of the legal situation at international level and in the member States on female genital mutilation and forced marriage (deadline: 30 June 2016)</li> <li>▪ Availability of a guide to good national practices aimed at combatting and preventing female genital mutilation and forced marriage (deadline: 31 December 2017)</li> <li>▪ Availability of an analysis of the Court's case-law and other relevant Council of Europe instruments to provide additional guidance on how to reconcile freedom of expression with other rights and freedoms, in particular in culturally diverse societies (deadline: 31 December 2016)</li> <li>▪ Availability of an analysis on the legal and practical aspects of specific migration-related human rights issues, in particular effective alternatives to detention (deadline: 31 December 2017)</li> <li>▪ Availability of a study on the impact of current national legislation, policies and practices on the activities of civil society organisations, human rights defenders and national institutions for the promotion and protection of human rights, and identifying the best examples thereof (deadline: 31 December 2016)</li> </ul>
<p><b>Expected result 3</b></p> <p>The member States' authorities were supported in their capacity to resolve structural problems revealed by the Court's judgments and the Council of Europe monitoring mechanisms.</p>	<ul style="list-style-type: none"> <li>▪ Number and type of comments and responses made by national authorities to legal opinions prepared.</li> <li>▪ Number and type of legal amendments introduced following the co-operation activities.</li> <li>▪ Domestic case-law developments regarding the implementation of the ECHR and other relevant instruments of the Council of Europe.</li> </ul>
<p><b>Expected result 4</b></p> <p>The members of the HELP Network (national training institutions for legal professionals of the 47 member States) have validated and integrated tailor-made HELP curricula and training materials on the ECHR into their continuous education programmes.</p>	<ul style="list-style-type: none"> <li>▪ Number of HELP <i>curricula</i> integrated into the national in-service training programmes for legal professionals.</li> <li>▪ Qualitative validation of the national versions of HELP <i>curricula</i> and training materials by national training institutions and bar associations.</li> <li>▪ Number of member States in which legal education includes a mandatory component on the ECHR and other human rights protection mechanisms.</li> </ul>
<p><b>Expected result 5</b></p> <p>Independent national human rights' structures and civil society have been provided with tailor-made tools to identify and resolve structural problems revealed in the respective member States by the Court's judgments or monitoring mechanisms.</p>	<ul style="list-style-type: none"> <li>▪ Number of requests for Council of Europe expertise and joint efforts with NHRIs in addressing specific human rights challenges.</li> <li>▪ Number of consultations of NHRIs and civil society actors related to structural problems in the human rights area.</li> <li>▪ Number of successful interventions by NHRIs and civil society actors in the law-making process, conflict resolution and adjudication.</li> </ul>
<p><b>Expected result 6</b></p> <p>International organisations have relied on Council of Europe expertise, based in particular on Court's judgments and recommendations of the monitoring mechanisms, when preparing their responses to urgent issues in the relevant areas.</p>	<ul style="list-style-type: none"> <li>▪ Number of requests for Council of Europe contributions to the activities of other international organisations in the human rights area.</li> <li>▪ Number of specific activities by other international institutions taking account of Council of Europe contributions and the results of such activities.</li> <li>▪ Number of HELP <i>curricula</i> used/adapted by other international organisations.</li> </ul>
<p><b>STRUCTURES</b></p>	<p><b>SECRETARIAT</b></p>
<p>Steering Committee for Human Rights (CDDH)</p> <p>Committee of experts on the system of the European Convention on Human Rights (DH-SYSC)</p>	<p>2016: 18 posts (8A 10B) and 1 position (1A) taking into account the proposal to create 4 posts (1A 3B)</p> <p>2017: 18 posts (8A 10B) and 1 position (1A)</p>

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 712.4	1 134.8	696.7	3 543.9	8 736.6		8 736.6	12 280.5
2016	1 979.2	1 338.9	706.1	4 024.2	4 794.5	3 089.3	7 883.8	11 908.0
Variance	266.8	204.1	9.4	480.4	(3 942.1)	3 089.3	(852.8)	(372.4)
2017	1 966.2	1 238.4	671.1	3 875.7	2 601.7	996.4	3 598.1	7 473.8
Variance	(13.0)	(100.5)	(35.0)	(148.5)	(2 192.8)	(2 092.9)	(4 285.7)	(4 434.2)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary resources will enable the Council of Europe to further enhance implementation of the ECHR at the domestic level in line with the Brighton and Brussels Declarations. In the framework of the Council of Europe Action Plans and co-operation documents proposed activities aim at, inter alia, reinforcing the capacity of the judiciary and strengthening the regulatory framework and operational capacities with regard to specific ECHR provisions. Through the HELP Programme, extrabudgetary resources will also make it possible to continue to integrate ECHR standards, as interpreted by the European Court of Human Rights case law, fully into the national curricula of training institutions for the professional training of judges and prosecutors in all Council of Europe member States.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	2969	To strengthen the effectiveness of the Albanian system of human rights protection and anti-discrimination	Albania	01/07/2015	31/12/2016			990.0
	3038	Support to the implementation of European human rights standards	Kosovo <sup>10</sup>	15/10/2014	31/10/2016		440.0	
	3091	Reinforcing the capacity of the judiciary to apply European Human Rights standards at the national level (Phase II)	Bosnia and Herzegovina	01/03/2014	31/12/2016		373.3	
	3119	Improving the protection of European Human Rights standards by the Constitutional Court of Kosovo <sup>10</sup>	Kosovo <sup>10</sup>	01/01/2014	31/12/2016		89.0	
	3191	Consolidation of Justice Sector Policy Development	Ukraine	23/12/2014	22/12/2016	500.0		
	3192	Support to criminal justice reforms	Republic of Moldova	01/01/2015	31/12/2017		1 333.3	
	3301	Continued support to criminal justice reforms	Ukraine	01/08/2015	31/07/2018			1 933.3
	3319	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) - National Preventive Mechanisms	South Neighbourhood	01/01/2015	31/12/2017	260.0		
	3320	Improving the operational capacities of the Public Defenders' Office of Georgia	Georgia	01/02/2015	31/01/2018		342.9	
	3363	Improving the system of anti-discrimination	Bosnia and Herzegovina	01/09/2015	31/12/2017			1 666.7
	3401	Strengthening the human rights protection of internally displaced persons	Ukraine	01/07/2015	31/12/2017		1 023.9	838.0
	3429	Strengthening implementation of Article 6 of the European Convention on Human Rights (ECHR)	Albania	01/01/2016	31/12/2017			1 000.0
	3431	Property rights in the light of the ECHR – Phase II (monitoring and implementation)	Albania	01/01/2016	31/12/2016			50.0
	3552	Reinforcing the fight against ill-treatment and impunity in Azerbaijan	Azerbaijan	01/01/2016	31/12/2017			1 000.0
	3234 3235 3236 3237 3238 3285	Programmatic Co-operation Framework - Strengthening the implementation of European Human Rights standards at regional and national level	Eastern Europe and South Caucasus	01/01/2015	31/12/2017	4 943.4		
Other projects	3083	Strengthening the Capacity of Turkish Judiciary on Freedom of Expression	Turkey	02/09/2014	01/12/2016	1 026.7		
	3201	HELP in the 28	EU member States	01/01/2015	31/12/2016	666.2		

<sup>10</sup> All reference to Kosovo, whether 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.



Draft Council of Europe Programme and Budget 2016-2017

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other projects	3202	Increasing the Effectiveness and Improvement of Investigation Techniques applied by Public Prosecutors in line with the European Standards	Turkey	01/07/2016	30/06/2019			1 485.0
	3203	Strengthening the Capacity of Bar Associations and Lawyers on European Human Rights Standard	Turkey	01/07/2016	30/06/2019			1 575.0
	3298	Supporting public monitoring of places of detention ("Russian Next Generation PMC Project")	Russian Federation	01/01/2015	31/12/2018		250.0	750.0
	3308	HELP	Russian Federation	01/03/2015	28/02/2017		233.3	
	3396	Supporting the Implementation of the Individual Application to the Constitutional Court of Turkey	Turkey	01/08/2015	31/07/2018			3 921.5
	3513	Support Council of Europe member States in national implementation of European Human Rights standards	Montenegro	01/01/2016	31/12/2017			700.0
	3514	Support Council of Europe member States in national implementation of European Human Rights standards	Serbia	01/01/2016	31/12/2017			800.0
	3517	Support Council of Europe member States in national implementation of European Human Rights standards	"the former Yugoslav Republic of Macedonia"	01/01/2016	31/12/2017			800.0
	3518	Support Council of Europe member States in national implementation of European Human Rights standards	Regional South-East Europe	01/01/2016	31/12/2017			4 000.0
	3519	Support Council of Europe member States in national implementation of European Human Rights standards - HELP	Multilateral	01/01/2016	31/12/2017			2 000.0
	3520	Partnership with EU FRONTEX - support to ECHR compliant border guarding	Multilateral	01/01/2016	31/12/2017			1 000.0
	3521	Human rights capacity building, ombudsmen/ NPMs	Multilateral	01/01/2016	31/12/2017			600.0
<b>Total</b>						<b>7 396.2</b>	<b>4 085.7</b>	<b>25 109.5</b>

## PROTECTING HUMAN RIGHTS

## EUROPEAN COMMITTEE FOR THE PREVENTION OF TORTURE (CPT)

The European Convention for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment, adopted on 26 June 1987, sets out the mandate of the European Committee for the Prevention of Torture. The CPT is an independent, non-judicial and proactive control mechanism with a preventive mandate. It carries out visits to places of detention, assessing how persons deprived of their liberty are treated. Complementary to the judicial complaints-based system of the ECHR, its work contributes to the prevention of violations of the ECHR.

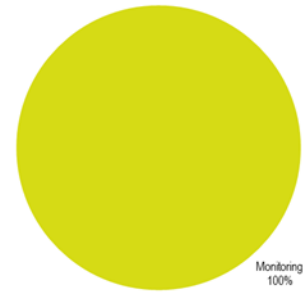
The CPT carries out visits on a periodic basis (usually once every four years) to all member States, along with ad hoc visits when necessary. The CPT reports on findings and recommendations and requests a detailed response to the issues raised. This forms part of the ongoing dialogue with the States concerned. In addition, high level talks and round tables with particular governmental authorities may be organised to assist the State with the implementation of the recommendations made by the CPT.

The work of the CPT involves many different stakeholders, including Ministries of Health, Interior, Justice and Social Welfare, law enforcement agencies, the prison service, places where irregular migrants are held, psychiatric hospitals, social care homes, the judiciary and prosecutorial services, independent oversight mechanisms and civil society actors.

**The objective of the programme is that member States change their policy, legislation and practice through the implementation of CPT recommendations, and maintain them where they are in line with CPT standards.**

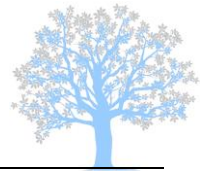
In accordance with the mandate conferred to the CPT by its Convention, the CPT's activities have a permanent character and are carried out on a long-term basis.

① [www.cpt.coe.int](http://www.cpt.coe.int)



EXPECTED RESULTS		PERFORMANCE INDICATORS	
<b>Expected result 1</b> Member States visited by the CPT have been provided with a detailed visit report containing specific recommendations to improve the situation of persons deprived of their liberty.		<ul style="list-style-type: none"> <li>Number of periodic and ad hoc visits (target: each year at least 20 visits, including at least two "rapid reaction" visits).</li> <li>Total number of visit days (target: 185 days each year).</li> <li>Evidence of improvement (change in national law and practices) following previous visits.</li> </ul>	
<b>Expected result 2</b> Selected member States have been assisted in the implementation of the CPT's recommendations.		<ul style="list-style-type: none"> <li>Number of "high level talks" and round tables held with national authorities facing difficulties in implementing the CPT's recommendations (target: each year at least 4).</li> </ul>	
<b>Expected result 3</b> National/international policy-makers, staff working in places of detention and other relevant groups have been informed of the CPT standards.		<ul style="list-style-type: none"> <li>Number of contact meetings (including participation in seminars/conferences) between members of the CPT and its Secretariat and selected target groups (target: each year at least 65).</li> </ul>	
STRUCTURES		SECRETARIAT	
European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment (CPT)		2016: 24 posts (15A 9B) and 1 position (1A) taking into account the proposal to create 1 post (A) 2017: 24 posts (15A 9B) and 1 position (1A)	

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	2 934.5	2 277.9		5 212.4				5 212.4
2016	3 080.8	2 312.8		5 393.6				5 393.6
Variance	146.3	34.9		181.2				181.2
2017	3 096.6	2 312.5		5 409.0				5 409.0
Variance	15.8	(0.3)		15.5				15.5



## HUMAN RIGHTS

### PROMOTING HUMAN RIGHTS AND DIGNITY

From a human rights and dignity perspective, this sector aims at making our societies more inclusive. By identifying and removing specific obstacles to the full enjoyment of human rights, all members of society are able to live in dignity, with equal rights and without facing prejudice or discrimination.

Together with the work of the Commissioner for Human Rights, the sector includes five programme lines, covering key legal instruments, monitoring mechanisms, targeted programmes and campaigns to address all forms of discrimination, intolerance and inequality, and action to promote and protect the human rights of all. All the programmes integrate the findings of the relevant bodies and mechanisms into activities and targeted co-operation programmes, thereby ensuring the consistent application of the Organisation's "strategic triangle".

The "Equality and Diversity" programme aims at bridging the gap between de jure and de facto gender equality and promote full inclusion of all members of society. The programme also focuses on preventing and combating violence against women and domestic violence by monitoring the implementation of the Istanbul Convention by the Parties, as well as supporting member States in its implementation.

Racism and intolerance reshape the political landscape toward more radical and extremist tendencies and undermine community life. Monitoring developments in our member States in these areas are at the core of the Council of Europe's action, particularly through the programmes "Racism and Intolerance (ECRI)" and "Minorities - National Minorities, Regional or Minority Languages". These programmes increase awareness about the findings and recommendations of the respective monitoring bodies, and support their implementation through specific assistance activities. A separate programme line is dedicated to the promotion of social inclusion and the respect of human rights of Roma, looking more specifically at fighting discrimination against Roma and facilitating their access to justice, improving interaction between Roma and public authorities – including participation in decision-making – and strengthening the respect for the rights of the most vulnerable among Roma.

Protecting and promoting children's rights and contributing to eliminating all forms of violence against children, and in particular sexual violence, are the objectives of the programme line "Children's rights", in particular through the new Council of Europe strategy on the Rights of the Child (2016-2019) and the work of the "Lanzarote Committee".

	2016 in € K					2017 in € K				
	Budgetary resources		Extrabud. Resources		Total	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
<b>PROMOTING HUMAN RIGHTS AND DIGNITY</b>	17 317,4		2 665,0	200,0	20 182,4	17 104,6		2 665,0	52,1	19 821,7
Commissioner for Human Rights	3 345.3				3 345.3	3 482.4				3 482.4
Equality and diversity – GREVIO	3 192.2		276.8	200.0	3 669.0	3 269.7		276.8	52.1	3 598.6
Racism and intolerance (ECRI)	2 205.3				2 205.3	2 183.0				2 183.0
Promoting social inclusion and respect for human rights: Roma, Migrants	3 183.0				3 183.0	2 786.6				2 786.6
Minorities – National Minorities, Regional or Minority Languages	3 500.6		2 388.2		5 888.8	3 494.6		2 388.2		5 882.8
Children's rights	1 891.0				1 891.0	1 888.3				1 888.3

## PROMOTING HUMAN RIGHTS AND DIGNITY

## COMMISSIONER FOR HUMAN RIGHTS

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 (99)50. The Commissioner is not tied to formal procedures and performs his functions in a flexible and independent 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. He visits member States to monitor and evaluate the human rights situation. His 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. He can intervene as a third party in the European Court of Human Rights' proceedings. Finally, he 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 and national institutions as well as human rights monitoring mechanisms, including the United Nations and its specialised offices, the European Union, and the OSCE. He also co-operates closely with leading human rights NGOs, universities and think-tanks.

In the next biennium, Commissioner Nils Muižnieks, who took up Office on 1 April 2012, will continue to implement his human rights protection mandate through dialogue with national authorities, national human rights structures and with civil society. He will pay specific attention to the protection of human rights defenders with the objective of strengthening the enabling environment necessary for their work. In terms of his awareness-raising and human rights promotion work, Commissioner Muižnieks has identified the following thematic priorities: freedom of the media, including protection of journalists, and internet and human rights; human rights of immigrants, refugees and asylum seekers; children's rights, in particular stateless children, Roma children, children and information society; anti-discrimination; counter-terrorism and human rights protection.

① [www.coe.int/commissioner](http://www.coe.int/commissioner)

EXPECTED RESULTS				PERFORMANCE INDICATORS				
<b>Expected result 1</b> Constructive dialogue based on mutual trust has been maintained between the Commissioner and governments of member States as well as other relevant actors in order to identify problems and propose solutions for tangible improvements in the field of human rights.				<ul style="list-style-type: none"><li>Number of focused Commissioner visits organised each year in member States (target: at least 10).</li><li>Number of rapid reaction missions organised.</li><li>Number of country monitoring reports prepared each year (target: at least 10).</li><li>Number of letters to member States governments sent.</li></ul>				
<b>Expected result 2</b> Civil society and the general public in member States have been informed on topical human rights themes through awareness-raising activities including thematic papers or opinions of the Commissioner				<ul style="list-style-type: none"><li>Number of thematic documents on priority or topical issues (e.g. Issue Paper, Position Paper, Human Rights Comment) published each year (target: at least 10).</li><li>Number of workshops on topical questions organised.</li><li>Number of followers on Twitter.</li><li>Articles and interviews published in major national and international media.</li></ul>				
STRUCTURES				SECRETARIAT				
	Commissioner for Human Rights			2016: 23 posts (15A 8B) and 3 positions (3A) taking into account the proposal to create 1 post (A) 2017: 24 posts (16A 8B) and 3 positions (3A) taking into account the proposal to create 1 post (A)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff/ Commissioner	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	2 810.8	383.8		3 194.6				3 194.6
2016	2 953.2	392.1		3 345.3				3 345.3
Variance	142.4	8.3		150.7				150.7
2017	3 070.3	412.1		3 482.4				3 482.4
Variance	117.1	20.0		137.1				137.1

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary resources will re-enforce the medium and long term impact of the work of the Commissioner for Human Rights in the 47 Council of Europe member States, with a particular focus on strengthening the enabling environment necessary for the work of human rights defenders and their protection, capacity and networks.

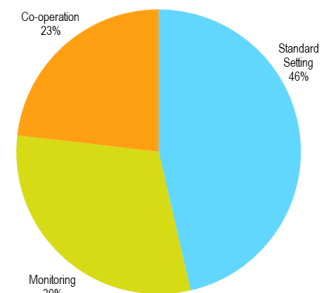
EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other Projects	3491	Commissioner's support to Human Rights defenders	Multilateral	01/01/2016	31/12/2017			100.0
<b>Total</b>								<b>100.0</b>

## PROMOTING HUMAN RIGHTS AND DIGNITY

## EQUALITY AND DIVERSITY - GREVIO

Ensuring equality and non-discrimination is one of the main challenges in today's diverse European societies. Inequalities persist in all spheres of public and private life, and there is a need to protect and promote human rights and equality for all.

This programme line supports member States in implementing the relevant texts and standards through a variety of measures, including mainstreaming equality issues across all the policies and activities of the Organisation. Action includes regular follow-up of Committee of Ministers' Recommendations, annual thematic conferences and other events, exchange of good practices, targeted co-operation activities, public awareness and capacity building activities (including training and provision of policy advice and legal expertise), preparation and publication of handbooks and thematic factsheets to assist in the implementation of existing standards. To achieve its goals, the programme builds on the standards and acquis of the Council of Europe, and its support structures, as well as partnerships with other international and regional organisations (UN bodies, European Union and its specialised agencies, OSCE, the World Bank, OECD) and with civil society.



**The objective of the Programme is that member States take appropriate measures to change their policy, legislation and practice to combat inequalities and to bridge the gap between *de jure* and *de facto* gender equality through the implementation of the Council of Europe standards and recommendations ensuring equality for all.**

In 2016-2017, the programme will encompass three main thematic areas. Gender equality will focus on three of the five objectives of the Gender Equality Strategy for 2014-2017: (1) guaranteeing equal access of women to justice; (2) achieving balanced participation of women and men in political and public decision-making; and (3) achieving gender mainstreaming in all policies and measures. In addition, it will provide follow-up to work and activities under the other two objectives: combating gender stereotypes and sexism and preventing violence against women.

With regard to the Rights of Persons with Disabilities, the focus will be on the preparation and implementation of the Council of Europe Disability Strategy post 2015. Priority areas will include: (1) strengthening the legal capacity; (2) eliminating all forms of violence; (3) awareness-raising, promotion of the rights of persons with disabilities and combating stereotypes and (4) equal opportunities.

Lastly, concerning discrimination on the grounds of sexual orientation or gender identity (SOGI), the programme will focus its work and activities on providing support upon request to member States to implement the CM/Rec(2010)5 on measures to combat discrimination on grounds of sexual orientation or gender identity. Priority activities include: (1) raising awareness and promoting Council of Europe standards to combat discrimination; (2) exchanging of good practices through peer to peer review; and (3) capacity building of government institutions and law enforcement.

- ① [www.coe.int/equality](http://www.coe.int/equality)  
[www.coe.int/conventionviolence](http://www.coe.int/conventionviolence)  
[www.coe.int/disability](http://www.coe.int/disability)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Member States were supported in their capacity to introduce policy and legislative measures for gender equality.	<ul style="list-style-type: none"> <li>Documented evidence of the use of Council of Europe's tools and materials (guidelines, good practices, handbooks, etc.) by member States.</li> <li>Number of countries effecting legal/policy changes in the field of gender equality, in line with Council of Europe's standards.</li> <li>Number of Council of Europe's committees and monitoring bodies carrying out gender mainstreaming activities.</li> <li>Number of events where good practices were disseminated (target: 5).</li> </ul>

<b>Expected result 2</b> Member States were supported in their capacity to introduce policy and legislative measures for improving the situation of people with disabilities.	<ul style="list-style-type: none"> <li>Policy and legislative changes initiated and promoted in and by member States.</li> <li>Number of policy and legislative changes initiated and promoted in and by member States.</li> <li>Documented evidence of the use of publications, standards and benchmarks on the rights of persons with disabilities in the member States.</li> <li>Level of collaboration with major conventional mechanisms and international partners.</li> <li>Adoption of Disability Strategy post 2015.</li> <li>Publication of policy guidelines to support national authorities to ensure the rights of people with disabilities in society.</li> </ul>
<b>Expected result 3</b> Member States were supported on demand in their capacity to develop legislation and policies for preventing or redressing discrimination on grounds of sexual orientation or gender identity.	<ul style="list-style-type: none"> <li>Number of SOGI action plans or strategies developed at national level with Council of Europe expertise.</li> <li>Number of policy and legislative changes initiated and promoted in and by member States.</li> <li>Number of good practices made available for the Council of Europe SOGI database.</li> <li>Number of committees and monitoring bodies integrating SOGI issues into their work and activities.</li> <li>Availability of tools to member States in the form of good practices, database, publication of handbooks.</li> <li>Number of training delivered (target: 3).</li> </ul>

STRUCTURES	SECRETARIAT
Gender Equality Commission Ad Hoc Committee on the Rights of Persons with Disabilities (CAH-DPH)	2016: 11 posts (6,5A 4,5B) taking into account the proposal to create 3 posts (2A 1B) 2017: 11 posts (6,5A 4,5B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 296.7	821.0	25.2	2 142.9	199.2		199.2	2 342.1
2016	1 391.7	757.2	11.5	2 160.4	276.8	86.0	362.8	2 523.2
Variance	95.0	(63.9)	(13.7)	17.4	77.6	86.0	163.6	181.0
2017	1 454.2	757.2	3.0	2 214.4	276.8	52.1	328.9	2 543.3
Variance	62.5	0.1	(8.5)	54.1		(33.9)	(33.9)	20.2

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

In the field of gender equality, extrabudgetary resources will facilitate the identification of obstacles to women's access to justice and support their removal, as well as strengthen the capacity of countries to ensure that the justice chain is gender-responsive. Action will take place in the framework of the Council of Europe Action Plans and co-operation documents with Armenia, Azerbaijan, Georgia, the Republic of Moldova and Ukraine, including through the training of legal professionals. In the Council of Europe Neighbourhood Partnerships with Morocco and Tunisia, proposed activities aim at reinforcing gender equality through legal drafting and institution building, as well as training of professionals and awareness raising initiatives, in line with Council of Europe standards.

Concerning discrimination on grounds of sexual orientation or gender identity, extra budgetary resources will focus on tailored assistance for member States that seek the support and expertise of the Council of Europe to bring their regulatory and policy framework in line with Council of Europe and other international standards, including through legal drafting, sharing of good practices, training and legal drafting.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN € K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3578	Gender equality	Morocco, Tunisia	01/01/2015	31/12/2017			136.0
	3225 3285	Programmatic Co-operation Framework - Promoting equality and human dignity	Eastern Europe and South Caucasus	01/01/2015	31/12/2017	553.7		

Draft Council of Europe Programme and Budget 2016-2017

Other projects	3071	Assist member States to combat discrimination on grounds of sexual orientation and gender identity	Multilateral	01/01/2016	31/12/2017			496.1
	3110	Co-operation in the framework of EEA and Norway Grants	Poland	01/07/2014	30/04/2016		25.4	
	3111	Co-operation in the framework of EEA and Norway Grants	Slovak Republic	01/01/2014	30/04/2016		8.6	
	3280	Promoting Human Rights and Equality for LGBTI people	Multilateral	01/01/2015	31/12/2017		104.2	1 562.5
<b>Total</b>						<b>553.7</b>	<b>138.2</b>	<b>2 194.6</b>



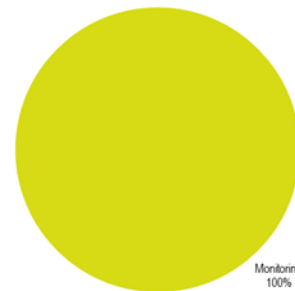
## PROMOTING HUMAN RIGHTS AND DIGNITY

## EQUALITY AND DIVERSITY - GREVIO

The Council of Europe Convention on Preventing and Combating Violence against Women and Domestic Violence (Istanbul Convention) is the first and most far-reaching legally-binding instrument in this area. The Istanbul Convention was opened for signature in May 2011 and entered into force in August 2014.

The Istanbul Convention monitoring mechanism started functioning in 2015. It consists of two distinct, but closely inter-related, bodies: an independent monitoring group, the Group of Experts on Action against Violence against Women and Domestic Violence (GREVIO), and a political follow-up body, the Committee of the Parties of the Istanbul Convention.

GREVIO operates via two monitoring procedures: a country-by-country evaluation procedure and a special inquiry procedure when specific action is required to prevent a serious, massive or persistent pattern of acts of violence covered by the Convention. GREVIO's reports provide an assessment of the situation in each Party, identifying gaps, needs and good practices, and making proposals for further action. The Committee of the Parties may also, on the basis of GREVIO's findings, adopt specific recommendations and supervise their implementation. These procedures are based on dialogue with the governments of the Parties, national parliaments, national human rights institutions and the civil society.



**The objective of the programme is that States Parties take appropriate measures to improve their policy, legislation and practice in the light of GREVIO's findings.**

The biennium priorities consist of initiating the country-by-country evaluation procedure (the modalities of which will be determined by GREVIO) and of obtaining a first assessment by GREVIO of action taken by States Parties to implement the provisions of the Istanbul Convention.

① [www.coe.int/conventionviolence](http://www.coe.int/conventionviolence)

EXPECTED RESULTS				PERFORMANCE INDICATORS				
<b>Expected result 1</b> States Parties have received a first assessment by GREVIO of the action that they have taken to give effect to the provisions of the Istanbul Convention.				▪ Number of States Parties having received GREVIO's first reports.				
STRUCTURES				SECRETARIAT				
Group of Experts on Action against Violence against Women and Domestic Violence (GREVIO)				2016: 5 posts (3A 2B) and 1 position (1A) taking into account the proposal to create 1 post (1A)				
Committee of the Parties of the Istanbul Convention				2017: 5 posts (3A 2B) and 1 position (1A)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	426.4	58.2		484.6				484.6
2016	671.1	360.7		1 031.8		114.0	114.0	1 145.8
Variance	244.7	302.5		547.2		114.0	114.0	661.2
2017	694.6	360.7		1 055.3				1 055.3
Variance	23.5			23.5				23.5

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary funding will enhance the Council of Europe's ability to provide focused, flexible and responsive support to beneficiary countries, upon their request. It will enable the Council of Europe to respond quickly and effectively to member countries' needs in this area. The main focus will be in the following areas:

- a. promotion of the Istanbul Convention and path towards ratification;
- b. support for improving and strengthening legal, regulatory and policy frameworks;
- c. assistance in building and strengthening institutional and operational capacities, including domestic co-ordination.

For State Parties to the Convention, account will be taken of recommendations made in the context of the monitoring of the implementation of the Istanbul Convention.

With a view to pooling resources from interested donors over a five years period, it will be proposed to establish a flexible co-funding mechanism (a Violence against Women trust fund) which will allow the Council of Europe to plan ahead and develop sustainable and longer term co-operation with interested beneficiary countries.

Activities are also foreseen to promote the standards of the Istanbul Convention in Kosovo<sup>11</sup> and to assess gaps in the level of service provision for victims of the forms of violence covered by the Istanbul Convention. Implementation is set to begin in the spring of 2016. Extrabudgetary resources will also finance activities proposed in the framework of the Council of Europe Neighbourhood Partnerships with Morocco, Tunisia and Jordan, which aim at combating violence against women by adapting the legislative framework and by strengthening awareness-raising on Council of Europe standards, and improving prevention.

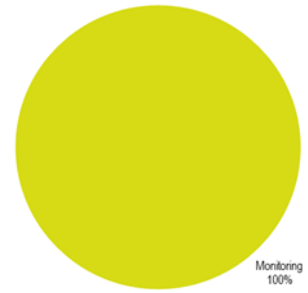
<b>EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)</b>								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	2808	Prevention and combating violence against women and domestic violence	Ukraine	01/09/2013	28/02/2016		86.7	
	3331	Reinforcing the fight against violence against women and domestic violence	Kosovo <sup>11</sup>	01/03/2015	31/12/2016		27.3	
	3572	Combating violence against women, domestic violence and violence against children in the South Mediterranean Region	Jordan, Morocco, Tunisia	01/10/2015	31/12/2017			356.0
Other projects	3566	Violence against Women	Multilateral	01/01/2016	31/12/2017			4 000.0
<b>Total</b>							<b>114.0</b>	<b>4 356.0</b>

<sup>11</sup> See footnote 10 on page 30.

## PROMOTING HUMAN RIGHTS AND DIGNITY

## RACISM AND INTOLERANCE (ECRI)

Many individuals are discriminated against in Europe today because of their "race", colour, language, religion, nationality or national or ethnic origin: non-citizens (including refugees and asylum seekers), persons with an immigration background, Roma and other historical minorities as well as religious minorities. The European Commission against Racism and Intolerance (ECRI), a human rights monitoring body composed of independent experts, was created in 1993 to combat racism, racial discrimination, xenophobia, antisemitism and intolerance in Europe from the perspective of the protection of human rights.



ECRI monitors the situation in the field of racism and intolerance in all member States – drawing up reports with country specific recommendations (one per country every five years). Based on the expertise it has developed via its country monitoring work, it also issues general policy recommendations addressed to all member States. Moreover, ECRI organises seminars for the independent authorities (specialised bodies) fighting racism and intolerance in the member States. It also organises round tables in member States to enhance dialogue between the authorities and civil society around its findings in the country reports. ECRI co-operates with international partners (the EU, various IGOs working in the field of racism and intolerance in Europe and international and pan-European NGOs) and other entities within the Organisation.

**The objective of the programme is that member States take appropriate measures to change their policy, legislation and practice to combat racism and intolerance through the implementation of ECRI's recommendations.**

The thematic priorities of ECRI's 5th cycle of monitoring, which will continue in 2016-2017, are legislation to combat racism and intolerance, hate speech, racist and homo/trans-phobic violence and integration policies. ECRI will also update its standards for specialised bodies. Given the good results obtained by round tables, their number will be increased.

① [www.coe.int/ecri](http://www.coe.int/ecri)

EXPECTED RESULTS				PERFORMANCE INDICATORS				
<b>Expected result 1</b> Member States relied on monitoring reports, general policy recommendations and dialogue with specialised bodies to implement ECRI's standards.				<ul style="list-style-type: none"><li>Number of countries where the situation is examined (target: 12).</li><li>Number of new general policy recommendations drafted (target: 1).</li><li>Number of round tables (target: 5).</li><li>Number of specialised bodies participating in the annual seminar (target: at least 2/3).</li><li>Evidence of improvement (change in national law and practices) following previous reports.</li></ul>				
STRUCTURES				SECRETARIAT				
European Commission against Racism and Intolerance (ECRI)				2016: 11 posts (7A 4B) taking into account the proposal to create 2 posts (1A 1B) 2017: 11 posts (7A 4B)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 281.3	652.9	110.0	2 044.2	1 041.8		1 041.8	3 086.0
2016	1 458.5	681.8	65.0	2 205.3				2 205.3
Variance	177.2	28.9	(45.0)	161.1	(1 041.8)		(1 041.8)	(880.7)
2017	1 501.2	681.8		2 183.0				2 183.0
Variance	42.7	0.0	(65.0)	(22.3)				(22.3)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary resources will enable the Council of Europe to further enhance the effective implementation of the recommendations of the three monitoring mechanisms (ECRI, FCNM and the ECRML (cf. page 45). It will also contribute to raising awareness in all member States on the added value of the FCNM and the ECRML in the fight against racism and intolerance.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other Projects	3540	Effective implementation of Anti-discrimination mechanisms (ECRI, FCNM and ECRML)	Multilateral	01/01/2016	31/12/2017			1 000.0
<b>Total</b>								<b>1 000.0</b>

## PROMOTING HUMAN RIGHTS AND DIGNITY

## PROMOTING SOCIAL INCLUSION AND RESPECT FOR HUMAN RIGHTS: ROMA, MIGRANTS

Roma continue to be among the most socially and economically marginalised groups in European society, subject to high levels of discrimination and other human rights violations.

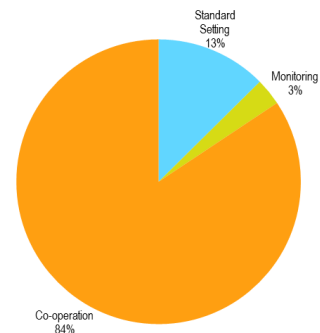
In order to reduce the implementation gap between European standards and the extremely precarious living conditions of many Roma communities, the Council of Europe carries out capacity-building activities, directed towards national, regional and local authorities, mediators, legal professionals, law enforcement bodies (police, prison staff), equality bodies, human rights institutions and media. These are combined with activities to empower Roma communities, families and individuals, with a special focus on women, youth and children, to tackle social marginalisation and exclusion and strengthen access to rights.

**The objective of the programme is that stakeholders in member States develop better practice at local, regional and national level to improve the social inclusion of Roma or tackle Antigypsyism; and that Roma communities, in particular women and children, are empowered to play an active role in society.**

In 2016-2017, based on the priorities set by the “Strasbourg Declaration on Roma” (2010) and the strategic orientations agreed by the Committee of Ministers in June 2015, the focus will be on three thematic areas: tackling anti-Roma prejudice, discrimination and crimes (anti-Gypsyism); promote inclusive policies for the most vulnerable; and fostering local-level solutions, through the implementation of a Thematic Action Plan on Roma Inclusion. In this context, a new dialogue mechanism with Roma civil society organisations will be developed, involving the European Roma and Travellers Forum (ERTF). In peer review processes, the Ad Hoc Committee of Experts for Roma and Traveller Issues (CAHROM) will examine national, regional and local policies and exchange best practices. Co-ordination with the National Roma Integration Strategies under the EU framework will be further developed.

Activities relating to the social inclusion of migrants will continue to be mainstreamed in activities under the operational pillars where relevant (cf. Appendix II).

① [www.coe.int/roma](http://www.coe.int/roma)



EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Member States have been assisted in their capacity to foster social inclusion of Roma and respect for human rights.	<ul style="list-style-type: none"> <li>Number of training sessions of key actors in Roma inclusion processes (target: 25).</li> <li>Number of cities of the European Alliance of Cities and Regions for Roma Inclusion participating actively in events and Roma integrated policies adopted in those cities.</li> <li>Number of Roma related projects adopted at local and/or regional level (target: 30).</li> <li>Number of national policies examined by the CAHROM (target: 15)</li> <li>Relevance of the changes introduced in national policies.</li> <li>Number of thematic visits organised (target: 5 per year).</li> <li>Number of policies and practices processed and introduced in the online Database of Roma-related Policies and Good Practices.</li> </ul>
<b>Expected result 2</b> Stakeholders (legal professionals, law enforcement agencies, equality bodies, civil society organisations, media and citizens) have been made aware of Roma discrimination in its current and historical dimensions.	<ul style="list-style-type: none"> <li>Number of activities organised in the framework of the DOSTA! campaign.</li> <li>Number of new DOSTA! materials produced/published.</li> <li>Number of updated entries in the joint Council of Europe/OSCE-ODIHR website on the teaching of Roma genocide.</li> <li>Number of new translations of Council of Europe Roma history factsheets.</li> <li>Number of activities to promote the inclusion of Roma history teaching in school curricula.</li> <li>Number of participants in the anti-discrimination trainings organised (target: 70).</li> <li>Number of publications/curricula/leaflets produced (target: 3).</li> </ul>

<b>Expected result 3</b> The most vulnerable among Roma have been supported to participate actively in society, assisted by vibrant Roma civil society associations.	<ul style="list-style-type: none"> <li>Effective establishment of the new Dialogue Platform with Roma civil society.</li> <li>Number of organisations participating in the Platform.</li> <li>Organisation of a Roma Women's Conference and number of follow-up events organised in the framework of the Roma Women's Strategy.</li> <li>Number of national reports addressing Roma women, youth and children issues prepared.</li> <li>Number of activities on Roma youth and children organised to promote empowerment and participation of Roma youth and Roma children's inclusive education in line with the Council of Europe Strategy for the Rights of the Child.</li> </ul>
<b>Expected result 4</b> A European Roma Institute for arts and culture has been supported.	<ul style="list-style-type: none"> <li>Establishment of the European Roma Institute with external partners subject to a decision of the Committee of Ministers.</li> <li>Appointment of the Director of the Institute and members of the governance organs.</li> <li>Number of activities of the Institute.</li> </ul>

STRUCTURES	SECRETARIAT
Ad Hoc Committee of Experts on Roma and Traveller Issues (CAHROM)	2016: 9 posts (4A 5B) and 1 position (1A) taking into account the proposal to create 1 post (B) 2017: 9 posts (4A 5B) and 1 position (1A)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 339.9	939.1	500.4	2 779.4	2 580.9		2 580.9	5 360.3
2016	1 297.3	1 342.4	543.3	3 183.0				3 183.0
Variance	(42.6)	403.3	42.9	403.6	(2 580.9)		(2 580.9)	(2 177.3)
2017	1 313.3	1 342.3	130.9	2 786.6				2 786.6
Variance	16.0	(0.0)	(412.4)	(396.4)				(396.4)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary resources will enable the Council of Europe to contribute to an increased social and political inclusion of Roma. They will also contribute to strengthen capacities of local and regional authorities to develop plans and policies for and with Roma communities, as well as to implement them. Particular focus will be put on fostering co-operation between the municipalities involved in Roma migration (previous and new residences) in Council of Europe member States. In the framework of the Council of Europe Action Plans and co-operation documents with Albania, Bosnia and Herzegovina, the Republic of Moldova and Ukraine, proposed activities aim at reinforcing capacities in specific areas, e.g. Roma housing and fighting prejudice.

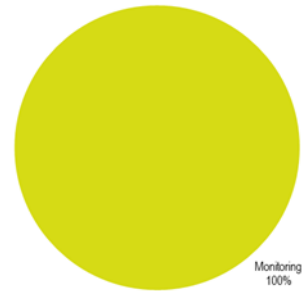
EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN € K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3337	Anti-discrimination training (with a focus on Roma) for legal and law enforcement officials, as well as media professionals	Bosnia and Herzegovina	01/05/2015	31/12/2017			90.0
	3397	Achieving effective social inclusion of Roma	Ukraine	01/01/2016	31/12/2017			340.0
	3444	Training on Anti-discrimination with a specific focus on Roma housing and fighting prejudice/Anti-Gypsyism against Roma	Albania	01/01/2016	31/12/2017			90.0
	3557	Strengthening the capacities for the implementation of National Human Rights Action Plan in regard of human rights of Roma	Republic of Moldova	01/01/2016	31/12/2018			333.3
Thematic AP	3585	ROMACT III	EU member States	01/01/2016	30/06/2017			1 500.0
	3586	ROMED II Democratic Governance and Roma Community Participation through Mediation	Multilateral	01/01/2016	31/12/2016			500.0
Other projects	3338	Enhancing the Implementation of the Strasbourg Declaration on Roma	Multilateral	01/01/2016	31/12/2017			500.0
	3565	Training of legal professionals, law enforcement bodies and media on anti-discrimination and anti-Gypsyism	Multilateral	01/01/2016	31/12/2017			160.0
<b>Total</b>								<b>3 513.3</b>

## PROMOTING HUMAN RIGHTS AND DIGNITY

## MINORITIES - NATIONAL MINORITIES, REGIONAL OR MINORITY LANGUAGES

Protecting the rights of persons belonging to national minorities is a serious and pressing issue in Europe today. In some countries, ethnic and racial tensions, simmering over the years, have resurfaced, sometimes in acute form. The Council of Europe has sought to tackle these issues notably through the implementation of the Framework Convention for the Protection of National Minorities (FCNM) in contracting parties. The European Charter for Regional or Minority Languages (ECRML) protects, promotes actively and supports maintaining regional or minority languages.

The monitoring committees of the two treaties (the Advisory Committee of Experts (ACFC) and the Committee of Experts (COMEX) respectively) evaluate the situation on the basis of reports submitted by the State Parties (every five years for the FCNM and every three years for the ECRML) and of information provided in particular by representatives of national minorities and NGOs, or gathered during country visits. Assistance activities are carried out to support States Parties in the implementation of the recommendations.



**The objective of the programme is that member States take appropriate measures to change their policy, legislation and practice through the implementation of FCNM and ECRML recommendations.**

The FCNM thematic priorities for 2016-2017 are covered through ACFC Thematic Commentaries. After education, participation and language rights of persons belonging to national minorities, the forthcoming 4th thematic commentary will focus on the scope of application of FCNM. These Commentaries raise awareness and understanding about sensitive minority issues and offer examples of good practices and practical recommendations to all relevant stakeholders. During the next biennium, ECRLM will continue awareness activities to promote ratification of the Charter by those member States which have not yet done so.

- ① [www.coe.int/minorities](http://www.coe.int/minorities)  
[www.coe.int/minlang](http://www.coe.int/minlang)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> State Parties have received reports from FCNM which evaluate the implementation of the Convention and include targeted recommendations.	<ul style="list-style-type: none"> <li>Number of ACFC Opinions.</li> <li>Number of Committee of Ministers Resolutions.</li> <li>Number of on-the-spot-visits.</li> <li>Number of follow-up seminars.</li> <li>Number of transversal activities together with other kin monitoring mechanisms.</li> <li>Evidence of improvement (change in policy, legislation and practice) following previous Opinions.</li> </ul>
<b>Expected result 2</b> State Parties have received reports from ECRML which evaluate the implementation of the Convention and include targeted recommendations.	<ul style="list-style-type: none"> <li>Number of Committee of Ministers Recommendations.</li> <li>Number of COMEX Evaluation Reports.</li> <li>Number of on-the-spot visits.</li> <li>Number of capacity-building (e.g. implementation round tables) and awareness-raising events.</li> <li>Number of transversal activities together with other kin monitoring mechanisms.</li> <li>Evidence of improvement (change in policy, legislation and practice) following previous reports.</li> </ul>
STRUCTURES	SECRETARIAT
Advisory Committee on the FCNM (ACFC) Committee of Experts (COMEX) of the European Charter for Regional or Minority Languages (ECRML)	2016: 12.5 posts (7.5A 5B) 2017: 12.5 posts (7.5A 5B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 747.0	955.5		2 702.5				2 702.5
2016	1 767.6	927.9	805.1	3 500.6	2 388.2		2 388.2	5 888.8
Variance	20.6	(27.6)	805.1	798.1	2 388.2		2 388.2	3 186.3
2017	1 763.5	927.8	803.3	3 494.6	2 388.2		2 388.2	5 882.8
Variance	(4.1)	(0.1)	(1.8)	(6.0)				(6.0)

#### EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

Extrabudgetary resources will enable the Council of Europe to further enhance the effective implementation by its member States of the recommendations of the three monitoring mechanisms (ECRI, FCNM and ECRML). They will also contribute to raising awareness in all member States on the added value of the FCNM and the ECRML in the fight against racism and intolerance. They will enable the Council of Europe to further promote and increase the level of protection of human rights and protection of minorities. For instance, in the framework of the Council of Europe Action Plans and co-operation documents for Albania, Bosnia and Herzegovina, and Kosovo,<sup>12</sup> the focus will be on the promotion and protection of the rights of the vulnerable. In the framework of the Council of Europe Action Plan for Ukraine, the aim is to strengthen minority language protection and the implementation of the European Charter for Regional or Minority Languages.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3388	Enhancing minority language protection and the implementation of the European Charter for Regional or Minority Languages	Ukraine	01/01/2016	31/12/2017			1 500.0
	3576	Horizontal Facility - South East Europe - Promoting and protection of the rights of vulnerable groups <sup>13</sup>	Regional South-East Europe	01/01/2016	31/12/2018	4 444.4		
	3249 3251 3285	Programmatic Co-operation Framework - Protecting national and ethnic minorities' rights	Eastern Europe and South Caucasus	01/01/2015	31/12/2017	332.0		
<b>Total</b>						<b>4 776.4</b>		<b>1 500.0</b>

<sup>12</sup> See footnote 10 on page 30.

<sup>13</sup> This figure represents a clustering of projects to be implemented by the Horizontal Facility upon final signature with the European Union (expected December 2015).

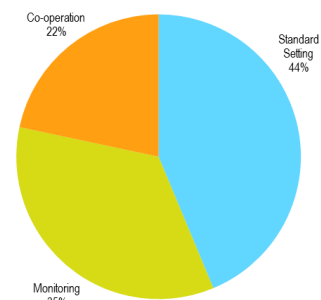


## PROMOTING HUMAN RIGHTS AND DIGNITY

## CHILDREN'S RIGHTS

The 150 million children in Council of Europe member States are entitled to enjoy the full range of human rights as granted by the United Nations Convention on the Rights of the Child (UNCRC), the European Convention on Human Rights and the European Social Charter. The transversal programme on Children's Rights was launched in 2005 to protect and promote these rights and to mainstream them into all Council of Europe standard setting, monitoring and co-operation work, with a special emphasis on the eradication of violence against children.

For 2016 to 2021, this work is guided by the Council of Europe Strategy for the Rights of the Child. The programme draws on a range of Committee of Ministers Recommendations and Guidelines on child participation, child-friendly justice, child-friendly social services, children in care, the protection of children from violence, and positive parenting. The programme also draws on the outcomes of the monitoring mechanisms to support member States in (1) translating these rights into laws, policies and practice, and (2) making them known to children, parents, professionals, and civil society. Co-operation with member States is ensured through the Council of Europe Network of National Coordinators on the Rights of the Child.



As regards sexual violence against children, the programme works primarily on the basis of the Council of Europe Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse (Lanzarote Convention), monitored by the Committee of the Parties to the Convention (Lanzarote Committee). The monitoring work is divided in rounds covering all Parties and focusing on a specific theme. Information, experience, promising practices and challenges are collected and shared to improve the Parties' capacity to prevent and combat sexual exploitation and sexual abuse of children and to improve protection of victims.

**The objective of the programme is that member States take appropriate measures to change their policy, legislation and practice in order to protect children's rights in line with the UN Convention on the Rights of the Child and relevant Council of Europe standards.**

The main thematic priorities of the programme in 2016-2017 will be the protection of children from violence, including sexual violence, and the participation and protection of children in the digital environment. Furthermore, the programme will focus on children's participation rights, equal opportunities for children in vulnerable situations, and children in the justice system. Co-operation with the European Union, UNICEF, other international organisations and NGOs will continue to play an important role.

- ① [www.coe.int/children](http://www.coe.int/children)  
[www.coe.int/childjustice](http://www.coe.int/childjustice)  
[www.coe.int/lanzarote](http://www.coe.int/lanzarote)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Member States were provided with guidance and tools to implement the UNCRC and relevant Council of Europe standards.	<ul style="list-style-type: none"> <li>Member States attach importance to children's rights and to Council of Europe action in the field (number and rank of participants at high-level Conference in 2016 and other meetings).</li> <li>Availability of tools for member States, parents and children widely used to tackle the rights of the child in the digital environment (target: a report on the digital lives of children with disabilities and an application on Internet safety).</li> <li>Number of member States having measured progress on child participation (target: 4).</li> <li>Documented use by member States and other stakeholders of Council of Europe's standards and tools on child participation, equal opportunities and child-friendly justice.</li> </ul>

<b>Expected result 2</b> Member States were provided with guidance and tools to take action to protect children from violence, in particular sexual violence.	<ul style="list-style-type: none"> <li>Adoption of a monitoring report covering all 26 Parties including general and specific recommendations on how to better implement the Convention.</li> <li>Number of capacity building activities organised for all member States (target: 1 per year).</li> <li>Visibility on the website of the activities carried out in member States on the occasion of the European Day on the protection of children against sexual exploitation and sexual abuse (18 November).</li> <li>Availability of a mapping of progress made in member States since the UN Study on Violence Against Children (2006-2016).</li> <li>Documented usage of the online repository of good practices on awareness-raising for non-violent parenting.</li> </ul>
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STRUCTURES	SECRETARIAT
Committee of the Parties of the Council of Europe Convention for the Protection of Children against Sexual Exploitation and Sexual Abuse (Lanzarote Committee)  Standing Committee on the European Commission on the exercise of Children's Rights	2016: 9 posts (5.5A 3.5B) and 1 position (1B) taking into account the proposal to create 1 post (A) 2017: 9 posts (5.5A 3.5B) and 1 position (1B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 182.3	689.2		1 871.4				1 871.4
2016	1 152.4	703.6	35.0	1 891.0				1 891.0
Variance	(29.9)	14.5	35.0	19.6				19.6
2017	1 175.4	703.6	9.2	1 888.3				1 888.3
Variance	23.1	(0.0)	(25.8)	(2.8)				(2.8)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary resources will enable the Council of Europe to conduct activities aimed at strengthening the legal and policy framework to eliminate all forms of violence against children through supporting:

- State Parties to the Lanzarote Convention in the implementation of the recommendations contained in the 1st implementation report of the Lanzarote Committee on sexual abuse of children in the circle of trust, and
- member States in implementing a ban of corporal punishment of children in all settings, and in developing an integrated national strategy for the protection of children from violence.

In the framework of the Council of Europe Programmatic Cooperation document with Albania, activities aim at strengthening protection of child rights.

In the Council of Europe Neighbourhood Partnerships with Morocco and Tunisia, proposed activities aim at reinforcing action against violence against children through legal drafting and institution building, as well as training of professionals and awareness raising initiatives, in line with Council of Europe standards.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3432	Strengthening and protecting child rights	Albania	01/01/2016	31/12/2017			1 500.0
Other Projects	3484	Strengthening legal and policy framework to eliminate all forms of violence against children	Multilateral	01/01/2016	31/12/2017			600.0
<b>Total</b>								<b>2 100.0</b>



## HUMAN RIGHTS

### ENSURING SOCIAL RIGHTS

Ensuring social rights as a complement to civil and political rights is a prerequisite for creating sustainable and cohesive societies.

This sector includes three programmes. In the programme “European Social Charter and European Code of Social Security”, the European Social Charter guarantees human rights related to housing, health, education, employment, social protection and non-discrimination. A monitoring system based on national reporting and complaints procedures supervises the 43 States parties’ compliance with the treaty. The European Code of Social Security provides for minimum standards in the field of social security for its 21 States parties, and also provides for a control mechanism based on national reports.

In the programme “Bioethics – Drug abuse and illicit trafficking (Pompidou Group)” human rights in the areas of biology and medicine are protected through applying and further developing the Convention on Human Rights and Biomedicine. This standard-setting and capacity-building programme aims to protect individuals against potential dangers to their integrity and dignity, responding to the emerging challenges in this rapidly-changing field. The Council of Europe has become an international reference on the ethical issues related to biomedical challenges.

The Pompidou Group addresses substance-use disorders and addictive behaviours, as well as illicit drug trafficking, primarily through policy research supported by capacity-building programmes. It also serves as a bridge towards neighbouring countries in the Mediterranean region. The longer-term objective is that persons suffering from substance use disorders are able to enjoy their fundamental rights, without stigma, and that the risks to society stemming from illegal trade and drug-related crime diminish.

The “European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopeia)” establishes standards for the quality of medicines for human and veterinary use. The EDQM develops norms and policies in the fields of blood transfusion, organ transplantation, pharmaceutical care and consumer health protection. The EDQM has gained worldwide recognition for its contribution to eliminating medicine-related health hazards, and more generally to the basic human right of access for all citizens to good quality medicines and healthcare.

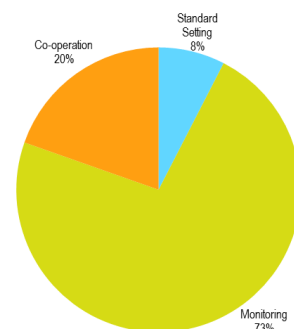
	2016 in € K					2017 in € K				
	Budgetary resources		Extrabud. Resources		Total	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
<b>ENSURING SOCIAL RIGHTS</b>	<b>5 630.8</b>	<b>68 983.2</b>	<b>1 127.8</b>	<b>20.0</b>	<b>75 761.8</b>	<b>5 703.6</b>	<b>71 559.6</b>	<b>227.8</b>		<b>77 491.0</b>
European Social Charter and European Code of Social Security	4 670.5				4 670.5	4 745.0				4 745.0
Bioethics – Drug Abuse and Illicit Trafficking (Pompidou Group)	960.3	1 408.6	227.8	20.0	2 616.7	958.6	1 408.6	227.8		2 595.0
European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopeia)		67 574.6	900.0		68 474.6		70 151.0			70 151.0

## ENSURING SOCIAL RIGHTS

## EUROPEAN SOCIAL CHARTER AND EUROPEAN CODE OF SOCIAL SECURITY

The European Social Charter (Charter) is a Council of Europe treaty that guarantees social and economic human rights as a counterpart to the European Convention on Human Rights. Adopted in 1961, complemented by three Protocols and revised in 1996, it is a cornerstone of the European human rights model and is now ratified by 43 member States. It guarantees a broad range of everyday human rights related to housing, health, education, employment, social protection and non-discrimination. It aims to protect these rights not only in theory but also in practice. Upholding social rights increases citizens' participation in democratic processes and contributes to the fight against radicalisation and extremism by promoting inclusion and social cohesion.

The European Code of Social Security (Code), which is currently ratified by 21 member States, sets out concrete standards for the nine principal social security branches concerning important aspects of the right to social security enshrined in Article 12 of the Charter.



The Charter's system of monitoring is based on annual national reports and collective complaints. On the basis of the national reports, the European Committee of Social Rights (ECSR) examines the conformity of the situation in the States Parties with the Charter. It also decides on the admissibility and merits of collective complaints from trade unions, employers' organisations or NGOs for the 13 States having accepted this procedure. The Committee of Ministers ensures that States remedy the shortcomings identified by the ECSR through the adoption of resolutions or recommendations inviting them to change their legislation or practice where appropriate.

The Governmental Committee (GC), composed of representatives of the States Parties to the Charter and assisted by observers from the European social partners, prepares the decisions of the Committee of Ministers on the annual reports, including specific recommendations on shortcomings where appropriate.

The Code guarantees compliance with measurable social security standards through a procedure of annual supervision, based on national reports and resolutions of the Committee of Ministers. The Governmental Committee (GC) prepares the draft resolutions for each Contracting Party to be adopted by the Committee of Ministers.

**The objective of the programme is that member States take appropriate measures to change their policy, legislation and practice to bring situations into conformity with the Charter and the Code when the monitoring mechanisms identify shortcomings.**

During the biennium 2016-2017, following-up on the Turin process, launched by the Secretary General at the High-Level Conference on the European Social Charter (Turin, 17-18 October 2014), emphasis will be given to strengthening the application of the Charter in today's Europe. The key objective is to improve the implementation of social rights at national level, in order to reduce economic and social tensions, and to promote political consensus around any necessary reforms. Efforts will be made to secure further ratifications of the Revised Social Charter and its Additional Protocol on Collective Complaints, to simplify the monitoring procedures, and to enhance targeted co-operation with member States in the field of social rights as a basis for inclusive and well-functioning societies.

- ① [www.coe.int/socialcharter](http://www.coe.int/socialcharter)  
[www.coe.int/socialsecurity](http://www.coe.int/socialsecurity)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> States parties have received ECSR conclusions and decisions concerning the Charter within the set time limits maintaining quality and consistency.	<ul style="list-style-type: none"> <li>Number of national reports on the Charter examined by the ECSR (target: 43).</li> <li>Date of publication and adoption of the conclusions (target: end of each year).</li> <li>Average duration of the admissibility stage (target: 6 months).</li> <li>Average duration for the merits stage (target: 12 months).</li> </ul>
<b>Expected result 2</b> States Parties have implemented ECSR conclusions and decisions and Committee of Ministers resolutions concerning the application of the Code.	<ul style="list-style-type: none"> <li>Number of Resolutions and recommendations adopted by the Committee of Ministers as follow up to the ECSR's conclusions and decisions.</li> <li>Number of reports on the application of the Code examined by the relevant ILO Committee of Experts for each year. Its conclusions are examined and adopted by the Governmental Committee (target: at least 21).</li> <li>Number of bilateral meetings with national authorities organised when technical co-operation is requested by Committee of Ministers resolutions (target: at least 2).</li> </ul>

<b>Expected result 3</b> Member States and civil society are better informed with a view to ensuring the application of the Charter and the Code in Europe.	<ul style="list-style-type: none"> <li>Number of INGOs participants in trainings (target: 20).</li> <li>Number of ratification of the revised social Charter and its additional Protocol (target: 5).</li> <li>Evidence of acceptance of additional provisions (through the procedure on non-accepted provisions, high-level contacts, etc.) and acceptance of the collective complaints procedure.</li> <li>References of the ECSR's conclusions and decisions by the European Court of Human Rights, other international mechanisms and national courts or institutions.</li> <li>Reference to the Charter in the work of civil society organisations, in academic publications and in the media at large.</li> </ul>
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STRUCTURES	SECRETARIAT
European Committee of Social Rights (ECSR) Governmental Committee of the European Social Charter and of the European Code of Social Security	2016: 22 posts (14A 8B) and 1 position (1A) taking into account the proposal to create 1 post (A) and to redeploy 1 post (A) from Youth for democracy 2017: 23 posts (15A 8B) and 1 position (1A) taking into account proposal to create 1 post (A)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	2 648.7	1 265.4		3 914.1				3 914.1
2016	3 003.7	1 608.4	58.4	4 670.5				4 670.5
Variance	355.0	343.0	58.4	756.4				756.4
2017	3 121.2	1 608.4	15.4	4 745.0				4 745.0
Variance	117.5	0.0	(43.0)	74.5				74.5

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary resources will enable the Council of Europe to target activities to further enhance the respect of social rights. These activities will take place, in particular, in the framework of the Council of Europe Action Plans and co-operation documents for Albania, Kosovo<sup>14</sup> and Ukraine and also in co-operation with the Russian Federation and Turkey. A multilateral project is foreseen in order to promote a wider acceptance of the collective complaints procedure and increased use of the European Social Charter at national level by legal practitioners and domestic courts in Council of Europe member States.

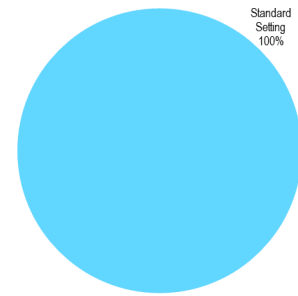
EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN € K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3390	Co-operation with Ukraine in enhancing the respect of social rights	Ukraine	01/01/2016	31/12/2017			750.0
	3433	Promoting social rights	Albania	01/01/2016	31/12/2017			1 000.0
	3601	Promoting the respect of social rights in line with the standards of the European Social Charter	Kosovo <sup>14</sup>	01/01/2016	31/12/2017			750.0
Other projects	3480	Social and economic rights	Multilateral	01/01/2016	31/12/2017			700.0
	3481	Developing Alternative Methods for the Settlement of Labour Disputes	Turkey	01/01/2016	31/12/2017			2 500.0
	3537	Co-operation with the Russian Federation on the signature and ratification of the European Code of Social Security	Russian Federation	01/01/2015	31/12/2016			750.0
<b>Total</b>								<b>6 450.0</b>

<sup>14</sup> See footnote 10 on page 30.

## ENSURING SOCIAL RIGHTS

**BIOETHICS - DRUG ABUSE AND ILLICIT TRAFFICKING (POMPIDOU GROUP)**

In the biomedical field, scientific and technological developments are a source of important potential advances for human health. However, some of these developments and the way they are applied, in particular in the field of biology and medicine, may infringe fundamental rights. Recent technological progress opens up new possibilities to intervene on human beings, in ways which may potentially jeopardise their dignity, integrity and identity. The Convention on Human Rights and Biomedicine (ETS No 164) is the only international legally-binding instrument addressing the protection of human rights in the biomedical field. Its principles are further developed in additional protocols focusing on specific fields.



The programme focuses mainly on the development of legal instruments to reinforce where necessary the legal corpus and of tools to raise awareness of adopted legal principles and to facilitate their implementation. The programme is carried out in the light of the development of the case law of the European Court of Human Rights in the fields concerned.

**The objective of the programme is that member States change their practice and legislation with a view to ensure appropriate protection of human rights in the biomedical field.**

During this biennium, key topics will be the protection of persons with mental disorders as regards involuntary measures, and human rights challenges raised by emerging technologies. Specific initiatives will be taken to raise awareness on the principles laid down in the Convention and their application in the light of the case law of the Court, including the development of a training course for legal and non-legal professionals in the framework of the HELP programme. Co-operation will be ensured with other committees on transversal issues such as the protection of the rights of vulnerable persons, and protection of privacy and confidentiality of health-related data.

① [www.coe.int/bioethics](http://www.coe.int/bioethics)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Member States and the relevant stakeholders were able to rely on a reinforced legal corpus for the protection of human rights in the biomedical field.	<ul style="list-style-type: none"> <li>Number of new legal instruments adopted (target: 1 - new Additional Protocol to the Convention on Human Rights and Biomedicine concerning the protection of human rights and dignity of persons with mental disorder with regards to involuntary placement and involuntary treatment).</li> </ul>
<b>Expected result 2</b> Member States and different committees were able to rely on consolidated knowledge and principles to address human rights challenges raised by emerging technologies.	<ul style="list-style-type: none"> <li>Availability of a report based on the outcome of the Conference on emerging technologies and human rights.</li> <li>Availability of a white paper on challenges for human rights raised by emerging technologies.</li> </ul>
<b>Expected result 3</b> Relevant sectors, in particular professionals and patients, were better prepared to contribute to the implementation of the principles laid down in the Convention on Human Rights and Biomedicine.	<ul style="list-style-type: none"> <li>Availability of the Guide on decision-making process concerning medical treatment in end-of-life situations in another four non-official languages.</li> <li>Availability of the proceedings of a seminar on the relevant case law of the Court on Council of Europe website.</li> </ul>

STRUCTURES	SECRETARIAT
 Steering Committee for Human Rights (CDDH) Committee on Bioethics (DH-BIO)	2016: 5 posts (3A 2B) 2017: 5 posts (3A 2B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	575.4	354.8		930.2				930.2
2016	617.5	342.8		960.3				960.3
Variance	42.1	(12.0)		30.1				30.1
2017	615.8	342.8		958.6				958.6
Variance	(1.7)	(0.1)		(1.7)				(1.7)



## ENSURING SOCIAL RIGHTS

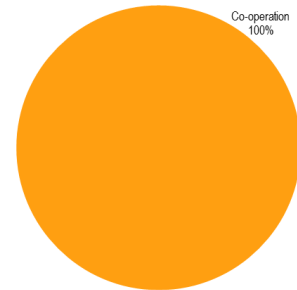
## BIOETHICS - DRUG ABUSE AND ILLICIT TRAFFICKING (POMPIDOU GROUP)

Enlarged Partial Agreement

Created in 1971

37 members

The Pompidou Group develops and provides guidance and tools for policy makers, managers and practitioners involved in drug policy development and implementation. It is a platform for open debate, a think-tank for innovative ideas, and a facilitator for linking policy-research-practice among different state and non-state actors and within stakeholder groups (for example policy makers, health care professionals, law enforcement, human rights advocates, academia, civil society). Among its key priorities are bringing human rights to the forefront of global drug policy discussions and contributing to exploring new responses to the problems of drugs and addictions. Giving the global nature of drug problems, the Group has become a key institution connecting Europe with neighbouring countries and other world regions in international co-operation in drug policy development. The programme also aims at facilitating the effective involvement of civil society in reducing drug use and the associated negative social and health consequences.



**The objective of the programme is that member States and non-member States develop drug policies in line with Council of Europe core values.**

In 2016-2017 particular emphasis will be placed on the human rights dimension of drug policy, and on enhancing cost / impact by distinguishing and addressing separately (i) drug-related crime, (ii) substance use disorders (a medical condition) and (iii) non-problematic recreational drug use. The focus will also be on responding to changing patterns of drug use, production and supply, and facilitating dialogue on law enforcement (airports, precursors), and the identification of opportunities and challenges for drug policies arising from the internet (including cybercrime). It will involve awareness-raising and training of policy and decision makers, improvements to the European Drug Prevention Prize, and regional (Mediterranean Network, SEE) and thematic work (treatment of prisoners suffering from substance use disorders).

37 members: Austria, Azerbaijan, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Estonia, Finland, France, Greece, Hungary, Iceland, Ireland, Israel, Italy, Liechtenstein, Lithuania, Luxembourg, Malta, Republic of Moldova, Morocco, Montenegro, Norway, Poland, Portugal, Romania, Russian Federation, San Marino, Serbia, Slovakia, Slovenia, Sweden, Switzerland, "the former Yugoslav Republic of Macedonia" and Turkey. The European Union is a participant in the Group.

① [www.coe.int/pompidou](http://www.coe.int/pompidou)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Member States have been provided with tailor-made tools to improve national drug policies which respect of human rights.	<ul style="list-style-type: none"> <li>Number of policy papers (principles, guidelines, policy tools) adopted by the Pompidou Group.</li> <li>Number of member States whose drug policies were examined against Pompidou Group adopted policy papers (target: 5).</li> <li>Number of publication disseminated (target: 1 on gender and drugs).</li> <li>Number of requests from governments for support for drug policy development, implementation and review.</li> </ul>
<b>Expected result 2</b> Member and non-member States benefited from platforms for law enforcement co-operation (airports, precursors, cybercrime) to reduce the supply of illicit drugs.	<ul style="list-style-type: none"> <li>Number of participants in the yearly meeting for law enforcement (target: 150 in all).</li> <li>Dissemination of conclusions of the law enforcement meetings to participants in the airports, precursors and cybercrime groups.</li> <li>Number of publications (target: 2 including the yearly review on Drug Seizures at European Airports in co-operation with the Regional Intelligence Liaison Office (RILO)).</li> <li>Increase in submissions and hits of the use of the airports, precursors and cybercrime restricted online (target: +5%).</li> <li>Number of participants in law enforcement training events.</li> </ul>

<b>Expected result 3</b> Member and non-member States were supported in their capacity to respond to substance misuse, additions and related disorders.	<ul style="list-style-type: none"> <li>Number of countries participating in the Mediterranean network, SEE and EP.</li> <li>Numbers of countries introducing a drug policy in the Mediterranean region.</li> <li>Number of people trained in addictology in the Mediterranean region.</li> <li>Numbers of participants in capacity building events (target: 150).</li> <li>Adoption of guidelines for civil society participation in drug policy development, implementation and review.</li> <li>Adoption of a revised concept of the European Prevention Prize in support of member States strives for more results-oriented prevention measures.</li> </ul>
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STRUCTURES	SECRETARIAT
Permanent Correspondents (PC)	2016: 7 posts (4A 3B) taking into account the proposal to create 1 post (A) 2017: 7 posts (4A 3B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	735.3	549.8		1 285.1				1 285.1
2016	832.2	576.4		1 408.6	227.8	20.0	247.8	1 656.4
Variance	96.9	26.6		123.5	227.8	20.0		371.3
2017	832.2	576.4		1 408.6	227.8		227.8	1 636.4
Variance						(20.0)	(20.0)	(20.0)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary resources will, in particular, strengthen existing regional projects in the Mediterranean Network (MedNet) and Eastern Europe, as well as enabling the setting up of similar dialogue and co-operation with the rest of Africa, Asia and the Americas. They will thus underpin the human rights dimension of drug policy and strengthen synergies between the work of the Pompidou Group and a wide range of other Council of Europe activities (e.g. children, gender, bioethics, prisons, etc.), as well as enhance drugs law enforcement co-operation (e.g. cybercrime). Activities will be conducted, notably, in the framework of Council of Europe Action Plans for Azerbaijan, Georgia, the Republic of Moldova, Ukraine, and it's Neighbourhood Partnerships with Morocco and Tunisia.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3126	Drug abuse and drug trafficking	Morocco, Tunisia	01/01/2016	31/12/2017			160.0
	3319	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II)	South Neighbourhood	01/01/2015	31/12/2017	170.0		
	3398	Support for drug treatment systems in Ukrainian prisons	Ukraine	01/01/2016	31/12/2017			250.0
	3246 3285	Programmatic Co-operation Framework - Criminal Justice Responses to Drug Dependent Prisoners	Eastern Europe and South Caucasus	01/01/2015	31/12/2017	285.6		
Other projects	3129	Reducing Illicit Drug supply on a world wide scale	Multilateral	01/01/2014	31/12/2016		20.0	46.7
	3482	Exploring and bringing to the forefront the human rights dimension of drug policy	Multilateral	01/01/2016	31/12/2017			1 000.0
	3483	The global drugs problem is a global human rights problem	Multilateral	01/01/2016	31/12/2017			1 585.0
<b>Total</b>						<b>455.6</b>	<b>20.0</b>	<b>3 041.7</b>

**Table 16 – Co-operation Group to Combat Drug Abuse and Illicit Trafficking in Drugs (Pompidou Group) – Budget 2016-2017**

	Actual 2014	Budget 2015	Increase/Decrease	Budget 2016	Increase/Decrease	Budget 2017
<b>Expenditure</b>	<b>1 279.2</b>	<b>1 285.1</b>	<b>123.5</b>	<b>1 408.6</b>		<b>1 408.6</b>
<b>Receipts</b>	<b>1 279.4</b>	<b>1 285.1</b>	<b>123.5</b>	<b>1 408.6</b>		<b>1 408.6</b>
Member States' Contributions	1 279.4	1 279.4	129.2	1 408.6		1 408.6
Carry forward of previous Year's provision		5.7	(5.7)			



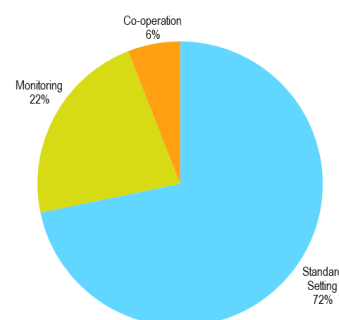
## ENSURING SOCIAL RIGHTS

## EUROPEAN DIRECTORATE FOR THE QUALITY OF MEDICINES AND HEALTHCARE (EDQM, PHARMACOPEIA)

*Partial Agreement**Created in 1964**38 members*

Access to quality medicines and healthcare is a basic human right. To this end, the European Directorate for the Quality of Medicines and HealthCare (EDQM), in application of the Convention on the Elaboration of a European Pharmacopoeia, is committed to achieving harmonisation of the quality of medicines throughout the European continent and beyond.

The EDQM is recognised as a scientific benchmark worldwide for common quality standards used in the manufacture of medicines. These standards (documentary standards and physical reference standards) are made available through the publication of the European Pharmacopoeia and distribution of reference standard(s) for compliance testing through the monographs to the pharmaceutical and related industries as well as official medicines control laboratories and other health authorities (more than 2,500 reference standards are currently available). The certification procedure is run in co-operation with assessors from national competent authorities. It is complemented by an inspection programme for compliance with Good Manufacturing Practices (GMP) and certificates of Suitability (CEP). Sites to be covered are selected according to a risk-based approach.



The EDQM also co-ordinates the European Network of Official Medicines Control Laboratories (OMCL). This network supports regulatory authorities in controlling the quality of medicinal production for human and veterinary use and is essential in facilitating work sharing and mutual recognition of quality control tests carried out on medicines across Europe.

Intergovernmental work at the EDQM focuses on guidance and standards in areas such as (1) blood transfusion and organ, tissue and cell transplantation; (2) pharmaceuticals and pharmaceutical care and (3) cosmetics and food packaging.

The EDQM co-operates with European and international health authorities (including the European Medicines Agency and WHO), manufacturers of raw materials and pharmaceutical products, professional associations and patient organisations.

**The objective of this Partial Agreement is that quality standards and good practices are applied in the field of Medicine and Healthcare.**

For the 2016-2017 biennium, the focus will be on the continued establishment and provision of high-quality standards for medicines and their components, both documentary and reference standards, including monographs on finished products. In close collaboration between the Ph.Eur. Commission and the CD-P-PH, monographs for a harmonised European formulary of unlicensed paediatric medicines will be prepared. With regard to the Certificates of Suitability, visibility and acceptance will be further increased, notably by participating in international initiatives such as the International Drug Regulators Generic Program and bi-lateral collaboration with health authorities from all over the world. Regarding the OMCL network, the priorities include increasing marketing-surveillance studies and strengthening anti-counterfeiting activities.

38 members: 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, Norway, Poland, Portugal, Romania, Serbia, Slovakia, Slovenia, Spain, Sweden, Switzerland, "the former Yugoslav Republic of Macedonia", Turkey, Ukraine, United Kingdom, and the European Union.

25 observers: Albania, Algeria, Argentina, Armenia, Australia, Belarus, Brazil, Canada, China, Georgia, Israel, Kazakhstan, Madagascar, Malaysia, Republic of Moldova, Morocco, Republic of Guinea, the Russian Federation, Senegal, Singapore, South Africa, Syria, Tunisia, the United States of America and the World Health Organization (WHO).

① [www.edqm.eu](http://www.edqm.eu)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Health authorities and industry from Europe and beyond had timely access to relevant, up to date, legally binding and harmonised European standards.	<ul style="list-style-type: none"> <li>Availability of the Ph.Eur. (paper/online/USB) in accordance with pre-defined schedule.</li> <li>Percentage increase of Ph.Eur. distributed.</li> <li>Average availability of the references standards portfolio.</li> <li>Percentage increase of reference standards distributed.</li> <li>Number of countries where the European Pharmacopoeia and Reference Standards are distributed.</li> <li>Number of participants to Ph.Eur. training and the percentage of who responded that they were satisfied or very satisfied with the training.</li> </ul>
<b>Expected result 2</b> Health authorities and the pharmaceutical industry from Europe and beyond have relied on the centralised state-of-the-art assessment of quality dossiers and effective implementation of the inspection programme.	<ul style="list-style-type: none"> <li>Number of new applications for Certification (CEPs).</li> <li>Number of valid CEPs.</li> <li>Ratio of CEP renewals vs. CEP cancellations.</li> <li>Number of sites covered by inspection programme.</li> <li>Number of CEPS suspended following inspection.</li> </ul>
<b>Expected result 3</b> Official Medicines Control Laboratories (OMCLs) have shared state-of-the-art competences and tools and mutually recognise test results through the Network.	<ul style="list-style-type: none"> <li>Number of product testing reports received by an OMCL via the network vs number of products tested by the OMCL itself.</li> <li>Number of laboratories in the competence database to facilitate sharing their competence and tools.</li> <li>Number of OMCLs who participated in audits and visits to help identify improvements in quality management for systems for the mutual recognition of results.</li> </ul>
<b>Expected result 4</b> Health authorities and involved institutions (from Europe and beyond) had access to up to date and harmonised tools in their respective fields of intervention.	<ul style="list-style-type: none"> <li>Number of blood establishments/cosmetics laboratories requesting to join the Proficiency Testing Scheme (PTS) seeing this as a benefit to recognising or improving their competence.</li> <li>Number of countries where the publications are distributed.</li> <li>Number of accesses to the KnowX database from OMCLs and Police/customs.</li> </ul>

STRUCTURES	SECRETARIAT
European Pharmacopoeia Commission European Committee on Pharmaceuticals and Pharmaceutical Care (CD-P-PH) European Committee on Organ Transplantation of the Council of Europe (CD-P-TO) European Committee on Blood Transfusion of the Council of Europe (CD-P-TS) Consumer Health Protection Committee (CD-P-SC) Biological Standardisation Steering Committee Certification Steering Committee Plenary Assembly of Official Medicines Control Laboratories (OMCL) Network and Advisory Groups in all OMCL activity areas	2016: 235 posts (86A 122B 22C 5L) and 35 positions (4A 18B 13C) taking into account the proposal to create 12 posts (7A 5B) and 4 positions (4B)  2017: 243 posts (88A 128B 22C 5L) and 35 positions (4A 18B 13C) taking into account the proposal to create 8 posts (2A 6B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	22 622.8	37 049.6		59 672.4	590.0		590.0	60 262.4
2016	24 476.5	43 098.1		67 574.6	900.0		900.0	68 474.6
Variance	1 853.7	6 048.5		7 902.2	310.0		310.0	8 212.2
2017	25 296.6	44 854.4		70 151.0				70 151.0
Variance	820.1	1 756.3		2 576.4	(900.0)		(900.0)	1 676.4

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

In order to fulfil the EDQM's mission to protect and promote the right to health through access to good quality medicines and the provision of healthcare, extrabudgetary resources will finance three EDQM activities:

- activities of the (OMCL) network, in the Biological Standardisation Programme and in Terminology;
- ad-hoc co-operation on specific matters related to the improvement of safety and quality of blood components and tissues and cells;
- the Centrally Authorised Product (CAP) sampling and testing programme.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other projects	3590	Grant agreement BSP/OMCL/Terminology	Multilateral	01/01/2016	31/12/2016			3 000.0
	3591	Grant agreement B-PTS/B-QM/TC (2014 54 01)	Multilateral	01/11/2015	30/10/2018			2 247.9
	3592	Co-operation agreement CAP (EMA)	Multilateral	01/01/2016	31/12/2016	900.0		
<b>Total</b>						<b>900.0</b>		<b>5 247.9</b>

**Table 17 – Convention on the elaboration of a European Pharmacopoeia (EDQM) – Budget 2016-2017**

	Actual 2014	Budget 2015	Increase/Decrease	Budget 2016	Increase/Decrease	Budget 2017
Grant to the investment budget	4 400.0	4 200.0	1 500.0	5 700.0		5 700.0
Project expenditure earmarked for future activities	18.5	15 567.2	3 603.8	19 171.0	1 989.1	21 160.1
Other expenditure	37 445.0	39 905.2	2 798.4	42 703.6	587.3	43 290.9
<b>Expenditure</b>	<b>41 863.4</b>	<b>59 672.4</b>	<b>7 902.2</b>	<b>67 574.6</b>	<b>2 576.4</b>	<b>70 151.0</b>
<b>Receipts</b>	<b>56 928.6</b>	<b>59 672.4</b>	<b>7 902.2</b>	<b>67 574.6</b>	<b>2 576.4</b>	<b>70 151.0</b>
Member States' Contributions	2 834.5	2 834.5	228.1	3 062.6		3 062.6
Sales and activity receipts	44 248.1	44 440.0	3 750.0	48 190.0	2 600.0	50 790.0
Balance Previous years budgets	9 185.1	10 869.2	5 302.8	16 172.0	(63.6)	16 108.4
Contribution European Communities	802.9	1 050.0	(1 050.0)			
Other receipts	370.4	310.0	(160.0)	150.0	40.0	190.0
Provision for bad debts	(512.3)					
Carry forward of previous Year's provision		168.7	(168.7)			





**RULE OF LAW**



## RULE OF LAW

The main objective of this pillar is to develop a pan-European legal area in which robust and accessible democratic institutions and procedures, based on the rule of law, exist at national, regional and local level. Key elements are an independent and impartial judiciary and the right to a fair trial.

Shortcomings in national legislative, judicial and law enforcement systems must be tackled in order to prevent human rights violations and to ensure access to justice for all, based on European standards. These standards support member States and other countries in harmonising and modernising their legal systems. The Council of Europe monitors and assesses key elements of judicial systems, legislation, practice and institutional arrangements in order to ensure that a strong rule of law framework is in place and fully-functioning.

Freedom of expression and of the media and internet governance are likewise key components of a fully-functioning rule of law system and are covered by the Council of Europe's action.

Furthermore, the threats to the rule of law posed by criminal activities must be effectively countered, while paying due respect to the relevant human rights standards and to the requirements of the rule of law. These threats include corruption, trafficking in human beings, terrorism and other criminal activities.

The Council of Europe addresses activities under this pillar through its range of standards in the field of the rule of law and through relevant monitoring bodies, such as GRECO, MONEYVAL and GRETA. The CEPEJ provides a comprehensive tool for assessing judicial performance. Instances such as the Venice Commission, CCPE, CCJE and CAHDI provide guidance in the relevant fields, including for the development of targeted assistance to States. The intergovernmental co-operation allows the Organisation to propose ways of dealing with new legal and ethical challenges arising from technological progress. The pillar attracts significant extrabudgetary resources for capacity-building through co-operation activities.

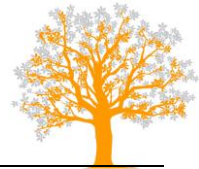
Under this pillar, the Council of Europe work is organised in three sectors:

- Ensuring justice;
- Strengthening the rule of law;
- Countering threats to the rule of law.

	2016 in € K					2017 in € K				
	Budgetary resources		Extrabud. Resources		Total	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
<b>RULE OF LAW</b>	<b>19 805.7</b>	<b>7 641.5</b>	<b>13 673.7</b>	<b>2 368.1</b>	<b>43 489.0</b>	<b>19 828.4</b>	<b>7 641.5</b>	<b>12 279.0</b>	<b>277.5</b>	<b>40 026.4</b>
Ensuring Justice	4 989.7		6 434.2	1 480.6	12 904.5	5 932.8		5 900.7	200	12 033.5
Strengthening the Rule of Law	5 718.5	4 350.9	1 913.8	453.8	12 437.0	5 433.6	4 350.9	1 913.8		11 698.3
Countering Threats to the Rule of Law	9 097.5	3 290.6	5 325.7	433.7	18 147.5	8 462.0	3 290.6	4 464.5	77.5	16 294.6







## RULE OF LAW

### ENSURING JUSTICE

The long term aim of this sector is ensuring independent, impartial and efficient justice systems in member States and consequently securing the right to a fair trial for all. This means that systemic problems in the judiciary and penitentiary systems are identified and remedies put in place. In the field of criminal justice, this also involves implementation of sanctions in a just and humane manner so that offenders are not only punished for their acts but are also assisted in starting law-abiding lives.

This sector aims to reach the key players in order to ensure justice for all: policy makers, legal professionals, magistrates, police, prison and probation staff. The work undertaken seeks to make a concrete contribution towards ensuring that individuals in the member States have equal and effective access to an independent judiciary that delivers quality decisions within a reasonable time. It seeks to ensure human rights protection and eradication of ill-treatment and impunity through training of the different key players, based on the core Council of Europe standards and values. Reducing prison overcrowding, improving prison conditions and eradicating systemic problems encountered by the judicial and law enforcement systems are likewise addressed.

The programme "Independence and Efficiency of Justice" includes a number of key mechanisms, such as the European Commission for the Efficiency of Justice, the Consultative Council of European Judges and the Consultative Council of European Prosecutors. Together they improve independence and impartiality of justice, through defining standards, measures and tools, and supporting relevant professional bodies. The longer term outcome is to address dysfunctions of justice and ensure the right to a fair trial in all member States. Activities are also geared towards strengthening the status, role and function of judges and prosecutors. Co-operation programmes facilitate the implementation of the findings and opinions of these three mechanisms.

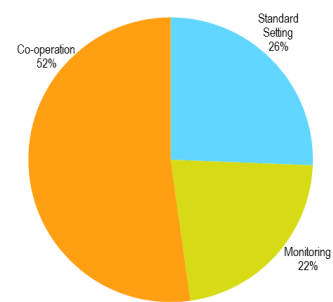
The programme "Prisons and Police" comprises the work of the Council for Penological Co-operation (PC-CP) which follows developments within European prison systems and probation services and proposes new European standards in this area or measures for better implementation of the existing ones. It also comprises technical assistance activities based on the case-law of the European Court of Human Rights, on the findings and recommendations issued by the CPT and on the relevant Council of Europe standards. These activities include coaching of managers, training of operational and healthcare staff in prisons, of police and probation services personnel, as well as assistance with the development of alternatives to custody.

	2016 in € K					2017 in € K				
	Budgetary resources		Extrabud. Resources		Total	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
<b>ENSURING JUSTICE</b>	4 989.7		6 434.2	1 480.6	12 904.5	5 932.8		5 900.7	200.0	12 033.5
Independence and efficiency of Justice	3 414.4		5 450.6	1 173.3	10 038.3	3 742.6		4 917.1	200.0	8 859.7
Prisons and Police	1 575.3		983.6	307.3	2 866.2	2 190.2		983.6		3 173.8

## ENSURING JUSTICE

## INDEPENDENCE AND EFFICIENCY OF JUSTICE

Article 6 of the European Convention on Human Rights states that “everyone is entitled to a fair and public hearing within a reasonable time by an independent and impartial tribunal established by law”. This programme aims to strengthen the fundamental principles of independence and impartiality of justice by defining standards and tools for orienting public policies and supporting relevant professional bodies and professions. This is carried out through the European Commission for the Efficiency of Justice (CEPEJ), the Consultative Council of European Judges (CCJE) and Prosecutors (CCPE) and targeted co-operation.



To improve the efficiency of justice, the CEPEJ 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 and supporting the most effective methodologies for judicial data collection, processing and analysis. Strong synergies are in place between the intergovernmental work and the co-operation activities in the member States and beyond.

The CCJE and CCPE adopt opinions on issues of common interest regarding the status of judges and prosecutors and the exercise of both functions. They provide guidance on how to address specific situations regarding judges and prosecutors in the member States.

The programme is directly linked with the case law of the Court, the Council of Europe instruments, the execution of the Court's judgments and other monitoring mechanisms. The intergovernmental and co-operation activities rely on the experience of national specialists and independent legal professionals. The action contributes to limiting the backlog at the Court resulting from dysfunctions of justice.

**The objective of this programme is that member States engage in national legislative and political reform processes which strengthen the role, status and function of judges and prosecutors, and address any dysfunctions in the delivery of justice.**

During this biennium, the CEPEJ will focus its priorities on the evaluation of the day-to-day functioning of judicial systems and judicial time management. A new system for processing data should allow policy makers and justice professionals to adapt this tool according to their specific needs. In addition, and based on the evaluation work, the CEPEJ will develop pragmatic tools (guidelines, handbooks, checklists) for strengthening and promoting the quality of judicial systems and courts. When developing, co-ordinating and supervising targeted co-operation programmes, particular attention will continue to be paid to the coherence of these programmes with CEPEJ findings and methodologies. The development and implementation of the thematic Action Plan on judicial independence and impartiality, flagged up in the Secretary General's Report on State of Democracy, Human Rights and the rule of law in Europe, will also be a priority action for the biennium.

- ① [www.coe.int/ccje](http://www.coe.int/ccje)  
[www.coe.int/ccpe](http://www.coe.int/ccpe)  
[www.coe.int/cepej](http://www.coe.int/cepej)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<p><b>Expected result 1</b></p> <p>Member States have relied on the analysis and findings of the CEPEJ evaluations and tools in order to improve the efficiency and quality of their public justice.</p>	<ul style="list-style-type: none"> <li>Availability of a new CEPEJ report evaluating the functioning of judicial systems in at least 45 member States, emphasising European trends and including recommendations for judicial reforms (October 2016).</li> <li>Number of member States that took the CEPEJ findings into account when orienting their judicial reforms.</li> <li>Number of European states for which information was made available on lengths of judicial proceedings by the CEPEJ SATURN Centre (target: 30).</li> <li>Availability of the study for the EU Justice Scoreboard in respect of the 28.</li> <li>Availability of new tools in the field of efficiency of justice and court management.</li> </ul>

<b>Expected result 2</b> Member States have received guidance on the functioning of the professions of judges and prosecutors.	<ul style="list-style-type: none"> <li>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 (target:2).</li> <li>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.</li> <li>Number of member States having translated the CCJE and/or CCPE opinions (target: 10 countries or languages).</li> <li>Number of specific opinions regarding the situation of judges/prosecutors in given member States requested by Council of Europe's bodies (Secretary General, Committee of Ministers, Parliamentary Assembly).</li> <li>Availability of comprehensive review of the main challenges for judicial impartiality and independence in member States.</li> </ul>
<b>Expected result 3</b> Member States and, where appropriate, neighbourhood countries, have identified concrete measures to strengthen their judicial systems, following targeted co-operation.	<ul style="list-style-type: none"> <li>Number of member States or neighbourhood countries having applied the CEPEJ methods and tools to guide reforms of their court systems towards greater efficiency and quality (target: at least 6).</li> <li>Number of CEPEJ co-operation programmes developed in line with CEPEJ findings and methodologies.</li> <li>Number of courts benefiting directly from support in the implementation of CEPEJ tools and CCJE/CCPE opinions (target: at least 10).</li> <li>Availability of new tools.</li> <li>Adoption by the Committee of Ministers of a thematic Action Plan on judicial independence and impartiality.</li> </ul>
<b>STRUCTURES</b>	<b>SECRETARIAT</b>
European Commission for the Efficiency of Justice (CEPEJ) Consultative Council of European Judges (CCJE) Consultative Council of European Prosecutors (CCPE)	2016: 13.5 posts (7A 6.5B) and 1 position (1A) taking into account the proposal to suppress 0.8 posts (B) and to create 2 posts (A) 2017: 13.5 posts (7A 6.5B) and 1 position (1A)

**RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)**

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 408.7	855.6	230.4	2 494.7	5 753.7		5 753.7	8 248.4
2016	1 526.9	816.4	1 071.2	3 414.4	5 450.6	1 173.3	6 623.9	10 038.4
Variance	118.2	(39.2)	840.8	919.7	(303.1)	1 173.3	870.2	1 798.9
2017	1 573.2	816.4	1 353.1	3 742.6	4 917.1	200.0	5 117.1	8 859.7
Variance	46.3	(0.0)	281.9	328.2	(533.5)	(973.3)	(1 506.8)	(1 178.6)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Projects to be funded by extrabudgetary resources will contribute to further ensuring the implementation and respect of Council of Europe standards in the field of justice in member States. Projects will be comprised of detailed assessments of the efficiency of judicial systems and individual courts and relevant recommendations, as well as peer to peer contacts between legal professionals. Actions will also include legislative analysis and advice and support in the conceptualisation of new laws or regulations, with a particular focus on the workload of judges, disciplinary liability, legal aid, and mediation. New CEPEJ projects are envisaged for Albania, Bosnia and Herzegovina and Kosovo<sup>15</sup>.

On-going projects in the field of independence and efficiency of justice take place in Albania, Armenia, Azerbaijan, Georgia, the Republic of Moldova, as well as in Turkey. Projects on the CEPEJ methodology are also under way with Morocco, Tunisia, and Jordan, and in Kazakhstan on criminal justice reform.

**EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)**

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	2975	Improving the independence, the quality and efficiency of the justice system	Kosovo <sup>15</sup>	01/01/2015	31/12/2016			500.0

<sup>15</sup> See footnote 10 on page 30.

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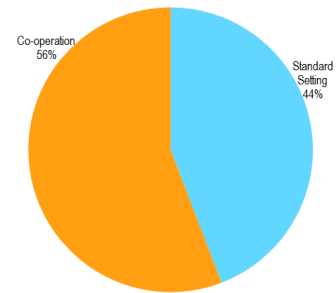
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3140	EU-Council of Europe Project to increase the efficiency of the Albanian justice system, in line with European standards	Albania	06/01/2014	05/01/2016	20.8		
	3187	Strengthening the Independence, Professionalism and Accountability of the Justice System	Armenia	20/05/2014	19/05/2016	281.3		
	3222	Support to the Kazakh authorities in improving the quality and efficiency of the Kazakh justice system	Kazakhstan	25/07/2014	24/07/2017	879.5		
	3305	Strengthening the capacity of the High School of Justice of Georgia	Georgia	01/03/2015	31/08/2016			440.1
	3319	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II)	South Neighbourhood	01/01/2015	31/12/2017	1 100.0		
	3348	Efficiency and quality of the judiciary (CEPEJ)	Bosnia and Herzegovina	01/09/2015	31/12/2017			666.7
	3373	Support to the implementation of the judicial reform in Ukraine in line with the Council of Europe standards	Ukraine	01/10/2015	31/03/2018			1 600.0
	3469	Strengthen the efficiency and quality of justice in Morocco through the implementation of CEJEP's tool	Morocco	01/10/2015	30/09/2018			1 000.0
	3571	Strengthening the independence, efficiency and quality of the judicial system	Jordan, Morocco, Tunisia	04/02/2015	31/12/2017			500.0
	3574	Horizontal Facility - South East Europe - Ensuring Justice <sup>16</sup>	Regional South-East Europe	01/01/2016	31/12/2018	4 444.4		
	3193 3196 3195 3199 3285	Programmatic Co-operation Framework - Strengthening the independence and efficiency of justice	Eastern Europe and South Caucasus	01/01/2015	31/12/2017	3 641.6		
Other projects	3079	CEPEJ co-operation	Multilateral	01/10/2013	30/09/2017		400.0	
	3107	Co-operation in the framework of EEA and Norway Grants	Romania	20/12/2013	30/04/2016		107.9	7.0
	3139	Strengthening judicial ethics	Turkey	01/08/2015	31/07/2017			2 644.2
	3186	Developing Mediation Practices in Civil Disputes	Turkey	01/12/2014	30/11/2016		615.4	
	3302	Free legal aid and assistance for orphans, children without parental care and other vulnerable groups	Russian Federation	01/12/2014	31/12/2016		250.0	402.0
	3461	Developing Inspection Standards for Impartial and Independent Judiciary	Turkey	01/07/2016	30/06/2019			1 800.0
	3462	Improving the effectiveness of the administrative judiciary and strengthening the Institutional Capacity of Council of State	Turkey	01/07/2016	30/06/2019			1 350.0
	3485	Support to improve the independence and efficiency of justice	Turkey	01/01/2016	31/12/2017			2 000.0
	3487	Support to improve the independence and efficiency of justice	Serbia	01/01/2016	31/12/2017			1 500.0
	3489	Support to strengthen further the efficiency of justice	Croatia	01/01/2016	31/12/2017			800.0
	3534	Enhancing efficiency of justice	Russian Federation	01/01/2015	31/12/2016			750.0
<b>Total</b>						<b>10 367.6</b>	<b>1 373.3</b>	<b>15 960.0</b>

<sup>16</sup> This figure represents a clustering of projects to be implemented by the Horizontal Facility upon final signature with the European Union (expected December 2015).

## ENSURING JUSTICE

## PRISONS AND POLICE

The case law of the European Court of Human Rights and the findings of the European Committee for the Prevention of Torture (CPT) highlight areas for improvement where member States need to act in order to conform to the Council of Europe's standards in the field of prisons and as regards the actions of law enforcement officials. Based on the European Prison Rules, the Council of Europe Probation Rules and the European Rules for juvenile offenders, the programme develops up-to-date standards and carries out assistance activities. Emphasis is placed on human rights and management issues in prisons, and on combating ill-treatment and impunity as regards law enforcement structures. The Council of Europe is the pan-European platform for discussion of new challenges facing law enforcement and correctional services, which inform standard-setting and exchange of good practices, notably through the annual high-level Council of Europe Conference of the Directors of Prison and Probation Services.



Through its intergovernmental work, the programme follows the developments of the European prison systems and the national policies and practices and assesses the implementation of the Council of Europe's standards. The programme facilitates judicial co-operation in criminal matters, including in areas such as transfer of sentenced persons, supervision of offenders, international validity of judgments and transfer of proceedings.

In areas identified as needing improvement, the programme provides concrete assistance to correctional services, police and other law enforcement bodies through training, legislative support, policy advice and facilitating the exchange of good practices.

**The objective of this programme line is that member States adapt their legislation to the relevant Council of Europe standards, that correctional services, police and other law enforcement bodies better respect these standards and that their staff apply them in their daily work.**

During the biennium 2016-2017, an additional focus will be on the implementation of the thematic action plan on the fight against violent extremism and radicalisation leading to terrorism, by means of assistance activities to national authorities to implement the Guidelines for the prison and probation services facing radicalisation and violent extremism.

① [www.coe.int/prison](http://www.coe.int/prison)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Member States have been able to rely on updated information, standards and practices regarding prisons issues.	<ul style="list-style-type: none"> <li>Number of revised texts (target: 3 – revised European Rules on community sanctions and measures (Recommendation R (92)16 and Recommendation Rec (2000)22)) and updated commentary to the European Prison Rules (Recommendation Rec(2006) 2).</li> <li>Availability of a draft White Paper on prison overcrowding.</li> <li>Availability of updated statistics SPACE I and SPACE II.</li> <li>Availability of a manual containing indicators of radicalisation of prisoners to violent extremism and good practices regarding prevention of and dealing with this phenomenon.</li> </ul>
<b>Expected result 2</b> Management, operational, and medical staff in prisons have been supported to perform their daily duties in line with the ECHR and other European standards and CPT's recommendations.	<ul style="list-style-type: none"> <li>Number of multilateral meetings organised to exchange good practice on topics of specific interest for prison and probation services (target: 4).</li> <li>Availability of a handbook on Standards and ethics in electronic monitoring in 3 languages.</li> <li>Number of countries where specific projects have been developed and implemented (target: 6).</li> </ul>
<b>Expected result 3</b> Law enforcement officers have been trained to perform their daily duties while respecting European standards and best practices.	<ul style="list-style-type: none"> <li>Number of countries where specific projects have been developed and implemented (target: 3).</li> <li>Number of countries where bilateral activities addressing the case law of the Court and the Committee of Ministers recommendations were organised (target: 5).</li> </ul>
STRUCTURES	SECRETARIAT
European Committee on Crime Problems (CDPC)	2016: 7.5 posts (2.5A 5B)
Council for Penological Co-operation (PC-CP)	2017: 7.5 posts (2.5A 5B)

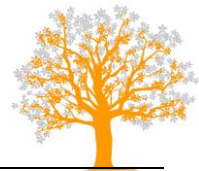
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	790.4	499.2	241.9	1 531.4	3 138.2		3 138.2	4 669.6
2016	832.1	484.5	258.7	1 575.3	983.6	307.3	1 290.9	2 866.2
Variance	41.8	(14.7)	16.8	43.9	(2 154.6)	307.3	(1 847.3)	(1 803.4)
2017	829.8	484.4	876.0	2 190.2	983.6		983.6	3 173.8
Variance	(2.3)	(0.1)	617.3	614.9		(307.3)	(307.3)	307.6

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

The CPT country reports and the case law of the European Court of Human Rights related to the breach of rights of persons deprived their liberty, revealed the need of further specific assistance to the member States from Central and South-East and Eastern Europe. The Council of Europe aims at expanding its provision of technical assistance and co-operation in this area through its well-developed networks of national and international experts and practitioners. In terms of implementation of 2016-2017 programme, extrabudgetary resources will be sought in particular to carry out co-operation activities related to the support of implementation of the CPT standards and other European standards, through assistance in the penitentiary reform and the prison healthcare, strengthening the probation service and combating ill-treatment by law enforcement agencies and investigative institutions.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	2976	Support to the implementation of CPT Standards	Kosovo <sup>17</sup>	01/01/2015	31/12/2016			325.0
	3099	Support to the Establishment of Probation Service	Armenia	01/05/2014	30/04/2016		92.5	
	3350	Enhancing training capacities for the staff of the Special Hospital for Forensic Psychiatry Sokolac	Bosnia and Herzegovina	01/09/2015	31/12/2016			150.0
	3400	Strengthening the Probation Service	Republic of Moldova	01/01/2016	31/12/2016			300.0
	3436	Strengthening the capacities of the Ministry of the Interior of Albania in compliance with international human rights instruments	Albania	01/01/2016	31/12/2017			750.0
	3437	To develop national capacities for combating ill-treatment by law enforcement agencies and investigative institutions	Albania	01/01/2016	31/12/2017			750.0
	3438	Support for penitentiary reform	Albania	01/01/2016	31/12/2017			750.0
	3466	Further support to the penitentiary reform	Azerbaijan	01/10/2015	30/09/2018			533.3
	3242 3244 3243 3245 3285	Programmatic Co-operation Framework - Promoting penitentiary reforms	Eastern Europe and South Caucasus	01/01/2015	31/12/2017	1 967.2		
Thematic AP	3515	Raise awareness of Prison Services on how to prevent radicalisation in prisons	Multilateral	01/01/2016	31/12/2017			666.7
Other projects	3108	Co-operation in the framework of EEA and Norway Grants	Latvia	01/05/2014	30/04/2016		21.8	
	3200	Support to prison staff training	Bosnia and Herzegovina	01/08/2014	31/07/2016		193.1	
	3219	Improving the system of disciplinary measures and civil monitoring system of prisons	Turkey	01/07/2016	30/06/2019			1 250.0
	3220	Strengthening the penitentiary regime and conditions in line with European standards	Turkey	01/07/2016	30/06/2019			2 475.0
	3395	Support the improvement of the treatment of sentenced persons	"the former Yugoslav Republic of Macedonia"	01/01/2016	31/12/2017			1 700.0
	3479	Support to the implementation of CPT Standards	Bulgaria	01/01/2016	31/12/2017			400.0
	3179	Strengthen the capacities of the Serbian authorities in policing public assemblies and large-scale events while upholding fundamental rights	Serbia	01/01/2016	31/12/2017			800.0
<b>Total</b>						<b>1 967.2</b>	<b>307.3</b>	<b>10 850.0</b>

<sup>17</sup> See footnote 10 on page 30.



## RULE OF LAW

### STRENGTHENING THE RULE OF LAW

This sector aims in the long term at a common legal space in Europe. This is characterised by increased co-operation among States which share common values, respect international treaties and settle disputes peacefully. The sector also aims at protecting the right of freedom of expression, freedom of the media and the right to private life.

Legal co-operation and the development of common standards are the preconditions for effective promotion of the rule of law in an international context, also beyond Europe. More than bilateral treaties, common standards build a common legal space which greatly facilitates co-operation between member States.

The "European Commission for Democracy through Law (Venice Commission)", has become the reference for standards of constitutional law both in and outside Europe. It is recognised as an independent legal think tank and provides "constitutional first-aid" to individual States. Through its specific constitution-building and advisory competences, it is active in crisis management and conflict prevention. Its core objective is to strengthen democracy through law.

In the field of criminal law, and of civil, private and public law activities, focus is on the development and better implementation of common standard and policies. As part of the programme "Development and implementation of common standards and policies", co-operation between States is promoted by the Committee of Legal Advisers on Public International Law (CAHDI), facilitating respect for international treaties and the peaceful settlement of disputes.

Through innovative standard-setting in the areas of freedom of expression on-line and off-line and freedom of the media, a strong data protection component and work on Internet-related issues, the "Information Society" programme aims to protect the right to freedom of expression as well as its corollaries, namely freedom of the media and the right to private life as enshrined in Articles 10 and 8 of the ECHR.

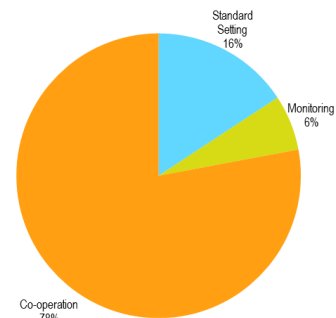
	2016 in € K					2017 in € K				
	Budgetary resources		Extrabud. Resources		Total	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
<b>STRENGTHENING THE RULE OF LAW</b>	5 718.5	4 350.9	1 913.8	453.8	12 437.0	5 433.6	4 350.9	1 913.8		11 698.3
<i>European Commission for Democracy through Law (Venice Commission)</i>		4 350.9	678.1	410.5	5 439.5		4 350.9	678.1		5 029.0
Development and implementation of common standards and policies	2 574.2		215.0		2 789.2	2 570.6		215.0		2 785.6
Information society and Internet Governance	3 144.3		1 020.7	43.3	4 208.3	2 863.0		1 020.7		3 883.7



**STRENGTHENING THE RULE OF LAW****EUROPEAN COMMISSION FOR DEMOCRACY THROUGH LAW (VENICE COMMISSION)***Enlarged Agreement**Created in 1990**60 members*

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. Through its legal opinions, the Venice Commission contributes to facilitating the establishment of democratic institutions, ensuring the holding of free and fair elections, and strengthening constitutional justice.

The Venice Commission provides, upon request by the State in question, an international organisation and/or a Council of Europe organ, legal assessments of constitutional or legal texts, either already adopted or in draft form. The Commission's opinions provide the relevant State (parliament, government) with recommendations on how to bring the text in conformity with international standards. 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.



The Venice Commission further develops standards – through studies, general reports and guidelines – often jointly with other international organisations such as the OSCE/ODIHR, in areas where it feels that national legislators would benefit from increased and more detailed guidance in devising legal texts in line with international standards.

Finally, the Commission assists the national authorities (administrative authorities, electoral management bodies, constitutional courts) in the due interpretation and application of the legal texts, by providing technical assistance and elements of comparative law.

**The objective of the programme is that national authorities adopt, amend and implement their constitutions and legislation in compliance with the common constitutional heritage as recommended by the Venice Commission.**

This entails that the Venice Commission's opinions form part of the national debate surrounding the adoption of constitutions and laws.

The Venice Commission largely acts upon request. During the biennium 2016-2017 emphasis may be expected to be put on Ukraine and on other countries of the region where important constitutional reforms are envisaged. The reform of the judiciary and the strengthening of constitutional justice will remain priorities. The Commission will continue to play a crucial role in the Council of Europe's Neighbourhood Policy.

There are 60 full members: all member States of the Council of Europe plus Algeria, Brazil, Chile, Israel, Kazakhstan, the Republic of Korea, Kosovo<sup>18</sup>, Kyrgyzstan, Mexico, Morocco, Peru, Tunisia and the United States of America. There is one associate member: Belarus.

There are also five observers: Argentina, Canada, the Holy See, Japan and Uruguay.

The European Union, South Africa and the Palestinian National Authority enjoy a special co-operation status.

① [www.venice.coe.int](http://www.venice.coe.int)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> National authorities have identified actions to improve their constitution and legislation.	<ul style="list-style-type: none"> <li>Number of opinions on constitutional and legislative reforms provided within the timeframe set by the requesting bodies (target: 30).</li> <li>Number of opinions reflected in national legislation or debates (target: 20).</li> </ul>
<b>Expected result 2</b> National authorities relied on detailed standards to assist them in devising legislation.	<ul style="list-style-type: none"> <li>Number of reports, studies or guidelines adopted (target: 4).</li> <li>Number of bulletins on constitutional case-law published (target: 7).</li> <li>Number of seminars and conferences co-organised (including World Conference on Constitutional Justice) (target: 15).</li> </ul>
<b>Expected result 3</b> National authorities were assisted in ensuring the interpretation and implementation of the constitution and legislation in accordance with the common Constitutional Heritage.	<ul style="list-style-type: none"> <li>Number of pre-electoral assistance activities organised (target: 3).</li> <li>Number of election observation missions where legal support is provided (target: 4).</li> <li>Number of comparative law elements provided to constitutional courts (target: 30).</li> </ul>

<sup>18</sup> See footnote 10 on page 30.



STRUCTURES				SECRETARIAT				
	Joint Council on Constitutional Justice Council for Democratic Elections			2016: 23 posts (13A 10B) and 1 position (1A) taking into account the proposal to create 2 posts (1A 1B)  2017: 23 posts (13A 10B) and 1 position (1A) taking into account the proposal to create 2 posts (1A 1B)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	2 693.0	1 410.2		4 103.2	243.0		243.0	4 346.2
2016	2 888.5	1 462.4		4 350.9	678.1	410.5	1 088.6	5 439.5
Variance	195.5	52.2		247.7	435.1	410.5	845.6	1 093.3
2017	2 888.5	1 462.4		4 350.9	678.1		678.1	5 029.0
Variance						(410.5)	(410.5)	(410.5)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary resources will allow the Venice Commission to fund specific co-operation activities proposed in Council of Europe country-specific Action Plans, and to cope with urgent member States requests (e.g. Ukraine). Extrabudgetary resources are also required in order to finance activities in the Council of Europe Neighbourhood in order to strengthen the rule of law and democratic governance in these regions. Assistance to the electoral administration in Albania will further be supported by supplementary funding.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3052	Support the constitutional reform, the drafting of new legislation and the setting-up and effective functioning of new governance instances	Jordan, Morocco, Tunisia	04/02/2015	31/12/2017			184.0
	3319	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II)	South Neighbourhood	01/01/2015	31/12/2017	800.0		
	3370	Assistance to the Ukrainian authorities in conducting constitutional reform	Ukraine	01/07/2015	31/12/2017		178.4	166.6
	3371	Assistance to the Ukrainian authorities in reforming the electoral legislation and practice	Ukraine	01/07/2015	31/12/2017		232.1	296.4
	3379	Effective functioning of the Ukrainian Parliament (Verkhovna Rada)	Ukraine	01/01/2016	31/12/2017			100.0
	3440	Venice Commission assistance and legal opinions on ineligibility causes, (draft) electoral legislation and capacity-building of the electoral administration	Albania	01/01/2016	31/12/2018			37.3
	3507	Strengthening Rule of law	Central Asia	01/01/2016	31/12/2017			1193.8
	3602							
	3546	Freedom of Assembly	Azerbaijan	01/01/2014	31/12/2016			666.7
	3549	Compliance to international standards in the electoral field	Azerbaijan	01/01/2014	31/12/2016			65.0
	3253	Programmatic Co-operation Framework - Strengthening constitutional justice and reforming electoral legislation and practice	Eastern Europe and South Caucasus	01/01/2015	31/12/2017	556.2		
	3229							
	3230							
	3292							
	3231							
	3233							
	3285							
Total						1 356.2	410.5	2 709.8

**Table 18 – European Commission for Democracy through Law (Venice Commission) – Budget 2016-2017**

	Actual 2014	Budget 2015	Increase/ Decrease	Budget 2016	Increase/ Decrease	Budget 2017
<b>Expenditure</b>	<b>4 070.9</b>	<b>4 103.2</b>	<b>247.7</b>	<b>4 350.9</b>		<b>4 350.9</b>
<b>Receipts</b>	<b>4 086.5</b>	<b>4 103.2</b>	<b>247.7</b>	<b>4 350.9</b>		<b>4 350.9</b>
Member States' Contributions	4 080.6	4 082.2	268.7	4 350.9		4 350.9
Obligatory Contributions - Accessions	0.5					
Other receipts	5.4					
Carry forward of previous Year's provision		21.0	(21.0)			

**STRENGTHENING THE RULE OF LAW****DEVELOPMENT AND IMPLEMENTATION OF COMMON STANDARDS AND POLICIES**

The programme seeks to consolidate a common and coherent pan-European space of judicial co-operation for the protection and promotion of the Council of Europe values, in particular in the areas of criminal, civil, public and private law.

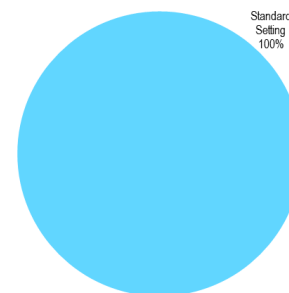
The programme undertakes activities relating to the development, promotion and implementation of Council of Europe standards through its intergovernmental work in areas such as the role of public prosecutors outside of the criminal justice system, the independence, efficiency and responsibilities of judges, child-friendly justice, family law and nationality issues. Solutions are proposed where gaps in the common legal space, operational problems and obstacles to the ratification and implementation of the conventions are identified. Where appropriate, the programme promotes Council of Europe standards beyond Europe.

The programme further develops public international law through the Committee of Legal Advisers on Public International Law (CAHDI) and by assisting member and observer States and international organisations in areas such as immunities of States and international organisations, reservations and declarations to international treaties, implementation of international sanctions and respect for human rights, peaceful settlement of disputes including those of a private character to which an international organisation is a party, international criminal justice and other topical issues of public international law.

**The objective of the programme is that member States harmonise their law and practice in the areas of criminal, civil, private and public law.**

During next biennium, the focus will be on the preparation of the action plan on strengthening judicial independence and impartiality in the member States, to be adopted at a Council of Europe Conference of Ministers of Justice. Particular emphasis will be placed on the independence and responsibilities of judges, child-friendly justice, preventing and combating organised crime, protection of victims of crime and on medicrime and trafficking in human organs.

- ① [www.coe.int/cdpc](http://www.coe.int/cdpc)  
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[www.coe.int/cahdi](http://www.coe.int/cahdi)



EXPECTED RESULTS	PERFORMANCE INDICATORS
<p><b>Expected result 1</b></p> <p>Member States have shared experience and best practice to strengthen their co-operation and to contribute to development of public international law within and outside the Council of Europe.</p>	<ul style="list-style-type: none"> <li>Number of common positions on public international law adopted by the CAHDI at the request of the Committee of Ministers in its role as "legal advisers" of the Committee of Ministers.</li> <li>Number of outstanding reservations/declarations examined by the CAHDI in its capacity as EORIT – European Observatory of reservations to international treaties.</li> <li>Number of signatures of the "Declaration on Jurisdictional Immunities of State Owned Cultural Property" has increased.</li> <li>Availability of a publication on "The CAHDI contribution to the development of public international law: achievements and future challenges" produced to promote the work of the Council of Europe.</li> <li>Number of topical issues of public international law examined by the CAHDI at its 2 annual meetings and Council of Europe co-operation on public international law with the United Nations (UNGA Sixth Committee and UN International Law Commission) and other international organisations is strengthened.</li> </ul>

<p><b>Expected result 2</b></p> <p>Member States have shared experience and best practice to modernise European standards in the areas of civil, private and public law and to support their implementation.</p>	<ul style="list-style-type: none"> <li>▪ Availability of an action plan on strengthening judicial independence and impartiality in the member States at the Conference of Ministers of Justice (target: end 2016).</li> <li>▪ Number of Committee of Ministers recommendations (CM/Rec(2014)7 on whistleblowers, CM/Rec(2010)12 on the judiciary, CM/Rec(2009)11 on advance directives in cases of mental incapacity, Guidelines on child-friendly justice) followed-up by member States.</li> <li>▪ Availability of a codification of the existing international standards for uniform application by all member States on the conditions under which migrants are held in closed administrative detention centres.</li> <li>▪ Number of national authorities that have participated in activities to promote the follow-up of Committee of Ministers recommendations in the areas of civil, private and public law.</li> <li>▪ Number of new proposals for legal reform in member States based on European standards and good practice in the areas of civil, private and public law.</li> <li>▪ Number of new legal instruments (target: one on the regulation of lobbying activities, one on free legal aid).</li> <li>▪ Number of comparative studies completed on new and emerging issues in the areas of civil, private and public law.</li> </ul>
<p><b>Expected result 3</b></p> <p>Member States have been able to rely on up-to-date conventions on international co-operation in criminal matters with a view to facilitate their practical implementation.</p>	<ul style="list-style-type: none"> <li>▪ Availability of a new protocol on the Convention on the Transfer of Sentenced Persons.</li> <li>▪ Availability of guidelines to improve the functioning of the Convention on the transfer of sentenced persons.</li> <li>▪ Availability of a more user-friendly and modernised website.</li> </ul>
<p><b>Expected result 4</b></p> <p>Member States have relied on up-to-date conventions on criminal law and new texts allowing filling in lacunae in fighting organised crime.</p>	<ul style="list-style-type: none"> <li>▪ Availability of the Action Plan on Transnational Organised Crime.</li> <li>▪ Number of Conventions updated/revised (target: 2)</li> <li>▪ Number of legal texts prepared and submitted to the Committee of Ministers.</li> <li>▪ Number of seminars organised to discuss how obstacles for ratifying existing conventions can be overcome (target: 4).</li> <li>▪ Number of activities contained in the Action Plan on Transnational Organised Crime agreed by member States and which required assistance for their concrete implementation.</li> </ul>

STRUCTURES	SECRETARIAT
<p>European Committee on Crime Problems (CDPC)</p> <p>Committee of Experts on the Operation of European Conventions on Co-Operation in Criminal Matters (PC-OC)</p> <p>Committee of the Parties to CETS 201</p> <p>European Committee on Legal Co-operation (CDCJ)</p> <p>Committee of experts on administrative detention of migrants (CJ-DAM)</p> <p>Committee of Legal Advisers on Public International Law (CAHDI)</p>	<p>2016: 11.5 posts (5A 6.5B) and 1 position (1A) taking into account the proposal to suppress 0.20 post (B)</p> <p>2017: 11.5 posts (5A 6.5B) and 1 position (1A)</p>

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 585.8	836.0	28.3	2 450.2	538.8		538.8	2 989.0
2016	1 585.3	894.5	94.4	2 574.2	215.0		215.0	2 789.2
Variance	(0.6)	58.5	66.1	124.0	(323.8)		(323.8)	(199.8)
2017	1 581.8	894.4	94.4	2 570.6	215.0		215.0	2 785.6
Variance	(3.4)	(0.1)		(3.6)				(3.6)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary resources will contribute to the development of public international law and support member States and international organisations in their efforts to comply with international law through unique, targeted and up-to-date databases. More specifically, funding will provide for the development and upgrade of the CADHI databases related to States practice on immunities of States, the organisation and functions of the Office of the Legal Adviser of the Ministry of Foreign Affairs and the implementation of United Nations sanctions. In the Council of Europe Neighbourhood Partnerships with Jordan, Morocco and Tunisia, extrabudgetary resources aim at promoting Council of Europe standards with a particular focus on Council of Europe conventions, thus contributing to the creation of a common legal space.

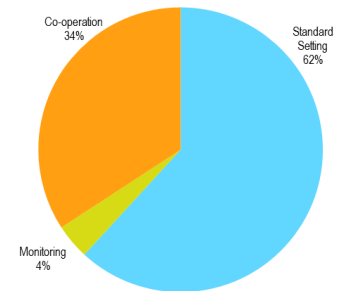
EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3319	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II)	South Neighbourhood	01/01/2015	31/12/2017	430.0		
Other projects	3334	CAHDI Project for the development of the three current databases of the Committee as well as the future databases to be set up	Multilateral	01/01/2016	31/12/2019			139.0
<b>Total</b>						<b>430.0</b>		<b>139.0</b>

## STRENGTHENING THE RULE OF LAW

## INFORMATION SOCIETY AND INTERNET GOVERNANCE

The right to freedom of expression and freedom of the media as protected by Article 10 of the European Convention of Human Rights are pillars of democratic security in Europe. Together with the right to private life as enshrined in Article 8 of the Convention, freedom of expression is instrumental in the enjoyment of other human rights. To that effect, all media actors, including journalists, should enjoy the best conditions to freely and safely exercise their activities, in a transparent and pluralist environment. This applies equally in the physical world and on the Internet.

To address the challenges to democratic security in relation to freedom of expression, the Council of Europe develops standards on media, on Internet and on data protection. Upon request, member States are assisted in the implementation of these standards through co-operation activities which involve media professionals, institutions and non-governmental organisations and associations



**The objective of the programme is that member States' legislation in respect of media ownership transparency, protection of journalists, Internet intermediaries and data protection is in line with Council of Europe standards.**

For the biennium 2016-2017, the thematic priorities will cover freedom of expression and of the media through work on transparency of media ownership, media coverage of electoral campaigns in particular in respect of gender equality, defamation, protection of journalists' sources, state advertising and media independence. The Internet challenges will be addressed through work on internet intermediaries and emerging technological issues. Particular emphasis will be put on the implementation of the Internet governance strategy 2016-2019. Personal data protection will concentrate on the human rights dimensions of computational data processing techniques, big data and Internet of Things.

- ① [www.coe.int/media](http://www.coe.int/media)  
[www.coe.int/dataprotection](http://www.coe.int/dataprotection)  
[www.coe.int/information society](http://www.coe.int/information society)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Members States have relied on Council of Europe standards for guidance towards more transparency and pluralism of media.	<ul style="list-style-type: none"> <li>Adoption of a Committee of Ministers recommendation on media pluralism and transparency of media ownership.</li> <li>Availability of a feasibility study on a new instrument on media coverage of elections, with particular regards to gender equality, the use of social media in elections.</li> </ul>
<b>Expected result 2</b> Member States have relied on human rights' standards as guidance in the field of Internet.	<ul style="list-style-type: none"> <li>Adoption of a Committee of Ministers recommendation on roles and responsibilities of Internet intermediaries.</li> <li>Availability of a feasibility study on the human rights implications of computer generated data processing.</li> <li>Adoption of the Internet Governance Strategy 2016 – 2019 by the Committee of Ministers.</li> <li>Number of implementation activities to promote human rights on the Internet (target: 5).</li> </ul>

<p><b>Expected result 3</b></p> <p>Member States have been supported to align their national legislation and practices with Council of Europe standards in the field of freedom of expression, media and Internet, in particular through the implementation of the Committee of Ministers declaration on measures to promote the respect of Article 10 of the ECHR.</p>	<ul style="list-style-type: none"> <li>▪ Availability of a publication on the Court's case law on Article 10.</li> <li>▪ Number of videos to raise awareness on the Article 10 (target: 4).</li> <li>▪ Yearly contribution on freedom of expression to the Secretary General's annual reports.</li> <li>▪ Number of secretariat task force meetings to strengthen the Council of Europe's impact in the field of freedom of expression on-line and off-line (target: 6).</li> <li>▪ Number of national laws examined and recommendations made to member States for their alignment with Council of Europe standards notably in the field of media concentration, pluralism and independence (target: 6).</li> <li>▪ Number of capacity building and awareness-raising events with CDMSI participation where Council of Europe freedom of expression standards are presented and discussed (target: 10).</li> <li>▪ Agreement on media self-regulatory instruments.</li> <li>▪ Number of co-operation projects in which the guide to human rights for Internet users is integrated and promoted (target: at least 3).</li> </ul>
<p><b>Expected result 4</b></p> <p>Member States have been supported in their capacity to strengthen their national mechanisms in the area of safety of journalists and freedom of the media through a two-year Europe-wide programme.</p>	<ul style="list-style-type: none"> <li>▪ Availability of a Europe-wide programme covering all 47 member States to support national mechanisms such as ombudsman institutions and press commissioners as well as non-governmental organisations.</li> <li>▪ Number of major activities on networking, exchanges of experiences and best practices by national mechanisms (target: 2).</li> <li>▪ Number of assistance activities supporting national mechanisms' participation and responses to challenges to media freedom and safety of journalists (target: 8).</li> </ul>
<p><b>Expected result 5</b></p> <p>Member States have been assisted to ensure that their laws and practices in relation to blocking, filtering and removal of Internet content is in compliance with freedom of expression standards.</p>	<ul style="list-style-type: none"> <li>▪ Availability of a comparative study on laws and practices on blocking, filtering and removal of Internet content in all 47 member States.</li> <li>▪ Number of awareness-raising events on the comparative study (target: 4).</li> <li>▪ Number of major activities for member States to uphold freedom of expression online while guaranteeing the safety of citizens (target: 2).</li> </ul>
<p><b>Expected result 6</b></p> <p>Members States have relied on standards on Protection of personal data in respect of medical data, police, big data, internet of things, and Passenger Name Records.</p>	<ul style="list-style-type: none"> <li>▪ Adoption of an instrument on law regarding personal data in the police sector.</li> <li>▪ Adoption of the revised Committee of Ministers Recommendation Rec(97)5 on protection of medical data.</li> <li>▪ Availability of an instrument on clear rules for Passenger Name Record in the framework of the fight against terrorism.</li> <li>▪ Subject to the opening for signature of the modernised Convention 108, number of new signature/ratification(s) to the modernised Convention 108 (target: 2).</li> </ul>
STRUCTURES	SECRETARIAT
<p>Steering Committee on Media and Information Society (CDMSI)</p> <p>Consultative Committee of the Convention for the Protection of individuals with regard to automatic processing of personal data (T-PD)</p> <p>Committee of experts on media pluralism and transparency of media ownership (MSI-MED)</p> <p>Committee of experts on internet intermediaries (MSI-NET)</p>	<p>2016: 14 posts (10A 4B) taking into account the proposal to suppress 0.95 posts (B) and to create 2 posts (A)</p> <p>2017: 14 posts (10A 4B)</p>

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 628.3	1 037.4	196.8	2 862.5	2 608.1		2 608.1	5 470.6
2016	1 724.1	1 047.9	372.3	3 144.3	1 020.7	43.3	1 064.0	4 208.3
Variance	95.8	10.6	175.5	281.8	(1 587.4)	43.3	(1 544.1)	(1 262.3)
2017	1 769.6	1 047.9	45.5	2 863.0	1 020.7		1 020.7	3 883.7
Variance	45.5	(0.1)	(326.8)	(281.3)		(43.3)	(43.3)	(324.6)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary resources will provide additional tools to ensure the respect and promotion of freedom of expression and information, including freedom of the media and the Internet, privacy and data protection in specific Council of Europe member States, South East and Eastern Europe, South Caucasus and Neighbourhood partner countries (Morocco and Tunisia). The proposed activities address the needs identified by the Organisation's monitoring mechanisms, further implementing Council of Europe standards as highlighted in Council of Europe Action Plans for Albania, Azerbaijan, Bosnia and Herzegovina, the Republic of Moldova and the co-operation priorities in Kosovo<sup>19</sup>, and respond to the specific requests of the countries as regards information society and internet governance. They include a very broad range of activities such as legal opinions, training programmes and other events with the participation of public officials, media and legal professionals as well as civil society.

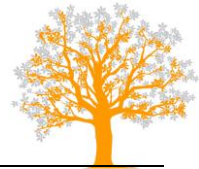
EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	2941	Freedom of expression and independence of the media	Tunisia	01/10/2013	30/06/2016		43.3	
	3037	Strengthening of Internet governance ethics as a tool for increasing the protection of human rights	Kosovo <sup>19</sup>	01/01/2015	31/12/2016			500.0
	3304	Supporting Freedom of Expression through professional and ethical Media	Kosovo <sup>19</sup>	01/09/2015	31/12/2018			375.0
	3328	Promoting media freedom and pluralism	Republic of Moldova	01/09/2015	31/08/2017			450.0
	3352	Strengthening the right to data protection	Bosnia and Herzegovina	01/10/2015	31/12/2017			133.3
	3369	Strengthening freedom of the media and establishing a public broadcasting system	Ukraine	01/06/2015	31/12/2017			858.4
	3403	JUFREX - Reinforcing Judicial Expertise on Freedom of Expression and the Media	Regional South-East Europe	01/09/2015	31/08/2018			1 666.7
	3442	Enhancing privacy and data protection	Albania	01/01/2016	31/12/2016			200.0
	3443	Enhancing the protection of human rights on the Internet	Albania	01/01/2016	31/12/2017			800.0
	3502	Media Co-operation Armenia: development of journalism teaching: media coverage of elections	Armenia	01/01/2016	31/12/2017			675.0
	3563	Promoting freedom of expression and information and freedom of the media	Bosnia and Herzegovina	01/01/2016	31/12/2017			600.0
	3577	Freedom of expression and independence of the media	Tunisia	01/07/2016	31/12/2017			230.0
	3581	Information society and Internet governance, freedom of expression, independence of the media	Morocco	01/01/2015	31/12/2017			300.0
	3600	Promoting freedom of expression and information and freedom of the media	Albania	01/01/2016	31/12/2017			600.0
	3264 3265 3269 3268 3266 3270 3290 3285	Programmatic Co-operation Framework - Addressing challenges of the Information Society	Eastern Europe and South Caucasus	01/01/2015	31/12/2017	2 041.4		

<sup>19</sup> See footnote 10 on page 30.

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Other projects	2711	Regional network of self-regulatory bodies	Russian Federation	01/01/2014	31/12/2017			450.0
	3500	Media Co-operation: Implementation of the guide by the Internet users, 2015-2017	Multilateral	01/01/2016	31/12/2017			600.0
	3503	Enhancing data protection systems: Capacity building of the supervisory authority through training sessions and study visits	Multilateral	01/01/2016	31/12/2017			500.0
	3536	Role of media in a free and democratic society	Russian Federation	01/01/2014	31/12/2016			166.7
<b>Total</b>						<b>2 041.4</b>	<b>43.3</b>	<b>9 105</b>





## RULE OF LAW

### COUNTERING THREATS TO THE RULE OF LAW

The rule of law is essential for the effective enjoyment of human rights within a society, by safeguarding the honest functioning of public institutions. Threats to the rule of law, such as the increasing challenges arising from terrorism, must be identified and instruments to counter them developed.

This sector comprises two programme lines.

The first programme, Corruption and other threats to the rule of law, aims at enabling member States to combat all threats to the rule of law. The Organisation pursues a multidisciplinary approach in tackling corruption, organised crime, money laundering, terrorism, trafficking in human beings as well as cybercrime and counterfeiting of medical products.

Alignment of member States with the anti-corruption instruments of the Council of Europe is actively sought in order to reduce and ultimately eliminate corruption and abuse of position in both the public and private spheres so that public trust in the rule of law, public institutions and democratic processes can be consolidated or restored and a level playing field provided for competition within both the profit and non-profit making sectors. Council of Europe action in this field combines the monitoring work of GRECO and targeted assistance activities with components designed to achieve compliance with GRECO recommendations.

Money laundering is at the core of organised crime. The Committee of Experts on the Evaluation of Anti-Money Laundering Measures and the Financing of Terrorism (MONEYVAL) is responsible for implementing follow-up procedures; its reports form the basis for developing technical assistance to member States. It works in close contact with key international partners: the Financial Action Task Force (FATF), the International Monetary Fund (IMF), the World Bank and the European Union.

The prevention and suppression of terrorism while protecting democracy and fully respecting human rights, fundamental freedoms and the rule of law has been a priority for the Council of Europe and its member States since the 1970s. In the field of counter-terrorism co-operation, the Council of Europe's steering committee on counter-terrorism, the CODEXTER, is focused on preventing the spread of radicalisation leading to terrorism and identifying appropriate preventive measures and criminal law responses to the threat posed by terrorism – responses which are fully compatible with human rights and rule of law obligations of Council of Europe member States.

In its fight against cybercrime, the Council of Europe promotes the widest possible ratification and implementation worldwide of its Convention on Cybercrime, so as to criminalise offences, provide for efficient investigations and engage in efficient international co-operation in this field.

In order to fight the counterfeiting of medical products and the trafficking in human organs, the Council of Europe promotes an early entry into force of its Conventions on the Counterfeiting of Medical Products and Similar Crimes involving Public Health (MEDICRIME Convention) and Trafficking in Human Organs, as a significant contribution to the action against transnational organised crime.

The Programme also aims at preventing and combating trafficking in human beings and at protecting the human rights of victims of trafficking. The Group of Experts on Action against Trafficking in Human Beings (GRETA) supervises the implementation by the Parties of the Convention on Action against Trafficking in Human Beings, and various activities to support member States in this field are organised.

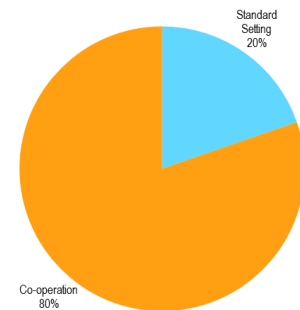
The second programme deals with issues such as corruption, match fixing, violence and doping in sport. The "Sports and integrity" Programme line meets the growing need of member States for a co-ordinated intergovernmental action in these areas, through the monitoring of existing and new legal instruments. By building on the relevant Council of Europe conventions, the aim is to promote fair sport which is free from doping, and from manipulations of competitions and from violence. In addition, the Enlarged Partial Agreement on Sport (EPAS) develops policies and standards, monitors them and facilitates their implementation through the exchange of good practices. Emphasis is placed on addressing new challenges to sport ethics, in particular corrupt practices, and on promoting good governance, human rights, diversity and social inclusion in and through sport.

	2016 in € K					2017 in € K				
	Budgetary resources		Extrabud. Resources		Total	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
<b>COUNTERING THREATS TO THE RULE OF LAW</b>	9 097.5	3 290.6	5 325.7	433.7	18 147.5	8 462.0	3 290.6	4 464.5	77.5	16 294.6
Corruption and threats to the rule of law – MONEYVAL – GRETA – GRECO	8 061.4	2 512.7	5 325.7	433.7	16 333.5	7 559.6	2 512.7	4 464.5	77.5	14 614.3
Sport and integrity – Enlarged Partial Agreement on Sport (EPAS)	1 036.1	777.9			1 814.0	902.4	777.9			1 680.3

**COUNTERING THREATS TO THE RULE OF LAW****CORRUPTION AND THREATS TO THE RULE OF LAW: ORGANISED CRIME, TERRORISM, CYBERCRIME, COUNTERFEITING OF MEDICAL PRODUCTS, MONEY LAUNDERING – MONEYVAL – AND TRAFFICKING IN HUMAN BEINGS, GRETA – GRECO**

The rule of law is essential for guaranteeing the effective enjoyment of human rights. Public institutions have primary responsibility for the protection against human rights violations and their impartial functioning in all member States is therefore part of the core mission of the Organisation. Corruption and other forms of crime undermine public trust in the rule of law and therefore represent important threats to democracy.

The programme pursues a multidisciplinary approach in tackling the threats to the rule of law. In addition to preventive measures, member States resort to criminal law to protect the public against the most serious illegal activities such as organised crime, corruption and money laundering, terrorism, cybercrime, counterfeiting of medical products and trafficking in human organs. The focus of the programme is on ensuring the implementation of existing standards and developing technical co-operation to address the problem areas identified by the relevant Council of Europe mechanisms.



**The objective of this programme line is that States take effective measures to prevent and combat crime as a threat to the rule of Law.**

During the biennium, particular attention will be given to an enlarged dissemination of European practices and tools addressing both anti-corruption and anti-money laundering in non-member States through inter-regional co-operation. The CODEXTER will review the recommendation on special investigation techniques and will work on a new recommendation on terrorists acting alone. Further to the recent adoption of the Additional Protocol to the Convention of the Prevention of Terrorism and in the framework of the implementation of the Action Plan against violent extremism and radicalisation leading to terrorism, additional activities, including technical co-operation, may be launched for member States and the South Neighbourhood. The Cybercrime Convention Committee will further enhance the quality of implementation of the Budapest Convention by the Parties through assessments and Guidance Notes. It will identify solutions enabling criminal justice access to data on cloud servers, including a possible Additional Protocol on this matter. New capacity building projects are to be launched through the Cybercrime Programme Office of the Council of Europe (C-PROC) to strengthen criminal justice institutions worldwide to investigate, prosecute and adjudicate cybercrime and other offences involving electronic evidence, and to confiscate cybercrime proceeds. Emphasis will also be put on preventing radicalisation leading to terrorism by supporting implementation of the Protocol to the Budapest Convention on Xenophobia and Racism.

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Member States have increased their capacity to prevent and combat economic crime and corruption, in line with Council of Europe's standards and GRECO's recommendations.	<ul style="list-style-type: none"> <li>Number of country project interventions (target: 4)</li> <li>Number of satisfactorily implemented GRECO recommendations for those member States where special technical assistance and co-operation modalities exist.</li> <li>Number and quality of newly introduced legislation and policy frameworks in line with Council of Europe and international standards on anti-corruption, ethics and good governance.</li> <li>Number of trained officials/civil servants and of trainers on anti-corruption, ethics, asset recovery, economic crime (target: 3 000).</li> </ul>

<p><b>Expected result 2</b></p> <p>Member States have increased their capacity to prevent and combat organised crime, money laundering and terrorism financing in line with Council of Europe's and international standards, as well as MONEYVAL recommendations.</p>	<ul style="list-style-type: none"> <li>▪ Number of country project interventions (target: 4).</li> <li>▪ Number of legal and technical opinions provided on request related to specific reforms in anti-money-laundering, organised crime and countering terrorism financing (target: 4).</li> <li>▪ Number of trained officials / civil servants (target: 500) and of trainers (target: 20) on anti money-laundering, countering terrorism financing and asset recovery.</li> <li>▪ Level of compliance with MONEYVAL evaluation procedure for those member States where special technical assistance and co-operation modalities exist.</li> <li>▪ Number of implemented MONEYVAL recommendations for MONEYVAL member States where technical assistance and co-operation is active.</li> <li>▪ Number and quality of newly introduced legislation and policy frameworks in line with Council of Europe and international standards on anti money-laundering and countering of terrorism financing.</li> </ul>
<p><b>Expected result 3</b></p> <p>Member States have relied on a consolidated and up-to-date set of standards in the field of countering terrorism.</p>	<ul style="list-style-type: none"> <li>▪ Adoption of an updated recommendation on "Special Investigation Techniques".</li> <li>▪ Adoption on a recommendation on "terrorists acting alone".</li> <li>▪ Availability of an analysis on the latest trends in terrorism and identification of the relevant best practices promoted through outreach activities.</li> <li>▪ Entry into force of new Additional protocol to the Council of Europe Convention on the Prevention of Terrorism.</li> <li>▪ Number of relevant shortcoming in international law debated and addressed in the appropriate manner (target: at least 1).</li> <li>▪ Availability of a report on the state of implementation of key provisions of the Council of Europe Convention on the Prevention of Terrorism.</li> </ul>
<p><b>Expected result 4</b></p> <p>Parties to the Budapest Convention on Cybercrime have identified measures to adequately implement the standards of this treaty, including solutions regarding criminal justice access to evidence on cloud servers.</p>	<ul style="list-style-type: none"> <li>▪ Adoption of Guidance Notes</li> <li>▪ Follow up given to assessment reports on mutual legal assistance and expedited preservation.</li> <li>▪ Assessment of the effectiveness of cybercrime legislation available.</li> <li>▪ Results of the work of the Cloud Evidence Group and follow-up of its recommendations.</li> <li>▪ Number of Parties to the Budapest Convention and its Protocol on Xenophobia and Racism.</li> </ul>
<p><b>Expected result 5</b></p> <p>States worldwide have strengthened their criminal justice capacities to investigate, prosecute and adjudicate cybercrime and other offences involving electronic evidence on the basis of the Budapest Convention on Cybercrime and its Protocol on Xenophobia and Racism.</p>	<ul style="list-style-type: none"> <li>▪ Improved legislation on cybercrime and electronic evidence.</li> <li>▪ Improved legislation on xenophobia and racism committed via computer systems.</li> <li>▪ Sustainable training systems for judges, prosecutors and law enforcement authorities.</li> <li>▪ Platforms for public/private co-operation available.</li> <li>▪ Increased international criminal justice co-operation on cybercrime and electronic evidence.</li> </ul>
<p><b>Expected result 6</b></p> <p>Member States and interested non-member States are aware of the benefits of becoming party to the Convention on the counterfeiting of medical products and similar crimes involving threats to public health (Medicrime) and of the Convention against trafficking in human organs.</p>	<ul style="list-style-type: none"> <li>▪ Number of signatures / ratifications of CETS 211 and CETS 216.</li> <li>▪ Discussion of accession to CETS 211 and CETS 216 in the Governments and Parliaments of the States concerned.</li> <li>▪ Media coverage in States concerned by the promotional activities in relation to the two conventions.</li> <li>▪ Evidence of the support of accession by the civil society.</li> </ul>

STRUCTURES	SECRETARIAT
Committee of Experts on Terrorism (CODEXTER) Group of Parties to the Convention on the Prevention of Terrorism The Conference 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 Convention Committee on Cybercrime (TC-Y) Cybercrime Programme office of the Council of Europe	2016 : 12 posts (7A 5B) taking into account the proposal to suppress 0.05 posts (B) and to create 2 posts (1A 1B) 2017 : 12 posts (7A 5B)

## RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 246.3	669.4	757.7	2 673.4	6 903.9		6 903.9	9 577.3
2016	1 402.7	832.7	1 845.4	4 080.9	5 325.7	292.1	5 617.8	9 698.7
Variance	156.4	163.3	1 087.7	1 407.5	(1 578.2)	292.1	(1 286.1)	121.4
2017	1 453.8	832.6	1 274.1	3 560.5	4 464.5	77.5	4 542.0	8 102.5
Variance	51.0	(0.1)	(571.3)	(520.4)	(861.2)	(214.6)	(1 075.8)	(1 596.2)

## EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

Extrabudgetary resources will contribute to further disseminate European practices and tools in addressing anti-corruption and anti-money laundering reforms in member States, based on increased inter-regional co-operation. To this end, emphasis will be put on increasing capacities of national authorities to better implement anti-corruption, good governance and anti-money laundering policies. In the framework of Council of Europe Neighbourhood co-operation with Jordan, the Kyrgyz Republic, Morocco and Tunisia, extrabudgetary resources aim at promoting good governance and the prevention of corruption, money laundering and terrorism on the basis of the relevant Council of Europe standards, mechanisms and instruments by enhancing the policy framework and the stakeholder's capacities and co-ordination. In the same vein, projects will take place in Kosovo<sup>20</sup>, Albania and Serbia, focusing on corruption.

In the field of cybercrime, both country-specific and multilateral co-operation will be carried out with a view to supporting the implementation of the Additional Protocol to the Convention on Cybercrime and strengthening international capacity on cybercrime.

## EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3156	Co-operation on Cybercrime: targeting crime proceeds on the Internet (project "Cybercrime Proceeds")	Regional South East Europe	01/11/2015	31/10/2019			2 500.0
	3319	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II)	South Neighbourhood	01/01/2015	31/12/2017	1 200.0		
	3385	Cybercrime capacity building	Ukraine	01/01/2016	31/12/2017			2 500.0
	3453	Project against Economic Crime (PECK II)	Kosovo <sup>20</sup>	15/10/2015	14/10/2018			1 333.3
	3463	Controlling corruption through law enforcement and prevention	Republic of Moldova	01/09/2015	31/08/2018			1 333.3
	3511	Project to Strengthen Prevention and Combating of Corruption (PSPCC-KY)	Kyrgyz Republic	01/01/2016	31/12/2017			500.0
	3560	Fight against money laundering	Ukraine	01/01/2016	31/12/2017			832.1
	3575	Horizontal Facility - South East Europe - Countering threats to the Rule of Law <sup>21</sup>	Regional South East Europe	01/01/2016	31/12/2018	4 444.4		
	3599	Support to HIDAA (The High Inspectorate of Declaration and Audit of Assets and Conflict of Interests)	Albania	01/01/2016	31/12/2017			1 500.0

<sup>20</sup> See footnote 10 on page 30.

<sup>21</sup> This figure represents a clustering of projects to be implemented by the Horizontal Facility upon final signature with the European Union (expected December 2015).

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Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3254 3255 3256 3257 3259 3258 3271 3285	Programmatic Co-operation Framework - Fight against corruption and fostering good governance; Fight against money-laundering; Criminal Justice action on Cybercrime	Eastern Europe and South Caucasus	01/01/2015	31/12/2017	3 284.6		
Thematic AP	3508	Cybercrime: support the implementation of the Additional Protocol to the Convention on Cybercrime	Multilateral	01/01/2016	31/12/2017			500.0
Other projects	2588	Strengthening the capacities of law enforcement and judiciary in the fight against corruption (PACS)	Serbia	15/12/2012	31/01/2016	27.8	-	-
	2688	Global Action against Cybercrime - multilateral	Multilateral	01/11/2013	31/10/2016	833.3	-	-
	3021	CyberCrime@Octopus	Multilateral	01/01/2014	31/12/2016		235.4	1 038.7
	3025	Co-operation in the framework of EEA and Norway Grants	Bulgaria	01/04/2013	30/04/2016		90.1	
	3106	Co-operation in the framework of EEA and Norway Grants	Czech Republic	01/09/2014	30/04/2016		44.1	
	3148	International capacity building on cybercrime (CB Cybercrime)	Multilateral	01/10/2015	30/09/2019			4 500.0
	3333	Cybercrime: CybercrimeXR	Multilateral	01/01/2016	31/12/2017			600.0
	3365	Cybercrime: Cybercrime@Children	Multilateral	01/01/2016	31/12/2017			1 300.0
	3509	Supporting the Turkish authorities in building capacity for effective and efficient prevention and suppression of economic crime	Turkey	01/01/2016	31/12/2017			1 500.0
	3510	Supporting the Russian authorities in improving the system for protection of businesses from corrupt practices	Russian Federation	01/01/2016	31/12/2017			1 500.0
<b>Total</b>						<b>9 790.1</b>	<b>369.6</b>	<b>21 437.5</b>

**COUNTERING THREATS TO THE RULE OF LAW****CORRUPTION AND THREATS TO THE RULE OF LAW: ORGANISED CRIME, TERRORISM, CYBERCRIME, COUNTERFEITING OF MEDICAL PRODUCTS, MONEY LAUNDERING – MONEYVAL – AND TRAFFICKING IN HUMAN BEINGS, GRETA – GRECO**

Money laundering is the process through which criminals give an apparently legitimate origin to the proceeds of crime. It poses a threat to the rule of law and parliamentary democracy. This programme line encompasses two different monitoring mechanisms, working in close co-operation.

The Committee of Experts on the Evaluation of Anti-Money Laundering Measures and the Financing of Terrorism (MONEYVAL) is an independent monitoring body. Its task is to assess compliance with the principal international standards to counter money laundering and terrorist financing (AML/CFT).

The Conference of the Parties (COP) to the Council of Europe Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism (CETS 198) is responsible for monitoring the provisions of the Convention. It adds value to the international standards assessed by MONEYVAL and the Financial Action Task Force on Money Laundering (FATF).

MONEYVAL is a key partner of the FATF, the international financial institutions (International Monetary Fund, the World Bank), and the European Union. G20 Ministers also seek regular updates on MONEYVAL's monitoring results through the FATF global network.

**The objective of the programme is that member States and jurisdictions take concrete measures to combat money laundering and terrorism financing, through MONEYVAL and the Conference of the Parties' recommendations.**

During this biennium, MONEYVAL will prioritise in its 5th evaluation cycle the implementation of a new methodology for assessing the effectiveness of anti-money laundering and the countering of the financing of terrorism (AML/CFT) systems. Procedures will be re-designed to sharpen the focus of the evaluation process. New style evaluation reports will be adopted in plenary meetings during the biennium.

Through wider ratification of CETS 198, more Parties will have necessary tools to fight terrorist financing effectively. The Conference of the Parties to CETS 198 will actively monitor their progress during its meetings.



① [www.coe.int/moneyval](http://www.coe.int/moneyval)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> States, territories and other jurisdictions evaluated by MONEYVAL have identified appropriate measures to combat money laundering and terrorism financing more effectively.	<ul style="list-style-type: none"> <li>On-site visits with key findings left with the assessed State, territory or other jurisdictions (target: 10).</li> <li>Adoption of focused MONEYVAL action plans and priority measures adopted with MONEYVAL reports (target: 8).</li> <li>Adoption of ratings tables for levels of technical compliance and effectiveness of systems with MONEYVAL reports.</li> <li>Adoption of follow-up reports on measures taken.</li> <li>Number of 5th round reports (target: 6, baseline: 3).</li> </ul>
<b>Expected result 2</b> Parties to the Council of Europe Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism (CETS 198) were advised by the Conference of the Parties on measures required to implement the Convention properly.	<ul style="list-style-type: none"> <li>Adoption of Assessments and follow-up reports by the COP to CETS 198 (target: 7).</li> <li>Number of new signatures or ratifications of CETS 198 (target: 3).</li> </ul>
STRUCTURES	SECRETARIAT
MONEYVAL	2016: 6 posts (3A 3B) and 2 positions (2A) 2017: 6 posts (3A 3B) and 2 positions (2A)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	802.5	1 026.2		1 828.7				1 828.7
2016	931.2	991.2		1 922.4		129.6	129.6	2 052.0
Variance	128.7	(35.0)		93.7		129.6	129.6	223.3
2017	953.0	991.1		1 944.2				1 944.2
Variance	21.8	(0.1)		21.8		(129.6)	(129.6)	(107.8)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

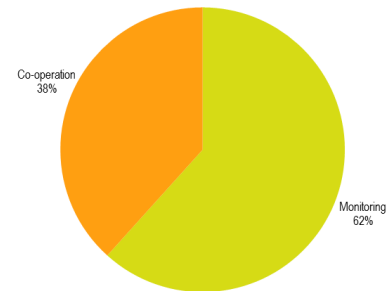
Extrabudgetary resources will further ensure that States and territories evaluated by MONEYVAL and State Parties to CETS no. 198 improve their capacities to fight money laundering and terrorist financing more effectively in line with international and Council of Europe standards. Additional resources will facilitate States and territories' efforts to identify money laundering, terrorist financing and other threats to the integrity of the financial system, including the methods and trends involved, and promote effective implementation of relevant international and European standards at national level. These will also involve awareness-raising activities related to CETS no.198, addressing implementation challenges. Through wider ratification of CETS no. 198, more Parties will have the necessary tools to fight terrorist financing effectively.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other projects	3276	MONEYVAL and the Conference of the Parties to CETS 198	Multilateral	01/01/2014	31/12/2016		129.6	343.0
	3505	Stepping up Council of Europe action against money laundering and the financing of terrorism: Capacities are strengthened through MONEYVAL's evaluation process	Multilateral	01/01/2016	31/12/2017			600.0
<b>Total</b>							<b>129.6</b>	<b>943.0</b>



**COUNTERING THREATS TO THE RULE OF LAW****CORRUPTION AND THREATS TO THE RULE OF LAW: ORGANISED CRIME, TERRORISM, CYBERCRIME, COUNTERFEITING OF MEDICAL PRODUCTS, MONEY LAUNDERING – MONEYVAL – AND TRAFFICKING IN HUMAN BEINGS, GRETA – GRECO**

Trafficking in human beings is a grave violation of human rights which affects, to a different extent, all countries. The Council of Europe's work to combat human trafficking in its member States and beyond led in 2005 to the adoption of the Convention on Action against Trafficking in Human Beings (CETS N° 197), which entered into force on 1 February 2008. Beyond the criminalisation of trafficking and the prosecution of traffickers, the Convention places positive obligations on States Parties to put in place effective measures to prevent human trafficking and to protect the rights of victims of human trafficking. 42 Council of Europe member States have ratified the Convention, which is also open to any country in the world.



The Convention on Action against Trafficking in Human Beings set up a monitoring mechanism comprising two pillars: the Group of Experts on Action against Trafficking in Human Beings (GRETA), which is a multidisciplinary panel of 15 independent experts, and a more politically-oriented structure, the Committee of the Parties to the Convention. GRETA is currently the only independent human rights mechanism monitoring the implementation of international legal rules related to human trafficking. Its evaluation reports provide a detailed analysis of the national situation, identifying gaps, needs and good practices, and putting forward proposals for further action. On the basis of GRETA's reports, the Committee of the Parties adopts recommendations addressed to the Party concerned. GRETA's reports have become a reference worldwide and their positive impact is widely-recognised by governments, human rights institutions and civil society.

The Council of Europe also assists States in their implementation of the Convention, by organising round-table meetings as a follow-up to GRETA's reports and targeted co-operation activities to address problem areas identified by GRETA. A broad range of stakeholders – public, non-governmental and private – are involved in anti-trafficking action and the Convention promotes the establishment of strategic partnerships.

**The objective of the programme is that member States take appropriate measures to change their policy, legislation and practice through the implementation of GRETA's recommendations.**

During the biennium, the Convention will continue to be promoted in and beyond Europe. Projects aimed at assisting States parties to implement the Convention will be carried out, in co-operation with other international organisations. Priority areas are strengthening transnational co-operation in the identification and referral to assistance of victims of trafficking, promotion of the rights of victims, and creating new partnerships across the public, non-governmental and private sectors.

① [www.coe.int/trafficking](http://www.coe.int/trafficking)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Selected State Parties have received reports from GRETA which evaluate the implementation of the Convention and include targeted recommendations, in line with GRETA's working programme.	<ul style="list-style-type: none"> <li>Number of State Parties having received a report following GRETA's evaluation (target: 10).</li> <li>Number of Committee of the Parties' recommendations adopted on the basis of GRETA's reports (target: 10).</li> </ul>
<b>Expected result 2</b> States Parties have received support to implement the recommendations of GRETA and the Committee of the Parties' recommendations.	<ul style="list-style-type: none"> <li>Number of round-table meetings organised as a follow-up to GRETA's reports (target: at least 6)</li> <li>Number of States Parties having benefited from support to implement the recommendations of GRETA and the Committee of the Parties (target: at least 4).</li> <li>Number of projects on which advice was given to donors and beneficiaries of funding programmes on action against trafficking in human beings (target: at least 2).</li> </ul>
STRUCTURES	SECRETARIAT
Group of Experts on Action against Trafficking in Human Beings (GRETA)  Committee of the Parties of the Council of Europe Convention on Action against Trafficking in Human Beings (THB-CP)	2016: 9 posts (5.5A 3.5B) and 2 positions (1A 1B) 2017: 9 posts (5.5A 3.5B) and 2 positions (1A 1B)



RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 285.4	773.5		2 058.9				2 058.9
2016	1 282.7	775.4		2 058.1		12.0	12.0	2 070.1
Variance	(2.7)	2.0		(0.8)		12.0	12.0	11.2
2017	1 279.5	775.4		2 054.9				2 054.9
Variance	(3.1)	(0.1)		(3.2)		(12.0)	(12.0)	(15.2)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extra budgetary resources will be required in order to increase authorities capacity to identify trafficked persons, with particular attention to vulnerable groups through the implementation of transnational referral mechanisms, as well as to strengthen transnational co-operation and exchange of information between responsible public authorities, non-governmental and the private sectors. A specific project is proposed to reinforce the fight against trafficking in human beings in the Republic of Moldova as a direct follow up to the GRETA recommendations to this country resulting from its second evaluation report.

Kosovo's<sup>22</sup> institutional capacities to prevent and counter human trafficking will additionally be strengthened through the Council of Europe's co-operation efforts.

In the Council of Europe Neighbourhood Partnerships with Morocco and Tunisia, proposed activities aim at reinforcing action to counter trafficking in human beings through legal drafting and institution building, as well as training of professionals and awareness raising initiatives, in line with Council of Europe standards.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3559	Reinforcing the fight against trafficking in human beings in line with GRETA recommendations	Republic of Moldova	01/01/2016	31/12/2018			533.3
	3561	Trafficking in human beings	Ukraine	01/01/2016	31/12/2017			1 000.0
	3036	Reinforcing the fight against trafficking in human beings in Kosovo <sup>22</sup> through the application of GRETA methodology and tools	Kosovo <sup>22</sup>	01/01/2015	15/07/2016		12.0	
Other projects	3478	Transnational co-operation in the identification and referral to assistance of victims of trafficking in human beings	Multilateral	01/01/2016	31/12/2017			750.0
<b>Total</b>							<b>12.0</b>	<b>2 283.3</b>

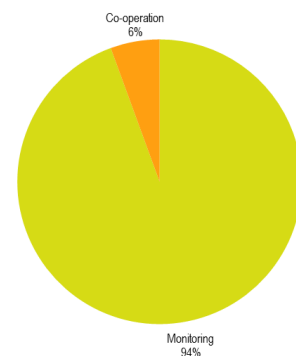
<sup>22</sup> See footnote 10 on page 30.

**COUNTERING THREATS TO THE RULE OF LAW****CORRUPTION AND THREATS TO THE RULE OF LAW: ORGANISED CRIME, TERRORISM, CYBERCRIME, COUNTERFEITING OF MEDICAL PRODUCTS, MONEY LAUNDERING – MONEYVAL – AND TRAFFICKING IN HUMAN BEINGS, GRETA – GRECO***Enlarged Agreement**Created in 1999**49 members*

The Group of States against Corruption (GRECO) plays a leading role in countering corruption and advising States on remedial action. It monitors observance of the Organisation's anti-corruption standard-setting instruments (including the Twenty Guiding Principles for the Fight against Corruption, the Criminal Law Convention on Corruption and its Additional Protocol and the Recommendation on Common Rules against Corruption in the Funding of Political Parties and Electoral Campaigns).

GRECO monitoring combines a dynamic process of mutual evaluation and peer pressure. Each member State is provided with a detailed analysis and set of recommendations drawn up following an on-site visit and validated by GRECO. Subsequent impact assessments ("compliance procedures") validated by GRECO serve to verify achievements and to encourage progress towards compliance with recommendations.

A high profile is maintained in external relations to secure further support – from national and international fora, civil society, research institutes and the media – for adherence to the Organisation's anti-corruption standards and follow-up to GRECO monitoring, and to mobilise possible synergies and avoid duplication. Close co-operation with the United Nations, OCDE as well as the relevant bodies of the European Union is given high priority.



**The programme seeks to improve policies, legislation and institutional arrangements for preventing and combating corruption in member States.**

This entails the recognition by all relevant stakeholders and the general public of the need for targeted anti-corruption action. Awareness of corruption risks and appropriate remedial action have to be developed, as well as mutual reinforcement of efforts within the international anti-corruption movement.

The focus for 2016-2017 will be on evaluation, and compliance with recommendations issued by GRECO, putting particular emphasis on corruption prevention in respect of members of parliament, judges and prosecutors (Fourth Evaluation Round) and on the transparency of political funding, and the transposition into domestic law and practice of the criminal law provisions foreseen in the Criminal Law Convention on Corruption and its Additional Protocol (Third Evaluation Round, Themes I and II). The finalisation of the work on the thematic scope, questionnaire and guidelines for the Fifth Evaluation Round will also be a priority.

GRECO comprises all 47 member States of the Council of Europe as well as Belarus and the United States of America.

There are four observers: the OECD, the United Nations – represented by the United Nations Office on Drugs and Crime (UNODC), the International Anti-Corruption Academy (IACA) and the Organization of American States (OAS).

① [www.coe.int/greco](http://www.coe.int/greco)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Member States have been advised on action to reinforce their capacity to fight corruption based on an analysis of shortcomings in legislation and practice that has been subject to GRECO peer review (evaluation procedures).	<ul style="list-style-type: none"> <li>Number of member States having received Evaluation reports including formal recommendations (target: at least 10 members in 2016 and 9 members in 2017).</li> </ul>
<b>Expected result 2</b> Member States have been provided with an assessment of their performance in implementing GRECO recommendations (compliance procedures).	<ul style="list-style-type: none"> <li>Number of member States having received Compliance reports (target: at least 28 members each year).</li> </ul>
<b>Expected result 3</b> Anti-corruption policy-makers, international stakeholders and civil society organisations have been informed of GRECO standards and findings.	<ul style="list-style-type: none"> <li>Number of meetings with external key players (target: 26 each year).</li> </ul>

STRUCTURES		SECRETARIAT
	Statutory Committee	2016: 12 posts (8A 4B) taking into account the proposal to create 1 post (A)
	Plenary	
	Bureau	2017: 12 posts (8A 4B) taking into account the proposal to create 1 post (A)
	Ad hoc evaluation teams and working parties	

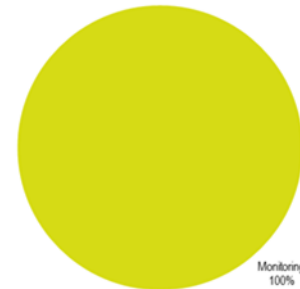
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 323.8	969.0		2 292.8				2 292.8
2016	1 478.1	1 034.6		2 512.7				2 512.7
Variance	154.3	65.6		219.9				219.9
2017	1 478.1	1 034.6		2 512.7				2 512.7
Variance								

Table 19 – Group of States against Corruption (GRECO) – Budget 2016-2017

	Actual 2014	Budget 2015	Increase/Decrease	Budget 2016	Increase/Decrease	Budget 2017
<b>Expenditure</b>	<b>2 223.6</b>	<b>2 292.8</b>	<b>219.9</b>	<b>2 512.7</b>		<b>2 512.7</b>
<b>Receipts</b>	<b>2 282.6</b>	<b>2 292.8</b>	<b>219.9</b>	<b>2 512.7</b>		<b>2 512.7</b>
Member States' Contributions	2 282.4	2 282.4	230.3	2 512.7		2 512.7
Other receipts	0.2					
Carry forward of previous Year's provision		10.4	(10.4)			

**COUNTERING THREATS TO THE RULE OF LAW****SPORT AND INTEGRITY - ENLARGED PARTIAL AGREEMENT ON SPORT (EPAS)**

Sport is practised and followed by billions of people, has universal media coverage and contributes to a significant portion of the global economy. As a major component of civil society, based around values such as respect, mutual understanding, compliance with rules and fair play, sport is an excellent tool for the promotion of the values and the goals of the Council of Europe. At the same time, sport faces important threats to the rule of law and democratic values that involve risks to the physical safety of spectators, the doping of athletes or manipulation of sports results. These threats thrive through criminal networks that base their action on trafficking, corruption, intimidation or blackmail.



The monitoring of the sport conventions (Spectator Violence Convention (ETS120), Anti-doping Convention (CETS135) and the Convention on the manipulation of sports competitions (CETS215) once entered into force) represents the main activity of this programme line. This is performed by evaluation and consultative visits and targeted co-operation activities. Priority is given to Parties which are about to host or bidding for major sports events and to Parties identified by the relevant Conventional Committee. This programme line involves international partners including the EU, UNESCO, Interpol, UEFA, WADA and the IOC. The Ad hoc European Committee for the World Anti-Doping Agency (CAHAMA) co-ordinates the position of the European public authorities towards relevant international partners, on the World Anti-Doping Programme, ensuring a European voice throughout the world.

**The objective of the programme line is that member States take appropriate measures to change their policy, legislation and practice for fair and safe sport, through the implementation of targeted recommendations.**

During the next biennium, focus will be placed on the expected entry into force of the “match-fixing” convention and the adoption of the new Convention on Security, Safety and Services – to replace the Spectator Violence Convention. Closer co-operation will be sought with institutional partners, in particular with UEFA, to build and enhance capacities with regard to Council of Europe standards in host countries of Euro 2020. Co-operation with WADA will be pursued to ensure a better integration of the monitoring mechanisms of the Convention and of the World Anti-doping Code.

① [www.coe.int/sport](http://www.coe.int/sport)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> State parties have identified appropriate action to bring their policy and practice in the field of spectator safety and security in full compliance with the applicable regulatory framework.	<ul style="list-style-type: none"> <li>Number of member States having received targeted recommendations following a monitoring visit (target: 6).</li> <li>Number of new or updated standards (target: 1 convention - new Convention on Security, Safety and Services at Sport Events and 1 consolidated recommendation).</li> <li>Number of tailor made co-operation events for states hosting competitions in the UEFA Euro 2020 tournament (target: 6).</li> <li>Number of countries having received support in the implementation of the recommendations (target: 4 follow-up visits).</li> </ul>
<b>Expected result 2</b> State parties have identified appropriate action to bring their anti-doping policy and practice in full compliance with the applicable regulatory framework.	<ul style="list-style-type: none"> <li>Number of states parties having received targeted recommendations following a monitoring visit (target: 6).</li> <li>Rate of “code-compliance” given by the World Anti-doping Agency (target: over 90%).</li> <li>Number of overall monitoring reports identifying gaps in national anti-doping policies (target: 2 annual reports).</li> <li>Number of recommendations addressing new challenges in anti-doping policies (target: 2).</li> <li>Number of positions co-ordinating European public authorities adopted by the CAHAMA (target: 6).</li> </ul>
<b>Expected result 3</b> States have taken steps to implement the Convention on the Manipulation of Sports Competitions (CETS 215).	<ul style="list-style-type: none"> <li>Number of ratifications (target: 5).</li> <li>Number of signatures by non-European member States / ratification of the Convention (target: 2).</li> <li>Number of national platforms established (target: 10).</li> <li>Number of meetings of the Convention Follow-up Committee (target: 2).</li> <li>Outcome of the study on the exchange of information between public authorities and sports movement in the fight against manipulations.</li> </ul>

STRUCTURES				SECRETARIAT				
	Monitoring Group of the Anti-Doping Convention (T-DO)			2016: 5 posts (2A 3B) taking into account the proposal to create 2 posts (1A 1B)				
	Ad hoc Committee for the World Anti-Doping Agency (CAHAMA)			2017: 5 posts (2A 3B)				
	Standing Committee of the European Convention on Spectator Violence and Misbehaviour at Sports Events and in particular Football (T-RV)							
	Follow-up Committee of the Convention on the Manipulation of Sports Competitions (T-MC)							
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	427.4	174.0		601.4				601.4
2016	535.1	317.7	183.3	1 036.1				1 036.1
Variance	107.7	143.7	183.3	434.7				434.7
2017	572.9	317.7	11.7	902.4				902.4
Variance	37.8	0.0	(171.6)	(133.8)				(133.8)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

In order to address current challenges facing sport in Europe, extrabudgetary resources will be required to promote the integration of the Council of Europe standards into the national policy and practice with regard to safety, security and services at sport events, as well as to strengthen the fight against criminal manipulation of sport competitions. Council of Europe sports conventional committees will develop targeted co-operation activities with countries planning or bidding to host major sport events in close coordination with institutional sport partners. Additional extrabudgetary resources will also be required to update the online reporting tools for the three sport conventions.

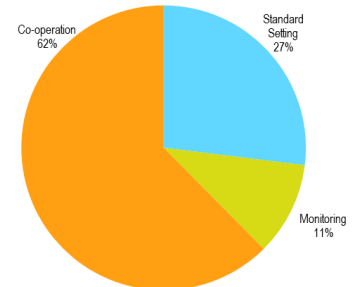
EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other projects	3360	Keep Crime out of Sport – together against criminal manipulations of sports competitions	EU member States	01/01/2016	30/06/2017			315.0
	3587	Promoting Council of Europe Standards on safety, security and services at football matches and other sport events	EU member States	01/01/2016	31/12/2016			185.0
<b>Total</b>								<b>500.0</b>

**COUNTERING THREATS TO THE RULE OF LAW****SPORT AND INTEGRITY - ENLARGED PARTIAL AGREEMENT ON SPORT (EPAS)***Enlarged Partial Agreement**Created in 2007**36 members*

The Enlarged Partial Agreement on Sport (EPAS) provides a pan-European platform of intergovernmental sports co-operation. It offers a framework of dialogue for the public authorities of its member States, sports federations and NGOs with an interest in sport activities.

EPAS develops policies and standards to promote sport in member States and make it healthier, fairer and better-governed. The partial agreement provides capacity building to public authorities and the sports movement. It also supports the exchange of good practice between governments and sports organisations. Finally, EPAS monitors the European Sports Charter and other recommendations.

EPAS works in close co-operation with the two existing Conventional committees and the CAHAMA, notably to amend existing conventions. The partial agreement also involves international partners including the EU, UNESCO, Interpol and the UNODC. While strengthening the synergies between the different stakeholders, the programme allows member States to use a combination of complementary services from different organisations.



**The objective of this programme line is that member States take measures to consider new challenges and change their policies in the light of relevant good practices and standards.**

In 2016-2017, particular attention will be paid to the issues of corruption in the governance of sport. This was highlighted at the 13th Ministerial conference of Ministers responsible for Sport and will be followed up by governments and with the sports movement. EPAS will continue to promote the Convention on the Manipulation of Sports Competitions, which is expected to enter into force – subject to its ratification by five additional States. EPAS will also support the follow-up of existing standards, for example on gender mainstreaming in sports and combat sports. Finally, EPAS will focus on the integration of migrants through sport.

36 members: Albania, Andorra, Armenia, Azerbaijan, Belarus, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Denmark, Estonia, Finland, France, Georgia, Greece, Hungary, Iceland, Israel, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Monaco, Montenegro, Morocco, Netherlands, Norway, Poland, Portugal, Russian Federation, San Marino, Serbia, Slovenia, Switzerland and “the former Yugoslav Republic of Macedonia”.

28 non-governmental partners: European Athlete Student Network (EAS), European Elite Athletes Association (European Union Athletes), European Fair Play Movement (EFPM), European Gay & Lesbian Sport Federation (EGLSF), European Handcycling Federation, European Judo Union (EJU), European Non-Governmental Sports Organisation (ENGSO), European Olympic Committees (EOC), European Paralympic Committee (EPC), European Physical Education Association (EUPEA), European Rugby Association (FIRA-AER), European Women and Sport (EWS), Federation of International Amateur Sambo (FIAS), Homeless World Cup Foundation, International Basketball Federation Europe (FIBA-Europe), International Council of Sports Science and Physical Education (ICSSPE), International Sport and Culture Association (ISCA), International Sports Federations (SportAccord), International University Sports Federation (FISU), Peace and Sport, Sport & Citizenship Think Tank, Sports Rights Owners Coalition (SROC), Tennis Europe, The Association for International Sport for All (TAFISA Europe), Union of European Football Associations (UEFA), Panathlon International, Play the Game, and Football against Racism in Europe (FARE).

① [www.coe.int/epas](http://www.coe.int/epas)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Member States have identified actions to implement existing and revised standards.	<ul style="list-style-type: none"> <li>Number of good practices disseminated for implementing Council of Europe standards (target: 4 handbooks and studies).</li> <li>Number of States having received a report following monitoring visits on the implementation of existing recommendations, in particular the European Sports Charter (target: 2).</li> <li>Number of follow-up activities offered to parties which hosted consultative visits from EPAS (target: 2 seminars and 1 follow-up visit).</li> <li>Availability of a baseline survey on the implementation of gender mainstreaming in sport.</li> <li>Availability of information on risks associated with the development of new combat sports.</li> </ul>

<b>Expected result 2</b> Ministries of Sport and Sport organisations have relied on Council of Europe good practices and guidelines concerning diversity and tolerance in and through sport.	<ul style="list-style-type: none"> <li>Number of guidelines/good practices disseminated (target: 3 – publication on “Sport and Prisons” – collection of good practices on the inclusion of newly-arrived migrants in and through sport – progress review on diversity in and through sport).</li> </ul>
<b>Expected result 3</b> Member States have benefited from co-operation activities which are co-ordinated between the Council of Europe, international organisations and the sports movement for improved synergies.	<ul style="list-style-type: none"> <li>Number of member States having benefited from co-operation activities (target: 30).</li> <li>Availability of methodological tools on the role of governments regarding the sustainability of sport events.</li> <li>Availability of indicators of gender equality in sport.</li> </ul>

STRUCTURES	SECRETARIAT
EPAS Statutory Committee EPAS Governing Board Bureau of the Governing Board Consultative Committee	2016: 4 posts (2A 2B) 2017: 4 posts (2A 2B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	384.5	395.8		780.3	114.4		114.4	894.7
2016	387.6	360.3	30.0	777.9				777.9
Variance	3.1	(35.5)	30.0	(2.4)	(114.4)		(114.4)	(116.8)
2017	387.6	360.3	30.0	777.9				777.9
Variance								

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary resource will be needed to further promote the integrity of sport with a particular focus on good governance and match fixing. Specific activities will be prepared together with national governments and relevant sport movements with a view to promoting the exchange of good practices as well as new initiatives, e.g. in countries hosting sport events.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other projects	3404	Promoting the benefits of sport for society with partnership actions between governments and the sports movement	Multilateral	01/01/2016	31/12/2017			600.0
	3588	Gender Equality Indicators	EU member States	01/01/2016	31/12/2016			185.0
<b>Total</b>								<b>785.0</b>

**Table 26 – Enlarged Partial Agreement on Sport (EPAS) – Budget 2016-2017**

	Actual 2014	Budget 2015	Increase/Decrease	Budget 2016	Increase/Decrease	Budget 2017
<b>Expenditure</b>	755.0	780.3	(2.4)	777.9		777.9
<b>Receipts</b>	772.8	780.3	(2.4)	777.9		777.9
Member States' Contributions	770.7	777.9		777.9		777.9
Obligatory Contributions - Accessions	2.1					
Carry forward of previous Year's provision		2.4	(2.4)			







**DEMOCRACY**



## DEMOCRACY

Democracy is, together with Human Rights and the Rule of Law, one of the three essential components of democratic security. Developing a true democratic culture – namely the set of attitudes and behaviours which make democratic institutions function and live in practice – has become all the more essential as Europe continues to face deep economic and social crises, which in turn provide fertile ground for phenomena such as populism, racism, xenophobia, violent extremism and radicalisation leading to terrorism.

The Council of Europe acts both as the guardian and as an innovator for democracy. Due to its pan-European and intergovernmental nature, it has a distinctive added-value for achieving results in this sensitive field. It primarily aims at strengthening democratic institutions and governance, fostering political pluralism, empowering citizens and civil society, including through education, youth and cultural policies. The Parliamentary Assembly and the Congress of Local and Regional Authorities complement the action in setting the agenda for democratic security in Europe at national and local levels.

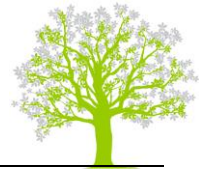
Under this pillar, the Council of Europe work is organised in two sectors:

- Strengthening democratic governance and fostering innovation
- Promoting participation and diversity

These two sectors cover respectively the institutional and the societal aspects of democracy, are closely-intertwined, and have a strong transversal nature.

	2016 in € K					2017 in € K				
	Budgetary resources		Extrabud. Resources		Total	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
<b>DEMOCRACY</b>	<b>47 333.9</b>	<b>33 866.5</b>	<b>4 315.8</b>	<b>3 597.5</b>	<b>89 113.7</b>	<b>46 801.6</b>	<b>33 898.5</b>	<b>2 479.9</b>	<b>101.5</b>	<b>83 281.5</b>
Strengthening democratic governance and fostering innovation	32 470.0	1 418.4	1 965.5	3 364.3	39 218.2	32 400.1	1 418.4	1 965.5	89.9	35 873.9
Promoting participation and diversity	14 863.9	32 448.1	2 350.3	233.2	49 895.5	14 401.5	32 480.1	514.4	11.6	47 407.7





## DEMOCRACY

### STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION

The objective of the Council of Europe's work in this sector is to uphold democratic principles in all member States and to build more inclusive societies, by fostering political pluralism and participation, promoting respect for human rights and the rule of law, and valuing diversity. The aim is to strengthen the democratic governance of State, regional and local institutions, in particular through innovative approaches to good governance to make them more efficient, transparent and credible, and through the promotion of new forms of democratic expression and participation. The inclusiveness and cohesion of European societies will be upheld through targeted initiatives promoting diversity, dialogue and trust-building.

This Sector includes two institutions – the Parliamentary Assembly and the Congress of Local and Regional Authorities – and three programme lines: Democratic governance, Strengthening Democratic Dialogue, and Building Inclusive Societies. These programme lines aim, together, at improving the capacity of democratic institutions to respond to current social, economic and cultural challenges.

The Parliamentary Assembly and the Congress of Local and Regional Authorities play a key role in setting the agenda of democratic security for all in Europe. The Assembly, whose members represent the 820 million citizens across Europe, provides political impetus to the Council of Europe actions. It is a driving force of the Organisation which monitors the European democratic landscape and endeavours to help States to honour their obligations. In addition, the texts adopted by the Assembly – recommendations, resolutions and opinions – serve as guidelines for the Committee of Ministers, national governments, parliaments and political parties. The Congress plays a similar role in fostering local and regional democratic processes.

The programme "Democratic Governance" addresses key challenges that democratic societies are increasingly confronted with: how to maintain a high degree of citizens' participation and trust in electoral processes and public activity; how to ensure legitimacy for institutions that need to be governed in a transparent, responsive and efficient way, including through e-democracy tools; and how to improve legislation and clear, efficient and democratic divisions of powers between the different levels of government. To achieve these aims, the Programme will step up support to fair and free elections, and enhance governance of all levels of authority, including in urban/peri-urban areas and trans-frontier territories, as well as citizen participation in democratic processes. Attention will also be given to the role that education should play with regard to the development and promotion of public policies based on ethics, transparency and integrity in education institutions and beyond.

Similarly, the aim of the "Strengthening Democratic Dialogue" programme is to improve and innovate in the governance of democratic societies, in particular by recognising the key role of civil society, and to explore new approaches to connect institutions and political elites with citizens. The World Forum for Democracy and the Schools of Political Studies, as part of this programme, will continue to be an important platform for reflection and innovation. A strong democratic dialogue should strengthen the resilience of European societies against populism, extremism and exclusion.

The "Building Inclusive Societies" programme will provide a key contribution to the Council of Europe transversal Action Plans on Building Inclusive Societies and on the Fight against violent extremism and radicalisation leading to terrorism. It aims to assist member States in putting in place appropriate integration policies and indicators to measure their success, and to facilitate sharing of good practices in this area. This includes, for instance, the Intercultural Cities network, initiatives supporting better inclusion of migrants, as well as the activities on the religious dimension of intercultural dialogue. The Council of Europe Development Bank, which is also part of this programme, is a practical instrument for co-operation in promoting cohesion, inclusiveness and sustainability of our societies.

	2016 in € K					2017 in € K				
	Budgetary resources		Extrabud. Resources		Total	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
<b>STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION</b>	<b>32 470.0</b>	<b>1 418.4</b>	<b>1 965.5</b>	<b>3 364.3</b>	<b>39 218.2</b>	<b>32 400.1</b>	<b>1 418.4</b>	<b>1 965.5</b>	<b>89.9</b>	<b>35 873.9</b>
Parliamentary Assembly	17 274.6		464.5		17 739.1	17 259.0		464.5		17 723.5
Congress of Local and Regional Authorities	7 076.3		458.8	1 061.4	8 596.5	7 022.1		458.8	89.9	7 570.8
Democratic governance	2 956.1		780.1	2 282.5	6 018.7	2 860.7		780.1		3 640.8
Strengthening democratic dialogue	3 572.4		192.1		3 764.5	3 426.7		192.1		3 618.8
Building inclusive societies – Secretariat of the Council of Europe Development Bank	1 590.6	1 418.4	70.0	20.4	3 099.4	1 831.6	1 418.4	70.0		3 320.0

**STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION****PARLIAMENTARY ASSEMBLY**

The Parliamentary Assembly is the deliberative organ of the Council of Europe. Its role and functions are defined in Chapter V of the Statute and by its Rules of Procedure. The parliamentarians who make up the Assembly come from the national parliaments of the Organisation's 47 member States and represent 820 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 the peoples of Europe. It has the will to act as the democratic conscience of Europe.**

The Assembly promotes debates on emerging and topical European issues, identifies trends and best 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. The Assembly discusses and adopts recommendations, resolutions and opinions on any matter within the aim and scope of the Council of Europe. The texts adopted by the Assembly serve as guidelines for national governments, parliaments and political parties.

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 PA, European Parliament, NATO PA and OSCE/ODHIR, 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 Assembly's key recommendations are better known by national parliaments of member States and in parliaments enjoying Partner for Democracy status.

The Assembly provides political impetus to the Organisation's actions. It is consulted by the Committee of Ministers on draft conventions and other legal instruments of the Council of Europe.

The Assembly interacts closely with the Committee of Ministers, the intergovernmental sector, the Congress of Local and Regional Authorities, the European Court of Human Rights, the Venice Commission and the Organisation's independent monitoring mechanisms, while using fully its political prerogatives and promoting debate on emerging and topical European issues.

The Assembly meets four times a year for a week-long plenary session. Its work is prepared by nine committees and a Bureau comprising the President of the Assembly, the 20 Vice-Presidents, the Chairpersons of the five political groups and the committee Chairpersons. The Assembly Secretariat supplies the Assembly with the assistance required for its proper functioning and for the fulfilment of its mandate. This includes providing support for its bodies (President, Bureau, Presidential Committee, Standing Committee, committees and sub-committees).

The biennium priorities of the Assembly are defined in its Resolution 2046 (2015) adopted by an Assembly vote on 21 April 2015. In addition to those priorities, the Assembly secretariat will carry out different projects focused on the added value of national parliaments in the promotion of Council of Europe standards and instruments. These projects will improve the capacity of national parliaments to supervise the execution of judgments of the European Court of Human Rights and other themes related to democratic governance, social rights and social cohesion. Lastly, the Secretariat will continue to promote the visibility of the Assembly in traditional and social media. The members of the Assembly will also benefit from support by the Secretariat to enhance their work within the Assembly, notably through interviews and videos recorded by the media-box.

① [www.assembly.coe.int](http://www.assembly.coe.int)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> The part-sessions were provided with efficient secretariat in line with Assembly members' expectations.	<ul style="list-style-type: none"> <li>Percentage of registered speakers that have been able to take the floor (target 70%) (76.60% in 2014, 84.53% in 2013).</li> </ul>
<b>Expected result 2</b> Committee meetings, hearings and conferences were provided with efficient secretariat in conformity with members' decisions.	<ul style="list-style-type: none"> <li>Number of meetings per committee held each year (target no more than 10 per committee) (61 in 2014 for 8 committees, 66 in 2013 for 8 committees).</li> <li>Number of conference and hearings organised with committee meeting.</li> </ul>
<b>Expected result 3</b> 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 parliament.	<ul style="list-style-type: none"> <li>Number of co-operation programmes drawn up.</li> </ul>

<b>Expected result 4</b> The Assembly and Parliaments of relevant member States have received observation reports which evaluate parliamentary or presidential elections and include targeted recommendations.	<ul style="list-style-type: none"> <li>Number of election observation mission's reports adopted by the Assembly.</li> <li>Evidence of improvement (change in national law and practices) following previous visits.</li> </ul>
<b>Expected result 5</b> Public opinion in member States has been informed of the activities of the Assembly and of its members through traditional and social media.	<ul style="list-style-type: none"> <li>Number of articles published in print media in which activities of the Assembly are reflected (target 1 300) (2 517 in 2014).</li> <li>Percentage of increase in the number of external user of Assembly's website (target 2% increase) (2 424 000 pages viewed in 2014).</li> <li>Number of interviews via Media box (target 100) (93 in 2014).</li> </ul>

STRUCTURES	SECRETARIAT
Bureau of the Assembly Committees Presidential Committee National Delegations Political groups	2016: 84 posts (44A 39B 1H) and 4 positions (3A 1B) taking into account the proposal to suppress 2 posts (2B) and 1 position (A) 2017: 84 posts (44A 39B 1H) and 4 positions (3A 1B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	11 285.4	5 318.2	78.0	16 681.6	380.4		380.4	17 062.0
2016	11 110.1	6 143.3	21.2	17 274.6	464.5		464.5	17 739.1
Variance	(175.3)	825.1	(56.8)	593.0	84.1		84.1	677.1
2017	11 110.1	6 143.3	5.6	17 259.0	464.5		464.5	17 723.5
Variance			(15.6)	(15.6)				(15.6)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

The implementation of co-operation activities involving parliamentarians and staff of national parliaments aims at increasing the visibility and impact of the Assembly's work. To this end, extrabudgetary resources will be requested to enhance selected countries' national parliamentary capacity to oversee the implementation of Council of Europe standards and policies. Proposed co-operation activities include mobilising national parliaments against corruption, promoting democratic governance, as well as providing support to the Parliamentary Campaign to End Immigration Detention of Children. Support toward strengthening the Parliament of Albania and its connection to the Assembly will further be developed. The Assembly participates in the implementation of Council of Europe/European Union Eastern Partnership Programmatic Co-operation Framework (PCF) 2015-2017 and the Council of Europe/European Union South Programme II.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3319	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II)	South Neighbourhood	01/01/2015	31/12/2017	290.0		
	3380	Strengthening Parliamentary capacity to implement Council of Europe standards and policies	Ukraine	01/01/2016	31/12/2017			624.0
	3435	Assistance to the ad hoc parliamentary committee on judicial reforms	Albania	01/01/2016	31/12/2016			20.0
	3446	Strengthening Institutions and Links with the Council of Europe Parliamentary Assembly	Albania	01/01/2016	31/12/2018			266.7
	3240 3260 3267 3261 3285	Programmatic Co-operation Framework - Co-operation with Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus Parliamentary Assemblies	Eastern Europe and South Caucasus	01/01/2015	31/12/2017	639.1		
Other projects	3516	Mobilising national parliaments against corruption	Multilateral	01/01/2016	31/12/2017			500.0
	3523	Inter-parliamentary dialogue and diaspora: promoting inclusive societies	Multilateral	01/01/2016	31/12/2017			120.0
	3524	Parliaments and democratic governance	Multilateral	01/01/2016	31/12/2017			755.0
	3525	Parliaments and social rights	Multilateral	01/01/2016	31/12/2017			120.0
	3526	Parliamentary Campaign to End Immigration Detention of Children	Multilateral	01/01/2016	31/12/2017			120.0
<b>Total</b>						<b>929.1</b>		<b>2 525.7</b>

**STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION****CONGRESS OF LOCAL AND REGIONAL AUTHORITIES**

The Congress is a bicameral political assembly of 324 local and regional elected representatives (municipal or regional councillors, mayors or presidents of regional authorities). It facilitates co-operation and exchange of experience among its members and their territorial communities in matters such as decentralisation processes, multi-level governance or citizens' participation. It is the only pan-European watchdog of territorial democracy.

**The mission of the Congress is to improve local and regional democracy in Europe. It also encourages the devolution and regionalisation processes, as well as transfrontier co-operation between cities and regions.**

Since it was set up, the Congress has drawn up a number of international treaties, including the European Charter of Local Self-Government, which has become the international benchmark in this field. One of the main activities of the Congress is the effective monitoring of the situation of local and regional democracy in member States by assessing the application of this charter.

The Congress observes local and regional elections at the request of the national authorities concerned. Its recommendations (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.

On the basis of the provisions of the European Charter of Local Self Government and its monitoring visits to member States, the Congress helps national and 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.

The Congress works in close co-operation with other international organisations such as the OSCE Office for Democratic Institutions and Human Rights (ODIHR). A co-operation agreement was also signed in 2005 with the Committee of the Regions of the European Union to ensure complementarity and avoid duplications.

To ensure that the local and regional dimension is fully taken into account in Council of Europe action, the Congress co-operates with the main bodies of the Council of Europe (Committee of Ministers and its Rapporteur groups, Parliamentary Assembly, Commissioner for Human Rights, the operational Directorate Generals, steering committees).

The Congress meets twice a year for plenary sessions. Its work is prepared by two Chambers (of regions and local authorities, respectively), three Committees and a Bureau comprising the President of the Congress, the two Presidents and 14 Vice-Presidents of the two Chambers, the Chairpersons of the four political groups and the three committees' Chairpersons. The Congress Secretariat supplies the Congress with the assistance required for its proper functioning and for the fulfilment of its mandate. This includes providing support for its bodies (Presidency, Bureau, Chamber of Local Authorities, Chamber of Regions, Statutory Forum, Committees and Working Groups).

During the next biennium, the Congress will increasingly engage in actions to support the Council of Europe priorities. The dialogue and co-operation with local and regional elected representatives from neighbouring countries will be enhanced through the newly-established "partner for local democracy status". This will be granted at the joint request of the government of the requesting state and one or more associations of local and/or regional elected representatives. The Congress will also contribute to the implementation at grass-roots level of the Council Europe's action plan to fight violent extremism and radicalisation leading to terrorism. Lastly, the institution will continue to promote social inclusion of Roma through the European Alliance of Cities and Regions. This network supports participating cities and regions by providing a platform for exchanges and advocacy concerning Roma inclusion at local and regional level.

① [www.coe.int/congress](http://www.coe.int/congress)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Local and regional politicians have debated on issues of specific interest to them, according to the priorities of the Congress and the Council of Europe resulting in policy recommendations to the Committee of Ministers.	<ul style="list-style-type: none"> <li>▪ Thematic political debates are organised by the Congress in the identified priority fields during its plenary sessions.</li> <li>▪ Number of seminars/round tables organised (target: at least 5).</li> <li>▪ Number of recommendations to the Committee of Ministers debated and adopted by the Congress (target: at least 4 thematic recommendations not stemming directly from the monitoring of the European Charter of Local Self-Government).</li> </ul>



<b>Expected result 2</b> Selected State Parties have received monitoring reports which evaluate the implementation of the Charter and include targeted recommendations.	<ul style="list-style-type: none"> <li>Number of monitoring reports adopted following monitoring missions (target: 8).</li> <li>Percentage of the recommendations taken note by the Committee of Ministers and transmitted to the authorities of the member States concerned (target: at least 90%).</li> <li>Evidence of Post-monitoring dialogue with member States concerned.</li> <li>Percentage of post-monitoring requests dealt with (target: at least 80%).</li> </ul>
<b>Expected result 3</b> Relevant member States have received observation reports which evaluate local and regional elections and include targeted recommendations addressed to the Committee of Ministers.	<ul style="list-style-type: none"> <li>Number of elections observed at the invitation of member States (target: 2 to 3).</li> <li>Number of corresponding recommendations adopted.</li> <li>Percentage of the recommendations taken note by the Committee of Ministers and transmitted to the authorities of the member States concerned (target: at least 90%).</li> </ul>
<b>Expected result 4</b> The Committee of the Regions of the EU and the Congress have exchanged views and information intensifying synergies between both institutions.	<ul style="list-style-type: none"> <li>Regular exchanges of views and information between the Congress and the Committee of the Regions take place both at political and secretariat levels.</li> <li>A new set up for the contact group between the two institutions is developed and implemented.</li> </ul>
<b>Expected result 5</b> Committed local and regional authorities with large Roma population have developed Roma inclusion policies in the framework of the Alliance of cities and regions.	<ul style="list-style-type: none"> <li>Number of Local and regional authorities in each of the 5 countries with large Roma population having developed integrated Roma inclusion policies after having benefitted from the Congress's support through the ROMACT project (target: at least 3).</li> <li>Number of seminars in which the Alliance of cities and regions for Roma inclusion has taken part (target: 3).</li> </ul>

STRUCTURES	SECRETARIAT
Statutory Forum Chamber of local authorities Chamber of regions Bureau 3 statutory committees National delegations Political groups	2016: 37 posts (15A 22B) and 2 positions (2B) taking into account the proposal to suppress 2 positions (B) 2017: 37 posts (15A 22B) and 2 positions (2B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	4 153.0	2 622.0	116.4	6 891.4	825.6		825.6	7 717.0
2016	4 093.3	2 909.3	73.7	7 076.3	458.8	1 061.4	1 520.2	8 596.5
Variance	(59.7)	287.3	(42.7)	184.9	(366.8)	1 061.4	694.6	879.5
2017	4 093.3	2 909.3	19.5	7 022.1	458.8	89.9	548.7	7 570.8
Variance			(54.2)	(54.2)		(971.5)	(971.5)	(1 025.7)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Funding available through extrabudgetary resources will enable the Congress of Local and Regional Authorities to further improve the quality of local governance and the consolidation of reforms in this field, enhancing the leadership capacities of local elected representatives and their ability to engage in constructive dialogue with both central government and local inhabitants. In the framework of the Council of Europe Action Plans for Armenia, Bosnia and Herzegovina, Kosovo<sup>23</sup>, Georgia and Ukraine, and through regional activities for Azerbaijan, Georgia, the Republic of Moldova, proposed activities aim at reinforcing democracy and good governance at local level. The Council of Europe's Neighbourhood co-operation with Morocco, Tunisia, and the Kyrgyz Republic also features proposals for a local democracy component.

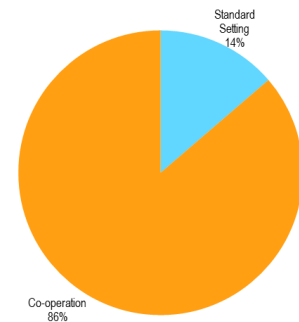
<b>EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)</b>								
<b>Type</b>	<b>Project Code</b>	<b>Description</b>	<b>Beneficiary</b>	<b>Begin</b>	<b>End</b>	<b>JP Amount secured</b>	<b>VC Amount secured</b>	<b>Needs</b>
Country-based AP	2977	Development of local democracy and governance	Kosovo <sup>23</sup>	01/01/2015	31/12/2016			150.0
	3177	Institutional Support to the Communities Association of Armenia (CAA)	Armenia	01/11/2014	30/04/2017		359.7	
	3377	Strengthening capacity of local elected authorities to implement effective and efficient decentralisation reforms	Ukraine	01/07/2015	31/12/2017		791.6	958.5
	3579	Democratic governance at local and regional level	Kyrgyz Republic, Morocco, Tunisia	01/09/2015	31/12/2017			350.0
	3263 3285	Programmatic Co-operation Framework - Congress - Strengthening institutional frameworks for local governance	Eastern Europe and South Caucasus	01/01/2015	31/12/2017	917.5		
Other projects	3211	Strengthening Local and Regional Governments	Russian Federation	01/06/2015	31/12/2017			966.7
<b>Total</b>						<b>917.5</b>	<b>1 151.3</b>	<b>2 425.2</b>

<sup>23</sup> See footnote 10 on page 30.

**STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION****DEMOCRATIC GOVERNANCE**

Fair and transparent elections, impartial population census, good governance at all levels of government and effective citizen participation are essential components of democracy. Securing effective public institutions and good governance (the responsible conduct of public affairs and management of public resources) is a major challenge confronting all member States.

The programme line provides a framework for exchanging information between member States, comparing good practices, preparing recommendations and providing assistance in public administration reform (legislative assistance, capacity building, awareness-raising). It also aims to contribute to efficient and fair election processes in the member States through tailor made activities to strengthen the capacities of electoral administration and domestic observers. This provides a concrete follow-up to the findings of electoral observation carried out by the Parliamentary Assembly, the Congress and other international partners, and facilitates the implementation of Venice Commission standards and opinions. The programme builds on the activities of the Centre of Expertise for Local Government Reform, which provides European legal assistance for central governments and local authorities.



**The objective of the programme is that member States take measures to ensure good governance in their public administration, in their electoral processes and in their education policies.**

During the biennium, thematic priorities will be public administration reform and enhanced participation in democratic processes at all levels, efficient distribution of powers between levels of government, strong and competent local government, fair elections and strong and credible electoral bodies. Ethical behaviour, transparency and integrity in public life in general and in education systems will be promoted. The Council of Europe will prepare, disseminate and make use of recommendations, guidelines and toolkits on public administration improvement and citizen participation, public ethics at all levels and good governance. A pan-European co-operative platform will allow the exchange of information on anti-corruption issues among education policymakers, other education actors and international partners.

EXPECTED RESULTS	PERFORMANCE INDICATORS
<p><b>Expected result 1</b></p> <p>Member States have shared experience and best practice to reform public administration laws and procedures – at all levels – in line with the acquis of the Council of Europe.</p>	<ul style="list-style-type: none"> <li>Number of exchanges of good practice at CDDG meetings (target: 4).</li> <li>Number of peer reviews to address reforms on public administration modernisation, local finance, public ethics and citizen participation (target: 3).</li> <li>Number of legislative advice allowing for member States' law to be attuned to Council of Europe standards (target: 5).</li> <li>Number of member States in which policy advice guided reorganisation of central government institutions (target: 3).</li> <li>Number of Capacity building activities for local governments (target: 12).</li> <li>Availability of new legal instrument/guidelines on democratic governance of transfrontier territories and management of urban areas.</li> <li>Availability of guidelines to ensure meaningful civil participation in political decision making, based on best practice and shared standards.</li> </ul>
<p><b>Expected result 2</b></p> <p>Member States have made progress towards compliance with European electoral standards.</p>	<ul style="list-style-type: none"> <li>Number of Recommendations by OSCE/ODIHR, PACE and Congress on the improved conduct of elections implemented (target: 7).</li> <li>Number of complaints handled in a transparent manner by electoral administrations/courts (target: 5).</li> <li>Number of women participation as candidates in local/parliamentary elections (target: 3).</li> <li>Number of countries where the participation of women, elderly people and first voters as voters has increased (target: 5).</li> <li>Number of member States having implemented new European standards on e-voting (target: 10).</li> </ul>

<b>Expected result 3</b> Public authorities and educational actors have shown commitment to principles of ethics, transparency and integrity in education.	<ul style="list-style-type: none"> <li>Agreement by the key targets groups (academia, policy makers) on the formulation of common ethical principles for all education actors.</li> <li>Adoption of a Committee of Ministers recommendation on the ethical principles for all education actors in Europe.</li> <li>Availability of good practices on ethics, transparency and integrity in education.</li> <li>Evidence of support to Council of Europe's initiative by major international partners (UNESCO, EU).</li> <li>Availability of an ETINED Platform website.</li> </ul>
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STRUCTURES	SECRETARIAT
European Committee on Democracy and Governance (CDDG) Steering Committee for Educational Policy and Practice (CDPPE) Ad hoc committee of experts on legal, operational and technical standards for e-voting (CAHVE)	2016: 9 posts (4A 5B) and 2 positions (2A) 2017: 9 posts (4A 5B) and 2 positions (2A)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 575.7	885.3	492.9	2 954.0	4 144.8		4 144.8	7 098.8
2016	1 670.2	1 073.8	212.1	2 956.1	780.1	2 282.5	3 062.6	6 018.7
Variance	94.4	188.5	(280.8)	2.1	(3 364.7)	2 282.5	(1 082.2)	(1 080.1)
2017	1 666.4	1 073.7	120.6	2 860.7	780.1		780.1	3 640.8
Variance	(3.8)	(0.1)	(91.5)	(95.4)		(2 282.5)	(2 282.5)	(2 377.9)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

In the framework of the Council of Europe Action Plans for Albania, Armenia, Azerbaijan, Bosnia and Herzegovina, and Ukraine, as well as co-operation priorities for Kosovo<sup>24</sup>, Council of Europe action aims at amending legislation on elections and political parties, further enhancing capacities to organise elections in line with international standards, improving mechanisms to address and remedy electoral disputes.

Additional resources will enable the Council of Europe to provide relevant policy advice as well as legal and technical assistance targeted to support the legislative and territorial-administrative reforms and to support ethics, transparency and integrity in education.

Extrabudgetary funds will support central government and local authorities in Albania, Armenia, Azerbaijan, Bosnia and Herzegovina, Georgia, the Republic of Moldova and Ukraine. In addition, the Organisation seeks funding to support efforts to improve local self-governance in Cyprus, Malta and Serbia, as well as in the framework of co-operation priorities for Kosovo<sup>24</sup>. Extrabudgetary resources will also enable the Organisation to supplement country-specific interventions by regional programmes to strengthen transparency and efficiency of local governance in South-East Europe and to enhance transparency and democratic governance in education.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	2971	Strengthening good governance at local level	Bosnia and Herzegovina	01/06/2015	31/12/2017			1 700.0
	2978	Strengthening Local Democracy	Kosovo <sup>24</sup>	01/01/2015	31/12/2017			436.7
	3086	Support to consolidating local democracy	Armenia	01/10/2013	30/09/2016		416.3	
	3168	Strengthening the legal framework governing local self-government	Azerbaijan	01/01/2014	31/12/2017			450.0
	3355	Electoral assistance	Bosnia and Herzegovina	01/01/2015	31/12/2017			666.7
	3372	Reform of the electoral practice	Ukraine	01/07/2015	31/12/2017		287.3	370.5
	3376	Decentralisation and local government reform: Strengthening capacity of local authorities	Ukraine	01/06/2015	31/12/2017			1 716.7

<sup>24</sup> See footnote 10 on page 30.

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Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3402	Decentralisation and territorial consolidation	Ukraine	01/07/2015	31/12/2017		1558.3	1 284.2
	3447	Strengthening local government structures and co-operation of local elected representatives (Phase III)	Albania	01/01/2016	31/12/2018			633.3
	3262 3232 3228 3285	Programmatic Co-operation Framework - Promoting democratic governance	Eastern Europe and South Caucasus	01/01/2015	31/12/2017	1 560.2		
Other projects	3109	Co-operation in the framework of EEA and Norway Grants	Malta	01/12/2013	31/10/2016		20.5	
	3464	Improving the human resources management in the local self-government	Serbia	01/08/2015	20/12/2017			1 489.7
	3473	Consolidate territorial reform through improved legal framework and capacities of local authorities	Cyprus	01/01/2016	31/12/2017			250.0
	3475	Strengthening transparency and efficiency at local government level	Regional South East Europe	01/01/2016	31/12/2017			800.0
	3607	ETINED - Pan European Platform on Ethics, Transparency and Integrity in Education	Multilateral	01/01/2016	31/12/2017			668.0
<b>Total</b>						<b>1 560.2</b>	<b>2 282.5</b>	<b>10 465.8</b>

## STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION

### STRENGTHENING DEMOCRATIC DIALOGUE

Civil society makes an essential contribution to democracy both at the level of member States and at European level. For this contribution to be effective at national level, an enabling environment must be guaranteed, including a favourable legal framework, for the functioning of NGOs. It is also important to develop sustainable platforms for dialogue, consultation and co-operation between civil society and government both at the central and local level.

At European level, the Conference of INGOs acts as the interface between civil society representatives and the bodies of the Council of Europe. At national level, assistance activities are carried out to establish and consolidate an environment that enables civil society to speak up and organise itself through NGOs and to create sustainable mechanisms for dialogue and co-operation between NGOs and the authorities at all levels.

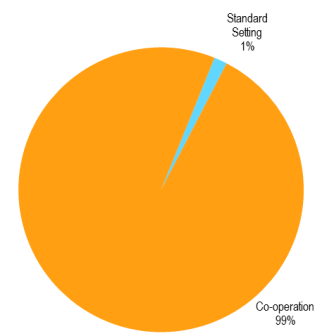
The networks of emerging democratic leaders, engaged in the Schools of Political Studies in Council of Europe member States and beyond, raise awareness of Council of Europe standards and forge connections and trust between leaders across political and professional backgrounds, and across national borders.

The World Forum for Democracy acts as a platform for debate between politicians and members of civil society, including democracy innovators, media, academia and the private sector, on the challenges facing democracies in the 21st century and emerging responses which should be highlighted and supported. Innovative approaches to democracy challenges are tested at the annual meeting of the World Forum.

Confidence-building measures aim at facilitating dialogue across dividing lines among the population in post-conflict regions, including professional groups, and at raising awareness of and respect for human rights principles as contained in the Organisation's relevant texts. They seek especially to engage civil society and local decision makers.

**The objective of this programme is that different actors play a positive role at all levels of governance and in conflict resolution.**

During the biennium, the recommendations of the Secretary General's reports on the State of Democracy, Human Rights and Rule of Law will guide the focus of activities. The Conference of INGOs will concentrate on enhancing the protection of human rights defenders; combating radicalisation and extremism leading to terrorism; promoting gender equality and protecting the freedoms of assembly, association and expression. Council of Europe guidelines for promoting civil participation in decision-making will be developed. The setting-up of a pan-European civic round table for alumni from existing Schools and selected young leaders from other European countries will help to expand the geographical outreach of the Schools to the whole of Europe.



EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Civil Society has actively participated in the Council of Europe.	<ul style="list-style-type: none"> <li>Number of INGOs attending bi-annual sessions (target: increase by 30%).</li> <li>Number of INGO representatives having participated in intergovernmental committees (target: 10).</li> <li>Number of representatives of civil society and the conference of INGOs having participated in the World Forum for Democracy (target: 20).</li> </ul>
<b>Expected result 2</b> Member States have identified measures to improve NGO's working conditions and implement Council of Europe standards for NGO participation in the democratic process.	<ul style="list-style-type: none"> <li>Number of draft binding or non-binding policy or regulatory texts drafted or amended in member States improving working conditions of NGOs and effective civil participation in decision-making (target: 3).</li> <li>Availability of the guidelines for meaningful civil participation in political decision-making.</li> <li>Number of assistance activities to improve the environment for effective functioning of NGO's.</li> <li>Number of assistance activities to create sustainable mechanisms for dialogue and co-operation between civil society and the authorities.</li> </ul>

<b>Expected result 3</b> New generations of leaders have developed their skills in the field of democracy, good governance and leadership.	<ul style="list-style-type: none"> <li>Number of emerging democratic leaders having participated in events organised by the Schools and the Council of Europe (target: 500).</li> <li>Number of Schools having held at least one alumni event per year (target: 15).</li> <li>Number of bilateral or regional peer exchange events organised (target: 2).</li> </ul>
<b>Expected result 4</b> Political leaders and representatives of civil society from around the world had access to innovative future oriented initiatives and ideas for democratic development.	<ul style="list-style-type: none"> <li>Dissemination of Conclusions and comprehensive report of the Forum.</li> <li>Number of participants (target: 1500).</li> <li>Number of cities engaged in the participatory democracy incubator (target: 15).</li> <li>Number of universities and other organisations/think tanks engaged as partners to build and disseminate knowledge (target: 5 universities and 5 organisations).</li> </ul>
<b>Expected result 5</b> 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.	<ul style="list-style-type: none"> <li>Number of actions that have been taken to review the relevant policies in post, frozen and protracted conflict regions taking into account Human Rights principles in line with Committee of Ministers decisions.</li> <li>Number of initiatives in which NGOs are involved and of population groups they address.</li> <li>Number of networks set up and initiatives undertaken by them in the regions concerned.</li> </ul>

STRUCTURES	SECRETARIAT
	2016: 12 posts (6A 6B) 2017: 12 posts (6A 6B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 582.3	1 754.1		3 336.5	929.4		929.4	4 265.9
2016	1 611.8	1 783.6	177.0	3 572.4	192.1		192.1	3 764.5
Variance	29.5	29.4	177.0	235.9	(737.3)		(737.3)	(501.4)
2017	1 609.1	1 783.5	34.1	3 426.7	192.1		192.1	3 618.8
Variance	(2.8)	(0.1)	(142.9)	(145.7)				(145.7)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

The Council of Europe seeks extrabudgetary resources to train political and civic leaders on democratic values and practices, to reinforce people-to-people contacts and openness to interaction in the post-conflict zones, to develop local intercultural strategies. Extrabudgetary sources are sought in order to increase the impact of proposals presented at the World Forum for Democracy and make its results sustainable. Additional funds will also contribute to strengthening the Network of Schools of Political Studies. It is proposed to fund awareness raising activities on fundamental values in Belarus, legal instruments, achievements, policy and activities of the Council of Europe. Inter-ethnic dialogue will promote confidence between communities in Kosovo<sup>25</sup> and Bosnia and Herzegovina. Extrabudgetary resources will enable the Council of Europe to organise an exchange of experience and of civil participation best practices in member States, in the South Mediterranean and in Central Asia – the Kyrgyz Republic. These actions will promote, directly and indirectly, an enabling environment for a better functioning of NGOs, mechanisms ensuring the active participation of civil society in democratic decision-making, and a culture of civil participation.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN € K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3040	Promoting confidence and cohesion amongst communities	Kosovo <sup>25</sup>	01/01/2015	31/12/2017			220.0
	3137	Training in democratic governance and HRE including network of Schools of Political Studies	Jordan, Kyrgyz Republic, Morocco, Tunisia	01/01/2014	31/12/2017			433.0

<sup>25</sup> See footnote 10 on page 30.

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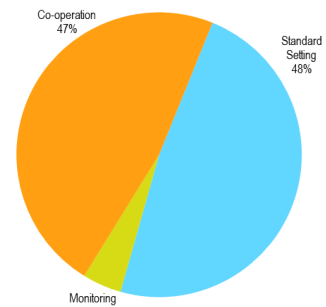
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3319	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II)	South Neighbourhood	01/01/2015	31/12/2017	170.0		
	3330	Confidence building measures in the Transnistrian region of the Republic of Moldova	Republic of Moldova	01/01/2016	31/12/2017			2 480.0
	3362	To enhance interethnic dialogue at the level of municipalities and local communities	Bosnia and Herzegovina	01/09/2015	31/12/2017			400.0
	3381	Training on democratic procedures and processes for members of the Verkhovna Rada Parliament and senior parliamentary staff	Ukraine	01/01/2016	31/12/2017			150.0
	3384	Local strategy for diversity	Ukraine	01/01/2016	31/12/2017			400.0
	3391	Promoting civil participation in democratic decision-making	Ukraine	01/06/2015	31/12/2017			858.4
	3394	Training and support to civil society (School of Political Studies)	Ukraine	01/01/2016	31/12/2017			614.4
	3467	Civil Society Dialogue	Azerbaijan	01/09/2015	31/08/2017			250.0
	3492	School of Political Studies	Bosnia and Herzegovina	01/01/2015	31/12/2017			100.0
	3547	Strengthening the regulatory framework and operational capacities for the effective enjoyment of the freedom of association	Azerbaijan	01/01/2014	31/12/2016			400.0
	3281 3285	Programmatic Co-operation Framework - Civil participation in decision making in the region	Eastern Europe and South Caucasus	01/01/2015	31/12/2017	214.2		
Other projects	3476	Strengthening civil society and independent media	Belarus	01/01/2016	31/12/2017			240.0
	3477	World Forum for Democracy	Multilateral	01/01/2016	31/12/2017			1 200.0
	3492	Council of Europe Network of Schools of Political Studies	Multilateral	01/01/2016	31/12/2017			1 600.0
	3497	Confidence Building Measures (CBMs) for the regions affected by the 2008 conflict	Georgia	01/01/2016	31/12/2017			500.0
	3538	Promotion of dialogue of civil society with public authorities - preparation of a new 3-year multilateral thematic programme of the Conference of INGOs of the Council of Europe	Russian Federation	01/01/2015	31/12/2016			300.0
<b>Total</b>						<b>384.2</b>		<b>10 145.8</b>



**STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION****BUILDING INCLUSIVE SOCIETIES – SECRETARIAT OF THE COUNCIL OF EUROPE DEVELOPMENT BANK**

European societies are traditionally diverse and are also undergoing many transformations which bring new challenges. Building and strengthening inclusive societies – thereby empowering all citizens to exercise and defend their rights, to value diversity and to play an active part in democratic life – is an essential component of democratic security. Sustained and multifaceted initiatives, focusing in particular at the local level, are needed to anticipate and pre-empt divisions within our societies, and prevent the development of tensions and conflicts.

The programme aims therefore at assisting member States in their efforts to build inclusive societies. It supports the development, the implementation and the assessment of local diversity and inclusion strategies, with particular attention being paid to fighting negative stereotypes and to gender equality. The Intercultural Cities Network provides its member cities with indicators, benchmarks and good practices to guide their integration policies. The programme also supports the development of media action plans on diversity and inclusiveness, as well as promoting language policies for the successful integration of migrants. The Exchange on the Religious Dimension of Intercultural Dialogue offers a platform for contacts and discussion on intercultural relations between representatives of the authorities and representatives of religious communities and non-religious convictions present in Europe, and other civil society partners.



**The objective of the programme is that member States put in place inclusion policies offering all members of society equal opportunities to realise their potential and contribute fully as members of cohesive societies.**

During the biennium 2016-2017, the focus will be on the implementation of the measures contained in the thematic Action Plan on Building Inclusive societies, based on the relevant Council of Europe standards and monitoring findings, and which draws inspiration from the report "Living together - Combining diversity and freedom in 21st-century Europe". Particular attention will be placed on fighting stereotypes concerning persons of immigrant origin, through working with local authorities, media, and civil society. The Intercultural Cities national networks will be further developed by increasing the number of partner cities - currently more than 70 in Europe - and focusing on their ability to interact with national authorities in developing and implementing modern integration policies.

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Towns and cities have adopted strategy to build more inclusive and cohesive communities.	<ul style="list-style-type: none"> <li>Number of towns/cities having joined the Intercultural cities (ICC) network, and using the ICC index and ICC methodology to develop strategies (target: 30).</li> <li>Increase in the performance of cities already members according to the ICC index.</li> <li>Positive assessment of the impact of strategies. Evidence of local actions for the empowerment of women of immigrant origin.</li> <li>Number of cities where successful actions were translated into policy principles which are built into the local inclusion strategies (target: 20).</li> </ul>
<b>Expected result 2</b> Representatives of the religions traditionally present in Europe, the representatives of non-religious convictions and other civil society partners have benefited from the Council of Europe Exchange to discuss current problems faced by European societies in particular on issues relating to preventing radicalisation and violent extremism.	<ul style="list-style-type: none"> <li>Holding of the Council of Europe Exchanges on the religious dimension of intercultural dialogue.</li> <li>Number of innovative practices shared during the Exchanges.</li> <li>Documented evidence on the follow up by target groups of the outcomes of the Exchanges.</li> </ul>

<b>Expected result 3</b> Member States have relied on tools to improve their language policies for the integration of migrants.	<ul style="list-style-type: none"> <li>▪ Holding of a symposium on "The linguistic integration of migrants: lessons from research" (target: Spring 2016).</li> <li>▪ Availability of policy guidelines and of practical resources for teachers of migrants and course providers on the effectiveness of tests in promoting integration of migrants; best practices on language proficiency levels for migrants and informal learning to foster integration.</li> <li>▪ Number of assistance initiatives provided to member States through specific targeted seminars and round tables.</li> <li>▪ Documented use of key instruments and tools on the Linguistic Integration of Adult Migrants (LIAM) from member States.</li> <li>▪ Number of target groups from member States having access to policy research analysis on issues related to the linguistic integration of migrants.</li> <li>▪ Online publication of good practices from member States and international partners.</li> </ul>
<b>Expected result 4</b> Civil society actors and media have been provided with tools to fight stereotypes against persons of immigrant origin and to help build trust within diverse communities.	<ul style="list-style-type: none"> <li>▪ Number of anti-stereotype platforms and campaigns through NGO networks, social and mainstream media, cultural actors and partnerships with other actors such as enterprises (target: 20).</li> <li>▪ Availability of media action plans for diversity inclusiveness.</li> <li>▪ Number of public service broadcasters having adopted action plans on diversity inclusiveness (target: 10).</li> </ul>

STRUCTURES	SECRETARIAT
Steering Committee for Educational Policy and Practice (CDPPE)	2016: 7.5 posts (3.5A 4B) taking into account the proposal to suppress 1 post (B) and to create 1 post (A) 2017: 7.5 posts (3.5A 4B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	945.8	698.3		1 644.1				1 644.1
2016	828.0	752.1	10.5	1 590.6	70.0	20.4	90.4	1 681.0
Variance	(117.8)	53.8	10.5	(53.5)	70.0	20.4	90.4	36.9
2017	876.2	952.5	2.8	1 831.6	70.0		70.0	1 901.6
Variance	48.2	200.4	(7.7)	240.9		(20.4)	(20.4)	220.5

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

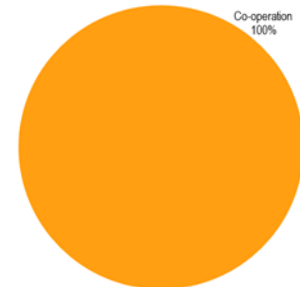
Extrabudgetary funding will contribute to extending the activities to more countries and more cities and to deepening their content and impact to implement urban strategies with a focus on participative governance, balanced media reporting, intercultural mediation and cultural policies in the member States of the Organisation and in its South Neighbourhood (Intercultural cities). Extrabudgetary funding will also make it possible to disseminate the publication "Signposts" on a regional basis, as part of the Council of Europe Action Plan on the fight against violent extremism and radicalisation leading to terrorism.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3319	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II)	South Neighbourhood	01/01/2015	31/12/2017	140.0		
Thematic AP	3512	Dissemination of "Signposts" based on Recommendation CM/Rec(2008)12 on the dimension of religions and non-religious convictions within intercultural education	Multilateral	01/01/2016	31/12/2017			200.0
	3541	Implementation of transversal action on building inclusive societies	Multilateral	01/01/2016	31/12/2017			250.0
Other Projects	3184	Intercultural cities	Multilateral	01/01/2016	31/12/2017		20.4	250.0
<b>Total</b>						<b>140.0</b>	<b>20.4</b>	<b>700.0</b>

**STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION****BUILDING INCLUSIVE SOCIETIES – SECRETARIAT OF THE COUNCIL OF EUROPE DEVELOPMENT BANK***Partial Agreement**Created in 1956**41 members*

The Council of Europe Development Bank (CEB) is a multilateral development bank with a social mandate created in 1956. It participates in financing investment projects with a social vocation in four sectorial lines of action:

- Strengthening social integration: aid to refugees, migrants and displaced persons, housing for low income persons, improving living conditions in urban and rural areas;
- Managing the environment: natural or ecological disasters, protection of the environment, protection and rehabilitation of historic and cultural heritage;
- Supporting public infrastructure with a social vocation: health, education and vocational training, infrastructure of administrative and judicial public services;
- Supporting micro, Small and Medium-sized Enterprises: creation and preservation of viable jobs.



This programme line encompasses the Secretariat of the partial Agreement on the CEB, based in Strasbourg. **Its objective is to enable CEB stakeholders to carry out their functions effectively.**

To this end, the Secretariat provides support services to the collegiate organs of the CEB (Governing Board, Administrative Council and Auditing Board).

According to the Articles of Agreement of the CEB, applications for loans or guarantees are submitted to the Administrative Council for approval after receipt of 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. The Secretariat of the Partial Agreement is in charge of drafting these Opinions. The Secretariat also prepares the annual report on the social effects of projects completed.

In addition, the Secretariat liaises with CEB and the Organisation's bodies, namely with the Committee of Ministers, the Parliamentary Assembly and the Congress of the local and regional authorities.

41 members: Albania, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Georgia, Germany, Greece, Holy See, Hungary, Iceland, Ireland, Italy, Kosovo<sup>26</sup>, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Republic of Moldova, Montenegro, Netherlands, Norway, Poland, Portugal, Romania, San Marino, Serbia, Slovakia, Slovenia, Spain, Sweden, Switzerland, "the former Yugoslav Republic of Macedonia" and Turkey.

① [www.coebank.org](http://www.coebank.org)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> The CEB's organs were provided with efficient secretariat for their statutory meetings.	<ul style="list-style-type: none"> <li>Number of meetings organised for the organs of the CEB (target: 11: 3 for the Governing Board, 5 for the Administrative Council, 2 for the Auditing Board and 1 Joint meeting).</li> <li>Deadline for making documents available to the members, including those prepared by the CEB services (target: 2 weeks before the relevant meetings).</li> </ul>
<b>Expected result 2</b> Members of the boards have received admissibility opinions on projects, before their approval, and the annual report on the social effects of the completed projects.	<ul style="list-style-type: none"> <li>Deadline for making available opinions on the admissibility of projects from a social and political point of view signed by the Secretary General to the Administrative Council's members (target: 2 weeks before the relevant meetings).</li> <li>Deadline for making available the annual report on the social effects of projects completed to the Administrative Council and the Governing Board (target: 2 weeks before the relevant meeting).</li> </ul>

<sup>26</sup> See footnote 10 on page 30.

<b>Expected result 3</b> Co-operation between CEB and the entities of the Council of Europe has been facilitated.		<ul style="list-style-type: none"><li>▪ Evidence of assistance provided to CEB representatives in the preparation of their participation to meetings.</li><li>▪ Participation (and representation of the CEB, when needed) at the meetings of the relevant Council of Europe committees as well as at the ministerial conferences to which the CEB is invited (target: attendance ensured in meetings of CAHROM, CDCPP, EUR-OPA).</li><li>▪ Number of information documents and advice provided upon request.</li><li>▪ Number of operational meetings between Council of Europe and CEB staff members organised on specific issues.</li></ul>						
<b>STRUCTURES</b>		<b>SECRETARIAT</b>						
	Governing Board Administrative Council Auditing Board Governor	2016: 9 posts (5A 4B) taking into account proposal to create 1 post (B) 2017: 9 posts (5A 4B)						
<b>RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)</b>								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 039.8	354.7		1 394.5				1 394.5
2016	1 035.5	382.9		1 418.4				1 418.4
Variance	(4.3)	28.2		23.9				23.9
2017	1 035.5	382.9		1 418.4				1 418.4
Variance								

Table 20 – Secretariat of the Council of Europe Development Bank – Budget 2016-2017

	Actual 2014	Budget 2015	Increase/ Decrease	Budget 2016	Increase/ Decrease	Budget 2017
<b>Expenditure</b>	1 349.2	1 394.5	23.9	1 418.4		1 418.4
<b>Receipts</b>	1 382.8	1 394.5	23.9	1 418.4		1 418.4
Member States' Contributions	924.5	924.5	90.9	1 015.4		1 015.4
Grant from the Development Bank	458.2	461.7	(58.7)	403.0		403.0
Other receipts	0.1					
Carry forward of previous Year's provision		8.3	(8.3)			



## DEMOCRACY

### PROMOTING PARTICIPATION AND DIVERSITY

The Sector aims at strengthening democratic culture in member States, particularly within the younger generations, as an essential prerequisite of democratic security. Democratic attitudes and behaviour are not inherent: they need to be built anew in each generation and then to be maintained. Education, both formal and non-formal, better prepares students and learners for participation in life as active citizens. The participation and autonomy of young people in societies is thereby strengthened, contributing to inclusive and peaceful societies. Culture, cultural heritage and landscape policies contribute to promoting citizen participation and tolerance, better understanding and respect for diversity, supporting the sustainable development of territories and the commitment of local stakeholders.

This Sector regroups three main programme lines: Education for Democratic citizenship, Youth for Democracy, and Valuing Culture, Nature and Heritage. The programme lines of this pillar focus primarily on the development of a true democratic culture amongst citizens, through education, youth and culture.

The "Education for Democratic citizenship" Programme will increase the capacities of policy makers and other education actors to prepare students and learners for life as active citizens. This will allow member States to improve the effectiveness of their education policies, curricula and training programmes with regard to democratic culture and citizenship, intercultural learning, quality and inclusive education, and to provide a framework which can help to prevent the development of extremism and radicalisation in the school setting. The European Centre for Modern Languages (ECML) and the European Centre for Global Interdependence and Solidarity ("North-South Centre") also contribute to the objectives of this programme.

Through the structures of the youth sector, namely the European Youth Centres, the European Youth Foundation and the co-management structure, the new "Youth for Democracy" programme will advance democratic citizenship through innovative forms of participation of young people in democratic processes, supporting the autonomy of young people and their access to rights. More inclusive and peaceful societies will be promoted through action addressed in particular at young people in vulnerable situations and at combating hate speech, notably online. The Partial Agreement on Youth Mobility through the Youth Card is also part of this Programme. The support infrastructure offered by the Council of Europe through the European Youth Centres in Strasbourg and in Budapest is presented as a separate programme line.

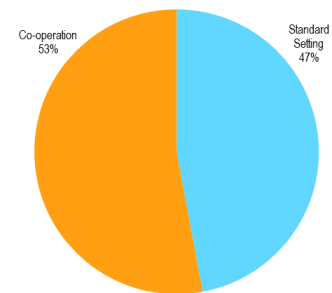
The programme "Valuing Culture, Nature and Heritage" will foster democratic citizenship by strengthening the capacities of cultural, heritage and landscape policies and practices - at national and local level - to encourage ownership, participation, trust and commitment by citizens. The programme also includes the work of the Eurimages Fund, the Enlarged Partial Agreement on Cultural Routes and the EUR-OPA Major Hazards Agreement.

	2016 in € K					2017 in € K				
	Budgetary resources		Extrabud. Resources		Total	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
<b>PROMOTING PARTICIPATION AND DIVERSITY</b>	<b>14 863.9</b>	<b>32 448.1</b>	<b>2 350.3</b>	<b>233.2</b>	<b>49 895.5</b>	<b>14 401.5</b>	<b>32 480.1</b>	<b>514.4</b>	<b>11.6</b>	<b>47 407.6</b>
Education for democratic citizenship – European Centre for Modern Languages – North South Centre	5 088.6	2 053.2	1 203.3	63.1	8 408.2	4 920.6	2 053.2	428.4		7 402.2
Youth for Democracy – European Youth Foundation – Youth Mobility through the Youth Card	4 430.5	3 766.0	600.0	11.6	8 808.1	4 192.3	3 768.0		11.6	7 971.9
Valuing culture, nature and heritage – Eurimages – Cultural Routes – Natural disasters (EUR-OPA) – European Audiovisual Observatory	2 789.3	26 628.9	547.0	158.5	30 123.7	2 737.1	26 658.9	86.0		29 482.0
European Youth Centres buildings	2 555.5				2 555.5	2 551.5				2 551.5

## PROMOTING PARTICIPATION AND DIVERSITY

### EDUCATION FOR DEMOCRATIC CITIZENSHIP – EUROPEAN CENTRE FOR MODERN LANGUAGES – NORTH SOUTH CENTRE

The pace and scale of intolerance, radicalisation and violence in Europe today demands an urgent response, and education has an important role to play in this respect. The preparation of students for life as active and responsible citizens, able to enjoy their fundamental rights and exercise their duties while effectively participating in democratic and complex societies, is one of the main features of quality education which should be enjoyed by everyone. This programme will allow member States to improve the effectiveness of their education policies with regard to democratic culture and citizenship, to further quality and inclusive education, and to take steps to prevent the development of extremism and radicalisation in schools.



The education programme works on activities related to the development of pan-European policies. It also comprises capacity-building activities related to the implementation of the Council of Europe's standards and recommendations, and on the effectiveness of the curricula and training programmes. Particular attention is given to the role education should play for the remembrance of the holocaust and the prevention of crimes against humanity. This programme directly targets the policy makers in ministries of education in member States. Public education actors from specialised agencies, higher education institutions and universities, and non-governmental organisations are also involved.

The programme favours intergovernmental co-operation at pan-European level for the exchange of information and innovative policies and practices as well as peer-to-peer learning among member States.


**The objective of the programme is that policy makers and education actors take concrete measures to prepare students and learners for life as active citizens.**

In 2016-2017, priority will be given to strengthening the culture of democracy within new generations in member States as the essential prerequisite of sustainable democracy. The implementation of the Action Plan to combat violent extremism and radicalisation leading to terrorism (2015-2017), in particular developing and describing competences for democratic culture, will be central. New cross-sector initiatives will be developed in co-operation with relevant conventional mechanisms with regard to the effective implementation of the right to education for all. It will support the promotion of appropriate measures in favour of vulnerable groups and the fight against violence and discrimination in education. The programme will also contribute to two new strategies for the years 2016-2019 - namely the Council of Europe's Strategy for the Rights of the Child and the Internet Governance Strategy - through a new initiative related to the development of Digital Citizenship Education in education systems in Europe. Particular attention will be paid to gender equality. Lastly, during the biennium the partnership with UNESCO will be renewed.

① [www.coe.int/edc](http://www.coe.int/edc)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<p><b>Expected result 1</b></p> <p>Member States have been supported to evaluate the progress and the effectiveness of their education policies, curricula and training programmes with regard to democratic culture and citizenship</p>	<ul style="list-style-type: none"> <li>▪ Availability of a new Framework on Competences and Descriptors for Democratic culture approved by member States at the 25th session of the Standing Conference of Ministers of Education.</li> <li>▪ Availability of the results of testing of the Framework in schools, training courses and teacher training events in member States.</li> <li>▪ Documented evidence on achievements, gaps and barriers with regard to the implementation of the Charter on Education for Democratic Citizenship and Human rights in member States.</li> <li>▪ Number of governments and key target groups (male/female) that took part in the second cycle review of the implementation of the Charter (target: 30).</li> <li>▪ Number of governments and key stakeholder groups (male/female) that took part in the mapping exercise on digital citizenship education policies and practices (target: 30).</li> <li>▪ Level of agreement (low, medium, high) by key stakeholder groups on policy guidelines developed to support national authorities to address the challenges of digital citizenship education at the level of the education systems and institutions.</li> </ul>

<p><b>Expected result 2</b></p> <p>Member States have pooled new knowledge and good practices with regard to quality inclusive education.</p>	<ul style="list-style-type: none"> <li>▪ Perceptions of key target groups (policy makers, curriculum developers, teachers and teacher educators (male/female) on quality of history education in Europe.</li> <li>▪ Level of agreement of key targets groups on the identification of challenges and the formulation of common parameters defining the quality of history education.</li> <li>▪ Documented evidence that the resources developed for the linguistic dimensions of knowledge building in school curricula are in use.</li> <li>▪ Number of good practices on quality inclusive education (reports revised curricula and policy documents) shared on the new redesigned website of language policies.</li> <li>▪ Number of member States using the teaching and training resources developed in the framework of the training activities of Pestalozzi Programme (target: 35).</li> <li>▪ Level of collaboration with major conventional mechanisms and international partners in support of the Council of Europe's norms on effective implementation of the right to quality education and anti-discrimination.</li> <li>▪ Number of education professionals trained (target: 1 000).</li> </ul>
<p><b>Expected result 3</b></p> <p>Formal and non-formal education actors have a better understanding of the Holocaust and other crimes against humanity, with a particular view to prevention.</p>	<ul style="list-style-type: none"> <li>▪ Number of representatives of major target groups (male/female) from governments and organisations who attended awareness-raising events and who report increased awareness.</li> <li>▪ Perceptions of representatives of the academic community (male/female) on the role of research on Holocaust and other crimes against humanity as well the place of teaching about these in higher education contexts.</li> <li>▪ Level of interaction and co-operation between the specific activity on remembrance of the Holocaust and other crimes against humanity and other parts of the Education program in the Council of Europe.</li> <li>▪ Level of collaboration with relevant international organisations/agencies and targeted professional groups in support of the policy approach of the Council of Europe with regard to Holocaust and prevention of crimes against humanity.</li> </ul>

STRUCTURES	SECRETARIAT
 Steering Committee for Educational Policy and Practice (CDPPE)	2016: 22 posts (10A 12B) taking into account the proposal to create 1 post (B) 2017: 22 posts (10A 12B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	2 624.8	1 649.7	150.0	4 424.4	1 632.4		1 632.4	6 056.8
2016	2 813.7	1 661.2	613.7	5 088.6	1 203.3	63.1	1 266.4	6 355.0
Variance	188.9	11.5	463.7	664.2	(429.1)	63.1	(366.0)	298.2
2017	2 817.8	1 661.1	441.7	4 920.6	428.4		428.4	5 349.0
Variance	4.1	(0.1)	(172.0)	(168.0)	(774.9)	(63.1)	(838.0)	(1 006.0)



**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary funding will enable the Council of Europe to increase the capacity of national education systems to provide quality education in democratic culture and citizenship, to fight discrimination in education, to support anti-corruption measures and to combat extremism and violence in schools. Projects will be implemented in the framework of the Council of Europe Action Plans for Albania, Bosnia and Herzegovina and Ukraine and co-operation priorities for Kosovo<sup>27</sup>. The capacity of the Turkish education system to provide quality teaching on democracy and human rights will be increased. Country specific actions will be complemented by regional programmes implemented in South East and Eastern Europe and the South Caucasus. A pan-European programme on Holocaust remembrance will aim at developing historical critical thinking competences. Digital citizenship education to protect and empower children and young people in the digital society is another priority for multilateral action. Regional co-operation will be fostered through summer academies for democracy and human rights in Central Europe, South East Europe and the Baltic States. Council of Europe Neighbourhood co-operation in the Southern Mediterranean and in the Kyrgyz Republic feature activities aimed at raising awareness on Council of Europe's standards and work in the field of education in order to support educational reforms in those regions.

<b>EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (in €K)</b>								
<b>Type</b>	<b>Project Code</b>	<b>Description</b>	<b>Beneficiary</b>	<b>Begin</b>	<b>End</b>	<b>JP Amount secured</b>	<b>VC Amount secured</b>	<b>Needs</b>
Country-based AP	3113	Promoting Human Rights and Minority Protection in South-East Europe	Regional South-East Europe	30/11/2011	28/12/2016	708.2		
	3120	Ensuring Quality Education	Kosovo <sup>27</sup>	01/01/2015	31/12/2017			2 000.0
	3353	Strengthening Qualifications Standards	Bosnia and Herzegovina	01/01/2016	31/12/2017			1 080.0
	3354	Prevention of corruption in education and higher education	Bosnia and Herzegovina	01/01/2016	31/12/2018			900.0
	3383	Schools for Democracy	Ukraine	01/01/2016	31/12/2017			340.0
	3408	Promoting inclusiveness in education	Bosnia and Herzegovina	01/03/2016	28/02/2019			1 216.1
	3445	Regional Support for Inclusive Education	Albania	01/01/2016	31/12/2018			1 333.3
	3448	Education for Democracy and Human Rights in Schools (EDHRS)	Albania	01/01/2016	31/12/2017			1 375.2
	3450	Ethics and integrity in higher education	Albania	01/01/2016	31/12/2018			1 333.3
	3573	Support reforms in the field of education in the Kyrgyz Republic in particular in the field of HRE/EDC	Kyrgyz Republic	01/10/2015	31/12/2017			445.0
	3224 3285	Programmatic Co-operation Framework - Promoting Human Rights Education and Democratic Citizenship	Eastern Europe and South Caucasus	01/01/2015	31/12/2017	856.8		
Other projects	3123	The Pestalozzi Programme- Training of education professionals	Multilateral	01/01/2014	31/12/2016		53.9	63.6
	3142	ECUD Education and Democratic Culture -Transparency and Quality in Higher Education	Multilateral	01/03/2014	01/03/2016		9.1	2.5
	3409	Promoting quality teaching on democracy and human rights (Turkey )	Turkey	01/09/2015	31/08/2017			1 666.7
	3468	Pilot Projects on the Council of Europe Charter on Education for Democratic Citizenship and Human Rights Education (Third phase)	Multilateral	01/05/2015	30/04/2016	66.7		
	3486	Digital Citizenship Education	Multilateral	01/01/2016	31/12/2017			160.0
	3488	Remembrance of the Holocaust and prevention of crimes against humanity	Multilateral	01/01/2016	31/12/2017			500.0
<b>Total</b>						<b>1 631.7</b>	<b>63.1</b>	<b>12 415.7</b>

<sup>27</sup> See footnote 10 on page 30.



**PROMOTING PARTICIPATION AND DIVERSITY****EDUCATION FOR DEMOCRATIC CITIZENSHIP – EUROPEAN CENTRE FOR MODERN LANGUAGES – NORTH SOUTH CENTRE***Enlarged Partial Agreement**Created in 1994**33 members*

Language skills are crucial for participation, for intercultural dialogue, and for building inclusive democratic societies. The European Centre for Modern Languages (ECML) was established to promote excellence and innovation in language education practice.

Since its creation the Centre has published over 100 products which are available free of charge to the general public.

The Centre has a four-year programme comprising a series of projects organised in co-operation with multipliers in language education.

The ECML directly targets educational decision makers, curriculum developers, teacher educators and teachers. The Centre also co-operates actively with Ministries of Education, national institutions, the European Commission, other international organisations and with civil society in the form of the Professional Network Forum.

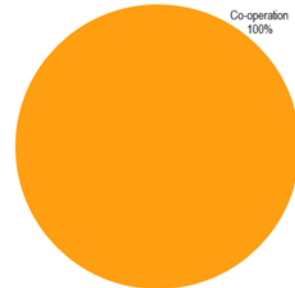
The Centre co-ordinates the European Day of Languages celebrated each year on 26 September which brings together thousands of language learners and teachers throughout Europe and beyond.

**The objective of this programme line is that teachers, teacher educators and other stakeholders in the education field improve language education practice with the support of the practical tools and materials developed by the Centre.**

The 2016-2019 programme, entitled “Languages at the heart of learning”, is based upon an inclusive approach to plurilingual and intercultural education. It will focus on developing good quality language education. The programme is based on the declared priorities of ECML member States in language education. It will assist member States in applying key instruments such as the Council of Europe’s Common European Framework of Reference for Languages which has become a worldwide standard in language education. It will also address regional and minority language issues related to the work of the European Charter for Regional or Minority Languages. Over the next biennium the Centre will directly involve approximately 1 000 educational professionals each year as well as offering a wide range of training and consultancy services to member States.

33 members: Albania, Andorra, Armenia, Austria, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Germany, Greece, Iceland, Ireland, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Montenegro, Netherlands, Norway, Poland, Romania, Serbia, Slovakia, Slovenia, Sweden, Switzerland, “the former Yugoslav Republic of Macedonia”.

① [www.ecml.at](http://www.ecml.at)



EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> National Ministries representing ECML member States have committed to implement the “Languages at the heart of learning” (2016-2019) programme.	<ul style="list-style-type: none"> <li>Number of projects corresponding to core priorities initiated with agreed work-plan (target: 10-15 projects).</li> <li>Number of activities (training and consultancy) approved and initiated.</li> </ul>
<b>Expected result 2</b> Language educators are provided with professional development training to improve quality in language education.	<ul style="list-style-type: none"> <li>Percentage of survey respondents who “agree” or “strongly agree” that the ECML event they participated in has contributed to developing their professional competence (target: over 75%) (95% in 2014).</li> <li>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 (target: over 75%) (95% in 2014).</li> <li>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 (target: over 75%) (96% in 2014).</li> </ul>

<b>Expected result 3</b> The professional community of language educators have benefited from active networking.	<ul style="list-style-type: none"> <li>Percentage of survey respondents who "agree" or "strongly agree" that participating in an ECML event has motivated them to become more active in networking within the professional community (target: over 75%) (96% in 2014).</li> <li>Number of national events bringing together key players to disseminate the results of the 2012-15 programme is established to assist states in their take up and adaptation at national level (15 events by December 2017).</li> </ul>
<b>Expected result 4</b> Educational professionals and the wider public have access to information and resources to disseminate and promote the value of quality language learning.	<ul style="list-style-type: none"> <li>Percentage of survey respondents who rate the relevance and clarity of the professional content of ECML publications as 'good' or 'excellent' (target: over 75%) (90% in 2012).</li> <li>Percentage increase in the number of subscribers to the bimonthly newsletter European Language Gazette (target 5% increase in both years, 7 500 subscribers in 2014).</li> <li>Number of events registered in the online European Day of Languages' database by September (target: over 500) (641 national events in 2014).</li> </ul>

STRUCTURES	SECRETARIAT
Governing Board	2016: 7 posts (3A 4B)
Bureau of the Governing Board	2017: 7 posts (3A 4B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	762.1	552.9		1 315.0				1 315.0
2016	773.8	574.6		1 348.4				1 348.4
Variance	11.7	21.7		33.4				33.4
2017	773.8	574.6		1 348.4				1 348.4
Variance								

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

The Council of Europe has developed a common European reference level of language proficiency which is a worldwide standard in language education. There is a need to further enhance language examinations which are related to the common reference levels of language proficiency as well as to continue support of teaching practices in multilingual classrooms across Europe. Further support is also required for the linguistic integration of children with a migrant background in Europe's multilingual classrooms so that they can realise their educational potential. In this respect, extrabudgetary resources will facilitate organising workshops on innovative methodologies and assessment in language learning.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN € K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other projects	3603	Innovative methodologies and assessment in language learning	Multilateral	01/09/2015	31/08/2016			430.6
<b>Total</b>								<b>430.6</b>

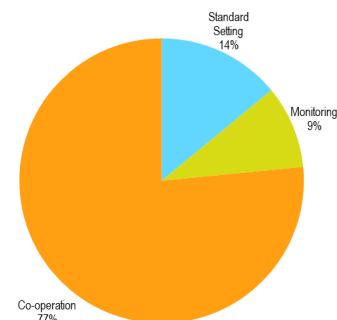
**Table 24 - European Centre for Modern Languages (Graz Centre) – Budget 2016-2017**

	Actual 2014	Budget 2015	Increase/Decrease	Budget 2016	Increase/Decrease	Budget 2017
Operational expenditure	777.2	870.8	2.5	873.3		873.3
Programme expenditure	514.4	444.2	30.9	475.1		475.1
<b>Expenditure</b>	<b>1 291.6</b>	<b>1 315.0</b>	<b>33.4</b>	<b>1 348.4</b>		<b>1 348.4</b>
<b>Receipts</b>	<b>1 314.9</b>	<b>1 315.0</b>	<b>33.4</b>	<b>1 348.4</b>		<b>1 348.4</b>
Member States' Contributions	1 315.0	1 315.0	33.4	1 348.4		1 348.4
Other Receipts	(0.1)					

**PROMOTING PARTICIPATION AND DIVERSITY****EDUCATION FOR DEMOCRATIC CITIZENSHIP – EUROPEAN CENTRE FOR MODERN LANGUAGES –  
NORTH SOUTH CENTRE***Enlarged Partial Agreement**Created in 1989**16 members*

The North-South Centre was established in Lisbon in May 1990 with the purpose of promoting dialogue between North and South, fostering solidarity and raising awareness of global interdependence. The Centre fulfils a dual political role of representing "the voice of the South" within the Council of Europe and of transmitting the values of democracy and human rights in neighbouring regions.

The Centre offers a unique platform for dialogue and structured co-operation between governments, parliaments, local authorities and civil society. It has a specific focus on training and capacity building for young people and youth organisations with a view to facilitating their participation in decision-making and policy-making at all levels of governance. The Centre also supports the empowerment of women to encourage their role as actors of change at all levels of governance. In the field of global education, capacity-building activities target institutions and practitioners in the formal and non-formal sector. This work is developed in close co-operation with the relevant sectors within the Council of Europe, youth organisations, the EU and other relevant institutions.



Moreover, each year, the Centre organises two other flagship activities. The Lisbon Forum is a distinctive platform bringing together high-level participants from Europe, neighbouring regions and other continents to exchange experience, good practice, and expertise on themes relevant to the programmes of the North South Centre. The North-South Prize has been awarded since 1995 to two personalities who have excelled in their commitment to human rights and pluralistic democracy, the development of intercultural dialogue and the reinforcement of the north-south partnership and solidarity.

**The objective of the programme is that civil society, in particular youth and women, is empowered through intercultural dialogue and global education to play an active role in member States and neighbouring regions.**

During the next biennium, the Centre will support youth organisations and activists with a view to improving their capacity to become fully fledged actors of governance in the Southern Mediterranean. The importance of the inclusion of women in electoral and decision-making processes in the Southern Mediterranean will be raised among quadrilogue actors. It will enable all stakeholders to work together to promote the role of women, gender equality and women's rights in the region. Lastly, the Centre will implement the Action Plan agreed at 3rd European Congress on Global Education (Nov 2015) to promote strategy development, curricular reform, capacity-building, quality support, campaigning and outreach to further strengthen Global Citizenship Education in Europe and neighbouring regions.

16 members: Andorra, Azerbaijan, Cape Verde, Croatia, Cyprus, Greece, Holy See, Liechtenstein, Luxembourg, Malta, Montenegro, Morocco, Portugal, San Marino, Serbia, Spain.

① [www.coe.int/t/dg4/nscentre](http://www.coe.int/t/dg4/nscentre)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Young people and youth organisations have been equipped with principles, practices and tools on Structured Participation in Democratic Processes (SPDP) to develop joint actions.	<ul style="list-style-type: none"> <li>Number of young activists trained per year (target: 60).</li> <li>Number of partnerships developed or number of bilateral/multilateral projects initiated.</li> <li>Number of nationalities from Council of Europe and Southern Mediterranean attending the SPDP training and MedUni (target: 15).</li> <li>Number of participations in events and/or partnerships developed between participants/youth organisations as follow-up (target: 5).</li> <li>Number of former participants of SPDP training course (target: 10).</li> <li>Number of educators trained through the e-learning scheme (target: 200).</li> </ul>

<b>Expected result 2</b> Young women and young leaders from the Southern Mediterranean have been provided with quality training on structured participation in democratic processes and empowerment of women.	<ul style="list-style-type: none"> <li>Number of trainers trained to promote the structured participation of women in democratic processes (target: 18).</li> <li>Number of young women who have completed online training courses offered by the NSC (target: 20).</li> <li>Number of collaborative projects envisaged between members of the EMWN (target: 3).</li> <li>Availability of a new interactive interface and a database of good practices of Euro-Med Women's Network.</li> </ul>
<b>Expected result 3</b> Targeted institutions and practitioners had access to new strategies for enhancing and sustaining capacity-building for global education.	<ul style="list-style-type: none"> <li>Number of national and regional seminars organised.</li> <li>Number of participants having completed online courses targeting youth, educators and policy makers on democratic citizenship, intercultural dialogue and human rights each year (target: 210).</li> <li>Number of participants having completed Training for Trainers on Youth and Global Citizenship each year (target: 40).</li> <li>Number of countries where GE activities/strategies have been promoted during the Global Education Week (GEW) annually (target: 40 Council of Europe member States and Tunisia and Morocco).</li> </ul>

STRUCTURES	SECRETARIAT
Executive Committee	2016: 5 posts (2A 3B) and 2 positions (2B)
Bureau of the Executive Committee	2017: 5 posts (2A 3B) and 2 positions (2B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	252.8	503.1		755.9				755.9
2016	259.5	445.3		704.8				704.8
Variance	6.7	(57.8)		(51.1)				(51.1)
2017	259.5	445.3		704.8				704.8
Variance								

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

One of the priorities of the North-South Centre is to develop, enhance and sustain strategies and capacity-building for global education, targeting institutions and practitioners in the formal, non-formal and informal sectors. Global education encompasses development, human rights and intercultural education, education for sustainability, as well as for peace and conflict prevention. Extrabudgetary funding will allow further action to promote dialogue, networking, capacity building and exchange of good education practices.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other projects	3593	Strengthen global/development education in member States	Multilateral	01/01/2016	31/12/2018			600.0
<b>Total</b>								<b>600.0</b>

**Table 21 – European Centre for Global Interdependence and Solidarity (North-South Centre – Budget 2016-2017)**

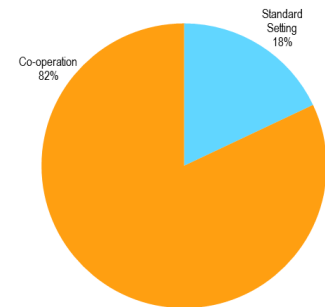
	Actual 2014	Budget 2015	Increase/Decrease	Budget 2016	Increase/Decrease	Budget 2017
Operational expenditure	463.2	337.8	107.5	445.3		445.3
Programme expenditure	463.3	418.1	(158.6)	259.5		259.5
<b>Expenditure</b>	<b>926.5</b>	<b>755.9</b>	<b>(51.1)</b>	<b>704.8</b>		<b>704.8</b>
<b>Receipts</b>	<b>930.6</b>	<b>755.9</b>	<b>(51.1)</b>	<b>704.8</b>		<b>704.8</b>
Member States' Contributions	582.0	371.9	9.9	381.8		381.8
Voluntary contributions - Portugal	20.0	20.0		20.0		20.0
Other Voluntary Contributions	1.0					
Contribution European Communities	323.0	360.0	(60.0)	300.0		300.0
Financial products	4.2	4.0	(1.0)	3.0		3.0
Other receipts	0.4					

## PROMOTING PARTICIPATION AND DIVERSITY

### YOUTH FOR DEMOCRACY – EUROPEAN YOUTH FOUNDATION – YOUTH MOBILITY THROUGH THE YOUTH CARD

The current economic and social context in Europe today is creating very diverse challenges for young people. They are often the first to be affected by unemployment and discrimination. With increasing fragmentation and economic inequalities of our societies there is a real risk of democratic disillusionment and social exclusion of young people. The Youth for Democracy programme seeks to achieve the active participation and autonomy of young people in peaceful and inclusive societies of Europe.

The work is based on a co-management principle that actively involves young people in the decision-making process. The Joint Council on Youth is made up of two committees which contribute towards the co-management of the youth programme. The European Steering Committee on Youth (CDEJ) is the governmental structure and the Advisory Council on Youth is a committee comprised of 30 young people from international youth organisations and national youth councils from the member States. A sub-committee, the Programming Committee on Youth, draws up the annual programme of activities of the European Youth Centres and the European Youth Foundation.



A series of activities such as training courses, conferences, seminars, consultative meetings, youth peace-building camps and study sessions bringing youth NGOs to the European Youth Centres to study the priority themes prepares the beneficiaries to become multipliers for the values defended through the youth programme. Research and educational manuals are also produced and widely disseminated, thereby reaching out to a wider population of youth workers, NGOs and authorities on the priorities of the Youth for Democracy programme; this will be strengthened by the wide outreach of the No Hate Speech Movement to individuals in the member States.

**This programme line involves a double perspective. The first objective is that young people change their behaviour to influence decisions in democratic processes and increase their involvement in the development of inclusive and peaceful societies. The second objective is that member States take concrete measures for youth policy development facilitating young people's access to rights.**

The three major strategic priorities for the 2016-2017 biennium will be to focus on: (i) supporting young people and member States in increasing the participation of young people in democratic processes; (ii) supporting member States and youth NGOs in the implementation of Committee of Ministers Recommendation CM/Rec(2015)3 on the access of young people from disadvantaged neighbourhoods to social rights (ENTER recommendation); and (iii) supporting the promotion of inclusive and peaceful societies, especially through the extended No Hate Speech Movement Campaign and the Roma Youth Action Plan.

① [www.coe.int/youth](http://www.coe.int/youth)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Young people and youth organisations have developed their competences and knowledge to influence decisions in democratic processes.	<ul style="list-style-type: none"> <li>Number of young people participating in training courses on EDC and HRE (target 650).</li> <li>Number of young people and local authorities supported through study sessions, training courses and seminars on the Charter on Local and Regional Youth Participation (target: 200 young people and 60 local authorities).</li> <li>Number of good practices on youth participation identified and disseminated (target: 10).</li> <li>Number of non-official languages in which Compass and Compasito (educational resources for human rights education) have been published.</li> <li>Availability of a publication on the role of gender equality for removing barriers to participation in youth activities.</li> <li>Evidence of input of NGOs to the review of the implementation of the Charter on EDC/HRE (qualitative and quantitative).</li> </ul>

<p><b>Expected result 2</b></p> <p>Stakeholders have been assisted to take actions to foster young people' access to their rights and young people's autonomy.</p>	<ul style="list-style-type: none"> <li>Number of municipalities in implementing the ENTER recommendations (target: 5).</li> <li>Number of languages in which the ENTER recommendation has been translated and published (target: 8).</li> <li>- Number of municipalities to which the ENTER recommendation has been presented and disseminated (target: 30).</li> <li>Number of youth workers trained in Ukraine and Turkey on the youth work Portfolio educational support (target: 60).</li> <li>Number of study sessions held at the European youth centres in co-operation with youth organisations and networks (target: 15).</li> <li>Publication of a report identifying the responses to the challenges faced by young people in their transition to autonomy.</li> </ul>
<p><b>Expected result 3</b></p> <p>NGOs and youth workers have been supported in their work on intercultural dialogue and peace-building.</p>	<ul style="list-style-type: none"> <li>Number of youth workers supported through training courses, youth peace and dialogue camps bringing together young people from conflict regions and study sessions (target: 300).</li> <li>Dissemination of the educational materials available.</li> <li>Number of participants to events organised to develop dialogue between European and Arab youth leaders (target: 180, including a Euro-Arab youth forum).</li> <li>Dissemination of counter narratives on hate speech and extremism (target: 6 language versions; outreach in 20 member States).</li> <li>Number of No Hate Speech campaign activists trained in study sessions of the European Youth Centres (target: 120).</li> <li>Number of youth leaders from Roma organisations supported through national seminars and regional training courses in four member States (target: 250).</li> <li>Number of new partners and online activists mobilised for common Action Days against Hate Speech (target: 50 and 400 respectively).</li> <li>Number of young people reached in large scale events associated to the No Hate Speech campaign (target: 10 000).</li> </ul>
<p><b>Expected result 4</b></p> <p>Member States have identified concrete measures for youth policy development, with a focus on facilitating young people's access to rights.</p>	<ul style="list-style-type: none"> <li>Number of countries where the Council of Europe Standards for youth policy have been applied through the new support measures established by the CDEJ (target: 5).</li> <li>Number of Youth policy advisory missions and peer-coaching to governments requesting assistance for improving specific aspects of their youth policy (target 6).</li> <li>Number of training on youth policy issues offered to Government officials and youth representatives in accordance with the Council of Europe standards and approaches (target: 30).</li> </ul>

STRUCTURES	SECRETARIAT
<p>European Steering Committee on Youth (CDEJ)</p> <p>Programming Committee on Youth (CPJ)</p> <p>Advisory Council on Youth (CCJ)</p> <p>Joint Council on Youth (CMJ)</p>	<p>2016: 17 posts (7.5A 9.5B) taking into account the proposal to create 2 posts (1A 1B) and to redeploy 1 post (A) to the European Social Charter and European Code of Social Security</p> <p>2017: 17 posts (7.5A 9.5B)</p>

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 984.2	2 242.6		4 226.7	1 759.7		1 759.7	5 986.4
2016	1 830.6	2 317.4	282.5	4 430.5	600.0	11.6	611.6	5 042.1
Variance	(153.6)	74.8	282.5	203.7	(1 159.7)	11.6	(1 148.1)	(944.4)
2017	1 863.8	2 317.3	11.2	4 192.3		11.6	11.6	4 203.9
Variance	33.2	(0.1)	(271.3)	(238.2)	(600.0)		(600.0)	(838.2)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary funding is sought for activities which aim to combat racism and discrimination, notably in the framework of the "No Hate Speech Campaign"; to improve access to social rights for young people; to train youth leaders on human rights education and on youth participation and conflict transformation; to enhance participation and inclusion of Roma youth. Within the framework of the Council of Europe Action Plans country-specific actions will be implemented in Albania, Azerbaijan, Bosnia and Herzegovina and Ukraine.

<b>EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)</b>								
<b>Type</b>	<b>Project Code</b>	<b>Description</b>	<b>Beneficiary</b>	<b>Begin</b>	<b>End</b>	<b>JP Amount secured</b>	<b>VC Amount secured</b>	<b>Needs</b>
Country-based AP	3162	Human rights education and democratic youth participation for youth leaders and youth workers	Azerbaijan	01/01/2014	31/12/2016			85.0
	3345	Supporting young people's role in human rights education and conflict transformation	Bosnia and Herzegovina	01/11/2015	31/12/2017			319.3
	3393	Ukrainian Youth Peace Ambassadors	Ukraine	01/01/2016	31/12/2017			500.0
	3451	Youth policy reform and capacity-building for youth participation	Albania	01/01/2016	31/12/2018			83.3
Thematic AP	3542	No Hate Speech Campaign	Multilateral	01/01/2016	31/12/2017			833.3
Other Projects	3529	Enhancement of the No Hate Speech Movement Campaign (in addition to thematic AP)	Multilateral	01/01/2016	31/12/2017			275.0
	3122	Framework Partnership Agreement in the field of Youth 2014-2016	Multilateral	01/01/2014	31/12/2016	600.0		
	3357	Euro-Arab and Mediterranean Youth Co-operation	Multilateral	01/06/2015	31/12/2017		23.2	2.0
	3528	Access to social rights for young people in disadvantaged neighbourhoods	Multilateral	01/01/2016	31/12/2017			275.0
<b>Total</b>						<b>600.0</b>	<b>23.02</b>	<b>2 372.9</b>



**PROMOTING PARTICIPATION AND DIVERSITY****YOUTH FOR DEMOCRACY – EUROPEAN YOUTH FOUNDATION – YOUTH MOBILITY THROUGH THE YOUTH CARD**

The European Youth Foundation (EYF) is a fund established in 1972 by the Council of Europe to encourage participation and co-operation among young people. The EYF, comprising all 47 member States of the Council of Europe, provides financial and also educational-support to European youth activities.

Youth NGOs based in Europe can benefit from different type of grants: annual work plans, one-off international project and local pilot activities. Moreover the sustainability of International NGOs is supported through structural grants.

The EYF also funds youth activities organised by civil-society organisations based in three non-member States signatories to the European Cultural Convention: Belarus, the Holy See and Kazakhstan.

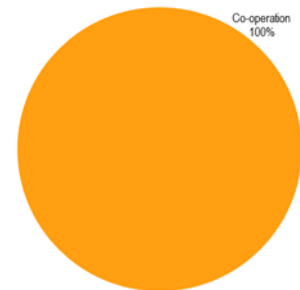
All decisions related to EYF grants are taken by the Programming Committee on Youth composed on an equal footing by representatives of governments and NGOs, thus reflecting the unique co-management system created by the Council of Europe in 1972.

**The objective of this programme is to influence change in the attitude and mind sets of young people to promote democracy, diversity, solidarity and respect.**

Since 1972, more than 380 000 young people aged between 15 and 30, mostly from member States, have benefited directly from EYF-supported activities.

In 2016-2017, the EYF grants will directly support the three main thematic priorities of the “Youth for Democracy” programme.

① [www.eyf.coe.int/fej](http://www.eyf.coe.int/fej)



EXPECTED RESULTS				PERFORMANCE INDICATORS				
<b>Expected result 1</b> European youth NGOs and networks have found the means to develop and implement their projects in line with the priorities of the “Youth for Democracy” programme.				<ul style="list-style-type: none"><li>▪ Number of International/European youth NGOs who have received a grant for their annual work plans (target: at least 26, maximum €50 K each).</li><li>▪ Number of International/European youth NGOs who have received a grant for their one-off international activities (target: at least 24, maximum €20 K each).</li><li>▪ Number of international NGOs who have received a structural grant to reinforce their sustainability (target: at least 40, maximum €25 K each).</li><li>▪ Number of local, regional or national youth NGOs who have received a grant to develop pilot activities (target: at least 35, maximum €10 K each).</li></ul>				
STRUCTURES				SECRETARIAT				
Joint Council on Youth (CMJ) Programming Committee on Youth (CPJ) Advisory Council on Youth (CCJ)				2016: 4 posts (2A 2B) and 1 position (1B) 2017: 4 posts (2A 2B) and 1 position (1B)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	581.4	2 871.7		3 453.1				3 453.1
2016	733.0	2 963.7		3 696.7				3 696.7
Variance	151.6	92.0		243.6				243.6
2017	735.0	2 963.7		3 698.7				3 698.7
Variance	2.0			2.0				2.0



**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Extrabudgetary funds will enable the Organisation to support youth initiatives in line with the priorities of the “Youth for Democracy” programme (democratic citizenship, autonomy and access to rights and inclusive and peaceful societies), developed at local, regional and national level.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other projects	3527	European Youth Foundation – Support to Pilot Activities	Multilateral	01/01/2016	31/12/2017			275.0
<b>Total</b>								<b>275.0</b>

**Table 12 – European Youth Foundation – Budget 2016-2017**

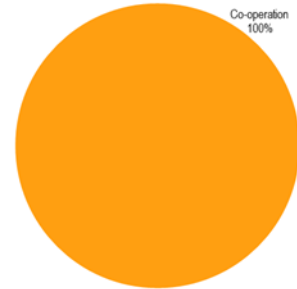
	Actual 2014	Budget 2015	Increase/ Decrease	Budget 2016	Increase/ Decrease	Budget 2017
<b>Expenditure</b>	<b>3 957.2</b>	<b>3 453.1</b>	<b>243.6</b>	<b>3 696.7</b>	<b>2.0</b>	<b>3 698.7</b>
<b>Receipts</b>	<b>4 225.6</b>	<b>3 453.1</b>	<b>243.6</b>	<b>3 696.7</b>	<b>2.0</b>	<b>3 698.7</b>
Member States' Contributions	3 273.9	3 273.9	229.8	3 503.7		3 503.7
Voluntary Contributions	15.0	20.0		20.0		20.0
Financial products	33.3	25.0	(7.0)	18.0	2.0	20.0
Other receipts	166.3	80.0		80.0		80.0
Balance Previous years budgets	737.1	50.0	25.0	75.0		75.0
Carry forward of previous Year's provision		4.2	(4.2)			

**PROMOTING PARTICIPATION AND DIVERSITY****YOUTH FOR DEMOCRACY – EUROPEAN YOUTH FOUNDATION – YOUTH MOBILITY THROUGH THE YOUTH CARD***Partial Agreement**Created in 1991**21 members*

The origin of the programme line is the Partial Agreement on youth mobility through the youth card (Resolution ResAP(2003)1 instituting a Partial Agreement on the Youth Card for the purpose of promoting and facilitating youth mobility in Europe. Under the supervision of the Committee of Ministers, the Partial Agreement is governed by a Board of Co-ordination (8 representatives of Partial Agreement member States in which there are national Youth Card bodies, 8 members of the European Youth Card Association and 1 representative of the Advisory Council on Youth without the right to vote).

The main activities, conducted in partnership with the European Youth Card Association (EYCA) are:

- Seminars on priority topics such as youth employability, social inclusion of young people, the role of youth cards in youth work;
- Meetings aiming at promoting the development of youth cards
- strengthening the network of Youth Card organisations to encourage new member States to join the Partial Agreement.



**The objective of this programme is that member States take appropriate measures to better develop national youth mobility policies in particular the national youth card systems.** This is achieved in close co-operation with European Youth Card Association (EYCA).

The Partial Agreement will directly support the three main thematic priorities of the “Youth for Democracy” programme. In this context, special emphasis is placed on providing service to the governments of the member States of the Partial Agreement, and on seeking to enlarge the Partial Agreement to other European countries and countries of the South Mediterranean (Morocco, Tunisia notably).

21 members: Andorra, Armenia, Austria, Azerbaijan, Bosnia and Herzegovina, Croatia, Cyprus, Finland, Hungary, Ireland, Luxembourg, Malta, Republic of Moldova, Montenegro, Netherlands, Portugal, San Marino, Serbia, Slovakia, Slovenia and Switzerland.

- ① [www.coe.int/youth](http://www.coe.int/youth)  
[www.euro26.org](http://www.euro26.org)

EXPECTED RESULTS				PERFORMANCE INDICATORS				
<b>Expected result 1</b> Member States have received relevant knowledge and information on best practices to better develop national youth mobility policies including national youth card schemes.				<ul style="list-style-type: none"><li>▪ Number of activities aiming to support the development of youth card (target: at least 3).</li><li>▪ Proportion of the governmental representatives of the state's parties participating activities such as training or study sessions (target: at least 1/3).</li></ul>				
STRUCTURES				SECRETARIAT				
Board of co-ordination				2016: 0.5 posts (0.5B) 2017: 0.5 posts (0.5B)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	20.4	48.9		69.3				69.3
2016	19.3	50.0		69.3				69.3
Variance	(1.1)	1.1						
2017	19.3	50.0		69.3				69.3
Variance								

**Table 25 – “Youth Mobility through the Youth Card” – Budget 2016-2017**

	Actual 2014	Budget 2015	Increase/ Decrease	Budget 2016	Increase/ Decrease	Budget 2017
<b>Expenditure</b>	67.4	69.3		69.3		69.3
<b>Receipts</b>	69.3	69.3		69.3		69.3
Member States' Contributions	69.3	69.3		69.3		69.3

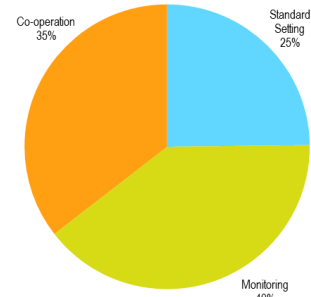
## PROMOTING PARTICIPATION AND DIVERSITY

### VALUING CULTURE, NATURE AND HERITAGE – EURIMAGES – CULTURAL ROUTES –

### NATURAL CATASTROPHES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA) – EUROPEAN AUDIOVISUAL OBSERVATORY

Culture, Heritage (natural and cultural) and Landscape play a key role in democratic societies, fostering respect for diversity, tolerance and understanding. The Council of Europe action is based on its main conventions (Cultural Convention, Bern Convention on European wildlife and natural habitats, Conventions for the protection of archaeological and architectural heritage, the European Landscape Convention and the Faro Convention on the Value of Heritage for Society).

Building on the monitoring results of these conventions, the Council of Europe works through intergovernmental co-operation, capacity building (legislative and technical assistance), sharing of good practices and actively promoting innovative policies at community level. It seeks to encourage democratic governance based on shared responsibility - governments, professional organisations and civil society. Co-operation with the European Union and major stakeholders such as UNESCO, ICOMOS, IUCN and European Cultural Foundation is actively pursued.



**The objective of the programme is that member States implement policies that encourage inclusiveness, sustainable use of natural and cultural resources, creativity and participation.**

During the biennium 2016-2017, thematic priorities will concern the impact of digitisation on cultural institutions, heritage as a vehicle for societal cohesion, democratic governance of territories, landscapes and democracy and sustainable management of natural resources. A European Strategy for Cultural Heritage in 21st century will be prepared. The work on Indicators on culture and democracy will provide a new strategic tool for awareness-raising and policy making. The programme will also draw on the conclusions of Moscow (2013) and Namur (2015) ministerial conferences on culture and heritage.

① [www.coe.int/culture](http://www.coe.int/culture)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Member States have addressed the challenges of digitisation related to democratic access and participation in culture.	<ul style="list-style-type: none"> <li>Number of guidelines for action addressing the needs related to the digitisation of culture (target: 2).</li> <li>Evidence that guidelines inspired policy makers, cultural institutions, creators in member States.</li> </ul>
<b>Expected result 2</b> Member States have identified measures to implement Bern Convention legal provisions and ensure sustainability of European natural capital.	<ul style="list-style-type: none"> <li>Record of harmonisation of standards on nature conservation in Contracting Parties.</li> <li>Development of action plans for the protection of threatened species.</li> <li>Evidence that biodiversity management follows common standards.</li> <li>Number of specific Recommendations addressing possible non-compliance with Convention's provisions.</li> <li>Surface of protected areas increases (target: at least two new applications for European Diploma of Protected Areas, and a total of 750 000 km<sup>2</sup> of candidate Emerald sites).</li> <li>Adoption by the Standing Committee of guidance for the management of Ecological networks making use of innovative conservation.</li> </ul>

<b>Expected result 3</b> Member States have taken actions that promote access to culture and landscape, participation and inclusion in society.	<ul style="list-style-type: none"> <li>Number of member States where pilot use of the Indicator Framework on Culture and Democracy started (target: 20).</li> <li>Number of thematic reports on culture and democracy offering orientation for inclusive cultural policy making in member States (target: 2).</li> <li>Number of member States where policy reviews by peers enabled to reform cultural policies in line with Council of Europe standards and best practice (target: 1).</li> <li>Number of member States' national and regional reports on landscape policies (target 38).</li> <li>Number of member States best practices presented in the framework of the Landscape Award Alliance of the Council of Europe (target 10).</li> <li>Number of specific Recommendations for the implementation of the European Landscape Convention (target 2).</li> </ul>
<b>Expected result 4</b> Member States have identified measures to develop cultural heritage policies in line with the Strategy 21 and the Faro convention principles.	<ul style="list-style-type: none"> <li>Adoption of the Heritage Strategy for the 21st Century.</li> <li>Number of cities awarded "Faro Label" (target: 10).</li> <li>Number of heritage communities and stakeholders implementing pilot initiatives to protect Jewish cemeteries (target: 30 European sites).</li> <li>Number of Pilot Projects on the management of historic towns and on territorial governance of heritage implemented in line with the Council of Europe standards and European best practice (target: 10).</li> </ul>

STRUCTURES	SECRETARIAT
Steering Committee for Culture, Heritage and Landscape (CDCPP) Bern Convention standing committee	2016: 13 posts (5A 8B) taking into account the proposal to suppress 1 post (A) 2017: 13 posts (5A 8B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 816.1	1 059.2	262.2	3 137.6	1 443.3		1 443.3	4 580.9
2016	1 677.8	1 030.1	81.5	2 789.3	547.0	158.5	705.5	3 494.8
Variance	(138.4)	(29.2)	(180.7)	(348.2)	(896.3)	158.5	(737.8)	(1 086.0)
2017	1 673.9	1 030.0	33.3	2 737.1	86.0		86.0	2 823.1
Variance	(3.9)	(0.1)	(48.2)	(52.2)	(461.0)	(158.5)	(619.5)	(671.7)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

The Council of Europe will provide assistance to national, regional and local authorities in setting up new mechanisms and procedures related to local development based on the sustainable use of heritage resources. Additional extrabudgetary resources will facilitate the revision of relevant legal and institutional frameworks, the provision of legal and technical advice, as well as capacity-building of civil servants and stakeholders in the field of heritage in Albania and Kosovo<sup>28</sup>. Multilateral programmes will contribute to sustainable development of the territories and local communities in Eastern Europe, South Caucasus and European Union member States.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN € K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3449	Heritage Management Policy	Albania	01/01/2016	31/12/2017			150.0
	3455	Social inclusion through local economic development (SILED)	Kosovo <sup>28</sup>	01/08/2015	31/12/2018			1 200.0
Other projects	2285	Kyiv Initiative: a new phase in democracy through culture	Multilateral	01/01/2010	31/12/2016			365.0
	2561	Territorial Dimension of Human Rights and Democracy	Multilateral	01/01/2011	31/12/2016		158.5	243.0
	2862	European Union - Council of Europe joint Programme for the Preparation of the Emerald Network of Nature Protection Sites, phase II	Eastern Europe and South Caucasus	09/10/2012	08/10/2016	375.0		

<sup>28</sup> See footnote 10 on page 30.

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Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other projects	3306	COMUS - Community-led Urban Strategies	Eastern Europe and South Caucasus	01/01/2015	30/06/2017	258.0		
	3460	STePs : Specify the Territory through its Heritages	Multilateral	01/07/2015	30/06/2017			112.5
	3564	Protecting European biodiversity through the monitoring and proactive implementation of the Bern Convention	Multilateral	01/01/2016	31/12/2017			400.0
<b>Total</b>						<b>633.0</b>	<b>158.5</b>	<b>2 420.5</b>

**PROMOTING PARTICIPATION AND DIVERSITY****VALUING CULTURE, NATURE AND HERITAGE – EURIMAGES – CULTURAL ROUTES –****NATURAL CATASTROPHES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA) – EUROPEAN AUDIOVISUAL OBSERVATORY***Partial Agreement**Created in 1988**36 members*

Eurimages is the Council of Europe Fund for the co-production, distribution and exhibition of European cinematographic works. It contributes to the promotion of values such as democracy, freedom of expression, pluralism and cultural diversity throughout Europe and beyond.

Eurimages seeks to promote the European film industry and to encourage co-operation between professionals originating from its member States. It supports quality films with an original visual aesthetic and a different angle on a subject or story, an "auteur-driven" point of view. Since its foundation Eurimages has supported many co-productions which have received prestigious awards such as the Oscars, the Golden Globes, the Palme d'Or (Cannes), the Golden Bear (Berlin), or the Golden Lion (Venice).

Co-production support is Eurimages' principal activity. It grants support to European films, whether fiction features films, animations or documentaries, destined for projection in theatres. It maintains close relations with national film industry centres or authorities, European producers and the main public or private bodies involved in the film industry (television channels, public or private foundations, distributors, international sales agents and so on).

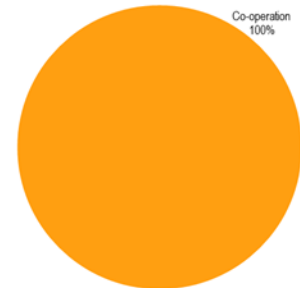
Eurimages also finances the distribution of European films and European programming in theatres belonging to the Eurimages/Europa Cinemas network (72 theatres in 2015) covering countries not members of the European Union's Creative Europe MEDIA programme (Switzerland, "the former Yugoslav Republic of Macedonia", Turkey, the Russian Federation, Georgia and Serbia).

**The objective of this Partial Agreement is that the support awarded should be used to produce original, quality films which are widely distributed.**

Over the next biennium the focus will be on the potential for the Fund's enlargement following discussions that may be initiated with Council of Europe non-member States. Eurimages will also look into the possibility of enriching content and diversity through the creation of a specific fund for films which are non-conventional from an artistic standpoint and/or as regards their funding structure. Lastly, Eurimages will continue to address the need for a gender mainstreaming approach.

36 members: Albania, Austria, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Georgia, Germany, Greece, Hungary, Iceland, Ireland, Italy, Latvia, Lithuania, Luxembourg, Netherlands, Norway, Poland, Portugal, Romania, Russian Federation, Serbia, Slovakia, Slovenia, Spain, Sweden, Switzerland, "the former Yugoslav Republic of Macedonia" and Turkey.

① [www.coe.int/eurimages](http://www.coe.int/eurimages)  
[www.obs.coe.int](http://www.obs.coe.int)



EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> European producers have a means of financial support for co-producing quality films.	<ul style="list-style-type: none"> <li>Number of projects received / eligible / supported.</li> <li>Number of selections/awards at major film festivals.</li> <li>Average annual amount in euros of reimbursements received/films supported.</li> </ul>
<b>Expected result 2</b> European distributors and theatre owners in the Eurimages network have a means of support for enhancing the distribution and programming of non-national European films.	<ul style="list-style-type: none"> <li>Amount in euros of support awarded.</li> <li>Number of distributors supported.</li> <li>Number of theatres in the network.</li> <li>Number of films receiving distribution support.</li> <li>Number of non-national European films programmed in the Eurimages network's theatres.</li> <li>Average number of admissions per film receiving distribution support.</li> <li>Average number of admissions per theatre in the Eurimages/Europa Cinemas network for non-national films and Eurimages films.</li> </ul>

STRUCTURES				SECRETARIAT				
	Board of Management			2016: 15 posts (7A 8B) and 5 positions (3A 2B) taking into account proposal to create 1 position (A)				
				2017: 15 posts (7A 8B) and 5 positions (3A 2B)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 936.1	23 485.8		25 421.9				25 421.9
2016	2 063.3	23 243.7		25 307.0				25 307.0
Variance	127.2	(242.1)		(114.9)				(114.9)
2017	2 063.3	23 273.7		25 337.0				25 337.0
Variance		30.0		30.0				30.0

**Table 23 – European Support Fund for the Co-Production and Distribution of Creative Cinematographic and Audiovisual Works: Eurimages – Budget 2016-2017**

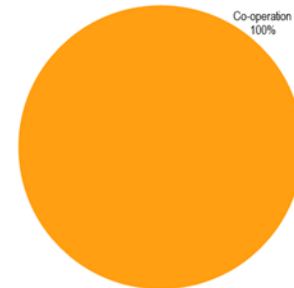
	Actual 2014	Budget 2015	Increase/Decrease	Budget 2016	Increase/Decrease	Budget 2017
Operational expenditure	2 836.9	3 243.2	32.2	3 275.4		3 275.4
Programme expenditure	26 711.7	22 178.7	(147.1)	22 031.6	30.0	22 061.6
<b>Expenditure</b>	<b>29 548.6</b>	<b>25 421.9</b>	<b>(114.9)</b>	<b>25 307.0</b>	<b>30.0</b>	<b>25 337.0</b>
<b>Receipts</b>	<b>51 873.3</b>	<b>25 421.9</b>	<b>(114.9)</b>	<b>25 307.0</b>	<b>30.0</b>	<b>25 337.0</b>
Member States' Contributions	23 307.0	23 307.0		23 307.0		23 307.0
Financial products	812.0	500.0	(100.0)	400.0	30.0	430.0
Other receipts	26 214.9					
Income arising from programme activities	1 539.3	1 600.0		1 600.0		1 600.0
Carry forward of previous Year's provision		14.9	(14.9)			

**PROMOTING PARTICIPATION AND DIVERSITY****VALUING CULTURE, NATURE AND HERITAGE – EURIMAGES – CULTURAL ROUTES –****NATURAL CATASTROPHES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA) – EUROPEAN AUDIOVISUAL OBSERVATORY***Enlarged Partial Agreement**Created in 2011**24 members*

The Enlarged Partial Agreement on Cultural Routes (EPA) was established to demonstrate how the heritage of the different countries and cultures of Europe contributes to a shared cultural heritage. The routes also help to communicate about the Council of Europe and its values at grass-roots level.

The programme consists in assisting cultural route projects, awarding the "Council of Europe Cultural Route" certification and in carrying out regular evaluation of certified routes. Routes:

- focus on a theme representative of European values and common to several European countries;
- follow a historical route or a newly-created route or network of locations;
- give rise to long-term multilateral co-operation projects in priority areas (scientific research; heritage conservation and enhancement; cultural and educational exchanges among young Europeans; contemporary cultural and artistic practices; cultural tourism and sustainable development);
- are managed by one or more independent, organised networks (in the form of an association or a federation of associations).



Action is oriented around capacity-building for routes networks. Training and assistance are organised in all the areas defined in the criteria for certification. The programme directly targets actors managing cultural routes networks (associations, municipalities, museums, chambers of commerce...), European universities offering studies and research in heritage management, and cultural tourism operators.

The programme of activities is implemented by the European Institute of Cultural Routes, established in Luxembourg in 1998 and funded by the Government of the Grand Duchy.

**The objective of the Partial Agreement is that the relevant stakeholders of certified and potential cultural routes take initiatives to comply with the criteria for the certification and promote the routes as a model for sustainable and participative cultural co-operation.**

During the biennium, the trend towards a balance in the geographical distribution of routes to the east and north of Europe will be further encouraged, as well as the certification of routes which tackle "sensitive" themes (such as migration and recent conflict zones) as a tool for reconciliation and understanding.

24 members: Andorra, Armenia, Austria, Azerbaijan, Bulgaria, Croatia, Cyprus, France, Germany, Greece, Hungary, Italy, Lithuania, Luxembourg, Monaco, Montenegro, Norway, Portugal, Romania, Russian Federation, Serbia, Slovenia, Spain and Switzerland.

① [www.coe.int/routes](http://www.coe.int/routes)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> The relevant stakeholders of certified and potential cultural routes were supported in their capacity to comply with the criteria for the certification.	<ul style="list-style-type: none"> <li>▪ Number of practical information seminars in member States (target: 6).</li> <li>▪ Number of specialised training sessions for students and managers in communication, tourism, heritage management (target: 7).</li> <li>▪ Number of new projects applying for certification.</li> <li>▪ Number of European universities offering courses in cultural routes management (target: 4).</li> </ul>
<b>Expected result 2</b> Member States audiences have been informed about the cultural route programme.	<ul style="list-style-type: none"> <li>▪ Increase of the number of Cultural routes' visitors.</li> <li>▪ Number of visits on the website of the Institute.</li> <li>▪ Number of potential tourism partners contacted and associated with communication and training (target: 10).</li> </ul>
STRUCTURES	SECRETARIAT
Governing Board Advisory Forum	2016: 1 position (1A) 2017: 1 position (1A)



RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	181.6	79.9	30.0	291.5				291.5
2016	183.1	83.2	30.0	296.3				296.3
Variance	1.5	3.3		4.8				4.8
2017	183.1	83.2	30.0	296.3				296.3
Variance								

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

The Cultural Routes programme, in order to achieve more impact, would profit from additional extrabudgetary resources to contribute to, in particular: further development of the European Institute of Cultural Routes website and social media platforms, training sessions, as well as organising the 5th Cultural Routes Summer Seminar.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN € K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other Projects	3567	Cultural Routes 2015-2016	Multilateral	01/07/2015	31/12/2016			181.2
<b>Total</b>								<b>181.2</b>

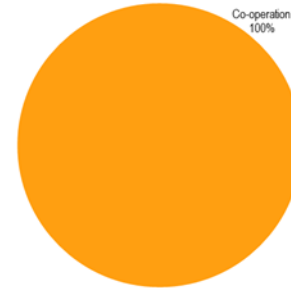
**Table 27 – Cultural Routes – Budget 2016-2017**

	Actual 2014	Budget 2015	Increase/Decrease	Budget 2016	Increase/Decrease	Budget 2017
<b>Expenditure</b>	<b>286.3</b>	<b>291.5</b>	<b>4.8</b>	<b>296.3</b>		<b>296.3</b>
<b>Receipts</b>	<b>288.8</b>	<b>291.5</b>	<b>4.8</b>	<b>296.3</b>		<b>296.3</b>
Member States' Contributions	286.1	291.2	5.1	296.3		296.3
Obligatory Contributions - Accessions	2.7					
Carry forward of previous Year's provision		0.3	(0.3)			

**PROMOTING PARTICIPATION AND DIVERSITY****VALUING CULTURE, NATURE AND HERITAGE – EURIMAGES – CULTURAL ROUTES –****NATURAL CATASTROPHES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA) – EUROPEAN AUDIOVISUAL OBSERVATORY***Partial Agreement**Created in 1987**25 members*

The European and Mediterranean Major Hazards Agreement (EUR-OPA) is an enlarged agreement established in 1987 to foster prevention and reduce the effects of disasters on people, livelihoods and the environment. This programme acts a platform for co-operation between European and Southern Mediterranean countries in the field of major natural and technological disasters. Its field of action covers the knowledge of hazards, risk prevention, risk management, post-crisis analysis and rehabilitation.

The political decision-making body is the Ministerial Session (held every five years) assisted by the Committee of Permanent Correspondents (held at least once a year). Setting up the Agreement's priorities through the adoption of the Medium Term Plan, this Committee approves resulting recommendations and resolutions addressed to member States' competent authorities. It also endorses guidelines for their implementation.



At the scientific and technical level, the work is supported by the Network of the 26 Specialised Euro-Mediterranean Centres. Its specific role is to develop projects, both at the national and regional level, aiming at improving the awareness and resilience to major risks within the population. This agreement also develops methods and tools for an improved disaster management. It collects good practices and builds on lessons learned to propose more effective measures for prevention and protection. Lastly, EUR-OPA shares and disseminates knowledge on the different hazards among population through adequate publications.

**The objective of this Partial Agreement line is that authorities take appropriate measures to adapt their practice in implementing EUR-OPA's recommendations and guidance.**

During the next biennium, new guidelines and policies will be elaborated to improve risk prevention and management. The scientists will also enhance existing methodologies and develop new tools for decision makers.

25 members: Albania, Algeria, Armenia, Azerbaijan, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Georgia, Greece, Lebanon, Luxembourg, Malta, Republic of Moldova, Monaco, Morocco, Portugal, Romania, Russian Federation, San Marino, Serbia, "the former Yugoslav Republic of Macedonia", Turkey and Ukraine.

① [www.coe.int/europarisks](http://www.coe.int/europarisks)

EXPECTED RESULTS				PERFORMANCE INDICATORS				
<b>Expected result 1</b> Member States have been provided with guidance on how to address risk related issues often overlooked.				<ul style="list-style-type: none"><li>Number of new recommendations on topical domains adopted (target: at least 1 each year).</li><li>Number of specific guidelines related to population and disasters (target: at least 2).</li></ul>				
<b>Expected result 2</b> Member States have been provided with tailor-made tools for developing disaster risk reduction strategies.				<ul style="list-style-type: none"><li>Number of projects implemented on identification and follow up of potential risks and reduction of vulnerability (target: at least 3 each year).</li><li>Number of new guidance tools on disaster risk reduction (target: at least 2).</li></ul>				
STRUCTURES				SECRETARIAT				
Committee of Permanent Correspondents Meeting of Directors of Specialised Centres				2016: 4 posts (2A 2B) 2017: 4 posts (2A 2B)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	434.3	618.7		1 053.0				1 053.0
2016	440.7	584.9		1 025.6				1 025.6
Variance	6.4	(33.8)		(27.4)				(27.4)
2017	440.7	584.9		1 025.6				1 025.6
Variance								

**Table 22 – Partial Agreement “Co-operation Group for the Prevention of, Protection against, and Organisation of Relief in Major Natural and Technological Disasters (EUR-OPA)” – Budget 2016-2017**

	Actual 2014	Budget 2015	Increase/ Decrease	Budget 2016	Increase/ Decrease	Budget 2017
<b>Expenditure</b>	<b>957.4</b>	<b>1 053.0</b>	<b>(27.4)</b>	<b>1 025.6</b>		<b>1 025.6</b>
<b>Receipts</b>	<b>1 060.1</b>	<b>1 053.0</b>	<b>(27.4)</b>	<b>1 025.6</b>		<b>1 025.6</b>
Member States' Contributions	1 049.8	1 049.8	(24.2)	1 025.6		1 025.6
Other receipts	10.3					
Carry forward of previous Year's provision		3.2	(3.2)			

**PROMOTING PARTICIPATION AND DIVERSITY**

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**VALUING CULTURE, NATURE AND HERITAGE – EURIMAGES – CULTURAL ROUTES –**

**NATURAL CATASTROPHES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA) – EUROPEAN**

**AUDIOVISUAL OBSERVATORY**

*Enlarged Partial Agreement*

*Created in 1992*

*41 members*

An enlarged partial agreement, the European Audiovisual Observatory was created in December 1992. It is the only centre of its kind to gather and circulate information on the audiovisual industries in Europe. The Observatory aims at creating transparency in the European audiovisual sector and providing information services for media professionals and decision-makers in the audiovisual field.

The Observatory's work covers the following fields: film, television, video/DVD, new audiovisual media services and public policy on film and television. The Observatory's information is available in the form of market reports and financial analysis, on the one hand, and legal reports and news updates on the other.

The Observatory makes its information available via free on-line databases (LUMIERE - Database on admissions for films released in Europe, KORDA - Database on public funding for the film and audiovisual sector in Europe, MAVISE - Database on television channels and television companies in the European Union, IRIS MERLIN - Database on legal information relevant to the audiovisual sector in Europe). It also edits its flagship publications: The Yearbook - Film, television and video in Europe and the IRIS family of legal reports, all of which are available electronically and as print publications. The Observatory also edits a free monthly electronic legal newsletter as part of the IRIS family of publications.

In order to gather its information the Observatory makes use of a unique information network comprising partner organisations and institutions, professional information suppliers and selected correspondents throughout Europe. The target groups for its information are: audiovisual experts, including decision-makers in the various national ministries responsible for media, professionals working in the audiovisual sector (producers, distributors, exhibitors, etc.), journalists, scientists, researchers, lawyers and consultants.

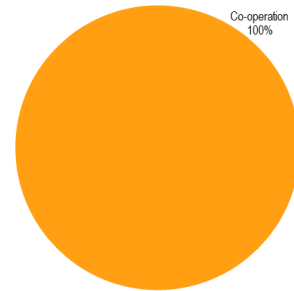
41 members: Albania, Armenia, Austria, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Germany, Greece, Hungary, Iceland, Ireland, Italy, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Montenegro, Morocco, Netherlands, Norway, Poland, Portugal, Romania, Russian Federation, Slovakia, Slovenia, Spain, Sweden, Switzerland, "the former Yugoslav Republic of Macedonia", Turkey, United Kingdom and the European Union represented by the European Commission.

① [www.obs.coe.int](http://www.obs.coe.int)

**PROMOTING PARTICIPATION AND DIVERSITY****EUROPEAN YOUTH CENTRES BUILDINGS**

The European Youth Centres in Strasbourg (operational since 1972) and Budapest (operational since 1995) are the two residential and educational establishments of the Council of Europe. These buildings are used as a knowledge base on youth policy, research, non-formal education and youth work.

The European Youth Centres (EYC) provide quality residential and training infrastructure for young multipliers, youth experts and trainers from member States and neighbouring regions. The main activity formats are international study sessions and seminars, expert meetings and conferences. The Centres promote transversal co-operation within the Council of Europe by offering their facilities to other Directorates of the Organisation. It also hosts selected self-financed activities of governmental and civil-society organisations. Both Centres are equipped with state-of-the-art educational technology, simultaneous interpretation facilities and conference rooms. The Centres are showcases for the Council of Europe quality label programme for European Youth Centres and therefore are subject to continuous improvement and enhancement of services provided.



**The objective of this programme is to facilitate interaction between young European people to play an active role in building democratic societies based on the core values of the Council of Europe.**

Through co-operation agreements and youth-related events they reach out to the local publics, the EYC contributes to increase the visibility of the Council of Europe in the host countries.

The EYC host most of the activities of the Council of Europe in the field of youth. However, this programme line concerns only the part relating to the EYC buildings.

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Young people, other sectors of the Council of Europe and external partners have been provided with state of the art residential and training infrastructure.	<ul style="list-style-type: none"> <li>Number of programmes organised for young people and number of participants in these programmes (target: 60 programmes and 1 800 participants).</li> <li>Number of activities organised by other sectors of the Council of Europe and number of participants using meetings rooms (target: 40 activities and 1 030 participants).</li> <li>Number of residential activities organised by other sectors of the Council of Europe and number of participants (target 35 activities and 640 participants).</li> <li>Number of activities organised by external partners and number of participants using meeting rooms (target 40 activities and 1 350 participants).</li> <li>Number of residential activities organised by external partners and number of participants (target 160 activities and 4 100 participants).</li> <li>Positive recommendation for use of the building by the different security commissions (fire security and accessibility and hygiene and security commission).</li> </ul>

STRUCTURES	SECRETARIAT
Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ) Programming Committee on Youth (CPJ)	2016: 17.5 posts (2,5A 8B 7C) 2017: 17.5 posts (2,5A 8B 7C)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 421.9	1 076.6		2 498.5				2 498.5
2016	1 389.4	1 166.0		2 555.5				2 555.5
Variance	(32.4)	89.4		57.0				57.0
2017	1 385.6	1 165.9		2 551.5				2 551.5
Variance	(3.9)	(0.1)		(4.0)				(4.0)

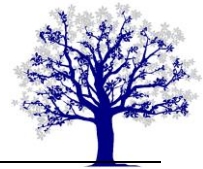




**GOVERNING BODIES,  
GENERAL SERVICES AND OTHER**







## GOVERNING BODIES, GENERAL SERVICES AND OTHER

### GOVERNING BODIES AND GENERAL SERVICES

The support pillar covers the governing bodies and the general and common services of the Organisation.

The Committee of Ministers is the Council of Europe's decision-making body. It comprises the Foreign Affairs Ministers of all the member States, or their permanent diplomatic representatives in Strasbourg. It is an intergovernmental body, where national approaches to problems facing European society can be discussed on an equal footing, and where Europe-wide responses to such challenges are formulated collectively. Together with the Parliamentary Assembly (see Democracy pillar), it is the guardian of the Council's fundamental values, and monitors member States' compliance with their undertakings.

The Secretary General is responsible for the strategic management of the Council of Europe's work programme and budget and oversees the day-to-day running of the Organisation and Secretariat.

A number of different departments provide advice and assistance to the Organisation and its various entities. These are: Communication, Legal Advice, External Presence, Political Advice, Policy Planning, External Relations, Protocol and Internal Oversight.

Administration, Human Resources, Programme, Finance and Linguistic Services, Logistics and Information Technologies Departments help the Council of Europe and its entities to carry out their activities with a concern for innovation, client-orientation and cost-efficiency.

	2016 in € K					2017 in € K				
	Budgetary resources		Extrabud. Resources		Total	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
<b>GOVERNING BODIES, GENERAL SERVICES AND OTHER</b>	<b>73 087.7</b>		<b>177.0</b>		<b>73 264.7</b>	<b>72 994.9</b>		<b>176.0</b>		<b>73 170.9</b>
Committee of Ministers	2 957.0				2 957.0	2 957.0				2 957.0
Secretary General, Deputy Secretary General and Private Office	2 641.1				2 641.1	2 641.1				2 641.1
Protocol	953.5				953.5	953.5				953.5
External Presence	6 701.8		177.0		6 878.8	6 701.8		176.0		6 877.8
Communication	6 172.9				6 172.9	6 141.4				6 141.4
Political Affairs, Policy Planning and External Relations	4 161.5				4 161.5	4 125.2				4 125.2
Legal Advice	1 338.9				1 338.9	1 362.4				1 362.4
Internal Oversight	1 447.5				1 447.5	1 447.5				1 447.5
Administration, Human Resources, Programme, Finance and Linguistic Services	15 056.1				15 056.1	15 003.1				15 003.1
Logistics	21 384.7				21 384.7	21 389.2				21 389.2
Information Technologies	10 272.7				10 272.7	10 272.7				10 272.7

**GOVERNING BODIES AND GENERAL SERVICES****COMMITTEE OF MINISTERS**

The Committee of Ministers is the Council of Europe's statutory decision-making body. Its role and functions are broadly defined in Chapter IV of the Statute. 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) weekly. 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, 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 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.

① [www.coe.int/cm](http://www.coe.int/cm)

EXPECTED RESULTS				PERFORMANCE INDICATORS				
<b>Expected result 1</b> The Committee of Ministers and of its subsidiary groups have been enabled to take informed decisions/action in an effective and efficient way.				<ul style="list-style-type: none"><li>▪ Percentage of appropriate documents made available to the Committee of Ministers within the prescribed deadlines set by the Deputies: Committee of Ministers documents (4 weeks; 2014: 93%), Notes on the agenda (Friday before week preceding meeting; (Baseline 2014: 93%) and documents for subsidiary groups (15 working days; 2014: 89%).</li><li>▪ Degree of satisfaction of Chairpersons/thematic co-ordinators about the assistance provided before, during and after meetings/consultations.</li><li>▪ Frequency of Committee of Ministers website updates (target: documents are online on the distribution date).</li><li>▪ Degree of satisfaction about the way the Committee of Ministers website is managed and its contents (target: at least 80%).</li></ul>				
STRUCTURES				SECRETARIAT				
	Committee of Ministers			2016: 23 posts (8A 15B) taking into account the proposal to suppress 1 post (B) 2017: 23 posts (8A 15B)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	2 510.5	426.6		2 937.1				2 937.1
2016	2 527.8	429.2		2 957.0				2 957.0
Variance	17.3	2.6		19.9				19.9
2017	2 527.8	429.2		2 957.0				2 957.0
Variance								

**GOVERNING BODIES AND GENERAL SERVICES****SECRETARY GENERAL, DEPUTY SECRETARY GENERAL AND PRIVATE OFFICE**

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 Private Office supports the Secretary General and the Deputy Secretary General in these tasks.

During the biennium 2016-2017, priority will be given to the continuation of the reform of the Council of Europe, with a view to maximising the impact of its activities in member States and its efficient and effective functioning.

The Secretary General's annual report on the state of democracy human rights and rule of Law in Europe provides a framework for developing targeted initiatives to ensure impact based on the interaction between the Organisation's standards, monitoring and co-operation methods.

The Secretary General will continue to give priority to his contacts at the highest level at national and international level so as to bring the Council of Europe's expertise to bear wherever value can be added.

Moreover, continuing follow-up will be given to the Committee of Ministers' discussions on sustainability and related issues.

① [www.coe.int/web/secretary-general](http://www.coe.int/web/secretary-general)

EXPECTED RESULTS		PERFORMANCE INDICATORS
<b>Expected result 1</b> The Organisation has better oriented its action to increase its impact and influence changes in member States.		<ul style="list-style-type: none"> <li>Availability of the Secretary General annual report on the State of democracy, human rights and rule of law in Europe, highlighting key areas for action (target: May 2016 and May 2017).</li> <li>Availability of an appropriate follow-up to this report addressed to the Committee of Ministers.</li> <li>Number of thematic action plans on key transversal areas of priority designed and implemented.</li> <li>Evidence of measures taken to improve the functioning and co-ordination of monitoring mechanisms and the use of their findings, while fully respecting the independence of these mechanisms.</li> <li>Evidence of the use of recommendations of the Report in the Council of Europe programming documents.</li> <li>References by member States, international partners and the media to the concept of democratic security and the role of the Council of Europe in relation to it.</li> </ul>
<b>Expected result 2</b> 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.		<ul style="list-style-type: none"> <li>Number of high-level meetings and visits with member States (Secretary General/ministerial level): Baseline – 10 per year.</li> <li>Number of high level meetings and visits with the EU, OSCE, UN (Secretary General/counterpart level): Baseline – 8 per year.</li> <li>Number of consultations held by the Secretary General with Permanent Representatives (e.g. thematic working sessions; informal consultations initiatives).</li> </ul>
<b>Expected result 3</b> The Organisation has continued its reform with a view to promoting transversality, effective and efficient use of resources.		<ul style="list-style-type: none"> <li>Frequency of regular information to the Committee of Ministers on the state of progress on reform initiatives aiming to increase the efficiency of the Organisation.</li> </ul>
STRUCTURES		SECRETARIAT
		2016: 17 posts (6A 9B 2HC) taking into account the proposal to suppress 1 post (B) 2017: 17 posts (6A 9B 2HC)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	2 386.1	373.5		2 759.6				2 759.6
2016	2 291.9	349.2		2 641.1				2 641.1
Variance	(94.2)	(24.3)		(118.5)				(118.5)
2017	2 291.9	349.2		2 641.1				2 641.1
Variance								

**GOVERNING BODIES AND GENERAL SERVICES****PROTOCOL**

The Protocol Department advises and assists the Organisation as a whole as well as representatives of member States, observers and candidates on matters related to protocol, privileges and immunities, official events and relations with the host countries.

With careful planning and organisation of the protocol aspects of visits and official events, Protocol contributes to the proper implementation and success of such events, including conferences of ministers and official events hosted by the high officials of the Organisation.

Protocol also deals with privileges and immunities of permanent representations, as well as staff, including tax and customs privileges, with a view to maintaining constructive relations with the host country and to enable the operational services to benefit from the tax privileges accorded by the General Agreement on Privileges and Immunities.

Visa requests for all those travelling on behalf of the Council of Europe are dealt with more rapidly when channelled through Protocol, thus saving time and often money where they are granted free of charge.

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Official visits, ministerial conferences, high-level meetings, official ceremonies and social events have been organised in compliance with protocol etiquette.	<ul style="list-style-type: none"> <li>Degree of satisfaction with the service provided (target: 0 complaint received).</li> <li>Number of incidents during official visits (2014: 0 incident on 97 official visits).</li> <li>Number of incidents during official ceremonies and social events (2014: 0 incident on 54 social events including 4 statutory events).</li> </ul>
<b>Expected result 2</b> The Council of Europe staff, the experts and the diplomatic missions have received visa applications within the deadline.	<ul style="list-style-type: none"> <li>Degree of satisfaction with the service provided (target: 0 complaint received).</li> <li>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 (2014: 1 318 applications).</li> </ul>
<b>Expected result 3</b> The Council of Europe staff and the diplomatic missions have fully benefited from their privileges and immunities and tax and customs privileges.	<ul style="list-style-type: none"> <li>Degree of satisfaction with the service provided (target: 0 complaint received).</li> <li>Number of complete files regarding privileges and immunities processed within 8 working days. Incomplete files are returned within 2 days (2014: 922 files – 531 for diplomats, 391 for staff members).</li> <li>Number of complete files regarding tax and customs privileges processed within 3 working days. (2014: 1 284 files – 1 200 for the Organisation, 84 for the diplomatic missions).</li> </ul>

STRUCTURES	SECRETARIAT
	2016: 9 posts (1A 8B) 2017: 9 posts (1A 8B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	813.4	125.6		939.0				939.0
2016	794.9	158.6		953.5				953.5
Variance	(18.5)	33.0		14.5				14.5
2017	794.9	158.6		953.5				953.5
Variance								

**GOVERNING BODIES AND GENERAL SERVICES****EXTERNAL PRESENCE**

The external presence of the Council of Europe (under the responsibility of the Office of the Directorate General of Programmes (ODGP) (cf. Appendix X)) has been set up to effectively support member States, and partner countries within the Council of Europe policy towards its neighbouring regions, in implementing the Council of Europe's standards through targeted co-operation programmes.

During the biennium, particular emphasis will be given to fine-tuning the decentralisation process of project implementation through a re-adjustment of procedures and harmonisation of the working methods.

① [www.coe.int/web/portal/offices](http://www.coe.int/web/portal/offices)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> The Organisation has benefited from efficient support from offices in the field with a view to strengthening the effectiveness of co-operation programmes.	<ul style="list-style-type: none"> <li>Availability of timely and adequate logistical and IT infrastructure to allow the implementation of co-operation projects in a given location.</li> <li>Updating of the Financial Management Manual on an annual basis and whenever required to reflect new rules and procedures.</li> <li>Percentage of field based staff members involved in financial management having received annual training in financial management, fraud awareness and related procedures (target: 100%).</li> <li>Percentage of projects' budget absorption level monitored with timely corrective measures taken (bi-monthly financial reports and related analytical notes; six-monthly scoreboard reports) (target: 100%).</li> </ul>

STRUCTURES	SECRETARIAT
	2016: 17.5 posts (6.5A 11B) and 20 positions (20A) taking into account the proposal to create 5 posts (1A 4B) and to redeploy 1 post (A) to Logistics 2017: 17.5 posts (6.5A 11B) and 20 positions (20A) Field offices: 32 Staff members are hired locally on temporary contracts

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	4 911.2	1 272.0		6 183.2				6 183.2
2016	4 891.8	1 810.0		6 701.8	177.0		177.0	6 878.8
Variance	(19.4)	538.0		518.6	177.0		177.0	695.6
2017	4 891.8	1 810.0		6 701.8	176.0		176.0	6 877.8
Variance					(1.0)		(1.0)	(1.0)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

The South Programme II is a Council of Europe/European Union joint programme, which constitutes a major tool in implementing Neighbourhood Partnerships with Jordan, Morocco and Tunisia. Co-ordination of its implementation is ensured by Strasbourg headquarters – ODGP in co-operation with Council of Europe offices in Rabat and Tunis.

EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)								
Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	3319	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II)	South Neighbourhood	01/01/2015	31/12/2017	353.0		
<b>Total</b>						<b>353.0</b>		

**GOVERNING BODIES AND GENERAL SERVICES****COMMUNICATION**

The Directorate of Communications is responsible for implementing the Council of Europe's communication strategy, which is aimed at improving the Organisation's outreach to key international media and decision-makers by enhancing its capacity to respond rapidly to political events and crises. Other aims are to focus media communications, events and publications on priority themes and to develop the most appropriate online communication tools to promote the Organisation's activities and values to its main target groups (media, governments, NGOs, academia and the general public).

The Directorate is in charge of the Council of Europe's web hub. It co-ordinates common messages among the Organisation's entities and develops a core corporate visual identity. Public relations activities and the visitors' service are an integral part of the communication strategy.

The Directorate will concentrate its efforts on reinforcing the Organisation's online presence, especially as regards the Secretary General's presence on social network platforms, and will continue to develop its digital publications.

- ① [www.coe.int](http://www.coe.int)  
[www.book.coe.int](http://www.book.coe.int)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> Member State audiences have been informed of the Council of Europe's values, standards, role, positions, programme and activities implemented.	<ul style="list-style-type: none"> <li>Number of interviews and opinion articles by Council of Europe leaders published in European media (target: at least 60).</li> <li>Number of web pages consulted and number of unique visitors (2014: 94 588 909 pages – 4 648 651 unique visitors).</li> <li>Number of broadcasts on TV networks such as Reuters, Eurovision, ENEX, APTN (target: at least 100).</li> <li>Number of active followers on social media platforms (2014: 236 193).</li> <li>Number of persons visiting the Organisation and visitors' degree of satisfaction (2014: 39 159).</li> </ul>
<b>Expected result 2</b> Target readerships have had access to a selected range of printed and/or electronic publications about the Council of Europe's work.	<ul style="list-style-type: none"> <li>Number of visits to the Google Play platform for Council of Europe products (2014: 753 000).</li> <li>Increase of the number of products released on Google Play (target: +10%).</li> <li>Number of visits to the edoc and book websites (2014: 198 251).</li> <li>Number of new publishing projects in priority fields and translations of existing titles into other languages (target: at least 30).</li> </ul>
<b>Expected result 3</b> The staff's sense of belonging to the Organisation has been improved through internal communication and a common corporate identity.	<ul style="list-style-type: none"> <li>Number of participants in activities and events organised by the internal communication unit to promote the sense of belonging to the Organisation (target: at least 200).</li> <li>Number of video clips produced (2014: 28) and average number of consultations by staff (400 consultations by video).</li> </ul>

STRUCTURES	SECRETARIAT
	2016: 47.5 posts (11.9A 35.6B) and 10 positions (1A 9B) taking into account the proposal create 1 post (B), to suppress 1 post (A) and to redeploy 1 post (B) to Logistics 2016: Publications: 3.5 posts (0.1A and 3.4 B) including 2 frozen posts (2B) and taking account of the proposal to suppress 1 position (1B) (see Appendix V) 2017: 47.5 posts (11.9A 35.6B) and 10 positions (1A 9B) 2017: Publications: 3.5 posts (0.1A and 3.4 B) including 2 frozen posts (2B) (see Appendix V)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	4 860.4	1 516.3		6 376.7				6 376.7
2016	4 751.8	1 421.1		6 172.9				6 172.9
Variance	(108.6)	(95.2)		(203.8)				(203.8)
2017	4 720.3	1 421.1		6 141.4				6 141.4
Variance	(31.5)			(31.5)				(31.5)



**GOVERNING BODIES AND GENERAL SERVICES****POLITICAL AFFAIRS, POLICY PLANNING AND EXTERNAL RELATIONS**

The Directorate of Political Affairs (DPA) is responsible for the identification of relevant political developments and for providing to the Secretary General, Deputy Secretary General, the Committee of Ministers and the Major Administrative Entities (MAEs) advice and proposals for guidelines, political priorities, co-operation priorities and political action. In line with the decisions of the Committee of Ministers and the Secretary General, the DPA treats and co-ordinates the approaches on political and sensitive issues. In addition, DPA is responsible for the design and implementation of the confidence-building measures (CBMs) in the post-conflict areas as described in the programme "Strengthening democratic dialogue".

The Directorate of Policy Planning (DPP) provides the Secretary General, the Deputy Secretary General, the Committee of Ministers and Major Administrative Entities (MAEs) with conceptual and strategic analyses and policy responses on relevant political and societal developments in Europe and beyond. This will enhance the Organisation's ability to anticipate and respond to major trends and challenges facing member States and to offer coherent short- and long-term responses within its statutory mandate. DPP prepares for the Secretary General an annual Report on the State of Democracy, Human Rights and the Rule of Law, which brings together input from internal sources such as monitoring mechanisms, as well as external sources including content provided by expert partner networks, academics and eminent personalities. DPP runs the platform to promote the protection of journalism and the safety of journalists, which facilitates the dissemination of information on serious concerns about media freedom as guaranteed by Article 10 of the European Convention on Human Rights. This 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.

The Directorate of External relations is responsible for maintaining and developing relations with European Union, 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. In this framework, the Directorate ensures the proper co-ordination of the actions of MAEs.

- ① [www.coe.int/t/policy-planning](http://www.coe.int/t/policy-planning)  
[www.coe.int/der](http://www.coe.int/der)

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> The Secretary General, the Deputy Secretary General, the Committee of Ministers and the MAEs have relied on advice and proposals prepared by DPA for political guidelines, priorities, action, as well as co-operation priorities.	<ul style="list-style-type: none"> <li>Number of DPA's advice provided to main counterparts.</li> <li>Number of Specific files prepared in view of the Secretary General's, Deputy Secretary General's visits and meetings.</li> <li>Number of advice on political priorities for Council of Europe co-operation programmes and Action Plans upon request.</li> <li>Number of monitoring and stock-taking reports produced in line with the decisions of the Committee of Ministers.</li> <li>Availability of bi-annual Secretary General consolidated report on the conflict in Georgia.</li> <li>Number of activities of the Information Point in Minsk.</li> </ul>
<b>Expected result 2</b> The Organisation has relied on the analyses and recommendations made in the Secretary General's annual report on the State of Democracy, Human Rights and the Rule of Law to reinforce its strategic planning and programming capacity.	<ul style="list-style-type: none"> <li>Preparation of the Report on the State of Democracy, Human Rights and the Rule of Law within deadlines and presentation to the Ministerial Session.</li> </ul>
<b>Expected result 3</b> Secretary General and MAEs have benefited from analyses of the environment in which the Organisation operates and concrete recommendations for action.	<ul style="list-style-type: none"> <li>Evidence of the capacity of the policy planning analyses to anticipate developments and challenges early and provide the information necessary for the Organisation to be able to respond effectively.</li> <li>Number of policy planning analyses (target: 6 texts).</li> </ul>
<b>Expected result 4</b> The Secretary General, Deputy Secretary General, Committee of Ministers and other relevant Council of Europe bodies had access to alerts about alleged threats to journalists and media freedom in member States and used alerts to adopt responses to main emerging trends.	<ul style="list-style-type: none"> <li>Number of follow up actions to alerts carried out in dialogue with the member States concerned with the objective of identifying and implementing the necessary remedies to identified shortcomings.</li> <li>Availability of a report by the Secretary General to the Committee of Ministers containing information with regard to violations of media freedom and safety of journalists and appropriate responses from member States to the trends which emerge.</li> </ul>

<p><b>Expected result 5</b></p> <p>Co-operation between the Council of Europe and the European Union has been consolidated in the framework of the Memorandum of Understanding between the two organisations.</p>	<ul style="list-style-type: none"> <li>▪ Number of report on Council of Europe-European Union co-operation drafted each year (target: 1).</li> <li>▪ Holding of the annual Council of Europe-European Union Senior Officials' meeting.</li> <li>▪ Number of meetings organised by year at the highest political level.</li> <li>▪ Number of briefs and analyses submitted in due time to the Secretary General/Deputy Secretary General (target: 70 per year).</li> </ul>
<p><b>Expected result 6</b></p> <p>Co-operation with intergovernmental organisations and non-member States has been consolidated with a particular focus on regions in the Council of Europe neighbourhood.</p>	<ul style="list-style-type: none"> <li>▪ Number of contacts with representatives of other intergovernmental organisations at working level (including those of Geneva, Vienna and Warsaw offices).</li> <li>▪ Holding of an annual meeting at political and Senior Officials' level with each organisation.</li> <li>▪ Number of programmes of co-operation with countries in neighbouring regions approved for implementation.</li> <li>▪ Number of briefs and analyses submitted in due time to the Secretary General/Deputy Secretary General (target: 170 per year).</li> </ul>
<p><b>STRUCTURES</b></p>	<p><b>SECRETARIAT</b></p> <p>2016: 27.5 posts (16.5A 11B) and 4 positions (3A 1B) taking into account the proposal to create 2 posts (1A 1B)</p> <p>2017: 27.5 posts (16.5A 11B) and 3 positions (2A 1B) taking into account the proposal to suppress 1 position (A)</p>

**RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)**

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	3 807.1	255.3		4 062.4				4 062.4
2016	3 831.2	312.6	17.7	4 161.5				4 161.5
Variance	24.1	57.3	17.7	99.1				99.1
2017	3 807.8	312.6	4.8	4 125.2				4 125.2
Variance	(23.4)		(12.9)	(36.3)				(36.3)

**EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION**

Additional resources will enable to improve safety of journalists and media freedom in the member States. They will also support the functioning of the Information point in Belarus to raise awareness on fundamental values, legal instruments and activities of the Organisation.

**EXTRABUDGETARY RESOURCES: 2016-2017 NEEDS (IN €K)**

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other projects	3494	Internet platform to protect journalism and promote safety of journalists	Multilateral	01/01/2016	31/12/2017			275.1
	3498	Functioning of the Council of Europe Information Point in Minsk	Belarus	01/01/2016	31/12/2017			260.0
<b>Total</b>								<b>535.1</b>



**GOVERNING BODIES AND GENERAL SERVICES****LEGAL ADVICE**

Legal advice is provided to the Committee of Ministers, the Parliamentary Assembly and their subsidiary bodies, as well as to the Secretary General and the various departments of the Secretariat. Such legal advice aims at ensuring that the interpretation of the Council of Europe's statutory and regulatory texts, notably with regard to staff issues and to procedural issues for committees and partial agreements, is legally correct and consistent, that the privileges and immunities of the Council of Europe and its staff are respected, and that contracts and agreements signed by the Secretary General or the Deputy Secretary General on behalf of the Council of Europe adequately protect the Council's interests.

Legal advice Department represents and assists the Secretary General in disciplinary and dispute procedures and acts on his behalf before both internal and, if necessary, external jurisdictions.

Contracting and Procurement Support Unit provides assistance to operational services on all legal aspects of procurement and granting, including management of contracts and agreements.

In addition, a senior staff member of this Directorate acts as the legal adviser of the bodies of the Council of Europe Development Bank. The Directorate also ensures the Secretariat of the Advisory Panel of Experts on Candidates for Election as Judge to the European Court of Human Rights.

Legal support provided to the Secretary General enables him to fulfil his role as depositary of the treaties of the Council of Europe, as Head of the Secretariat and as representative of the legal personality 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.

During the biennium, the focus will be on improving the accessibility of legal advice. This will be done by publishing online and regularly updating guidelines and templates in order to increase efficiency of operational services and their funds absorption capacities.

① [www.conventions.coe.int](http://www.conventions.coe.int)

EXPECTED RESULTS				PERFORMANCE INDICATORS				
<b>Expected result 1</b> The Organisation has received consistent, concise, clear and constructive legal advice.				<ul style="list-style-type: none"><li>Degree of satisfaction with the service provided.</li><li>Number of legal opinions provided in accordance with Service Level Agreement (2014: 474).</li><li>Availability of guidelines covering frequent legal issues on the Intranet.</li><li>Availability of standard legal documents (templates) on the Intranet.</li></ul>				
<b>Expected result 2</b> The interest of the Organisation is defended through the treatment of administrative complaints and appeals in accordance with applicable law.				<ul style="list-style-type: none"><li>Respect of the conditions and deadlines specified in the Staff Regulations and/or established by the Administrative Tribunal.</li></ul>				
<b>Expected result 3</b> Member States and non-member States have benefited from a sound administration of the adopted treaties of the Council of Europe and from legal advices during the treaty making process.				<ul style="list-style-type: none"><li>Number of legal acts concerning treaties which are notified to the states and numbers of treaties entering into force are registered with the United Nations.</li><li>Number of new signatures and ratifications dealt with by the Treaty Office.</li><li>Number of legal opinions provided as regards draft treaties.</li></ul>				
STRUCTURES				SECRETARIAT				
				2016: 12 posts (8.5A 3.5B) taking into account the proposal to create 1 post (A) 2017: 12 posts (8.5A 3.5B)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 336.3	57.4		1 393.7				1 393.7
2016	1 283.1	55.8		1 338.9				1 338.9
Variance	(53.2)	(1.6)		(54.8)				(54.8)
2017	1 306.6	55.8		1 362.4				1 362.4
Variance	23.5			23.5				23.5

**GOVERNING BODIES AND GENERAL SERVICES****INTERNAL OVERSIGHT**

The Directorate of Internal Oversight (DIO) provides the Secretary General, senior managers and staff with independent oversight through internal audit, evaluation and investigation, to support the fulfilment of their responsibilities, objectives and results. By enhancing the Organisation's good governance, internal controls and risk management, the DIO promotes a culture of accountability, transparency and organisational learning.

During the biennium 2016-2017, DIO will focus on the evaluation of the Council of Europe's support to the implementation of the European Human Rights Convention at national level and on audits which identify how the organisation can increase efficiency and effectiveness.

The evaluation culture within the Organisation will be strengthened through training, sharing of good practices and lessons learnt.

The DIO will continue to take a leading role in the further development of risk management within the organisation. It will also contribute to the strengthening of fraud awareness, addressing fraud risks and following up on any alerts received.

EXPECTED RESULTS				PERFORMANCE INDICATORS				
<b>Expected result 1</b> Audited and evaluated entities/programmes have taken action to implement audit and evaluation recommendations.				<ul style="list-style-type: none"><li>▪ Number of audit reports sent to relevant entities and percentage of planned audit reports completed in line with internal audit work plan.</li><li>▪ Number of evaluation reports sent to relevant entities and percentage of planned evaluation reports completed in line with evaluation work plan.</li><li>▪ Percentage of audit and evaluation recommendations implemented after their acceptance by the relevant entities (target: at least 80% within 12 months (Audit), 24 months (Evaluation))</li><li>▪ Number of event where best practices and lessons learnt are disseminated throughout the Organisation (target: at least 1 event per year).</li></ul>				
<b>Expected result 2</b> Relevant entities have benefited from policy advice with a view to strengthening the culture of accountability, risk management and evaluation within the Organisation.				<ul style="list-style-type: none"><li>▪ Number of trainings within the year (target: at least 6 per year for evaluation, fraud and risk management).</li><li>▪ Availability of risk registers prepared by all MAEs and also for the Organisation as a whole including monitoring and periodic update.</li><li>▪ Adoption of a risk management policy and guidelines ready for implementation.</li></ul>				
STRUCTURES				SECRETARIAT				
Audit Committee				2016: 10 posts (7A 3B) and 1 position (1A) 2017: 10 posts (7A 3B) and 1 position (1A)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 326.9	160.8		1 487.7				1 487.7
2016	1 289.9	157.6		1 447.5				1 447.5
Variance	(37.0)	(3.2)		(40.2)				(40.2)
2017	1 289.9	157.6		1 447.5				1 447.5
Variance								

**GOVERNING BODIES AND GENERAL SERVICES****ADMINISTRATION, HUMAN RESOURCES, PROGRAMME, FINANCE AND LINGUISTIC SERVICES**

DGA Central Services (Central Division and Administrative Modernisation Division) are responsible for:

- ensuring that the Organisation enters into the most favourable contracts for the supply of goods and services in accordance with the relevant regulations through the co-ordination of procurement;
- drafting the Organisation's internal rules and regulations and ensuring their updating;
- providing internal consultancy and ad-hoc support;
- proposing measures to increase the Organisation's efficiency, effectiveness and flexibility by means of administrative modernisation projects and initiatives;
- conducting surveys;
- promoting and disseminating good administrative practices;
- fostering a culture of progress and innovation.

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> DGA's entities were supported to co-ordinate their actions and projects, notably their investment projects.	<ul style="list-style-type: none"> <li>▪ Availability of the satisfaction survey (target: 2017).</li> <li>▪ Availability of the management survey (target: 2016).</li> <li>▪ Number of meeting of the investment committee (target 4).</li> <li>▪ Availability of the investment plan including its monitoring.</li> <li>▪ DGA performance indicators collected, monitored and used for decision making.</li> </ul>
<b>Expected result 2</b> The Organisation has pursued a process of administrative modernisation in line with the DGA strategy.	<ul style="list-style-type: none"> <li>▪ Evidence that all actions/projects implemented in line with the annual work plan of the Administrative Modernisation Division (AMD).</li> <li>▪ Number of studies/projects performed.</li> <li>▪ Reduction in the number of legal instruments by means of a consolidation and simplification of current rules, instructions and circulars and texts.</li> </ul>
<b>Expected result 3</b> The Organisation has benefited from administrative support for the procurement to be carried out in accordance with the relevant regulations.	<ul style="list-style-type: none"> <li>▪ Number of files submitted to the Tenders Board within a month (Baseline 2014: 117 files corresponding to an estimated €63.8 M).</li> <li>▪ Number of meetings of Tender's Board (at least 10 meetings/year).</li> </ul>
STRUCTURES	SECRETARIAT
Tenders Board	2016: 10 posts (6A 4B)
Joint Committee	2017: 10 posts (6A 4B)

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	1 068.4	100.2		1 168.6				1 168.6
2016	1 112.8	97.1		1 209.9				1 209.9
Variance	44.4	(3.1)		41.3				41.3
2017	1 112.8	97.1		1 209.9				1 209.9
Variance								

**GOVERNING BODIES AND GENERAL SERVICES****ADMINISTRATION, HUMAN RESOURCES, PROGRAMME, FINANCE AND LINGUISTIC SERVICES**

The Directorate of Human Resources ensures that the organisation's workforce is capable of meeting current and future staffing needs. To achieve this goal, the DHR formulates and implements human resources policies in the fields of recruitment, contracts, internal staff movements, training, competencies and performance management, equal opportunities and balanced geographical representation, pay, pensions, allowances, working hours and medical and social cover.

EXPECTED RESULTS				PERFORMANCE INDICATORS				
<b>Expected result 1</b> The Organisation has benefited from effective staff administrative follow-up.				<ul style="list-style-type: none"><li>Number of incidents in the processing of social coverage, contribution, pensions or salaries.</li></ul>				
<b>Expected result 2</b> Council of Europe staff had access to an effective appraisal system and training initiatives that meets their needs.				<ul style="list-style-type: none"><li>Percentage of appraisal forms completed (2014: 98%).</li><li>Level of staff satisfaction with the training sessions remains stable or increases for the appraisers (2013: 78%) and for the staff (2013: 90%).</li><li>Number of training sessions organised and number of participants.</li></ul>				
<b>Expected result 3</b> The managers and the candidates have benefited from an effective recruitment procedures based on state of the art selection methods and in compliance with the Service Level Agreements.				<ul style="list-style-type: none"><li>Average length of internal competitions (target: 12 weeks).</li><li>Average length of external competitions (target: between 24 and 42 weeks depending on the number of applicants).</li><li>Percentage of managers and candidates satisfied with the management of internal competitions quite or entirely satisfactory (2013: 48% managers and 43% staff are satisfied).</li></ul>				
<b>Expected result 4</b> The Organisation has taken further measures in order to implement an equal opportunities policy.				<ul style="list-style-type: none"><li>Increase of the percentage of male staff in the B category increases (2014: 19.3%).</li><li>Increase of the percentage of female staff in the A category (2014: 50.3% compared to 65.8% women in the Council of Europe).</li><li>Percentage of the underrepresented gender in higher grades within each category (A, B, C and L), approaches the overall percentage of that gender in the category as a whole.</li></ul>				
STRUCTURES				SECRETARIAT				
Appointments Board Appraisal Board				2016: 49 posts (14A 33B 2C) and 1 position (1A) taking into account the proposal to redeploy 2 posts (C) from Logistics 2017: 49 posts (14A 33B 2C) and 1 position (1A)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	6 175.7	2 332.3		8 508.0				8 508.0
2016	6 222.2	2 260.4		8 482.6				8 482.6
Variance	46.5	(71.9)		(25.4)				(25.4)
2017	6 222.2	2 195.4		8 417.6				8 417.6
Variance		(65.0)		(65.0)				(65.0)

**GOVERNING BODIES AND GENERAL SERVICES****ADMINISTRATION, HUMAN RESOURCES, PROGRAMME, FINANCE AND LINGUISTIC SERVICES**

The Directorate of Programme, Finance and Linguistic Services:

- prepares the Organisation's draft biennial programme and budget in co-operation with the other Major Administrative Entities;
- keeps track of programme and budget execution in accordance with the financial regulations and principles of sound management, and provides relevant managers with the necessary advice, training and financial information;
- manages the Organisation's funds;
- keeps the Organisation's accounts and prepares its financial statements;
- provides translation and interpretation services;
- provides travel management services to all the agents and experts travelling for the Council of Europe.

EXPECTED RESULTS	PERFORMANCE INDICATORS
<b>Expected result 1</b> The Organisation has benefited from effective financial and accounting management services.	<ul style="list-style-type: none"> <li>▪ Date of submission of the financial statements to the External Auditor (target: before 31 March).</li> <li>▪ Certification of the financial statements as IPSAS compliant by the External Auditor (2014: yes).</li> <li>▪ Percentage of external suppliers and travel reimbursement for official staff journeys – excluding meeting taking place in Strasbourg - paid respecting the SLA (2014: 95.44%); number of payments (2014: 72 800).</li> <li>▪ Rate of return on the treasury (target: above the Euro OverNight Index Average (EONIA), a benchmark for the money and capital markets in the euro zone).</li> <li>▪ Percentage of obligatory contributions collected by the end of the financial year (target: 100%).</li> </ul>
<b>Expected result 2</b> The Committee of Ministers has benefited from Result Based Budgeting documents in its decision-making process.	<ul style="list-style-type: none"> <li>▪ Percentage of documents distributed within the prescribed deadlines: Committee of Ministers (3 weeks) and Budget Committee (15 days) (2014: 64% to the Budget Committee, 81% to the Committee of Ministers).</li> <li>▪ Availability of the annual progress review report (target: before 31 March).</li> <li>▪ Availability of the draft Programme and Budget 2018-2019 (target: before 31 August 2017).</li> <li>▪ Availability of draft adjusted Budget for 2017 (target: before 30 June 2016).</li> <li>▪ Level of satisfaction of Programme Coordinators and Financial Officers for the support in the Programme and Budget preparation.</li> </ul>
<b>Expected result 3</b> The Organisation has benefited from interpretation and translation services up to Council of Europe standards.	<ul style="list-style-type: none"> <li>▪ Level of user satisfaction with the quality of interpretation (2014: 97% for 2 077 request received for interpretation).</li> <li>▪ Number of interpreter-days within the year delivered by internal and external resources (2014: 7 782).</li> <li>▪ Level of user satisfaction with the quality of English translation (2013: 94%).</li> <li>▪ Level of user satisfaction with the quality of French translation (2013: 91%).</li> <li>▪ Comparison between the number of pages estimated (2014: 110 655) and the number of pages actually translated (2014: 115 726).</li> </ul>
<b>Expected result 4</b> The Organisation has benefited from improved travel services for both staff and experts while related operational costs have been reduced.	<ul style="list-style-type: none"> <li>▪ Level of user satisfaction with the quality of service provided by Egencia (2014: 87%, target: 90%).</li> <li>▪ Decrease of the Average Ticket Price (ATP) for Air Travel (2014: €428.40, target: €420.00).</li> <li>▪ Increase of Travel Management Company (TMC) Coverage (2014: 55%, target: 60%).</li> <li>▪ Increase of Advance Booking Ratio (2014: more than 14 days: 61%, target: 63%).</li> <li>▪ Increase of Online Adoption Ratio (2014: 60%, target: 65%).</li> </ul>

STRUCTURES				SECRETARIAT				
Budget Committee Pension Reserve Fund Management Board				2016: 35 posts (8A 27B) and 1 position (1A) taking into account the proposal to create 1 post (B)  2016 Linguistic services: 46 posts (37L 9B) taking into account the proposal to suppress 2 posts (L) (see Appendix V)  2017: 35 posts (8A 27B) and 1 position (1A)  2017 Linguistic services: 46 posts (37L 9B) (see Appendix V)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	3 091.6	2 469.8		5 561.4				5 561.4
2016	3 080.2	2 283.4		5 363.6				5 363.6
Variance	(11.4)	(186.4)		(197.8)				(197.8)
2017	3 092.2	2 283.4		5 375.6				5 375.6
Variance	12.0			12.0				12.0

**GOVERNING BODIES AND GENERAL SERVICES****LOGISTICS**

The Directorate of Logistics:

- manages the Organisation's buildings under its responsibility, office space, conference and exhibition premises; maintains technical installations, equipment and furnishings; and oversees all renovations and conversions of the Organisation's premises;
- manages safety and security and ensures compliance with applicable norms and regulations;
- provides advice and technical guidelines on security and logistical support to the Organisation's external offices;
- manages the production and circulation of the Council of Europe's documents and publications;
- provides directly or through subcontractors, services such as catering, technical maintenance, cleaning, distribution of mail, official motor vehicles and conference services.

During the biennium the focus will be on implementing first priority works of the Capital Master Plan.

EXPECTED RESULTS				PERFORMANCE INDICATORS				
<b>Expected result 1</b> The Organisation's property has been preserved through regular upkeep and maintenance work and adapted to the evolving needs.				<ul style="list-style-type: none"><li>Conservation and maintenance of buildings and installations carried out in compliance with applicable norms and regulations according to work plan and the Capital Master Plan Facilities' business continuity (target: 0 disruption).</li></ul>				
<b>Expected result 2</b> The safety and the security of buildings, assets and people have been ensured in co-operation with the host country authorities.				<ul style="list-style-type: none"><li>Compliance with safety and security standards has been certified by competent host country organisms.</li><li>Mitigation of all risks identified.</li><li>Number of major disruptions occurred in the functioning of the Organisation (target: 0).</li></ul>				
<b>Expected result 3</b> The Organisation has benefited from quality general services and logistic support in particular production and distribution of documents and mail as well as conference and exhibition facilities.				<ul style="list-style-type: none"><li>Percentage of printed materials produced within set timelines (target: 100%).</li><li>Stability of cost/page (without re-costing).</li><li>Percentage of mail dispatched and distributed within set timelines (target: 100%).</li><li>Level of satisfaction with facilities and support services provided for the Organisation's meetings, conferences, exhibitions and events.</li><li>Level of satisfaction with services provided through outsourced contracts (cleaning, catering) within limits of the zero nominal growth.</li></ul>				
STRUCTURES				SECRETARIAT				
				2016: 131 posts (9A 48B 74C) and 2 positions (1A 1B) taking into account the proposal to suppress 2 posts (C) and to redeploy 2 posts (C) to Human Resources and 1 position (A) from External Presence 2016: Documents budget - 26 posts (18B 8C) (see Appendix V) 2017: 131 posts (9A 48B 74C) and 2 positions (1A 1B) 2017: Documents budget - 26 posts (18B 8C) (see Appendix V)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	9 255.8	12 138.5		21 394.3				21 394.3
2016	9 194.8	12 189.9		21 384.7				21 384.7
Variance	(61.0)	51.4		(9.6)				(9.6)
2017	9 194.8	12 194.4		21 389.2				21 389.2
Variance		4.5		4.5				4.5

**GOVERNING BODIES AND GENERAL SERVICES****INFORMATION TECHNOLOGIES**

Directorate of Information Technology (DIT) mission statement:

- defines and provides an effective and efficient IT working environment;
- defines and provides the Organisation with a secure information system and enforces the quality, availability, integrity and confidentiality of information;
- defines and delivers Enterprise Data Management; Programme and Project Management and Enterprise Content Management solutions to support the activities of the Organisation;
- encourages effective use of IT technologies by means of training and dissemination of good practices ;
- manages the Organisation's archives (whether on paper or in electronic or audiovisual format).

During the biennium the focus will be on implementing IT strategies to support and facilitate efficiency measures.

EXPECTED RESULTS				PERFORMANCE INDICATORS				
<b>Expected result 1</b> The Organisation has benefited from adequate central organisational systems (Enterprise Data Management; Programme and Project Management and Enterprise Content Management).				<ul style="list-style-type: none"><li>▪ Level of user satisfaction with the services provided by DIT in respect of centralised applications (target: over 70%).</li><li>▪ Number of major incident (target: 0).</li></ul>				
<b>Expected result 2</b> All Council of Europe users have benefited from effective IT working environment (i.e. network, desktop, security).				<ul style="list-style-type: none"><li>▪ Level of user satisfaction with IT and telephone equipment (target over 90%).</li><li>▪ Average workstation Total Cost of Ownership (TCO) including access to centralised applications (2014: €3 066).</li></ul>				
<b>Expected result 3</b> The Organisation has benefited from good IT governance at all levels (individual users, departments and business owners).				<ul style="list-style-type: none"><li>▪ Number of meeting of the IT governing board (target: 2 per year).</li><li>▪ Level of satisfaction of the different stakeholders (IT correspondents, archive correspondents, business owners).</li></ul>				
STRUCTURES				SECRETARIAT				
				2016: 52 posts (14A 38B) and 2 positions (2B) 2017: 52 posts (14A 38B) and 2 positions (2B)				
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	4 929.9	5 393.8		10 323.7				10 323.7
2016	4 880.1	5 392.6		10 272.7				10 272.7
Variance	(49.8)	(1.2)		(51.0)				(51.0)
2017	4 880.1	5 392.6		10 272.7				10 272.7
Variance								





## GOVERNING BODIES, GENERAL SERVICES AND OTHER

### OTHER EXPENDITURE

	2016 in € K					2017 in € K				
	Budgetary resources		Extrabud. Resources		Total	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
<b>GOVERNING BODIES, GENERAL SERVICES AND OTHER</b>	12 003.6	29 994.0		4 169.2	46 166.8	12 281.3	30 279.4		4 069.2	46 629.9
Investments	8 488.0				8 488.0	8 488.0				8 488.0
Staff Committee, Amicale and Administrative Tribunal	582.8				582.8	582.8				582.8
Common Provisions and other	2 932.8			4 169.2	7 102.0	3 210.5			4 069.2	7 279.7
Extraordinary Budget		5 447.2			5 447.2		5 447.2			5 447.2
Pensions		24 546.8			24 546.8		24 832.2			24 832.2

**OTHER EXPENDITURE – ORDINARY BUDGET****INVESTMENTS**

This budgetary line comprises the part of the grant intended for the financing of the investment programmes of the Organisation paid by the Ordinary Budget, the management of which is provided by a special account. The detail of the investment projects plan 2016-2017 is presented in Appendix VI.

RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015		4 845.0		4 845.0				4 845.0
2016		8 488.0		8 488.0				8 488.0
Variance		3 643.0		3 643.0				3 643.0
2017		8 488.0		8 488.0				8 488.0
Variance								

**OTHER EXPENDITURE – ORDINARY BUDGET****STAFF COMMITTEE, AMICALE AND ADMINISTRATIVE TRIBUNAL**

**Staff Committee** – appropriations cover the cost of two staff members together with translation, interpretation and official journeys of staff committee members to meetings with representatives of other international organisations, in particular those within the Coordination system.

**Amicale** – this appropriation covers the grant from the Organisation to the staff Amicale.

**Administrative Tribunal** – appropriations cover the cost of two staff members together with interpretation, translation and document costs, travel and subsistence expenses and allowances for members of the Tribunal and official journeys.

STRUCTURES				SECRETARIAT				
Staff Committee				2016: 4 posts (1A 3B)				
Amicale				2017: 4 posts (1A 3B)				
Administrative Tribunal								
RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. resources	Total
2015	403.5	165.2		568.7				568.7
2016	401.7	181.1		582.8				582.8
Variance	(1.8)	15.9		14.1				14.1
2017	401.7	181.1		582.8				582.8
Variance								

**OTHER EXPENDITURE – ORDINARY BUDGET****COMMON PROVISIONS AND OTHER****Provisions allocated to programme lines**

**Provision for 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. The provision totals €1 594.1 K for 2016 and 2017. The provision has been fully allocated to the corresponding programme lines on the basis of known information at the time of the budget's preparation.

**Provision for 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 total amount in the 2016 and 2017 budgets in respect of the Council of Europe's financial contribution to joint programmes is €5 636.3 K (a €750 K increase compared with the 2015 budget).<sup>29</sup> The Council of Europe's contribution has been allocated to the corresponding programme lines on the basis of programmes currently underway, signed programmes and current negotiations for future programmes.

These allocations should be considered as indicative and subject to review. The amount included under "Common provisions and other" in 2016 and 2017 corresponds to the share of the provision which has not yet been allocated to specific joint programmes.

**Provision for action plans** – The purpose of this provision is to permit the financing of assistance activities in priority fields through thematic and country-based action plans. The total amounts to €2 314.3 K in 2016 and €985.3 K in 2017. The Council of Europe's contribution has been allocated to the corresponding programme lines on the basis of the needs identified for the action plans currently underway excluding those relating to Partial Agreements. These allocations should be considered as indicative and subject to review. The amount included under "Common provisions and other" in 2016 and 2017 corresponds to the share of the provision which has not yet been allocated to a specific action plan.

**Reserve for staff expenditure** – During the financial year it may prove necessary 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. The budgeted amount of €100 K for 2016 and 2017 may be adjusted in the course of a year to take account of the actual situation regarding serving staff members.

<i>Provisions allocated to programme lines</i>	2015	2016	Variation	2017	Variation
Provisions for placement of national civil servants on secondment	409.7		-409.7		
Provision for joint programmes	999.4	150.9	-848.5	217.6	66.7
Provision for action plans		249.8	249.8	440	190.2
Reserve for staff expenditure	256.5	100	-156.5	119.9	19.9
<b>Total</b>	<b>1665.6</b>	<b>500.7</b>	<b>-1164.9</b>	<b>777.5</b>	<b>276.8</b>

**Provisions not allocated to programme lines**

**Provision for additional languages** – This provision 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 820 million-strong Council of Europe community through the use of native languages. The provision for 2016 and 2017 amounts to €314.3 K.

**Reserve for field missions** – This reserve has been increased by €150 K to €252.4 K for 2016 and 2017. It can be used only under specific conditions, notably following political events external to the Organisation which are of a non-recurring nature.

**Reserve for price increases** – As a measure of prudence, a provision for price increases, based on the rate of inflation applied to total expenditure, amounting to €1 040 M<sup>30</sup> has been included for 2016 and 2017.

<sup>29</sup> The sum available for joint programmes nonetheless remains stable at the level of the Organisation as a whole, taking into account all resources, following the Committee of Ministers' decision to allocate €1.5 million from the medical insurance balance account to the joint programmes account for the biennium 2014-2015, the total provision for 2015 also amounted to €5 636.3 K.

<sup>30</sup> The rate applied is that which would have been used to determine the inflation adjustment of the Ordinary Budget for 2016, namely 0.4%.

<i>Provisions not allocated to programme lines</i>	2015	2016	Variation	2017	Variation
Provision for additional languages	314.3	314.3		314.3	
Reserve for field missions	102.4	252.4	150	252.4	
Reserve for price increases		1039.7	1039.7	1040.6	0.9
<b>Total</b>	<b>416.7</b>	<b>1606.4</b>	<b>1189.7</b>	<b>1607.3</b>	<b>0.9</b>

#### Other expenses

**Grant to the special account "Early termination of service of permanent staff"** – Early termination of service measures are an important means of adapting staff skills to new requirements, by permitting the departure of staff whose competence is no longer in line with the Organisation's needs and for whom an internal redeployment is impossible.

Since the internal loan authorised by the Committee of Ministers<sup>31</sup> in 2010 will have been fully reimbursed at the end of 2015, the Secretary General proposes to renew this mechanism under the same conditions (maximum amount €2 424 K to be reimbursed over a five-year period).

**External audit** – Appropriations cover the external auditor's annual lump-sum fees. The President of the Supreme Audit Office of Poland has been appointed as external auditor for the period 2014-2018.

**Council of Europe contribution to the 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).

**Audit Committee** – The Audit Committee is charged with the supervision of the external and internal audit functions. Members' travel and subsistence expenses for attendance of the Committee's meetings are covered.

<i>Other expenditure</i>	2015	2016	Variation	2017	Variation
Grant to the special account "Early termination of service of permanent staff"	484.8	484.8		484.8	
External audit	93	93		93	
Council of Europe contribution to the administrative costs of the pensions management	228.2	228.2		228.2	
Audit committee	21.1	19.7	-1.4	19.7	
<b>Total</b>	<b>827.1</b>	<b>825.7</b>	<b>-1.4</b>	<b>825.7</b>	

<b>RESOURCES AVAILABLE FOR THE BIENNIUM (IN € K)</b>								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP Amount secured	VC Amount secured	Extrabud. Resources	Total
2015	666.2	1 243.8	999.4	<b>2 909.4</b>				<b>2 909.4</b>
2016	750.0	1 782.1	400.7	<b>2 932.8</b>		4 169.2	<b>4 169.2</b>	<b>7 102.0</b>
Variance	83.8	538.3	(598.7)	<b>23.4</b>		4 169.2	<b>4 169.2</b>	<b>4 192.6</b>
2017	775.3	1 777.6	657.6	<b>3 210.5</b>		4 069.2	<b>4 069.2</b>	<b>7 279.7</b>
Variance	25.3	(4.5)	256.9	<b>277.7</b>		(100.0)	<b>(100.0)</b>	<b>177.7</b>

<sup>31</sup> At their 1081st meeting in March 2010 the Deputies "authorised the Secretary General to finance measures for early termination of service of permanent staff by way of an internal loan of a maximum of €2 424 K funded from cash surpluses, to be reimbursed over a five-year period from 2011 to 2015 in instalments not exceeding €484.8 K each."

**OTHER EXPENDITURE****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 financed by the additional contribution provided by Turkey (€357.2 K), following its inclusion in the group of major contributors.

As indicated in the bank loan repayment table below, the reimbursement of the last repayment will be made in 2024.

**REIMBURSEMENT OF THE REVISED BANK LOAN  
TAKEN OUT FOR THE FINANCING OF  
THE NEW GENERAL BUILDING**

	Annual Reimbursement in € K
2007	5 083.5
2008	5 090.0
2009	5 090.0
2010	5 090.0
2011	5 090.0
2012	5 090.0
2013	5 090.0
2014	5 090.0
2015	5 090.0
2016	5 090.0
2017	5 090.0
2018	5 090.0
2019	5 090.0
2020	5 090.0
2021	5 090.0
2022	5 090.0
2023	5 090.0
2024	1 071.3

**Table 13 – Extraordinary budget for 2016-2017**

	2015 Budget	2016 Budget	Staff	Non Staff	Increase/ Decrease	2017 Budget	Increase/ Decrease
<b>Expenditure</b>	<b>5 090.0</b>	<b>5 447.2</b>		<b>5 447.2</b>	<b>357.2</b>	<b>5 447.2</b>	
Annual repayment of the loan	5 090.0	5 090.0		5 090.0		5 090.0	
Grant to Investments		357.2		357.2	357.2	357.2	
<b>Receipts</b>	<b>5 090.0</b>	<b>5 447.2</b>		<b>5 447.2</b>	<b>357.2</b>	<b>5 447.2</b>	

**OTHER EXPENDITURE****PENSIONS****1. Contributions to the Pension Reserve Fund**

The financing of member States' obligations under the pension<sup>32</sup> 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 2013 actuarial study was carried out by a qualified actuary from the International Service for Remunerations and Pensions (ISRP) based on data provided by the Council of Europe and using an actuarial model validated by the United Kingdom Government Actuary's Department. The study determined that the total contributions due for 2016 and 2017, at 2013 values, amounted to €45 293 K and €45 699.9 K respectively. The amounts for 2014 and 2015 had been adjusted by €206.2 K to reflect the transfer of judges to the pension schemes, but this adjustment became unnecessary due to the recent withdrawal of judges from the schemes following the amendment of the status and conditions of service of judges of the European Court of Human Rights and of the Commissioner for Human Rights.

At the same time, it is proposed that Turkey's additional contribution to the Pension Reserve Fund (€2 845 K), following its inclusion in the group of major contributors, be credited to the Fund in accordance with Article 3 paragraph 1e of its Statute.

FINANCING REQUIREMENTS €K			
		2016	2017
a.	Amount determined by the actuarial study at 2013 prices	45 239.0	45 699.9
b.	Adjustment resulting from the 2014 salary adjustment (-0,8%)	-360.3	-365.6
c.	Adjustment resulting from the 2015 salary adjustment (2,1%)	942.5	952.0
d.	Adjustment resulting from the 2016 salary adjustment (0,4%)	183.3	185.1
e.	Operating budget of the Pension reserve Fund Secretariat	469.3	469.3
f.	Actuarial study	22.0	22.0
g.	Judges' withdrawal from the pension schemes	-419.3	-419.3
h.	Additional financing	2 845.0	2 845.0
<b>Total financing requirements</b>		<b>48 921.5</b>	<b>49 388.4</b>

SOURCES OF FINANCING €K			
		2016	2017
i.	Ordinary Budget	18 170.9	18 281.8
j.	Partial Agreements	3 916.8	3 989.9
k.	Subsidiary and service budgets	1 035.1	1 031.9
l.	Special accounts (forecast)	1 154.8	1 154.8
m.	Adjustment resulting from the 2016 salary adjustment (0,4%)	97.1	97.8
n.	Member States' contributions to the Pension Reserve Fund	24 546.8	24 832.2
<b>Total source of financing</b>		<b>48 921.5</b>	<b>49 388.4</b>

**2. Pensions budget**

The budget includes expenditure relating to:

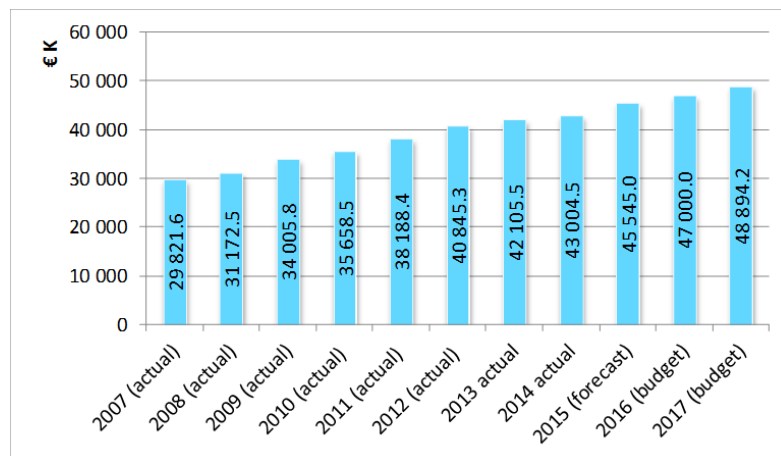
- all benefits paid in respect of the various pension schemes (forecasts),
- appropriations relating to the financing of the Pension Reserve Fund management structure and the above-mentioned actuarial study,

and receipts corresponding to a balancing transfer from the Pension Reserve Fund to the Pensions Budget.

<sup>32</sup> There are three pension schemes covering permanent staff of the Council of Europe:

- staff who entered the Organisation before 1 January 2003, together with those staff who did so after that date under the special procedure provided for in Resolution Res(2002)4, are covered by the pension scheme set up under Resolution Res (77)11;
- staff who entered the Organisation between 1 January 2003 and 31 March 2013 are covered by the New Pension Scheme set up under Resolution Res(2002)54.
- staff having entered the Organisation since 1 April 2013 are covered by a new pension scheme (the Third Pension Scheme) set up under Resolution CM/Res(2013)6.

For information, the ten-year trend in pensions expenditure (actual or projected) is as follows:



**Table 14 - Pensions budget for 2016-2017**

	2014 actual	Adjusted 2015 budget	Increase / decrease	2016 Budget	Staff	Non staff	Increase / decrease	2017 Budget
<b>Expenditure</b>	<b>43 004,5</b>	<b>46 758,7</b>	<b>947,2</b>	<b>47 705,9</b>	<b>47 214,6</b>	<b>491,3</b>	<b>1 188,3</b>	<b>48 894,2</b>
Pensions	40 429,5	42 325,1	1 389,5	43 714,6			1 188,3	44 902,9
Leaving allowance	2 304,2	4 088,6	-588,6	3 500,0			0,0	3 500,0
Provision (adjustment of benefits)								
PRF Management and actuarial study	270,8	345,0	146,3	491,3			0,0	491,3
<b>Receipts</b>	<b>43 004,5</b>	<b>46 758,7</b>	<b>947,2</b>	<b>47 705,9</b>			<b>1 188,3</b>	<b>48 894,2</b>

**RECEIPTS – ORDINARY BUDGET**

The Receipts of the Organisation which are included within Vote III of the budget comprise the following items:

	2015 Budget	2016 Budget	Increase/ Decrease	2017 Budget	Increase/ Decrease
Interest	850.0	600.0	(250.0)	600.0	
Fixed sum contributions from Partial agreements	5 279.9	5 574.3	294.4	5 673.9	99.6
Sundry receipts	554.0	582.8	28.8	582.8	
Carry forward of previous year's provision	439.0				
Member States' contributions	237 944.7	253 158.3	15 213.6	253 269.6	111.3
<b>Total</b>	<b>245 067.6</b>	<b>259 915.4</b>	<b>15 286.8</b>	<b>260 126.3</b>	<b>210.9</b>

**Interest** – This budget line covers the interest received on investment of the cash balances of the Organisation. Owing to the historically low level of interest rates, the amount included in the 2016 and 2017 budgets under this head has been reduced by 250 K € compared with the 2015 budget.

**Fixed sum contributions from Partial Agreements** – This budget line covers the fixed-sum contribution towards the Ordinary Budget of the Organisation by Partial Agreements. The increase in the fixed-sum contributions (294.4 K € in 2016 and 99.6 K € in 2017) is due to the effect of proposals for the creation of new posts in 2016 in the budgets of the Partial Agreements (21, including 16 in the EDQM), with an additional 16 posts in 2017 (including eight in the EDQM).

**Sundry receipts** – This budget line covers mainly: charges for use of car parking, French social security reimbursements and various recharged services (including IT services).

**Appropriations carried forward from the previous financial year** – When approving the 2015 budget, the Deputies authorised appropriations frozen in 2014, amounting to 439 K €, to be carried forward to 2015 to finance the salary adjustment. Such a provision has not been made for 2016.

**Contributions from member States** – At their 1227th meeting (12-13 May 2015), the Deputies agreed that the total of member States' contributions to the Ordinary Budget for 2016 would amount to €253 446.6 K. However, in line with the Budget Committee's recommendations, this amount has been adjusted to take account of actual pension costs and the effects of the changes made to the pension scheme applicable to judges of the Court<sup>33</sup>. The adjusted total of member States' contributions amounts to €253 158.3 K. The decrease in member States' contributions for 2016 is the net effect between:

- the decrease in the cost of the employer's share of pension cover (- €864.5 K)
- the increase in expenditure related to judges' emoluments (+ €576.2 K).

As a result of the creation of posts in 2016 (full-year effect) and 2017, total contributions in respect of pensions will have to be increased by + €111.3 K in 2017, which will bring the total amount of contributions to the Ordinary Budget to €253 269.9 K. This amount will be the subject of a technical adjustment when the 2017 budget is revised in spring 2016.

<sup>33</sup> It should be noted in this connection that, under Resolution(2015)5, judges affiliated to the New Pension Scheme or the Third Pension Scheme at the date of entry into force of the Resolution had a period of three months from approval of the Resolution to withdraw from the pension scheme to which they were affiliated. As a result, 16 judges decided to withdraw from the pension schemes.





## **APPENDICES**



## Appendix I – Opinion of the Parliamentary Assembly

### Budget and priorities of the Council of Europe for the biennium 2016-2017

Opinion 288 (2015)<sup>34</sup>

1. Europe is experiencing a period of political and economic tension, characterised by the consequences of the economic and financial crises of 2008, consolidation in the public finances of many member States and serious violations of the rule of law and human rights. These phenomena undermine democratic stability and contribute to the emergence of political extremism, racism and intolerance. The Parliamentary Assembly is convinced that the Council of Europe has the recognised authority and expertise, as well as the appropriate mechanisms, to be an indispensable partner in European co-operation aimed at confronting these challenges and assisting the member States to find effective solutions to the present problems.
2. The member States trust the Council of Europe to provide a coherent response to these crises. However, in exchange for their financing, they expect the Organisation to offer real added value as compared with its cost, in other words to be effective and efficient.
3. The Assembly notes that, during his first term of office, the Secretary General of the Council of Europe, Mr Thorbjørn Jagland, implemented a series of measures intended to enhance the effectiveness of the Organisation while reducing its costs, in particular its wage bill, which led to a saving of €15 million over the period under consideration.
4. The Assembly also welcomes the Secretary General's efforts to reinforce the Organisation's capacity to raise extrabudgetary resources (voluntary contributions by member and non-member States and by the European Union, signature of joint programmes with the European Union and other sources of funds) so as to make the Council of Europe even more operational. In this context, the Assembly underlines the importance of its co-operation programmes that are financed with this type of resources and which focus on the problems identified in the various reports it has adopted.
5. The Assembly nonetheless considers that the temporary nature of these additional resources and their increasing share in the overall budget of the Council of Europe may, in the medium term, jeopardise the Organisation's financial equilibrium and the planning of its activities. This is because such resources cannot be used to offset the costs inherent in their management or to cover financing needs in respect of traditional activities or essential expenditure on investments in the upkeep, modernisation and preservation of the value of the Organisation's assets (in particular for building maintenance and information technology needs).
6. In view of the challenges Europe faces from violence and conflicts, and the resulting democratic instability, the Assembly considers that the Council of Europe should have greater means to fulfil its role and is concerned about the repercussions, in the medium and the long term, of the Committee of Ministers' decision to continue to apply the principle of zero nominal growth to member States' contributions to the upcoming budget for the biennium 2016-2017.
7. The Assembly would like the Committee of Ministers to adopt flexible budgetary measures, as suggested in its previous opinions on the budgets and priorities of the Council of Europe, namely the ability to carry forward unspent appropriations without restriction from one year to the next within a biennial budget and the creation, in the Council of Europe's accounts, of a reserve account to be used to cover investment expenditure, fed with the full amount, or a percentage to be determined, of any unspent balance at the end of a biennial budget period. Such a flexible approach to budget planning would enhance the effectiveness of the Council of Europe's activities and help make them better suited to the changing situations of beneficiary countries.
8. The Assembly welcomes the Turkish Government's proposal to become a major contributor to the budgets of the Council of Europe with effect from 1 January 2016 and thanks this country's government and parliament for their support in strengthening the Organisation's capacity to fulfil its role.
9. The Assembly has taken note of the motion for a recommendation tabled by several members concerning the allocation of seats in the Parliamentary Assembly in respect of Turkey. This proposal aims to remedy the consequences of this country's under-representation (in terms of its population, Turkey ranks third among the Council of Europe member States) by setting the number of seats to which Turkey is entitled at 18 and by including Turkish among the Assembly's working languages.
10. The Assembly calls on the Committee of Ministers to accept the Turkish Government's proposal, without, however, reducing the amounts of the other member States' contributions to the Organisation's budgets.
11. Regarding the priorities for 2016 and 2017, the Assembly takes note of the Secretary General's strategic choices concerning the following priority fields:
  - 11.1. strengthening the European Court of Human Rights and the principle of shared responsibility with the various Council of Europe bodies active in this field (institutional organs such as the Parliamentary Assembly, the Congress of Local and Regional Authorities, the Commissioner for Human Rights and other standard-setting mechanisms of the Council of Europe);
  - 11.2. reinforcing co-operation with the member States;

<sup>34</sup> Text adopted by the Assembly on 21 April 2015 (see Doc. 13743, report of the Committee on Rules of Procedure, Immunities and Institutional Affairs, rapporteur: Mr Rudy Salles).

- 11.3. upholding democratic principles;
- 11.4. enhancing assistance to neighbouring countries;
- 11.5. strengthening the European Social Charter (revised) (ETS No. 163);
- 11.6. strengthening cohesion between the Secretary General and the statutory organs, in particular the Parliamentary Assembly;
- 11.7. increasing the Council of Europe's operational capacity.

12. Following the terrorist attacks perpetrated in Paris, in Copenhagen and recently in Tunis, the Assembly gives its support to the Secretary General's initiatives for combating terrorism, radicalisation and extremism by making the best possible use of all the legal instruments of the Council of Europe and proposing new instruments.

13. The Assembly is firmly convinced that the Council of Europe's strategy for fighting terrorism should be long term and that it needs to encompass not just legal instruments, but also other activities of the Organisation, namely democratic governance, including the various aspects of elections, the fight against corruption, education, teaching, culture and inter-faith dialogue.

14. The Assembly points out that it has acted at its own level by establishing the No Hate Parliamentary Alliance, a network of parliamentarians whose aim is to campaign against racism, hatred and intolerance in co-operation with their national parliaments, at the national and European levels, and a parliamentary anti-corruption platform.

15. The Assembly considers that the Council of Europe should increase its role in addressing, at pan-European level, the challenges to human rights and social cohesion linked to migration flows, including refugees and asylum seekers and migrants in an irregular situation. The Assembly regrets that there is no specific intergovernmental committee in the Organisation to deal with these issues. The establishment of such a body would allow for enhanced and co-ordinated action, and greater efficiency in this respect.

16. The Assembly considers that all these activities must go hand in hand with the creation of a coherent, Europe-wide system of human rights protection and reinforced co-operation with member States in combating terrorism, while ensuring that States do not adopt measures which conflict with the principles and case law arising from the application of the European Convention on Human Rights (ETS No. 5). In this context, the Assembly wishes to underline the legislative role that its members must play as elected representatives sitting in the national parliaments of the member States.

17. With regard to the effectiveness of the European Convention on Human Rights and the follow-up given to the Brighton Declaration of 2012, the Assembly recalls the importance of giving the Council of Europe the financial means to fulfil its obligations without undermining its other activities and programmes, as the Assembly already proposed in its Resolution 1856 (2012) on guaranteeing the authority and effectiveness of the European Convention on Human Rights and in particular its Recommendation 1812 (2007) on the political dimension of the Council of Europe budget, where it suggested that minimum scales be set for member States' contributions so as to cover at least the administrative cost of a judge at the European Court of Human Rights.

18. In order to enable journalists from all member States, in particular States under a monitoring procedure or engaged in post-monitoring dialogue with the Assembly, to freely and independently cover Council of Europe activities, the Assembly invites the Secretary General of the Council of Europe to reintroduce the funding of invitations for journalists to attend major events organised by the Organisation, including the part-sessions of the Assembly.

## Expenditure of the Parliamentary Assembly for the biennium 2016-2017

Resolution 2046 (2015)<sup>35</sup>

1. In pursuance of Committee of Ministers Resolution (53) 38 on the budgetary system of the Consultative Assembly and Article 24 of the Financial Regulations, the Parliamentary Assembly issues an opinion each year concerning the expenditure relating to its operation. The amounts allocated to the Assembly in the ordinary budget of the Council of Europe cover its expenditure on staff and the costs associated with its own functioning and the functioning of its political groups. Since 2010, the Assembly has been presenting the opinion concerning its own expenditure in the form of a resolution.
2. The Assembly is aware that the next biennial budget of the Council of Europe is to be adopted against the difficult background of consolidation in the public finances of the member States and takes note of the Committee of Ministers' decision to continue applying the principle of zero nominal growth over the 2016-2017 biennium. It nonetheless regrets this decision, in view of the relatively small burden which contributions to the Council of Europe's budgets represent for the member States and also taking into account the repayments made by the Council of Europe in respect of budgetary surpluses or participation in the earnings of the European Pharmacopoeia.
3. The Assembly invites the Committee of Ministers to give careful thought to the medium-term consequences of this budgetary stagnation, which could be dramatic for the Council of Europe, since the Organisation could find itself no longer able to meet its obligations (including in terms of investments in new technology and in the upkeep of its buildings) and hence to fulfil its role and its commitments towards the member States.
4. The Assembly wishes to reiterate that, in recent years, it has contributed to the policy of reducing costs, both in terms of staff-related expenditure and in terms of operational expenditure. However, it could not accept that, on account of this policy of strict budget neutrality, the Committee of Ministers might be tempted to make further cuts in its budget that may endanger its very functioning.
5. In this context, the Assembly welcomes the Turkish authorities' decision to reinforce the Council of Europe by proposing to become a "major contributor". It urges the member States to accept this proposal without reducing the amount of their own contributions to the Organisation's different budgets.
6. For its part, the Assembly has taken note of the motion for a recommendation tabled by members of the Assembly on the allocation of seats in the Parliamentary Assembly in respect of Turkey, a proposal which aims to remedy the consequences of this country's under-representation (in terms of its population, Turkey ranks third among the Council of Europe member States) by setting the number of seats to which Turkey is entitled at 18 and by including Turkish among the Assembly's working languages.
7. The adoption of Turkish as a working language of the Assembly would result in an estimated €0.7 million increase in expenditure, which could be met only with additional financial resources since the current budget of the Assembly cannot cover such an expense.
8. For the forthcoming 2016-2017 budget cycle, the Assembly will continue its activities within the framework of its key missions, namely:
  - 8.1. monitoring and reinforcing the effectiveness of the European Convention on Human Rights (ETS No. 5), including the role played by human rights defenders in the member States;
  - 8.2. monitoring and reinforcing the effectiveness of the European Social Charter (revised) (ETS No. 163) and of the Council of Europe Convention on Protection of Children against Sexual Exploitation and Sexual Abuse (CETS No. 201);
  - 8.3. ensuring the honouring of obligations entered into by the member States and of the commitments made by their authorities;
  - 8.4. pursuing its examination of issues linked to mixed migratory flows, including the conditions of detention and of removal of migrants;
  - 8.5. considering the societal challenges posed by the information society and Internet governance, and more generally the notion of living together in diversity;
  - 8.6. improving participation by members of the Assembly, while strengthening interaction between the Assembly and the national parliaments, as well as parliaments having or wishing to obtain partner for democracy status (in particular those of Jordan and Tunisia);
  - 8.7. strengthening the capacity for European inter-parliamentary co-operation, including enhanced participation in certain joint programmes (in particular those concerning the southern Mediterranean, the Eastern Partnership and the enlargement partnerships).
9. Over the 2016-2017 biennium, the Assembly will focus on:
  - 9.1. general policy measures: with stricter preselection of resolutions and recommendations reflecting the Assembly's concerns, so as to ensure better follow-up to adopted texts within the national parliaments, and greater awareness of these texts not only in parliaments of member States but also in parliaments which enjoy observer or partner for democracy status;

<sup>35</sup> Text Adopted by the Assembly on 21 April 2015 (see Doc. 13744, report of the Committee on Rules of Procedure, Immunities and Institutional Affairs, rapporteur: Mr Rudy Salles).

- 9.2. communication and media: by improving media coverage and by making debates more interesting and more lively (for example by means of free debates and the questions put to the Secretary General of the Council of Europe); in addition, the Assembly will pursue its modernisation effort, particularly through technical developments concerning its website and a reinforced presence on social networks such as Facebook and Twitter. This policy also seeks to improve integration of Assembly members, so that their work within the Assembly is given a higher profile on their own websites and social media accounts;
  - 9.3. working methods: by switching to electronic production of Assembly documents with a structured format in XML, so as to guarantee automated publication and distribution of documents and improve management of documents data;
  - 9.4. regular adaptation of its Rules of Procedure and its working methods to new developments (in particular those resulting from the introduction of new technology).
10. The Assembly will also continue to support certain awareness-raising campaigns on key themes, including in particular:
- 10.1. the Parliamentary Network "Women Free from Violence";
  - 10.2. the anti-corruption platform;
  - 10.3. the No Hate Parliamentary Alliance;
  - 10.4. the Parliamentary Campaign to End Child Immigration Detention (launched in 2015).
11. Lastly, the Assembly will continue to carry out the activities provided for in its Rules of Procedure by holding various elections in accordance with statutory and convention requirements (Commissioner for Human Rights, judges of the European Court of Human Rights), promoting the various European distinctions it awards (the Europe Prize, the Václav Havel Human Rights Prize, the Museum Prize) and observing elections.
12. With reference to interparliamentary co-operation, the Assembly draws attention to the work carried out by the Parliamentary Projects Support Division of the Assembly secretariat, which has enabled the development and the implementation of new assistance and co-operation programmes suited to the needs of parliamentary institutions, in close co-operation with the committee secretariats. In 2014, the secretariat of the Assembly received and/or managed €329 600 in voluntary contributions for its thematic activities.
13. The Assembly wishes to express its sincere appreciation to those member States and their parliaments (in particular Andorra, Belgium, Cyprus, the Czech Republic, Germany, the Netherlands, Norway, Poland, Portugal and Switzerland) which, through their contributions, have enabled it to finance activities relating in particular to the promotion of the Council of Europe Convention on Preventing and Combating Violence against Women and Domestic Violence (CETS No. 210, "Istanbul Convention") and the Council of Europe Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse (CETS No. 201, "Lanzarote Convention"), the modernisation of the Europe Prize and the renown of the Václav Havel Human Rights Prize.
14. Lastly, the Assembly expects the Turkish authorities' decision to propose to become a "major contributor" to be approved by the Committee of Ministers without any counterbalancing exercise, thereby avoiding further staff cuts and giving the Council of Europe the resources it needs to provide a more appropriate response to the challenges facing our continent following the serious crises caused by the breaches of the rule of law and human rights violations that are taking place within Europe.
15. Finally, the Assembly hopes that the investment budget will not be reduced in the draft biennial budget and that the plans to modernise the Assembly Chamber and the Council of Europe's Paris Office will be pursued.

Appended to this resolution are:

- i. a brief explanation of the main items of expenditure;
- ii. a table setting out the Assembly's work programme according to the results-based budgeting method.

## Appendix 1 - Expenditure of the Assembly

### Vote III – Staff expenditure

1. This appropriation corresponds to the basic salaries, allowances (non-recurring and periodic) and social cover of the permanent staff of the secretariat of the Assembly and of temporary staff.

2. The information provided here is based on the current structure of the Assembly comprising nine committees: (1) The Assembly transformed its Sub-Committee on the Election of Judges to the European Court of Human Rights into a full committee with 20 seats on 26 January 2015 (see Rule 44.1 of the Rules of Procedure). two of these committees have 89 members (the Committee on Political Affairs and Democracy, which also has 84 alternates, and the Committee on the Honouring of Obligations and Commitments by member States of the Council of Europe, which has no alternates), five others have 84 members (and 84 alternates), the Committee on Rules of Procedure, Immunities and Institutional Affairs has 37 members (and no alternates) and the new Committee on the Election of Judges to the European Court of Human Rights has 20 members (and 20 alternates). As at 1 January 2015, the secretariat comprised 85 permanent posts, 5 structural fixed-term positions, 1 fixed-term position in respect of a programme and 1 specially appointed official, broken down as follows:

Permanent posts:	
1 specially appointed official	
1 A7	1 B6
1 A6	5 B5
8 A5	10 B4
11 A4	17 B3
23 A2/A3	8 B2
Positions:	
4 A2/A3	1 B5 (programme)
	1 B3

3. At present, the secretariat of the Assembly is organised so that the nine Assembly committees have 49 staff working for them (including 29 A-grade and 19 B-grade permanent staff members on posts and 1 B-grade staff member on a fixed-term position).

4. The remaining 43 staff members (1 specially appointed official, 42 permanent staff members) work for the Bureau of the Assembly, the Private Office of the President of the Assembly, the Table Office, the Election Observation Division, the Parliamentary Projects Support Division, the Central Division, the Communication Division and the Information Technology Unit.

5. In view of the current situation regarding staff expenses and in the event of the continuation of zero nominal growth in the draft budget for the 2016-2017 biennium, the Assembly is preparing itself to meet the requirement that it reduce its staff expenditure by freezing three posts or positions. However, the prospect of an increase in Turkey's contribution to the budgets of the Council of Europe gives a reason to hope that this freeze will not prove necessary and, on the contrary, that a structural reinforcement may prove possible.

### Supplies, services and other operational expenditure

6. In recent years, the Assembly has made substantial savings by rationalising its work to reduce its operational expenditure. Since 2005, the Assembly's overall budget has been falling steadily in constant terms.

7. The Parliamentary Projects Support Division has permitted the development and the implementation of new assistance and co-operation programmes suited to the needs of parliamentary institutions, in close co-operation with the Assembly committees. This division is also tasked with co-ordinating, along with the Directorate General of Programmes, the implementation of interparliamentary co-operation activities funded via joint programmes with the European Union (the South Programme and the European Eastern Partnership). The co-operation activities pursued make it possible to respond to the specific needs of the parliaments of Council of Europe member States or those enjoying partner for democracy status. In 2014, the Assembly received and/or managed €329 600 in voluntary contributions for its thematic activities.

8. In parallel with the co-operation activities, the Assembly has decided to support certain awareness-raising campaigns on key themes, such as:

- the Parliamentary Network "Women free from violence" whose aim is to promote the Istanbul Convention and to assist with the organisation of events at national level and visibility events supported by network members;
- the anti-corruption platform established in April 2014 to cover the Assembly's work in this field;
- the No Hate Parliamentary Alliance, a network of parliamentarians set up in January 2015, whose members undertake to campaign against racism, hatred and intolerance, in co-operation with their national parliaments, at the national and European levels.

9. As regards external communication and visibility, the Assembly will continue its modernisation efforts, through technical developments concerning its website and a reinforced presence on social networks such as Facebook and Twitter. This policy also seeks to improve integration of Assembly members, so that their work within the Assembly is given a higher profile on their own websites and social media accounts.

10. The Assembly will also continue to support its political groups through their allocation, which is based on a lump sum for secretarial assistance paid to each of the existing groups along with an additional per capita amount which varies according to their membership.

11. To sum up, the draft budget for 2016 and 2017 in real terms (not including inflation, salary adjustments and the possible freezing of three posts), which includes pension contributions for staff, amounts to:

Year	Staff <sup>36</sup>	Other expenditure	Total
2016	€11 285 400	€5 318 200	€16 603 600
2017	€11 285 400	€5 318 200	€16 603 600
<b>For information, the budget for 2015:</b>			
2015	€11 285 400	€5 318 200	€16 603 600

12. Finally, although the financial situation is difficult, the Assembly thanks the Secretary General of the Council of Europe for the work done to modernise the Assembly Chamber (in particular the replacement of the electronic voting system and the refurbishment of the presidential rostrum). It hopes that this modernisation effort will be continued in the coming years, depending on the funds available in the Council of Europe's investment plan. This should concern in particular refurbishing of the public gallery and changing of the Assembly Chamber seats. It should also be noted that the introduction of a sixth working language for the Assembly will require some adaptation work in the Paris Office.

## Appendix 2 - Functioning of the Assembly

Intervention logic	Performance indicators
<b>Expected result 1</b> The part-sessions are efficiently organised and executed in line with Assembly members' expectations.	At least 70% of registered speakers have been able to take the floor. Adopted texts are transmitted to organisations concerned within the specified deadlines.
<b>Expected result 2</b> Committee meetings, hearings and conferences take place in conformity with members' decisions.	2016-2017: no more than 10 meetings per committee are held each year. The impact of texts adopted by the Assembly is monitored at national parliament level.
<b>Expected result 3</b> Interparliamentary co-operation, observation of elections and assistance to national parliaments are managed according to political events.	Proposed co-operation programmes are drawn up which are designed to meet the specific needs of parliaments and attract voluntary contributions. Election observation missions are organised in accordance with decisions of the Bureau of the Assembly.
<b>Expected result 4</b> The visibility of the Assembly is improved in the different member States.	Activities of the Assembly are reflected in the media, with at least 1 300 articles every year in the print media (according to the Directorate of Communication's press review statistics). 2% increase in the number of external users of the Assembly's website and in the number of subscribers to its Facebook and Twitter accounts.

<sup>36</sup> Including pension contributions.



## Appendix II – Transversal thematic issues

PILLAR / SECTOR / PROGRAMME	GENDER EQUALITY ROMA MIGRANTS CHILDREN'S RIGHTS RADICALISATION LEADING TO TERRORISM INTERNET GOVERNANCE FREEDOM OF EXPRESSION YOUTH BUILDING INCLUSIVE SOCIETIES
<b>HUMAN RIGHTS</b>	
<b>PROTECTING HUMAN RIGHTS</b>	
The European Court of Human Rights	✓
Execution of judgments of the European Court of Human Rights	✓
Enhancing the effectiveness of the ECHR system at national and European level	✓
European Committee for the Prevention of Torture (CPT)	✓
<b>PROMOTING HUMAN RIGHTS AND DIGNITY</b>	
Commissioner for Human Rights	✓
Equality and diversity - GREVIO	✓
Racism and intolerance (ECRI)	✓
Promoting social inclusion and respect for human rights: Roma, Migrants	✓
Minorities - National Minorities, Regional or Minority Languages	✓
Children's rights	✓
<b>ENSURING SOCIAL RIGHTS</b>	
European Social Charter and European Code of Social Security	✓
Bioethics	✓
Drug Abuse and Illicit Trafficking (Pompidou Group)	✓
European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopeia)	✓
<b>RULE OF LAW</b>	
<b>ENSURING JUSTICE</b>	
Independence and efficiency of Justice	✓
Prisons and Police	✓
<b>STRENGTHENING THE RULE OF LAW</b>	
European Commission for Democracy through Law (Venice Commission)	✓
Development and Implementation of common standards and policies	✓
Information society and Internet Governance	✓
<b>COUNTERING THREATS TO THE RULE OF LAW</b>	
Corruption and Threats to the rule of law - MONEYVAL - GRETA	✓
GRECO	✓
Sport and integrity	✓
Enlarged Partial Agreement on Sport (EPAS)	✓
<b>DEMOCRACY</b>	
<b>STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION</b>	
Parliamentary Assembly	✓
Congress of Local and Regional Authorities	✓
Democratic governance	✓
Strengthening Democratic dialogue	✓
Building Inclusive Societies	✓
Secretariat of the CoE Development Bank	✓
<b>PROMOTING PARTICIPATION &amp; DIVERSITY</b>	
Education for democratic citizenship	✓
European Centre for Modern Languages - North South Centre	✓
Youth for Democracy	✓
European Youth Foundation - Youth Mobility through the Youth Card	✓
Valuing Culture, Nature and Heritage	✓
Eurimages - Cultural Routes - Natural disasters (EUR-OPA) - European Audiovisual Observatory	✓

### Appendix III – Measures to enhance efficiency and effectiveness of organisational capabilities

The Council of Europe has, in recent years, embarked upon a broad review of its organisational landscape and has put in place a programme of measures aimed at enhancing efficiency and effectiveness, primarily through political reform, reprioritisation and by strengthening the way in which the Organisation delivers its mandate.

This has translated into a strong commitment to standardise good practices, improve policies, processes and systems with a view to optimising performance, achieving sustainability and generating long-term savings.

This following table presents an overview of the key initiatives that will be undertaken under each core Organisational capability over the 2016-2017 biennium.

As such, the biennium will be marked by a comprehensive and ambitious investment strategy which will bring about improvements – in the long term – in the delivery of corporate services in key areas – IT and buildings.

These improvements will in turn generate longer-term efficiency with anticipated benefits realised post-biennium. The lists of initiatives contained below under the 'Information Technology' and 'Real estate and property assets management' capabilities are a preliminary attempt to identify first steps towards concrete and tangible improvements expected to be delivered as part of these two strategies.

The activities of the Council of Europe are knowledge-based, and many of the efficiency measures underway therefore aim at improving working methods and innovations to adapt to changing priorities so as to maximize the use of this capital of expertise. A number of the measures are not intended to lead directly to budgetary savings, but rather aim to add value within existing resources. This added value will be implemented within existing budgetary constraints representing as such a net efficiency gain.

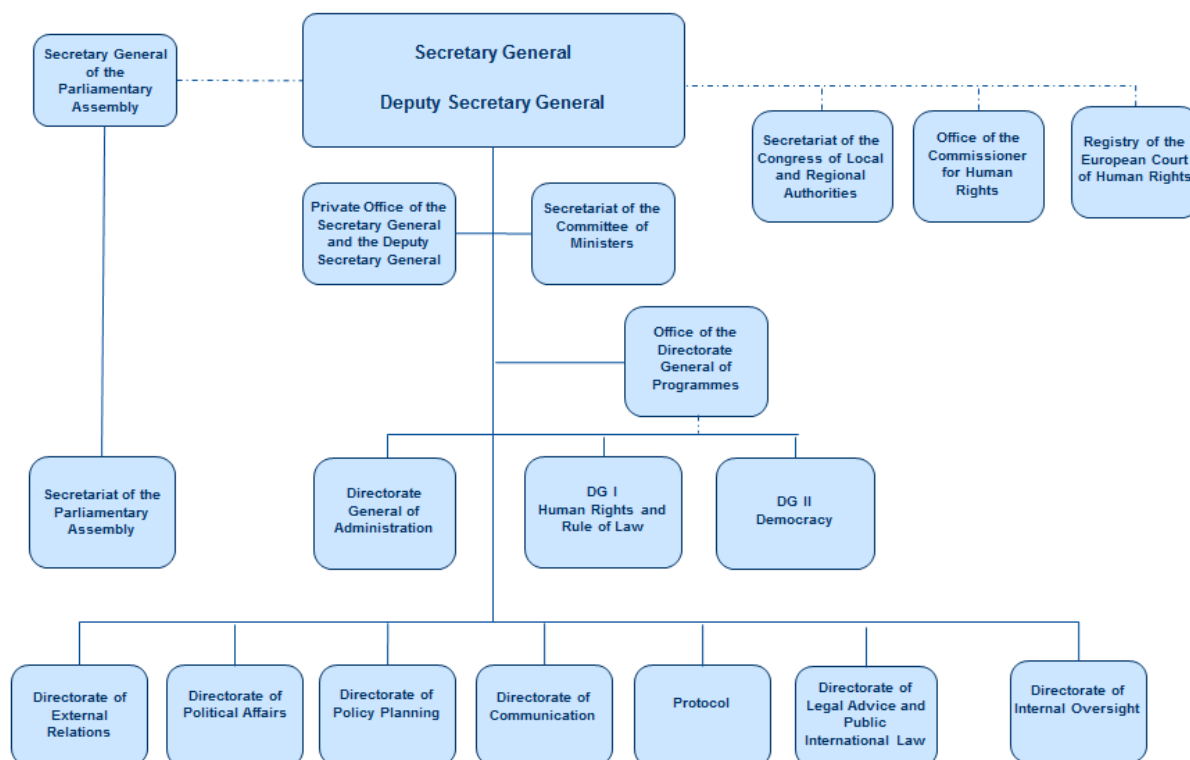
Some measures can nevertheless be quantified, to a greater or lesser extent. A rough estimate of such savings is provided wherever possible, and will be developed further when reporting back on the implementation of the measures in question.

ORGANISATIONAL CAPABILITY	MAIN INITIATIVES	EXPECTED BENEFITS OVER THE BIENNIUM (SAVINGS IF APPLICABLE)
<b>Organisational Performance Management</b>	<ul style="list-style-type: none"> <li>Improving visibility and legibility of the Organisation's performance by improving performance formulation in the Programme and Budget 2016-2017.</li> <li>Streamlining Project Management Methodology (PMM) processes by implementing initial priority modules of an integrated system.</li> <li>Further enhancing integration of extrabudgetary resources in the Programme and Budget and in the progress review reporting to provide a global coherent picture of results achieved.</li> <li>Further analysing and implementing of other international best practices.</li> <li>Further enhancing the planning, monitoring and reporting mechanisms of the Organisation.</li> <li>Monitoring of the adequacy of the structures, load and distribution of work with the programme of the Organisation.</li> </ul>	<ul style="list-style-type: none"> <li>Focus on clearly defined objectives and expected results.</li> <li>Better demonstrate relevance and performance.</li> <li>Enhance performance culture and results orientation.</li> <li>Efficient allocation of resources.</li> </ul>
<b>Human Capital</b>	<ul style="list-style-type: none"> <li>Taking stock and monitoring the implementation of the revised contractual policy.</li> <li>Further containing staff costs, notably by exploring feasibility of introducing a single spine salary scale.</li> <li>Designing administrative procedures to enable flexible redeployments from downsized sectors.</li> <li>Supporting the changing needs of the Organisation and the talent development of staff through implementing and embedding employee core values, an improved competency framework and a better usage of Human Resources policies.</li> <li>Strengthening the management culture of the organisation by introducing mandatory leadership and management learning pathways for middle and senior management.</li> <li>Developing e-learning solutions and training pathways for appropriate staff categories.</li> <li>Strengthening the prevention of stress and burn-out at work and the improvement of well-being in the workplace.</li> <li>Continuing to modernise the human resources management methods and tools.</li> <li>Reviewing procedures on home leave and local payroll.</li> </ul>	<ul style="list-style-type: none"> <li>Solid and sound implementation of the contractual policy. Better adaptability of the workforce and better control of the wage bill.</li> <li>Improved management culture. Optimised skill development/utilisation and enhanced performance management.</li> <li>Contain the absenteeism rate.</li> <li>More efficient Human Resources management tools.</li> </ul>

<b>Procurement</b>	<ul style="list-style-type: none"> <li>▪ Setting-up of a legal support unit in DLAPIL to assist MAEs in relation to procurement linked to Extrabudgetary resources.</li> <li>▪ Reviewing procurement procedures.</li> <li>▪ Training for buyers.</li> <li>▪ Exploring options for e-procurement solutions (purchasing).</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased efficiency of procurement processes</li> <li>▪ Increased compliance with internal rules on procurement procedures</li> <li>▪ Further minimisation of risk.</li> </ul>
<b>Risk Management</b>	<ul style="list-style-type: none"> <li>▪ Implementing a comprehensive Risk Management Policy.</li> <li>▪ Designing Risk Management procedures and governance.</li> </ul>	<ul style="list-style-type: none"> <li>▪ More efficient management, identification of issues at an early stage avoiding potential extra costs.</li> </ul>
<b>Travel Management</b>	<ul style="list-style-type: none"> <li>▪ Improving a Travel Management Strategy to leverage: (i) operation excellence, (ii) economies of scale, and (iii) performance management to boost efficiency and contain costs.</li> <li>▪ A separate study will also be conducted to analyse the operational possibility, technical feasibility, investment required and savings related to reduction of travel and transformation of missions in videoconferences.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Potential savings of €300-500 K over the biennium; subject to certain improvements in functionality of GDD, and considering the possibility to partially include the back-end discounts (receipts) for the development of GDD to enable and track further savings.</li> <li>▪ Improved services for users: i.e. employing mobile technology to provide just-in-time recommendations, pushing out real-time alerts about flight changes or cancellation and safety and security alerts, seat always guaranteed, more time to confirm a ticket while this ticket is put on hold, possibility to change the name on the ticket, priority in case of travel disruption attributable to the air company.</li> </ul>
<b>ECHR processes</b>	<ul style="list-style-type: none"> <li>▪ Developing a computerised system for giving brief reasons in decisions of Single Judges (SJ) to applicants.</li> <li>▪ Introducing new working methods and automation of processes for dealing with repetitive cases via the setting-up of an electronic workflow system.</li> <li>▪ Implementing new approaches for dealing with non-repetitive cases – group treatment of priority cases and normal Chamber cases by: <ul style="list-style-type: none"> <li>▪ specialisation of lawyers and centralised processing of cases concerning the same issues (e.g. interim measures/Rule 39; conditions of detention);</li> <li>▪ developing efficient working methods through a country-by-country approach;</li> <li>▪ processing of similar cases on a project basis.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased transparency of inadmissibility decisions.</li> <li>▪ Further reductions in pending cases: <ul style="list-style-type: none"> <li>▪ SJ cases : 3 500 at 1/7/2015</li> <li>▪ Repetitive cases : 33 000 at 1/7/2015</li> <li>▪ Priority cases : 8 500 at 1/7/2015</li> <li>▪ Normal Chamber cases : 18 500 at 1/7/2015</li> </ul> </li> </ul>
<b>Other administrative processes</b>	<ul style="list-style-type: none"> <li>▪ Reviewing decentralised set-up for certain support services.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Potential economies of scale</li> </ul>

<b>Information Technology</b>	<ul style="list-style-type: none"> <li>▪ Providing IT solutions and systems in support of the Council of Europe operational activities (e.g. to sustain standard settings, co-operation and monitoring activities...) according to the direction and prioritisation decided by the IT Governance Board: <ul style="list-style-type: none"> <li>▪ Enterprise Data Management: providing IT solutions and systems to meet the Organisation's needs.</li> <li>▪ Providing IT solutions and systems in the field of programme and project management in support of the new PMM methodology and performance management.</li> <li>▪ Enterprise Content Management: document and record management, content knowledge search and sharing on the Web.</li> <li>▪ Security and data integrity: adapting the security and data integrity policies and systems to best balance risks and flexibility.</li> <li>▪ Infrastructure renewal: maintaining IT platforms and systems quality performance standards.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Specific cost benefit analysis will be carried out in relation to the projects implemented under the IT Strategy.</li> <li>▪ Efficient and accurate data processing leading to information, analysis and insights.</li> <li>▪ Reduction of mechanical and duplicate work (less manual work and better time to deliver); elimination of transcriptions errors.</li> <li>▪ More efficient and better preparation and follow-up of meetings.</li> <li>▪ Better and more efficient preparation of reports; better quality controls for a better use of information and a quicker and more accurate decision-making.</li> <li>▪ Increased productivity; resources allocation to priority activities.</li> <li>▪ Time-saving to find relevant information across the whole Organisation.</li> </ul>
<b>Real estate and property assets management</b>	<ul style="list-style-type: none"> <li>▪ Implementing priority measures of the Capital Master Plan : <ul style="list-style-type: none"> <li>▪ Setting-up a comprehensive strategic approach minimising disruption of business continuity;</li> <li>▪ Ensuring compliance with host country regulations;</li> <li>▪ Improving the ecological footprint of the Organisation;</li> <li>▪ Optimising office space.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduced workplace cost (50% lower than for new premises).</li> <li>▪ Minimised risks.</li> </ul>
<b>Printing &amp; Publications</b>	<ul style="list-style-type: none"> <li>▪ Rationalising printing with a view to reducing costs and paper consumption.</li> <li>▪ Further development of e-publications (epubs).</li> <li>▪ Further rationalising and close monitoring of publications by the Committee on the rationalisation of publications.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduced cost of printing contract (-€80 K).</li> <li>▪ Reduced volume of printed pages (2014: 43.6 M A4 pages).</li> <li>▪ 30% increase of e-publications over the biennium (2014: 96).</li> </ul>
<b>Audit &amp; Evaluation</b>	<ul style="list-style-type: none"> <li>▪ Strengthening evaluation processes by delivering in-house evaluation advice and training to programmatic staff.</li> <li>▪ Implementing a comprehensive fraud awareness and prevention policy and following up on any alerts received by conducting investigations.</li> <li>▪ Implementing an Organisation-wide management system for DIO audit and evaluation recommendations.</li> </ul>	<ul style="list-style-type: none"> <li>▪ More focused, effective and impact oriented programmes and projects.</li> <li>▪ Reducing the risk of fraud and corruption and minimising potential financial losses due to fraud.</li> <li>▪ Timely implementation and follow-up of recommendations.</li> </ul>

## Appendix IV – Organisational Chart of the Secretariat



## Appendix V – Subsidiary Budgets

### INTERPRETATION

The Interpretation Department's aim is to provide the Organisation with interpretation of the necessary quality as efficiently and cost effectively as possible.

The interpretation budget covers interpretation costs under all Council of Europe budgets as well as services recharged to third parties. The 2016-2017 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 with interpreters paid by the day.

The number of estimated interpretation days is as follows:

2015: 3 041      2016: 3 729      2017: 3 725

The standard daily cost of interpretation for 2016 is €1 995.34.

Secretariat: 11 posts (8L 3B) with 2L frozen in 2016 and 2017.

The expected result relating to the interpretation budget is included within the logframe "Programme, Finance and Linguistic Services".

**Table 7 – Interpretation budget 2016-2017**

€K	Actual 2014	Budget 2015	Budget 2016	Staff	Non-Staff	Variance	Budget 2017	Variance
<b>Expenditure</b>	<b>7 041.0</b>	<b>6 775.1</b>	<b>7 827.2</b>	<b>1 039.3</b>	<b>6 787.9</b>	<b>1 052.1</b>	<b>7 827.2</b>	
<b>Receipts</b>	<b>7 041.0</b>	<b>6 775.1</b>	<b>7 827.2</b>			<b>1 052.1</b>	<b>7 827.2</b>	
Recharged interpretation fees to internal services	6 585.3	6 301.1	7 392.7			1 091.6	7 392.7	
Interpretation fees recharged to third parties	455.7	474.0	434.5			(39.5)	434.5	

### TRANSLATION

The Translation Department's aim is to provide the Organisation with translations of the necessary quality as efficiently and cost effectively as possible (the ECHR and the Pharmacopoeia have their own translation services).

Translation services are provided by a team of in-house translators, supplemented by external translators paid by the page (49% of pages in 2014). The number of estimated pages recharged is as follows:

2015: 111 800      2016: 111 568      2017: 110 400

The 2016 standard cost for each page translated is €33.46.

The budget is balanced by an allocation from the Ordinary Budget.

Secretariat: 35 posts (29 L 6B) in 2016 and 2017 taking into account the proposal to suppress 2 posts (2L).

The expected result relating to the translation budget is included within the logframe "Programme, Finance and Linguistic Services".

**Table 8 – Translation budget 2016-2017**

€K	Actual 2014	Budget 2015	Budget 2016	Staff	Non-Staff	Variance	Budget 2017	Variance
<b>Expenditure</b>	<b>5 909.3</b>	<b>5 994.7</b>	<b>5 862.0</b>	<b>4 603.6</b>	<b>1 258.4</b>	<b>(132.7)</b>	<b>5 815.8</b>	<b>(46.2)</b>
<b>Receipts</b>	<b>5 909.3</b>	<b>5 994.7</b>	<b>5 862.0</b>			<b>(132.7)</b>	<b>5 815.8</b>	<b>(46.2)</b>
Recharging of translation services	3 821.8	3 683.3	3 740.6			57.3	3 694.4	(46.2)
Allocation from the Ordinary Budget	2 087.5	2 311.4	2 121.4			(190.0)	2 121.4	

## 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 2016-2017 documents budget has been established on the basis of bids received in response to the call for tenders relating to renewal of the printing system contract for the period 2016-2020. The budget is based on the following estimated production volumes:

- 2016: 40.9 million pages (-3.1 million (-7.0%) compared to 2015 budget)
- 2017: 40.9 million pages (flat compared to 2016 budget)

The standard cost of 100 printed pages is as follows:

- 2016: € 4.10
- 2017: € 4.10

The budget is balanced by all allocation from the Ordinary Budget.

Secretariat: 26 posts (18B 8C) in 2016 and 2017.

The expected result relating to the Documents budget is included within the logframe "Logistics".

**Table 9 – Documents budget 2016-2017**

€K	Actual 2014	Budget 2015	Budget 2016	Staff	Non-Staff	Variance	Budget 2017	Variance
<b>Expenditure</b>	<b>3 291.1</b>	<b>3 509.2</b>	<b>3 251.5</b>	<b>1 899.8</b>	<b>1 351.7</b>	<b>(257.7)</b>	<b>3 247.8</b>	<b>(3.7)</b>
<b>Receipts</b>	<b>3 291.1</b>	<b>3 509.2</b>	<b>3 251.5</b>			<b>(257.7)</b>	<b>3 247.8</b>	<b>(3.7)</b>
Contribution from the Ordinary Budget	354.8	354.3	354.3				354.3	
Service charges: document production	1 999.6	1 751.4	1 679.6			(71.8)	1 679.6	
Service charges: prepress	569.3	873.5	884.4			10.9	884.4	
Service charges: postage	367.4	530.0	333.2			(196.8)	329.5	(3.7)

## 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 a grant from the Ordinary Budget. Receipts - excluding the grant from the Ordinary Budget - come from sales, subscriptions, joint publication contracts and distribution.

Promotion of digital versions and of publications made available free of charge under the new publications policy has made it possible to raise the profile of the Organisation's publications, resulting in a steady decline in sales of printed materials, as shown in the following table.

This decline, in parallel with a decrease in the grant from the Ordinary Budget, has resulted in a reduction in publications budget expenditure, notably a significant reduction in the number of posts financed from 6.25 posts or positions in 2015 to 1.5 posts in the 2016 budget.

The expected result relating to the publications budget is presented within the logframe "Communication".

Secretariat: 3.5 posts (0.1A and 3.4 B) including 2 frozen posts (2B), 1.25 posts (0.15A 1.10B) transferred internally within the Directorate of Communications and the proposal to suppress 1 position (1B)

**Table 10 – Publications budget 2016-2017**

€K	Actual 2014	Budget 2015	Budget 2016	Staff	Non-Staff	Variance	Budget 2017	Variance
<b>Expenditure</b>	<b>546.8</b>	<b>776.2</b>	<b>371.1</b>	<b>112.1</b>	<b>259.0</b>	<b>(405.1)</b>	<b>331.1</b>	<b>(40.0)</b>
<b>Receipts</b>	<b>784.5</b>	<b>776.2</b>	<b>371.1</b>			<b>(405.1)</b>	<b>331.1</b>	<b>(40.0)</b>
Joint Publications		30.0	30.0				30.0	
Sale of products financed from the Publications Budget	196.4	228.2	110.0			(118.2)	110.0	
Sales HUDOC CD-ROM		5.0	1.0			(4.0)	1.0	
Balance Previous years budgets	349.5	349.5	118.0			(231.5)	78.0	(40.0)
Contribution from the Ordinary Budget	238.5	163.5	112.1			(51.4)	112.1	

## EUROPEAN YOUTH CENTRES (EYCs)

This subsidiary budget is financed by a grant from the Ordinary Budget (€3 140.3 in 2016 and 2017) and by other receipts generated by "self-financed" activities.

Programme activities hosted by the European Youth Centres (EYCs) are to be found under the programme Youth for Democracy within the sector "Promoting participation and diversity". 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 the 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 for their own activities at an economical cost and to partner organisations for their own activities. 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 2016-2017 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, it is proposed that budgetary appropriations should be adjusted at the end of the financial year in order to make a grant to a special account to finance future activities and installations in the EYCs.

**Table 11 – European Youth Centres budget 2016-2017**

€K	Actual 2014	Budget 2015	Budget 2016	Staff	Non-Staff	Variance	Budget 2017	Variance
<b>Expenditure</b>	<b>3 933.2</b>	<b>3 901.7</b>	<b>4 022.6</b>	<b>200.5</b>	<b>3 822.1</b>	<b>120.9</b>	<b>4 022.6</b>	
<b>Receipts</b>	<b>3 933.2</b>	<b>3 901.7</b>	<b>4 022.6</b>			<b>120.9</b>	<b>4 022.6</b>	
Registration Fees	42.2	42.3	32.3			(10.0)	32.3	
Board, lodging and rental of meeting rooms	854.7	800.0	850.0			50.0	850.0	
Contribution from the Ordinary Budget	3 036.4	3 059.4	3 140.3			80.9	3 140.3	



## Appendix VI – Investment Projects Plan 2016-2017

In the framework of discussions on "Long term budgetary sustainability and efficiency of the Organisation", the Council of Europe initiated a thorough review of its key strategic investments needs.

Primary focus has been given to 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 declined as follows:

- **IT:** the IT Strategy presented in document GR-PBA(2015)6 sets out the main areas of investment in the field of information technology over the next few years.

- **Buildings:** the Capital Master Plan Outline presented in document (GR-PBA(2015)2) gives an overview of investments with respect to real estate. It identifies the immediate shorter term priorities covering 2015 and the 2016-2017 biennium, preliminary to a comprehensive Capital Master Plan beyond the biennium, to be finalised in Autumn 2015.

- **European Court of Human Rights:** renewal of IT equipment, upgrading of databases and purchase of new software for the Court.

	Investment Projects Plan 2016-2017 (in €K)		
Programme lines	2016	2017	Total 2016-2017
1. IT Strategy	3 786.4	3 468.4	7 254.8
2. Capital Master Plan	7 041.0	7 359.0	14 400.0
3. ECHR IT Business Solutions	600.0	600.0	1 200.0
<b>Total</b>	<b>11 427.4</b>	<b>11 427.4</b>	<b>22 854.8</b>

Available financing	2016	2017	Total 2016-2017
(A) Grants from the programme lines of the Ordinary Budget			
- Investments	8 488.0	8 488.0	16 976.0
- Execution of judgments	100.0	100.0	200.0
- Logistics	1 882.4	1 882.4	3 764.0
- European Court of Human Rights	600.0	600.0	1 200.0
(B) Grants from the Extraordinary Budget	357.0	357.0	714.0
<b>Total</b>	<b>11 427.4</b>	<b>11 427.4</b>	<b>22 857.8</b>

### Other expenditure on fixed assets

The Programme and Budget for the biennium 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 2014 budgets and special accounts (excluding EDQM) amounted to €3.5 M.

In order to provide a comprehensive vision of actual investments' amounts, the detailed expenditure broken down by budget and special account will be reported in the Budgetary Management Accounts.

### EDQM Investment Projects Plan 2016-2017

In light of the EDQM's mission to contribute to the basic human right of access to good quality medicines and healthcare and to promote and protect human and animal health, the EDQM has reviewed its key strategic investments needs for the next few years. The focus of the EDQM's investment Projects Plan covers 3 main areas:

1. **Technical / scientific investments:** Purchases of new equipment to meet new and developing activities; and replacements of existing equipment (equipment life-cycle between 4-5 and 8-10 years of use, depending on the type of equipment) to maintain asset value and operational capacity.
2. **IT investments:** Development of new, and updating of existing, IT systems and databases. The 2016-2017 programme line includes an extension of the SAP system to add functionalities such as Health and Safety and project management modules; a new electronic tool to manage communication with users; and a new IT system for the management of Certification activities.
3. **EDQM building related investments:** Includes funding of the EDQM's planned secondary site (including the creation of a security stock for EDQM reference standards); the planned further expansion of the EDQM's laboratory, dispatch and production zones to meet future needs; and renewing the existing building to comply with statutory regulations.

Programme lines	Investment Project Plan 2016-2017 (in €K)		
	2016	2017	Total 2016-2017
1. Scientific and Technical Equipment investment and renewals	825.0	200.0	1 025.0
2. IT investment and renewals	950.0	750.0	1 700.0
3. Building renewals and statutory adaptation*	4 850.0	4 750.0	9 600.0
<b>Grand Total</b>	<b>6 625.0</b>	<b>5 700.0</b>	<b>12 325.0</b>

Available financing	2016	2017	Total 2016-2017
(A) Grant from the EDQM Budget	5 700.0	5 700.0	11 400.0
(B) Balance from previous years' investments budget and from projects finished during the year	1 016.0	91.0	1 107.0
<b>Total</b>	<b>6 716.0</b>	<b>5 791.0</b>	<b>12 507.0</b>
Balance available for future investments	91.0	91.0	182.0

\* €3.0 M for the creation of a new secondary site for the EDQM is included in both 2016 and 2017.

The EDQM's Investment Projects Plan is financed by the Partial Agreement budget of the EDQM (European Pharmacopoeia) via a grant from the annual budget fixed at €5.7 M for both 2016 and 2017. Of this annual grant €3 M will be allocated to fund the new EDQM secondary site. The remaining balance i.e. €2.7 M will be allocated to other projects (an amount which is in line with contributions made in previous years). As a point of reference the property, plant and equipment depreciation and amortisation in the 2014 accounts was €3.440 K.

In 2016 the cost of the Investment Projects Plan needs is supplemented by a balance held in the investment budget. This balance has arisen from the transfer of unused appropriations from completed projects and more significantly due the termination in 2015 of a major project to develop a tool to implement unique identifiers for individual packs of medicines ("mass serialisation") to identify counterfeits, resulting in €765 K becoming available to fund future projects. Based on a decision by the EU Commission on the implementation of the EU's Falsified Medicines Directive, mass serialisation activities will be continued in a different format and in collaboration with other stakeholders.

In order to provide a comprehensive vision of actual investments' amounts, the detailed expenditure broken down by budget and special account will be reported in the Budgetary Management Accounts.

**Appendix VII / Table 15 – Rates of honoraria and other allowances for 2016 (in €)**

<b>Rates of daily allowances</b>		<b>2016</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
Journalists invited to Strasbourg		123
Members of the Parliamentary Assembly and Ministers' Deputies, judges and ad hoc judges of the European Court of Human Rights and Commissioner for Human Rights on official journeys		269
Members of the organs of the Congress of Local and Regional Authorities of the Council of Europe		
	Meetings except liaison meetings outside Strasbourg	175
	Liaison meetings outside Strasbourg	269
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)		
	While on duty	323
	While working at home (except experts assisting the CPT)	147
<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
<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 1/365th 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
	Visit not exceeding two weeks (maximum of)	5 144
	Visits lasting between one and two weeks (maximum of)	<i>pro rata</i>
<b>Kilometric allowance</b>		
Experts and other persons travelling at the charge of the Council of Europe		0.25

**Appendix VIII – Detail of the Ordinary Budget 2016-2017**  
**Table 3 – 2014-2015/2016-2017 Ordinary Budget variances in €**

Pillar / Sector / Programme	2014 Actual (1)	2015 Restated	2016	2017	Difference 2017-2015 €	Difference 2017-2015 %	Explanation
<b>Human Rights</b>	<b>98 379.4</b>	<b>103 051.6</b>	<b>107 884.5</b>	<b>108 220.1</b>	<b>5 168.5</b>	<b>+ 5.02%</b>	
<b>Protecting Human Rights</b>	<b>80 234.2</b>	<b>82 987.7</b>	<b>84 736.3</b>	<b>85 411.9</b>	<b>2 424.2</b>	<b>+ 2.92%</b>	
The European Court of Human Rights	67 233.9	69 438.2	70 059.4	70 163.8	725.6	+ 1.04%	σ 2 A, 3 B Z: Oper: Judges removal expenses (-136K in 2016 + 112K in 2017), Transversal savings (-47K) ↑ +1 M grant to Backlog special account ↓ Judges pension scheme transfers (-50K) ↑ AP (3K) ↑ Contractual (257K)
Execution of Judgments of the European Court of Human Rights	4 370.9	4 793.2	5 259.1	5 963.4	1 170.2	+ 24.41%	Z: ↓ Transversal savings (-12K) Z: ↓ Transversal savings (-12K) ↑ Staff: 4A, 2B (young professionals) + 4 B in 2016, 4A, 2B (young professionals) in 2017 ↓ Secondments (-44K) ↑ GME (54K) ↓ Contractual (-33K)
Enhancing the effectiveness of the ECHR system at national and European level	3 620.5	3 543.9	4 024.2	3 875.7	331.8	+ 9.36%	Z: ↓ Transversal savings (-56K) ↑ Staff: HELP: 1A, 2B; other cooperation projects 1B ↑ oper +260K in 2016 - 100K 2017 ↓ JPs (-72K) ↑ AP (46K) ↓ Contractual (-13K)
European Committee for the Prevention of Torture (CPT)	5 008.9	5 212.4	5 393.6	5 409.0	196.6	+ 3.77%	Z: ↓ Transversal savings (-45K) ↑ Staff: 1 A ↑ Oper: 80K ↓ GME (-16K) ↑ Contractual (84K)
<b>Promoting Human Rights &amp; Dignity</b>	<b>13 711.3</b>	<b>15 719.6</b>	<b>17 317.4</b>	<b>17 104.6</b>	<b>1 885.0</b>	<b>+ 12.39%</b>	
Commissioner for Human Rights	3 137.6	3 194.6	3 345.3	3 492.4	287.8	+ 9.01%	Z: ↓ Transversal savings (-12K) ↑ Staff: 1 A ↑ Oper: 20K in 2016; 1 A ↑ Oper: 20K in 2017 ↑ Contractual (72K)
Equality and diversity	2 258.2	2 827.5	3 192.2	3 289.7	642.2	+ 24.44%	Z: ↑ Oper: 165K ↓ Transversal savings (-41K) ↑ Staff: 3 A (1 GREVIO, 2 Equality and diversity) 1 B, ↑ oper GREVIO (170K) ↑ Secondments (35K) ↓ JPs (-25K) ↑ AP (3K) ↓ GME (-39K) ↑ Contractual (87K)
Racism and intolerance - ECRI	1 978.3	2 044.2	2 205.3	2 183.0	138.8	+ 6.79%	Z: ↑ Oper (round table) 17K ↓ Transversal savings (-21K) ↑ Staff: 1A, 1B ↑ oper 33K ↓ Secondments (-11K) ↓ JPs (-110K) ↑ GME (11K) ↑ Contractual (27K)
Promoting social inclusion and respect for human rights: Roma, Migrants	2 401.2	2 779.4	3 183.0	2 786.6	7.2	+ 0.26%	Z: ↓ Transversal savings (-47K) ↑ Staff: 1 B ↑ Oper: Empowering Roma Women (250K) European Roma Institute (ERI) (200K) ↓ Secondments (-38K) ↓ JPs (-387K) ↑ AP (18K) ↑ GME (20K) ↓ Contractual (-81K)
Minorities - National Minorities, Regional or Minority Languages	2 277.2	2 702.5	3 500.6	3 494.6	792.1	+ 29.31%	Z: ↓ Transversal savings (-27K) ↑ JPs (767K) ↑ AP (37K) ↓ GME (-19K) ↑ Contractual (35K)
Children's rights	1 658.8	1 871.4	1 891.0	1 888.3	16.9	+ 0.90%	σ temp (39K) Z: ↓ Transversal savings (-28K) ↑ Staff: 1 A ↑ oper Lanzarote convention (43K) ↑ AP (9K) ↓ GME (-11K) ↓ Contractual (-55K)
<b>Ensuring Social Rights</b>	<b>4 433.9</b>	<b>4 844.3</b>	<b>5 630.8</b>	<b>5 703.6</b>	<b>859.3</b>	<b>+ 17.74%</b>	
European Social Charter and European Code of Social Security	3 578.0	3 914.1	4 670.5	4 745.0	830.9	+ 21.23%	Z: ↑ Staff 1A from Youth for Democracy ↑ oper 21K from Building inclusive societies ↓ Transversal savings (-39K) ↑ Staff: 1 A in 2016 1 A in 2017 ↑ oper 170K ↑ Secondments (90K) ↑ AP (15K) ↑ GME (35K) ↑ Contractual (68K)
Bioethics	855.9	930.2	960.3	958.6	28.4	+ 3.05%	Z: ↓ Transversal savings (-12K) ↑ Contractual (44K)
<b>Rule of Law</b>	<b>18 442.1</b>	<b>16 501.1</b>	<b>19 805.7</b>	<b>19 828.4</b>	<b>3 327.3</b>	<b>+ 20.16%</b>	
<b>Ensuring Justice</b>	<b>3 916.1</b>	<b>4 026.1</b>	<b>4 989.8</b>	<b>5 932.8</b>	<b>1 906.7</b>	<b>+ 47.36%</b>	
Independence and efficiency of Justice	2 550.6	2 494.7	3 414.5	3 742.6	1 247.9	+ 50.02%	σ 0.8 B Z: ↓ Transversal savings (-39K) ↑ Staff: 2 A ↑ JPs (1 066K) ↑ AP (56K) ↑ Contractual (17K)
Prisons and Police	1 365.5	1 531.4	1 575.3	2 190.2	658.8	+ 43.02%	Z: ↓ Transversal savings (-14K) ↑ Secondments (39K) ↑ JPs (608K) ↑ AP (28K) ↑ Contractual (6K)
<b>Strengthening the Rule of Law</b>	<b>5 134.0</b>	<b>5 312.6</b>	<b>5 716.4</b>	<b>5 433.6</b>	<b>121.0</b>	<b>+ 2.28%</b>	
Development and Implementation of common standards and policies	2 341.4	2 450.2	2 574.2	2 570.6	120.4	+ 4.91%	σ 0.2 B CDCJ cooperation Z: ↓ Transversal savings (-40K) ↑ Oper: 40K ↑ CDCJ 58K ↑ JPs (66K) ↑ Contractual (11K)
Information society and internet governance	2 792.6	2 862.4	3 144.2	2 863.0	0.6	+ 0.02%	σ 0.95 B Z: ↓ Transversal savings (-53K) ↑ Staff: 2 A ↑ oper data protection (100K) promotion (50K) ↓ oper (-87K) ↑ Secondments (42K) ↓ JPs (-197K) ↑ AP (45K) ↓ Contractual (-20K)

Pillar / Sector / Programme	2014 Actual (1)	2015 Restated	2016	2017	Difference 2017-2015 €	Difference 2017-2015 %	Explanation
<b>Countering Threats to the Rule of Law</b>	6 392.1	7 162.4	9 097.5	8 462.0	1 299.6	+ 18.14%	
Corruption and Threats to the Rule of Law	5 787.5	6 561.0	8 061.4	7 559.6	998.6	+ 15.22%	σ 0.05 B Z: ↓ Transversal savings (-86K) ↑ Staff: Corruption (1 B) Moneyval (1 A) Terrorism (1A 1B) ↑ oper Cybercrime (100K) Terrorism (100K) GRETA (17K) ↑ Secondments (32K) ↑ JPs (412K) ↑ AP (105K) ↓ GME (-19K) ↑ Contractual (31K)
Sport and Integrity	604.6	601.4	1 036.1	902.4	301.0	+ 50.05%	Z: ↓ Transversal savings (-17K) ↑ Staff (1 A 1 B) ↑ oper (160K) ↓ Secondments (-15K) ↑ JPs (12K) ↑ GME (23K) ↓ Contractual (-3K)
<b>Democracy</b>	45 982.1	45 794.8	47 333.9	46 801.6	1 006.8	+ 2.20%	
<b>Strengthening Democratic Governance and fostering Innovation</b>	30 280.3	31 507.6	32 470.0	32 400.1	892.5	+ 2.83%	
Parliamentary Assembly	16 116.1	16 681.6	17 274.6	17 259.0	577.4	+ 3.46%	σ 1 A 2B Z: ↓ Transversal savings (-78K) ↑ oper: 700K Turkish as working language, 200K promoting execution of judgments within national parliaments ↓ JPs (-78K) ↑ AP (6K) ↓ Contractual (-123K)
Congress of Local and Regional Authorities	6 468.9	6 891.4	7 076.3	7 022.1	130.7	+ 1.90%	σ 2 B Z: ↓ Transversal savings (-98K) ↑ oper: 235K for Turkish language and reimbursement of representatives + 150K AP radicalisation ↑ Secondments (19K) ↓ JPs (-116K) ↑ AP (20K) ↓ Contractual (-28K)
Democratic governance	2 469.6	2 954.0	2 956.1	2 860.7	(93.3)	- 3.16%	Z: ↑ oper sunset participation index (-20K), fair free election (44.5K) ↓ Transversal savings (-41K) ↑ ETINED transferred from Education for democratic citizenship (Oper 179K) ↑ Secondments (13K) ↓ JPs (-406K) ↑ AP (34K) ↑ GME (45K) ↑ Contractual (58K)
Strengthening democratic dialogue	2 763.3	3 336.5	3 572.4	3 426.7	90.2	+ 2.70%	Z: ↓ Transversal savings (-70K) ↑ oper: Forum for democracy (50K) + Schools of political studies (60K) ↑ Secondments (40K) ↑ AP (34K) ↓ Contractual (-6K)
Building inclusive societies	2 472.3	1 644.1	1 590.6	1 831.6	187.5	+ 11.40%	σ 1 B Z: Sunset reference ext. on democracy (-50K) reallocated b. intercultural cities (+50K) Social cohesion (-21K) redeployed to Social Charter, ↓ Transversal savings (-31K)
<b>Promoting Participation and Diversity</b>	15 691.8	14 287.2	14 863.9	14 401.5	114.3	+ 0.80%	↑ Staff: 1 A ↑ oper: AP cooperation (449K), 2017 Promoting integration of migrants (200K) ↑ AP (3K) ↓ GME (-255K) ↑ Contractual (-56K)
Education for democratic citizenship	2 673.8	4 424.4	5 088.6	4 920.6	496.2	+ 11.22%	Z: ↓ Transversal savings (-88K) ↑ Staff 1 B ↑ oper: Competence descriptors (185K) Remembrance Holocaust (110K) ↓ ETINED transferred to Democratic governance (Oper -179K) ↑ Secondments (73K) ↑ JPs (230K) ↑ AP (62K) ↓ GME (-71K) ↑ Contractual (60K)
Youth for Democracy	7 314.7	4 226.7	4 430.5	4 192.3	(34.4)	- 0.81%	Z: ↓ Staff 1A to European Social Charter ↓ Transversal savings (-20K) ↑ Staff No Hate speech (1 A 1 B) ↑ oper: 95K (preventing and combating discrimination) ↑ AP (11K) ↓ GME (-26K) ↓ Contractual (-142K)
Valuing Culture, Nature and Heritage	3 202.1	3 137.6	2 789.3	2 737.1	(400.5)	- 12.76%	σ 1 A Z: ↑ oper sunset of Ljubljana process (-216K) + 72K heritage HEREIN + landscape 50K+ culture 50K Jewish cemeteries pilot project, Culture and digitalisation (40K) ↓ Transversal savings (-39K)
European Youth Centres - Buildings	2 501.2	2 498.5	2 555.5	2 551.5	53.0	+ 2.12%	↑ JPs (-237K) ↑ AP (8K) ↓ GME (-23K) ↓ Contractual (-16K) Increase in Grantito EYC (+689.7 K) ↓ GME (-11K) ↓ Contractual (-25K)
<b>Governing Bodies, General Services and Other</b>	80 655.9	79 720.1	85 091.3	85 276.2	5 556.1	+ 6.97%	
<b>Governing Bodies and General Services</b>	72 957.2	73 095.4	73 067.7	72 994.9	(100.5)	- 0.14%	
Committee of Ministers	2 889.9	2 937.1	2 957.0	2 957.0	19.9	+ 0.68%	σ 1 B ↑ Contractual (62K)
Secretary General, Deputy Secretary General and Private Office	2 767.5	2 759.6	2 641.1	2 641.1	(118.5)	- 4.29%	σ 1 B Z: ↓ Transversal savings (-24K) ↓ Contractual (-31K)
Protocol	931.7	939.0	953.5	953.5	14.5	+ 1.54%	Z: ↓ Transversal savings (-2K) ↑ oper: (35K) ↓ Contractual (-18K)
External Presence	6 851.2	6 183.2	6 701.8	6 701.8	518.6	+ 8.39%	σ temp (59K) Z: ↓ Transversal savings (-12K) ↓ -1A to Logistics ↑ Staff field (1 A, 4B) ↑ oper: Logistical & Infrastructure needs in field offices (500K), Security risk management (€50K) ↑ Secondments (60K) ↓ Contractual (-137K)

Pillar / Sector / Programme	2014 Actual (1)	2015 Restated	2016	2017	Difference 2017-2015 €	Difference 2017-2015 %	Explanation
Communication	6 317.2	6 376.7	6 172.9	6 141.4	(235.3)	- 3.69%	Z : transfer audiovisual material to Logistics (staff 1B, temp 50K, oper 32K) Staff -1A, ↓ Transversal savings (-12K) ↑ Staff 1 B (Turkish assistant for communication) ↑ Secondments (40K) ↓ Contractual (-38K)
Political Advice, Policy Planning and External relations	3 972.7	4 062.4	4 161.5	4 125.2	62.8	+ 1.55%	σ Replacement of staff 1A by Seconded official (50K) Z : Staff 1A 1B (Platform Journalists) ↑ Oper. Platform (25K) ↓ Transversal savings (-15K) ↑ Op.exp (47K) ↓ Secondments (-42K) ↑ AP (5K) ↓ Contractual (-6K)
Legal Advice	1 201.4	1 393.7	1 338.9	1 362.4	(31.3)	- 2.25%	Z : ↓ Transversal savings (-2K) ↑ Staff 1 A ↓ Contractual (-123K)
Internal Oversight	1 260.7	1 487.7	1 447.5	1 447.5	(40.2)	- 2.70%	Z : ↓ Transversal savings (-8K) ↑ Oper : risk management (5K) ↑ Secondments (40K) ↓ Contractual (-77K)
Administration, Human Resources, Programme, Finance and Linguistic Services	14 832.8	15 238.0	15 056.1	15 003.1	(234.9)	- 1.54%	σ Installation allowance (65K), other allowances (50K), grants Translation (staff 2L 190K) Z : ↓ Transversal savings (-12K) Z : Staff 1B + Temp (20K) ↑ 2 C from Logistics ↑ Oper : recruitment costs of new comers (30K) ↑ Secondments (79K) ↓ Contractual (-91K)
Logistics	21 703.2	21 394.3	21 384.7	21 389.2	(5.1)	- 0.02%	σ 2 C, temp (32K) Z : ↑ audiovisual (staff 1B + temp 50K, oper 32K) from DC, ↑ Staff -+1A from External Presence and ↓ 2 C to DHR ↓ Transversal savings (-1K) ↑ Oper: 2 meetings CAHB (€36K) ↑ Contractual (43K)
Information Technologies	10 218.8	10 323.7	10 272.7	10 272.7	(51.0)	- 0.49%	σ Fully year effect Agora scheme (36.3K) Z : ↓ Transversal savings (-1K) ↓ Contractual (-13K)
<b>Other expenditure</b>	<b>7 688.7</b>	<b>6 624.7</b>	<b>12 003.6</b>	<b>12 281.3</b>	<b>5 656.6</b>	<b>+ 85.39%</b>	
Investments	4 945.0	4 845.0	8 488.0	8 488.0	3 643.0	+ 75.19%	↑ Increased grant to meet requirements in Buildings and IT
Staff Committee, Amicale and Administrative Tribunal	535.2	568.7	582.8	582.8	14.1	+ 2.48%	Z : ↓ Transversal savings (-2K) ↑ Oper: 1rb admin 20K ↓ Contractual (-4K)
Common Provisions and other	2 218.5	2 909.4	2 932.8	3 210.5	301.1	+ 10.35%	σ Staff reserve (-56K) & MAD allowances (-123K) Z : ↓ Staff reserve (-80K) ↑ Oper : JP reserve (750K) ↑ Staff: seconded officials provision (150K) ↑ Oper : field mission reserve (150K), Action Plans (2 314K in 2016, 988K 2017), reserve for price increases (1 041K)
Negative Reserve		(1 688.4)	0.0		1 688.4		
<b>TOTAL EXPENDITURE</b>	<b>240 459.6</b>	<b>245 067.6</b>	<b>239 915.4</b>	<b>260 126.3</b>	<b>15 058.7</b>	<b>+ 6.14%</b>	
<b>Member States' contributions</b>	<b>237 445.7</b>	<b>237 944.7</b>	<b>253 158.3</b>	<b>253 268.6</b>	<b>15 324.9</b>	<b>+ 6.44%</b>	↑ Turkey as major contributor (15.3M), ↓ Changes in contributions to PRF (-43K)
<b>Other receipts</b>	<b>6 647.0</b>	<b>7 122.9</b>	<b>6 757.1</b>	<b>6 856.7</b>	<b>(266.2)</b>	<b>- 3.74%</b>	↓ Interest (-250K) ↑ Fixed Sum Contributions from Partial Agreements (394K) ↑ Sundry Receipts (29K), ↓ Previous Year's Provision (-439K)
<b>TOTAL RECEIPTS</b>	<b>244 092.7</b>	<b>245 067.6</b>	<b>239 915.4</b>	<b>260 126.3</b>	<b>15 058.7</b>	<b>+ 6.14%</b>	

NOTE :

1) Actual expenditure for 2014 in relation to programmes which have been restructured for the 2016-2017 programme and budget (notably within the Democracy pillar) should be considered as indicative.

2) GME movements of -€326 K between 2015 and 2017 include: ↓ Sustainable reductions: Staff (-1.5B) oper -183K, ↑ Staff resource mobilisation (1A 1B), ↓ Contractual -114K

## Legend

- ↑, Staff - Indicates increases or decreases in staff appropriations including either the number and grade of posts or the corresponding amount.
- ↑, Oper - Indicates increases or decreases in operational appropriations including the corresponding amount.
- ↓ = sustainable reductions in staff expenditure to cover effect of the 2015 salary adjustment.
- Z = redeployments within the 2015 budgetary envelope.
- ↓ Transversal savings – indicates level of transversal savings identified within the programme line.
- ↑ JPs – Indicates increases or decreases in appropriations for Joint Programmes.
- ↑, AP – Indicates increases or decreases in appropriations for Action Plans.
- ↑, Secondments – Indicates increases or decreases in appropriations for seconded officials.
- ↑, GME – Indicates increases or decreases in appropriations for general management expenses.
- ↑, Contractual – Indicates increases or decreases in staff costs due to contractual obligations.

## Appendix VIII (Cont.) – Analysis of appropriation by type 2016

Type of expenditure	Human Rights		Rule of Law		Democracy		Governing Bodies, General Services and Other		Total 2016 (1)		Total 2015 (1)		Variance	
	€K	%	€K	%	€K	%	€K	%	€K	%	€K	%	€K	%
<b>Permanent Posts and Positions</b>	69 843.1	64.86%	8 398.8	42.41%	22 457.1	47.44%	38 193.9	44.89%	138 892.9	53.44%	135 845.5	55.43%	3 047.4	2.24%
<b>Temporary Staff</b>	104.7	0.10%			854.3	1.80%	1 155.9	1.36%	2 114.9	0.81%	2 065.8	0.84%	49.1	2.38%
<b>Negative Reserve Staff</b>											-1 698.4	-0.69%	1 698.4	-100.00%
<b>Seconded Officials</b>	481.0	0.45%	350.0	1.77%	235.0	0.50%	528.1	0.62%	1 594.1	0.61%	1 517.1	0.62%	77.0	5.08%
<b>Other Staff Expenditure</b>	629.1	0.58%			27.5	0.06%	2 180.5	2.56%	2 837.1	1.09%	3 018.1	1.23%	-181.0	-6.00%
<b>Total Staff</b>	<b>71 057.9</b>	<b>65.99%</b>	<b>8 748.8</b>	<b>44.17%</b>	<b>23 573.9</b>	<b>49.80%</b>	<b>42 058.4</b>	<b>49.43%</b>	<b>145 439.0</b>	<b>55.96%</b>	<b>140 748.1</b>	<b>57.43%</b>	<b>4 690.9</b>	<b>3.33%</b>
Secretary General/Deputy Secretary General/Secretary General of the Parliamentary Assembly					255.4	0.54%	555.7	0.65%	811.1	0.31%	812.2	0.33%	-1.1	-0.14%
Judges and Human Rights Commissioner	11 211.6	10.41%							11 211.6	4.31%	10 771.9	4.40%	439.7	4.08%
Official journeys (Staff/Judges/Commissioner)	1 009.3	0.94%	587.8	2.97%	961.1	2.03%	885.6	1.04%	3 443.8	1.32%	3 565.3	1.45%	-121.5	-3.41%
Consultants and Outsourced Activity Costs	520.7	0.48%	339.0	1.71%	995.8	2.10%	1 078.2	1.27%	2 933.7	1.13%	3 037.7	1.24%	-104.0	-3.42%
Travel/Subsistence/Honoraria	5 391.7	5.10%	3 469.0	17.52%	5 071.2	10.71%	346.6	0.41%	14 378.5	5.53%	13 948.3	5.69%	430.2	3.08%
Official Hospitality	69.5	0.06%	6.9	0.03%	135.4	0.29%	173.4	0.20%	385.2	0.15%	314.6	0.13%	70.6	22.44%
Interpretation (2)	1 911.9	1.78%	630.9	3.19%	3 582.1	7.57%	637.2	0.75%	6 762.1	2.60%	5 555.3	2.27%	1 206.8	21.72%
Translation (2)	1 212.2	1.13%	557.5	2.81%	1 222.8	2.58%	2 567.1	3.02%	5 559.7	2.14%	5 425.7	2.21%	134.0	2.47%
Documents and Postage (3)	592.1	0.55%	122.4	0.62%	504.5	1.07%	395.1	0.46%	1 614.1	0.62%	1 773.8	0.72%	-159.7	-9.00%
Buildings, Vehicles and Equipment	79.5	0.07%	0.2	0.00%	54.9	0.12%	11 137.3	13.09%	11 271.9	4.34%	12 741.3	5.20%	-1 469.4	-11.53%
Information and Technology	1 125.9	1.05%	30.3	0.15%	200.5	0.42%	5 868.7	6.90%	7 225.5	2.78%	7 404.8	3.02%	-179.3	-2.42%
Media and Public Relations	13.2	0.01%	4.8	0.02%	63.8	0.13%	357.3	0.42%	439.1	0.17%	293.3	0.12%	145.8	49.71%
Publications (3)	268.0	0.25%	145.2	0.73%	309.6	0.65%	692.6	0.81%	1 415.4	0.54%	1 329.3	0.54%	86.1	6.48%
Grants to Political Groups					770.0	1.63%			770.0	0.30%	770.0	0.31%		
Investments	700.0	0.65%					10 370.4	12.19%	11 070.4	4.26%	5 445.0	2.22%	5 625.4	103.31%
Grants	200.0	0.19%	10.0	0.05%	3 170.3	6.70%	1 022.1	1.20%	4 402.4	1.69%	3 983.1	1.63%	419.3	10.53%
Other Types of Expenditure	1 183.1	1.10%	256.4	1.29%	1 794.6	3.79%	1 426.2	1.68%	4 660.3	1.79%	3 287.4	1.34%	1 372.9	41.76%
Joint Programmes	1 740.1	1.62%	2 945.0	14.87%	800.3	1.69%	150.9	0.18%	5 636.3	2.17%	4 886.3	1.99%	750.0	15.35%
Action Plans	494.6	0.46%	880.3	4.44%	671.9	1.42%	267.5	0.31%	2 314.3	0.89%			2 314.3	
<b>Total Non Staff</b>	<b>27 823.5</b>	<b>25.84%</b>	<b>9 985.6</b>	<b>50.42%</b>	<b>20 564.4</b>	<b>43.45%</b>	<b>37 931.9</b>	<b>44.58%</b>	<b>96 305.4</b>	<b>37.05%</b>	<b>85 345.3</b>	<b>34.83%</b>	<b>10 960.1</b>	<b>12.84%</b>
<b>Total before Contribution to the Pension Reserve Fund</b>	<b>98 881.4</b>		<b>18 734.4</b>		<b>44 138.3</b>		<b>79 990.3</b>		<b>241 744.4</b>		<b>226 093.4</b>			
Contribution to the Pension Reserve Fund	8 803.1	8.17%	1 071.3	5.41%	3 195.6	6.75%	5 101.0	5.99%	18 171.0	6.99%	18 974.2	7.74%	-803.2	-4.23%
<b>TOTAL</b>	<b>107 684.5</b>		<b>19 805.7</b>		<b>47 333.9</b>		<b>85 091.3</b>		<b>259 915.4</b>		<b>245 067.6</b>			
Other Receipts									6 757.1		6 683.9		73.2	1.10%
Previous year's provision											439.0		(439.0)	-100.00%
<b>TOTAL member States' Contributions</b>									<b>253 158.3</b>		<b>237 944.7</b>			

(1) The percentage of expenditure is based upon the total expenditure budget.

(2) The appropriations for interpretation and translation include staff expenditure. The amount reflected under Governing Bodies, General Services and Other includes €2.1 M in respect of the grant to the Translation Service.

(3) The appropriations for documents and publications include staff expenditure. The amount reflected under Governing Bodies, General Services and Other includes €0.4 M in respect of the grant to the Prepress unit.

## Appendix VIII (Cont.) – Analysis of appropriation by type 2017

Type of expenditure	Human Rights		Rule of Law		Democracy		Governing Bodies, General Services and Other		Total 2017 (1)		Total 2016 (1)		Variance	
	€K	%	€K	%	€K	%	€K	%	€K	%	€K	%	€K	%
<b>Permanent Posts and Positions</b>	70 852.2	65.47%	8 576.4	43.25%	22 522.4	48.12%	38 184.0	44.78%	140 135.0	53.87%	138 892.9	53.44%	1 242.1	0.89%
<b>Temporary Staff</b>	104.7	0.10%			854.3	1.83%	1 155.9	1.36%	2 114.9	0.81%	2 114.9	0.81%		
<b>Seconded Officials</b>	481.0	0.44%	350.0	1.77%	235.0	0.50%	528.1	0.62%	1 594.1	0.61%	1 594.1	0.61%		
<b>Other Staff Expenditure</b>	629.1	0.58%			27.5	0.06%	2 135.4	2.50%	2 792.0	1.07%	2 837.1	1.09%	-45.1	-1.59%
<b>Total Staff</b>	72 067.0	66.59%	8 926.4	45.02%	23 639.2	50.51%	42 003.4	49.26%	146 636.0	56.37%	145 439.0	55.96%	1 197.0	0.82%
Secretary General/Deputy Secretary General/Secretary General of the Parliamentary Assembly					255.4	0	555.7	0.65%	811.1	0.31%	811.1	0.31%		
Judges and Human Rights Commissioner	11 323.6	10.46%							11 323.6	4.36%	11 211.6	4.31%	112.0	1.00%
Official journeys (Staff Judges/Commissioner)	1 009.1	0.93%	587.6	2.96%	966.8	2.07%	888.4	1.04%	3 452.0	1.33%	3 443.8	1.32%	8.2	0.24%
Consultants and Outsourced Activity Costs	519.9	0.48%	339.0	1.71%	1 105.1	2.36%	1 078.2	1.26%	3 042.2	1.17%	2 933.7	1.13%	108.5	3.70%
Travel/Subsistence/Honoraria	5 412.0	5.00%	3 469.0	17.50%	5 081.4	10.86%	3 46.6	0.41%	14 309.0	5.50%	14 378.5	5.53%	-69.5	-0.48%
Official Hospitality	69.6	0.06%	6.8	0.03%	135.4	0.29%	173.4	0.20%	385.2	0.15%	385.2	0.15%		
Interpretation (2)	1 897.8	1.75%	630.9	3.18%	3 594.1	7.68%	637.2	0.75%	6 760.0	2.60%	6 762.1	2.60%	-2.1	-0.03%
Translation (2)	1 220.3	1.13%	557.5	2.81%	1 232.9	2.63%	2 567.1	3.01%	5 577.8	2.14%	5 559.7	2.14%	18.1	0.33%
Documents and Postage (3)	592.2	0.55%	122.3	0.62%	505.2	1.08%	395.1	0.46%	1 614.8	0.62%	1 614.1	0.62%	0.7	0.04%
Buildings, Vehicles and Equipment	79.5	0.07%	0.2	0.00%	70.0	0.15%	11 141.8	13.07%	11 291.5	4.34%	11 271.9	4.34%	19.6	0.17%
Information and Technology	1 128.0	1.04%	30.2	0.15%	200.5	0.43%	5 869.7	6.88%	7 228.4	2.78%	7 225.5	2.78%	2.9	0.04%
Media and Public Relations	13.2	0.01%	4.8	0.02%	63.8	0.14%	357.3	0.42%	439.1	0.17%	439.1	0.17%		
Publications (3)	273.0	0.25%	145.2	0.73%	309.6	0.66%	692.6	0.81%	1 420.4	0.55%	1 415.4	0.54%	5.0	0.35%
Grants to Political Groups					770.0	1.65%			770.0	0.30%	770.0	0.30%		
Investments	700.0	0.65%					10 370.4	12.16%	11 070.4	4.26%	11 070.4	4.26%		
Grants	200.0	0.18%	10.0	0.05%	3 170.3	6.77%	1 022.1	1.20%	4 402.4	1.69%	4 402.4	1.69%		
Other Types of Expenditure	1 183.1	1.09%	256.4	1.29%	1 831.5	3.91%	1 417.9	1.66%	4 688.9	1.80%	4 660.3	1.79%	28.6	0.61%
Joint Programmes	1 505.0	1.39%	3 422.3	17.26%	491.4	1.05%	217.6	0.26%	5 636.3	2.17%	5 636.3	2.17%		
Action Plans	130.6	0.12%	232.5	1.17%	177.4	0.38%	444.8	0.52%	985.3	0.38%	2 314.3	0.89%	-1 329.0	-1.14%
<b>Total Non Staff</b>	27 257.0	25.19%	9 814.6	49.50%	19 960.9	42.65%	38 175.9	44.77%	95 208.4	36.60%	96 305.4	37.05%	-1 097.0	-1.14%
<b>Total before Contribution to the Pension Reserve Fund</b>	99 324.0		18 741.0		43 600.1		80 179.3		241 844.4		241 744.4			
Contribution to the Pension Reserve Fund	8 896.1	8.22%	1 087.4	5.48%	3 201.5	6.84%	5 096.9	5.98%	18 281.9	7.03%	18 171.0	6.99%	210.9	0.08%
<b>TOTAL</b>	108 220.1		19 828.4		46 801.6		85 276.2		260 126.3		259 915.4		99.6	1.47%
Other Receipts									6 856.7		6 757.1			
<b>TOTAL member States' Contributions</b>									253 269.6		253 158.3			

(1) The percentage of expenditure is based upon the total expenditure budget.

(2) The appropriations for interpretation and translation include staff expenditure. The amount reflected under Governing Bodies, General Services and Other includes €2.1 M in respect of the grant to the Translation Service.

(3) The appropriations for documents and publications include staff expenditure. The amount reflected under Governing Bodies, General Services and Other includes €0.4 M in respect of the grant to the Prepress unit.



## Appendix IX – Staff

Table of posts by Major Administrative Unit  
Situation as at 30 June 2015

	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>	<b>3</b>	<b>7</b>	<b>31</b>	<b>48</b>	<b>121</b>	<b>333</b>	<b>3</b>	<b>17</b>	<b>27</b>	<b>8</b>	<b>20</b>	<b>100</b>	<b>171</b>	<b>512</b>	<b>130</b>	<b>4</b>	<b>16</b>	<b>23</b>	<b>46</b>	<b>16</b>	<b>1 636</b>
Private Office of the Secretary General and the Deputy Secretary General	2		1	2	3							1	4	4	1						18
Secretariat of the Committee of Ministers		1	1	1	3	2						3	4	8	1						24
Secretariat of the Parliamentary Assembly	1	1	1	8	11	23					1	5	10	17	8						86
Registry of the European Court of Human Rights		1	9	10	35	117	1	4	11		3	33	39	314	28	1		1	9	1	617
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe		1	1	2	3	8						2	6	10	4						37
Office of the Commissioner for Human Rights			1		3	10							2	4	2						22
Director General of Programmes			1	2	3	6						1	3	5	3						24
Directorate General I : Human Rights and Rule of Law		1	3	6	18	57					1	8	12	22	30						158
Directorate General II: Democracy		1	3	8	21	50						14	16	35	26		1	1	4	1	181
Directorate General of Administration		1	4	4	10	32	2	13	16	8	14	21	55	66	19	3	15	21	33	14	351
Protocol				1							1	2	2	2	1						9
Directorate of Communication			1	1	1	10						6	12	17	3						51
Directorate of Political Affairs			1		2	5								3	1						12
Directorate of Policy Planning			1		2	1						2		1							7
Directorate of External Relations			1	1	1	4						1	2	1	1						12
Directorate of Legal Advice and Public International Law			1	1	2	5							2	1	1						13
Directorate of Internal Oversight			1	1	2	3						1	1		1						10
Administrative Tribunal					1										1						2
Staff Committee													1	1							2
<b>Partial Agreements</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>11</b>	<b>19</b>	<b>93</b>	<b>0</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>27</b>	<b>53</b>	<b>40</b>	<b>47</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>18</b>	<b>320</b>
DGI - GRECO				1		6							1	1	2						11
DGI - Pompidou Group				1		2							1	1	1						6
DGI - Venice Commission - Democracy through Law			1	1	4	6						1	1	5	2						21
DGII - EUR - OPA						2							1	1							4
DGII - Centre for Modern Languages (Graz)					1	2							2		2						7
DGII - Eurimages				1	1	5						2	2	2	2						15
DGII - European Directorate for the Quality of Medicines and Healthcare			1	4	10	64		1	4		1	15	43	25	33		1		3	18	223
DGII - Lisbon				1		1						2			1						5
DGII - Secretariat of the Development Bank				1	1	3							1	1	1						8
DGII - Sport					1	1							1		1						4
DGII - Youth Mobility														1							1
European Audiovisual Observatory				1	1	1						7		3	2						15
<b>Total</b>	<b>3</b>	<b>7</b>	<b>33</b>	<b>59</b>	<b>140</b>	<b>426</b>	<b>3</b>	<b>18</b>	<b>31</b>	<b>8</b>	<b>21</b>	<b>127</b>	<b>224</b>	<b>552</b>	<b>177</b>	<b>4</b>	<b>17</b>	<b>23</b>	<b>49</b>	<b>34</b>	<b>1 956</b>

**Appendix IX – Staff (Cont.)****Table of positions financed from budgetary resources  
Situation as at 30 June 2015**

	A5	A4	A2/3	B5	B4	B3	B2	C3	C2	Total
<b>General Budget</b>	<b>1</b>	<b>12</b>	<b>44</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>10</b>	<b>1</b>		<b>83</b>
Secretariat of the Parliamentary Assembly			4			1				5
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe					1		3			4
Office of the Commissioner for Human Rights			3							3
Director General of Programmes	1	9	11							21
Directorate General I : Human Rights and Rule of Law			16				1			17
Directorate General II: Democracy		2	3		2		3	1		11
Directorate General of Administration			2	3			1			6
Directorate of Communication			1		3	4	2			10
Directorate of Political Affairs			2							2
Directorate of Policy Planning				1						1
Directorate of External Relations		1								1
Directorate of Legal Advice and Public International Law			1							1
Directorate of Internal Oversight			1							1
<b>Partial Agreements</b>		<b>1</b>	<b>7</b>	<b>1</b>	<b>8</b>	<b>5</b>	<b>4</b>		<b>13</b>	<b>39</b>
DGI - Venice Commission - Democracy through Law			1							1
DGII - Eurimages			2				2			4
DGII - European Directorate for the Quality of Medicines and Healthcare			4		8	4	2		13	31
DGII - Lisbon				1		1				2
DGII - Cultural Routes		1								1
<b>Total</b>	<b>1</b>	<b>13</b>	<b>51</b>	<b>5</b>	<b>14</b>	<b>10</b>	<b>14</b>	<b>1</b>	<b>13</b>	<b>122</b>

**Positions financed from non-budgetary resources  
Situation as at 30 June 2015**

	A4	A3	B5	B4	B3	B2	C4	C2	Total
<b>General Budget</b>	<b>3</b>	<b>62</b>	<b>57</b>	<b>21</b>	<b>16</b>	<b>41</b>	<b>1</b>		<b>201</b>
Secretariat of the Parliamentary Assembly			1		1				2
Registry of the European Court of Human Rights		11			3				14
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe			2						2
Office of the Directorate General of Programmes	1	8	6	4	2	4			25
Directorate General I: Human Rights and Rule of Law	1	26	29	1	1	18			76
Directorate General II: Democracy		11	18	4	5	8			46
Directorate General of Administration	1	3	1	11	2	10	1		29
Directorate of Communication					1				1
Directorate of Political Affairs		1							1
Directorate of Legal Advice and Public International Law		1				1			2
Directorate of Internal Oversight		1			1				2
Administrative Tribunal				1					1
<b>Partial Agreements</b>		<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>		<b>8</b>	<b>25</b>
DGI - Venice Commission		1	2			2			5
DGII - Quality of Medicines and Healthcare (Pharmacopeia)		2	1	3	4	1		8	19
DGII - North-South Centre (Lisbon)			1						1
<b>Total</b>	<b>3</b>	<b>65</b>	<b>61</b>	<b>24</b>	<b>20</b>	<b>44</b>	<b>1</b>	<b>8</b>	<b>226</b>

## Appendix IX – Staff (Cont.)

## Suppressions, creations and redeployment of posts and positions 2016-2017

	Suppressions of posts and positions 2016 - 2017																					
	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	B1	C6	C5	C4	C3	C2	Total
General Budget																						
Private Office of the Secretary General and the Deputy Secretary General															(1)							(1)
Secretariat of the Committee of Ministers															(1)							(1)
Secretariat of the Parliamentary Assembly						(1)									(2)							(3)
Directorate General of Programmes															(1)							(1)
Directorate of External Relations					(1)																	(1)
Directorate General I : Human Rights and Rule of Law														(1)	(1)							(2)
Directorate General II: Democracy						(1)					(1)		(1)									(3)
Directorate General of Administration - Translation Department							(1)		(1)													(2)
Directorate General of Administration - Directorate of Logistics																				(2)		(2)
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe															(2)							(2)
Registry of the European Court of Human Rights					(1)	(1)						(1)	(2)									(5)
Total General					(2)	(3)		(1)	(1)		(1)	(1)	(4)	(8)						(2)		(23)

	Redeployments of posts and positions 2015 - 2017																						
	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	B1	C6	C5	C4	C3	C2	Total	
General Budget																							
Private Office of the Secretary General and the Deputy Secretary General													(1)	1									
Secretariat of the Parliamentary Assembly				(1)	1																		
Directorate of Policy Planning					1																	1	
Directorate General of Programmes						(1)																(1)	
Directorate of Communications				(1)									(1)									(2)	
Directorate General I : Human Rights and Rule of Law						1																1	
Directorate General II: Democracy						(1)							1	(1)								(1)	
Directorate General of Administration - Directorate of Human Resources																				1	1	2	
Directorate General of Administration - Directorate of Logistics						1							1							(1)	(1)		
Registry of the European Court of Human Rights				2	(2)																		
Total				0	0	0							0	0						0	0	0	

	Creation of posts and positions 2016 - 2017																						
	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	B1	C6	C5	C4	C3	C2	Total	
General Budget					2	29					5		8	11	3							58	
Directorate of Policy Planning													1									1	
Directorate General of Programmes					1	2					2		1		3							9	
Directorate of Communications													1									1	
Directorate of Legal Advice and Public International Law						1																1	
Directorate General I : Human Rights and Rule of Law					1	16					1		4	7								29	
Directorate General II: Democracy						8					2		1	3								14	
Directorate General of Administration - Directorate of Programme, Finance, and Linguistic Services															1							1	
Office of the Commissioner for Human Rights						2																2	
Partial Agreements					2	1	10						7	9	1							30	
DGI - GRECO						1																1	
DGI - Pompidou Group						1																1	
DGI - Venice Commission - Democracy through Law						1									1							2	
DGI - Eurimages						1																1	
DGI - European Directorate for the Quality of Medicines and Healthcare					2		7						7	8								24	
DGI - Secretariat of the Development Bank														1								1	
Total General					2	3	39				5	7	17	12	3							88	

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	Net impact of posts and positions changes 2016 - 2017																					
	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	B1	C6	C5	C4	C3	C2	Total
General Budget						25		(1)		(1)		4	(1)	5	3	3				(2)		35
Private Office of the Secretary General and the Deputy Secretary General													(1)	1	(1)							(1)
Secretariat of the Committee of Ministers															(1)							(1)
Secretariat of the Parliamentary Assembly					(1)	1	(1)								(2)							(3)
Directorate of Policy Planning					1									1								2
Directorate General of Programmes					1	1						2		1	(1)	3						7
Directorate of External Relations					(1)																	(1)
Directorate of Communications					(1)								(1)	1								(1)
Directorate of Legal Advice and Public International Law						1																1
Directorate General I : Human Rights and Rule of Law					1	17						1		4	6							29
Directorate General II: Democracy						6						1	1	(1)	3							10
Directorate General of Administration - Directorate of Human Resources																				1	1	2
Directorate General of Administration - Directorate of Programme, Finance, and Linguistic Services															1							1
Directorate General of Administration - Translation Department								(1)		(1)												(2)
Directorate General of Administration - Directorate of Logistics						1							1							(3)	(1)	(2)
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe															(2)							(2)
Office of the Commissioner for Human Rights						2																2
Registry of the European Court of Human Rights					2	(3)	(2)						(1)	(2)								(6)
Partial Agreements					2	1	10						7	9	1							30
DGI - GRECO						1																1
DGI - Pompidou Group						1																1
DGI - Venice Commission - Democracy through Law						1									1							2
DGI - Eurimages						1																1
DGI - European Directorate for the Quality of Medicines and Healthcare					2	7							7	8								24
DGI - Secretariat of the Development Bank														1								1
Total General					2	1	35		(1)		(1)	4	6	14	4	3				(2)		65

## Appendix IX – Staff (Cont.)

Table 5 – Posts by Major Administrative Unit as at 1 January 2016

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	B1	C6	C5	C4	C3	C2	Total
<b>General Budget</b>	3	7	31	48	122	354	3	16	27	7	20	104	170	514	136	3	4	16	23	44	16	1 668
Private Office of the Secretary General and the Deputy Secretary General	2		1	2	3							1	4	4								17
Secretariat of the Committee of Ministers		1	1	1	3	2						3	4	8								23
Secretariat of the Parliamentary Assembly	1	1	1	8	11	23					1	5	10	17	6							84
Registry of the European Court of Human Rights		1	9	11	34	117	1	4	11		3	33	38	312	28		1		1	9	1	614
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe		1	1	2	3	8						2	6	10	4							37
Office of the Commissioner for Human Rights			1		3	11							2	4	2							23
Director General of Programmes		1	2	4	8							3	3	6	2	3						32
Directorate General I: Human Rights and Rule of Law		1	3	6	19	69					1	9	12	23	36							179
Directorate General II: Democracy		1	3	8	21	55						15	16	35	29			1	1	4	1	190
Directorate General of Administration		1	4	4	10	32	2	12	16	7	14	21	55	66	21		3	15	21	31	14	349
Protocol				1							1	2	2	2	1							9
Directorate of Communication			1		1	10						6	12	18	3							51
Directorate of Political Affairs			1		2	5							3	1								12
Directorate of Policy Planning			1		2	1						2		2								8
Directorate of External Relations			1	1	1	4						1	2	1	1							12
Directorate of Legal Advice and Public International Law			1	1	2	6							2	1	1							14
Directorate of Internal Oversight			1	1	2	3						1	1		1							10
Administrative Tribunal					1										1							2
Staff Committee													1	1								2
<b>Partial Agreements</b>			2	13	20	100		1	4		1	27	54	45	48			1		3	18	337
DGI - GRECO				1	1	6							1	1	2							12
DGI - Pompidou Group				1		3							1	1	1							7
DGI - Venice Commission - Democracy through Law			1	1	4	7						1	1	5	3							23
DGII - EUR - OPA						2							1	1								4
DGII - Centre for Modern Languages (Graz)					1	2							2		2							7
DGII - Eurimages				1	1	5						2	2	2	2							15
DGII - European Directorate for the Quality of Medicines and Healthcare		1	6	10	69			1	4		1	15	44	29	33			1		3	18	235
DGII - Lisbon				1		1						2			1							5
DGII - Secretariat of the Development Bank				1	1	3							1	2	1							9
DGII - Sport					1	1							1		1							4
DGII - Youth Mobility														1								1
European Audiovisual Observatory				1	1	1						7		3	2							15
<b>Total</b>	3	7	33	61	142	454	3	17	31	7	21	131	224	559	184	3	4	17	23	47	34	2 005

**Appendix IX – Staff (Cont.)****Positions financed from budgetary resources as at 1 January 2016**

	A5	A4	A2/3	B5	B4	B3	B2	C3	C2	Total
<b>General Budget</b>	<b>1</b>	<b>12</b>	<b>43</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>1</b>		<b>79</b>
Secretariat of the Parliamentary Assembly			3			1				4
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe					1		1			2
Office of the Commissioner for Human Rights			3							3
Director General of Programmes	1	9	10							20
Directorate General I : Human Rights and Rule of Law			16				1			17
Directorate General II: Democracy		2	3		2		3	1		11
Directorate General of Administration			3	3						6
Directorate of Communication			1		3	4	2			10
Directorate of Political Affairs			2							2
Directorate of Policy Planning				1						1
Directorate of External Relations		1								1
Directorate of Legal Advice and Public International Law			1							1
Directorate of Internal Oversight			1							1
<b>Partial Agreements</b>		<b>1</b>	<b>8</b>	<b>1</b>	<b>11</b>	<b>6</b>	<b>4</b>		<b>13</b>	<b>44</b>
DGI - Venice Commission - Democracy through Law			1							1
DGII - Eurimages			3				2			5
DGII - European Directorate for the Quality of Medicines and Healthcare			4		11	5	2		13	35
DGII - Lisbon				1		1				2
DGII - Cultural Routes		1								1
<b>Total</b>	<b>1</b>	<b>13</b>	<b>51</b>	<b>5</b>	<b>17</b>	<b>11</b>	<b>11</b>	<b>1</b>	<b>13</b>	<b>123</b>

## Appendix IX – Staff (Cont.)

Table 6 – Posts by Major Administrative Unit as at 1 January 2017

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	B1	C6	C5	C4	C3	C2	Total
<b>General Budget</b>	3	7	31	48	122	360	3	16	27	7	20	104	170	516	136	3	4	16	23	44	16	1 676
Private Office of the Secretary General and the Deputy Secretary General	2		1	2	3							1	4	4								17
Secretariat of the Committee of Ministers		1	1	1	3	2						3	4	8								23
Secretariat of the Parliamentary Assembly	1	1	1	8	11	23					1	5	10	17	6							84
Registry of the European Court of Human Rights		1	9	11	34	117	1	4	11		3	33	38	312	28		1		1	9	1	614
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe		1	1	2	3	8						2	6	10	4							37
Office of the Commissioner for Human Rights			1		3	12							2	4	2							24
Director General of Programmes			1	2	4	8						3	3	6	2	3						32
Directorate General I : Human Rights and Rule of Law		1	3	6	19	74					1	9	12	25	36							186
Directorate General II: Democracy		1	3	8	21	55						15	16	35	29			1	1	4	1	190
Directorate General of Administration		1	4	4	10	32	2	12	16	7	14	21	55	66	21		3	15	21	31	14	349
Protocol				1							1	2	2	2	1							9
Directorate of Communication			1		1	10						6	12	18	3							51
Directorate of Political Affairs			1		2	5								3	1							12
Directorate of Policy Planning			1		2	1						2		2								8
Directorate of External Relations			1	1	1	4						1	2	1	1							12
Directorate of Legal Advice and Public International Law			1	1	2	6							2	1	1							14
Directorate of Internal Oversight			1	1	2	3						1	1		1							10
Administrative Tribunal					1										1							2
Staff Committee													1	1								2
<b>Partial Agreements</b>			2	13	20	102		1	4		1	27	57	48	48			1		3	18	345
DGI - GRECO				1	1	6							1	1	2							12
DGI - Pompidou Group				1		3							1	1	1							7
DGI - Venice Commission - Democracy through Law			1	1	4	7						1	1	5	3							23
DGII - EUR - OPA						2							1	1								4
DGII - Centre for Modern Languages (Graz)					1	2							2		2							7
DGII - Eurimages				1	1	5						2	2	2	2							15
DGII - European Directorate for the Quality of Medicines and Healthcare			1	6	10	71		1	4		1	15	47	32	33			1		3	18	243
DGII - Lisbon				1		1						2			1							5
DGII - Secretariat of the Development Bank				1	1	3							1	2	1							9
DGII - Sport				1	1								1		1							4
DGII - Youth Mobility														1								1
European Audiovisual Observatory				1	1	1						7		3	2							15
<b>Total</b>	3	7	33	61	142	462	3	17	31	7	21	131	227	564	184	3	4	17	23	47	34	2 021

**Appendix IX – Staff (Cont.)****Positions financed from budgetary resources as at 1 January 2017**

	A5	A4	A2/3	B5	B4	B3	B2	C3	C2	Total
<b>General Budget</b>	<b>1</b>	<b>11</b>	<b>43</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>1</b>		<b>78</b>
Secretariat of the Parliamentary Assembly			3			1				4
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe					1		1			2
Office of the Commissioner for Human Rights			3							3
Director General of Programmes	1	9	10							20
Directorate General I: Human Rights and Rule of Law			16				1			17
Directorate General II: Democracy		2	3		2		3	1		11
Directorate General of Administration			3	3						6
Directorate of Communication			1		3	4	2			10
Directorate of Political Affairs			2							2
Directorate of Policy Planning				1						1
Directorate of Legal Advice and Public International Law			1							1
Directorate of Internal Oversight			1							1
<b>Partial Agreements</b>	<b>1</b>	<b>8</b>	<b>1</b>	<b>11</b>	<b>6</b>	<b>4</b>			<b>13</b>	<b>44</b>
DGI - Venice Commission - Democracy through Law			1							1
DGII - Eurimages			3				2			5
DGII - European Directorate for the Quality of Medicines and Healthcare			4		11	5	2		13	35
DGII - Lisbon				1		1				2
DGII - Cultural Routes		1								1
<b>Total</b>	<b>1</b>	<b>12</b>	<b>51</b>	<b>5</b>	<b>17</b>	<b>11</b>	<b>11</b>	<b>1</b>	<b>13</b>	<b>122</b>



**Appendix IX – Staff (Cont.)**  
**Contractual situation of staff –**  
**Type of contracts of staff members occupying posts or positions as at 30 June 2015**

	CDD (1)	CDI (2)	CST (3)	Total
<b>General Budget</b>	<b>293</b>	<b>1 321</b>	<b>47</b>	<b>1 661</b>
Private Office of the Secretary General and the Deputy Secretary General	7	13		20
Secretariat of the Committee of Ministers		22		22
Secretariat of the Parliamentary Assembly		85	3	88
Registry of the European Court of Human Rights	159	424	21	604
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe	2	32	2	36
Office of the Commissioner for Human Rights	5	19	1	25
Office of the Directorate General of Programmes	14	26	2	42
Directorate General I: Human Rights and Rule of Law	34	124	6	164
Directorate General II: Democracy	19	166	4	189
Directorate General of Administration	31	310	3	344
Protocol	1	8		9
Directorate of Communication	9	45	4	58
Directorate of Political Affairs	2	9	1	12
Directorate of Policy Planning		8		8
Directorate of External Relations	3	10		13
Directorate of Legal Advice and Public International Law	2	10		12
Directorate of Internal Oversight	4	7		11
Administrative Tribunal		2		2
Staff Committee	1	1		2
<b>Partial Agreements</b>	<b>137</b>	<b>198</b>	<b>2</b>	<b>337</b>
DGI - GRECO		11		11
DGI - Pompidou Group		6		6
DGI - Venice Commission	1	20		21
DGII - EUR-OPA		4		4
DGII - Centre for Modern Languages (Graz)	1	6		7
DGII - Eurimages	1	17	1	19
DGII - Quality of Medicines and Healthcare (Pharmacopeia)	120	129	1	250
DGII - North-South Centre (Lisbon)	2	2		4
DGII - Cultural Routes		1		1
DGII - Secretariat of the Development Bank	1	6		7
DGII - Sport	2	2		4
DGII - Youth Mobility through the Youth Card		1		1
European Audiovisual Observatory	9	10		19
<b>Grand Total</b>	<b>430</b>	<b>1 519</b>	<b>49</b>	<b>1 998</b>

- (1) Fixed-term contract.  
(2) Indefinite duration contract.  
(3) Leave of absence.

**Appendix IX – Staff (Cont.)**

**Contractual situation of staff**  
**Type of contracts of staff members occupying positions financed from non-budgetary resources**  
**as at 30 June 2015**

	CDD (1)	CDI (2)	CST (3)	Total
<b>General budget</b>	<b>125</b>	<b>39</b>	<b>1</b>	<b>165</b>
Private Office of the Secretary General and the Deputy Secretary General				
Secretariat of the Committee of Ministers				
Secretariat of the Parliamentary Assembly	1	1		2
Registry of the European Court of Human Rights	10	2	1	13
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe	2			2
Office of the Commissioner for Human Rights				
Office of the Directorate General of Programmes	9	10		19
Directorate General I: Human Rights and Rule of Law	55	5		60
Directorate General II: Democracy	25	12		37
Directorate General of Administration	17	8		25
Protocol				
Directorate of Communication	1			1
Directorate of Political Affairs	1			1
Directorate of Policy Planning				
Directorate of External Relations				
Directorate of Legal Advice and Public International Law	2			2
Directorate of Internal Oversight	2			2
Administrative Tribunal		1		1
Staff Committee				
<b>Partial Agreements</b>	<b>4</b>	<b>1</b>		<b>5</b>
DGI - GRECO				
DGI - Pompidou Group				
DGI - Venice Commission	1			1
DGII - EUR-OPA				
DGII - Centre for Modern Languages (Graz)				
DGII - Eurimages				
DGII - Quality of Medicines and Healthcare (Pharmacopeia)	3	1		4
DGII - North-South Centre (Lisbon)				
DGII - Cultural Routes				
DGII - Secretariat of the Development Bank				
DGII - Sport				
DGII - Youth Mobility through the Youth Card				
European Audiovisual Observatory				
<b>Grand Total</b>	<b>129</b>	<b>40</b>	<b>1</b>	<b>170</b>

- (1) Fixed-term contract.  
(2) Indefinite duration contract.  
(3) Leave of absence.

**Appendix IX – Staff (Cont.)**  
**Contractual situation of staff on posts or positions**  
**financed from budgetary and extrabudgetary resources – Full Time Equivalents as at 30 June 2015**

	Permanent CDD-CDI	Monthly	Daily	Total
<b>General Budget</b>	<b>1 720.90</b>	<b>408.16</b>	<b>21.44</b>	<b>2 151.50</b>
Private Office of the Secretary General and the Deputy Secretary General	19.24			19.24
Secretariat of the Committee of Ministers	22.10	0.34	0.31	22.75
Secretariat of the Parliamentary Assembly	86.78	8.39	7.54	102.71
Registry of the European Court of Human Rights	578.06	54.23	0.31	632.60
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe	34.80	17.18	0.10	52.08
Office of the Commissioner for Human Rights	24.33	1.00		25.33
Office of the Directorate General of Programmes	56.22	56.66		112.88
Directorate General I: Human Rights and Rule of Law	204.93	137.74		342.67
Directorate General II: Democracy	215.39	83.89	0.88	301.16
Directorate General of Administration	352.63	28.82	9.38	390.84
Protocol	8.11	0.72	0.79	9.63
Directorate of Communication	52.57	4.43	2.05	59.05
Directorate of Political Affairs	12.50	5.81		18.30
Directorate of Policy Planning	7.70	2.55		10.25
Directorate of External Relations	12.90	0.90		13.80
Directorate of Legal Advice and Public International Law	14.36	2.66		17.03
Directorate of Internal Oversight	12.57	2.83		15.41
Administrative Tribunal	2.70		0.08	2.78
Staff Committee	3.00			3.00
<b>Partial Agreements</b>	<b>319.77</b>	<b>51.28</b>	<b>0.60</b>	<b>371.65</b>
DGI - GRECO	10.30	0.17		10.47
DGI - Pompidou Group	6.00	0.67		6.67
DGI - Venice Commission	21.77	3.45		25.22
DGII - EUR-OPA	3.90			3.90
DGII - Centre for Modern Languages (Graz)	6.70	1.70		8.40
DGII - Eurimages	16.10	3.35		19.45
DGII - Quality of Medicines and Healthcare (Pharmacopeia)	235.93	31.49	0.60	268.02
DGII - North-South Centre (Lisbon)	4.00	3.20		7.20
DGII - Cultural Routes	1.00	0.94		1.94
DGII - Secretariat of the Development Bank	6.80	2.30		9.10
DGII - Sport	3.20	1.17		4.37
DGII - Youth Mobility through the Youth Card	1.00			1.00
European Audiovisual Observatory	19.36	3.69		23.05
<b>Total</b>	<b>2 040.67</b>	<b>459.44</b>	<b>22.04</b>	<b>2 523.15</b>

**Appendix IX – Staff (Cont.)**  
**Geographical distribution of category A posts**

[Cf. Directive adopted by the Committee of Ministers on 20 January 1978 at the 281st meeting of the Ministers' Deputies]

**Situation as at 30 June 2015 based on posts and positions foreseen in 2016-2017 draft budget**

Member States	Current situation Total number of points corresponding to posts and positions filled (staff situation as of 30 June 2015)	Number of points allocated	Range of highest or lowest number of points, either 10% or 3 points above or below quota	
			maximum	minimum
Albania	20.5	8.0	11	5
Andorra	2.5	8.0	11	5
Armenia	14.0	8.0	11	5
Austria	44.0	41.1	45	37
Azerbaijan	12.5	10.1	13	7
Belgium	58.5	50.9	56	46
Bosnia and Herzegovina	10.0	8.0	11	5
Bulgaria	37.0	8.3	11	5
Cyprus	2.5	8.0	11	5
Croatia	11.5	8.0	11	5
Czech Republic	19.0	24.0	27	21
Denmark	35.0	32.5	36	29
Estonia	7.5	8.0	11	5
Finland	21.5	25.9	29	23
France	390.0	251.1	276	226
Georgia	12.5	8.0	11	5
Germany	226.0	251.1	276	226
Greece	41.5	31.5	35	28
Hungary	26.0	16.9	20	14
Iceland	6.0	8.0	11	5
Ireland	32.0	22.0	25	19
Italy	156.5	251.1	276	226
Latvia	5.0	8.0	11	5
Liechtenstein	0.0	8.0	11	5
Lithuania	5.0	8.0	11	5
Luxembourg	13.0	8.0	11	5
Malta	10.0	8.0	11	5
Republic of Moldova	26.5	8.0	11	5
Monaco	0.0	8.0	11	5
Montenegro	2.5	8.0	11	5
Netherlands	47.5	82.2	90	74
Norway	20.0	46.2	51	42
Poland	42.0	64.1	71	58
Portugal	31.0	26.2	29	23
Romania	58.5	26.5	30	24
Russian Federation	113.0	251.1	276	226
San Marino	0.0	8.0	11	5
Serbia	24.5	8.0	11	5
Slovakia	11.5	11.1	14	8
Slovenia	8.5	8.0	11	5
Spain	108.5	152.5	168	137
Sweden	25.0	51.9	57	47
Switzerland	32.5	60.5	67	54
"The former Yugoslav Republic of Macedonia"	6.5	8.0	11	5
Turkey	78.0	106.5	117	96
Ukraine	42.5	36.5	40	33
United Kingdom	172.0	251.1	276	226
<b>TOTAL</b>	<b>2 070.0</b>	<b>2 351.0</b>		

## Appendix IX – Staff (Cont.)

### Geographical distribution of category A posts (1)

**SYNOPTIC TABLE SHOWING THE PATTERN OF GEOGRAPHICAL DISTRIBUTION OVER THE LAST TEN YEARS**  
 [C] Directive adopted by the Committee of Ministers on 20 January 1978 at the 281st meeting of the Ministers' Deputies]

MEMBER STATES	2006 (2)	2007 (2)	2008 (2)	2009 (2)	2010 (2)	2011 (2)	2012 (2)	2013 (2)	2014 (2)	2015 (2)
Albania	5.00	8.00	8.00	11.50	8.00	14.00	8.00	15.50	8.00	15.50
Andorra	2.50	8.00	2.50	8.00	8.00	2.50	8.00	2.50	8.00	2.50
Armenia	2.50	8.00	7.50	7.50	8.00	7.50	7.50	8.00	8.00	8.00
Austria	33.50	31.99	35.00	30.00	38.00	38.00	34.50	39.00	34.50	39.00
Azerbaijan	5.00	7.50	8.00	10.00	8.00	10.00	8.00	11.50	8.00	7.50
Belgium	64.50	38.42	42.50	48.50	44.00	48.50	43.00	48.50	42.50	44.50
Bosnia and Herzegovina	5.00	8.00	5.00	5.00	8.00	7.50	8.00	10.00	8.00	10.00
Bulgaria	25.50	8.00	34.50	39.50	8.00	39.50	8.00	37.00	8.00	38.50
Croatia	12.50	8.00	12.50	16.50	8.00	19.00	8.00	16.50	8.00	2.50
Cyprus	0.00	8.00	2.50	2.50	8.00	2.50	2.50	8.00	8.00	16.50
Czech Republic	14.00	13.36	15.50	16.50	16.50	19.00	19.50	19.00	20.00	19.00
Denmark	25.50	26.24	25.50	28.00	30.00	26.50	28.00	28.50	32.50	32.50
Estonia	7.50	8.00	7.50	7.50	8.00	8.00	7.50	8.00	7.50	8.00
Finland	20.00	20.40	21.50	23.00	23.00	23.00	23.00	19.00	21.50	19.00
France	277.00	186.53	287.00	317.00	335.00	337.50	212.00	316.50	320.50	317.50
Georgia	10.00	8.00	10.00	12.50	8.00	10.00	10.00	10.00	10.00	12.50
Germany	179.00	186.53	190.00	205.00	203.50	188.50	212.00	204.00	201.00	202.00
Greece	24.50	22.79	29.50	33.50	37.00	44.00	31.00	41.50	28.50	41.50
Hungary	18.00	12.55	18.00	24.00	20.00	17.50	15.50	20.00	20.00	14.50
Ireland	10.00	8.00	7.50	7.50	8.00	10.00	8.00	10.00	8.00	4.00
Italy	28.00	18.24	28.00	29.00	29.00	27.00	23.00	29.50	29.50	19.00
Latvia	157.50	186.53	161.50	165.50	165.50	180.00	212.00	167.00	152.00	155.50
Liechtenstein	7.50	8.00	2.50	5.00	8.00	5.00	5.00	5.00	8.00	5.00
Lithuania	0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00
Luxembourg	7.50	8.00	5.00	5.00	8.00	5.00	5.00	5.00	8.00	5.00
Malta	11.00	8.00	13.00	13.00	13.00	13.00	8.00	13.00	8.00	13.00
Republic of Moldova	0.00	8.00	2.50	5.00	8.00	7.50	8.00	7.50	8.00	7.50
Monaco	12.50	8.00	12.50	20.00	20.00	20.00	8.00	21.50	8.00	21.50
Montenegro	0.00	8.00	0.00	0.00	8.00	0.00	8.00	0.00	8.00	0.00
Netherlands	64.60	49.00	60.00	2.50	8.00	2.50	2.50	2.50	8.00	2.50
Norway	18.00	27.62	18.00	55.00	74.00	45.00	72.00	45.00	71.00	45.00
Poland	38.50	39.55	43.50	54.00	52.00	52.00	52.00	52.00	36.00	25.00
Portugal	26.00	20.68	26.00	21.00	24.00	23.50	25.00	23.00	22.50	23.50
Romania	12.50	14.28	26.50	44.00	44.00	51.00	22.50	51.00	22.00	48.50
Russian Federation	83.00	186.53	105.00	121.50	118.00	118.00	209.00	120.50	115.50	112.00
San Marino	0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00
Serbia	5.00	8.00	5.00	10.00	10.00	10.00	18.00	18.00	8.00	19.50
Slovakia	10.50	8.00	10.50	10.50	8.00	10.50	10.50	10.50	9.00	11.50
Slovenia	7.50	8.00	7.50	10.00	8.00	10.00	10.00	10.00	8.00	11.00
Spain	105.00	107.61	110.00	114.50	118.50	119.50	136.50	120.50	114.50	132.50
Sweden	38.00	37.29	38.00	38.50	42.00	33.50	39.50	39.00	40.50	27.50
Switzerland	40.00	40.28	42.50	44.00	44.00	44.00	41.50	41.50	47.50	40.00
The former Yugoslav Republic of Macedonia	5.00	8.00	5.00	6.50	8.00	6.50	8.00	6.50	8.00	6.50
Turkey	54.50	50.34	75.00	70.50	77.00	82.00	83.50	82.00	84.50	83.00
Ukraine	25.00	23.08	35.00	26.50	45.00	47.50	47.50	47.50	29.00	45.00
United Kingdom	191.50	186.53	206.00	193.50	191.00	180.00	212.00	168.50	200.50	148.00
<b>Total :</b>	<b>1 674.50</b>	<b>1 725.97</b>	<b>1 814.50</b>	<b>1 940.50</b>	<b>1 998.50</b>	<b>2 023.50</b>	<b>2 006.00</b>	<b>1 993.50</b>	<b>1 912.50</b>	<b>1 893.50</b>
										<b>1 946.50</b>

(1) 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 posts in question.  
 (2) Each column contains two figures: the first is the number of posts corresponding to the number of posts and positions held by staff having an indefinite term contract, the second is the number of posts attributed to each member State in accordance with the table of posts, under the directive of 20 January 1978.

Secretary General : Mr Thorbjørn JAGLAND (Norway) (since 1 October 2009)  
 Deputy Secretary General : Ms Gabriella BATTAINI-DRAGON (Italy) (since 1 September 2012)  
 Secretary General of the Parliamentary Assembly : Mr Wojciech SAWICKI (Poland) (since 1 February 2011)

**Appendix IX – Staff (Cont.)**  
**Additional information in relation to staff expenditure**

PILLAR	Type of Expenditure	2015 Budget €K	Ratio of Staff and Non Staff/Budget	2016 Budget €K	Ratio of Staff and Non Staff/Budget	2017 Budget €K	Ratio of Staff and Non Staff/Budget
<b>HUMAN RIGHTS</b>							
	Staff	68 220.5	72.96%	71 057.9	71.86%	72 067.0	72.56%
	Judges	10 393.9	11.12%	10 969.6	11.09%	10 969.6	11.04%
	Commissioner for Human Rights	209.9	0.22%	209.9	0.21%	209.9	0.21%
	Non Staff (1)	14 675.8	15.70%	16 644.0	16.83%	16 077.5	16.19%
	<b>HUMAN RIGHTS Total</b>	<b>93 500.1</b>		<b>98 881.4</b>		<b>99 324.0</b>	
<b>RULE OF LAW</b>							
	Staff	8 166.1	52.71%	8 748.8	46.70%	8 926.4	47.63%
	Non Staff (1)	7 326.3	47.29%	9 985.6	53.30%	9 814.6	52.37%
	<b>RULE OF LAW Total</b>	<b>15 492.4</b>		<b>18 734.4</b>		<b>18 741.0</b>	
<b>DEMOCRACY</b>							
	Staff	23 936.5	56.17%	23 573.9	53.41%	23 639.2	54.22%
	Specially Appointed Officials (2)	255.7	0.60%	255.4	0.58%	255.4	0.59%
	Non Staff (1)	18 422.3	43.23%	20 309.0	46.01%	19 705.5	45.20%
	<b>DEMOCRACY Total</b>	<b>42 614.5</b>		<b>44 138.3</b>		<b>43 600.1</b>	
<b>GOVERNING BODIES GENERAL SERVICES AND OTHER</b>							
	Staff	40 425.2	54.27%	42 058.4	52.58%	42 003.4	52.39%
	Specially Appointed Officials (2)	556.5	0.75%	555.7	0.69%	555.7	0.69%
	Non Staff (1)	33 504.8	44.98%	37 376.2	46.73%	37 620.2	46.92%
	<b>GOVERNING BODIES GENERAL SERVICES AND OTHER Total</b>	<b>74 486.5</b>		<b>79 990.3</b>		<b>80 179.3</b>	
	<b>Total - Ordinary Budget</b>	<b>226 093.5</b>		<b>241 744.4</b>		<b>241 844.4</b>	
	Staff	140 748.3	62.25%	145 439.0	60.16%	146 636.0	60.63%
	Specially Appointed Officials	812.2	0.36%	811.1	0.34%	811.1	0.34%
	Judges and Commissioner for Human Rights	10 603.8	4.69%	11 179.5	4.62%	11 179.5	4.62%
	Non Staff	73 929.2	32.70%	84 314.8	34.88%	83 217.8	34.41%
	<b>Total - Ordinary Budget</b>	<b>226 093.5</b>		<b>241 744.4</b>		<b>241 844.4</b>	
<b>BUDGETS : Translation, Interpretation, Documents and Publications</b>							
	Staff (3)	7 198.2	44.83%	6 702.8	40.97%	6 683.1	41.07%
	Non Staff	8 859.4	55.17%	9 657.0	59.03%	9 589.6	58.93%
	<b>Total</b>	<b>16 057.6</b>		<b>16 359.8</b>		<b>16 272.7</b>	
<b>SUMMARY BY EXPENDITURE TYPE - Including Translation, Interpretation, Documents and Publications</b>							
	Staff - Excluding Court	99 931.5	44.20%	102 376.2	42.35%	103 441.5	42.77%
	Staff - Court	48 015.0	21.24%	49 765.6	20.59%	49 877.6	20.62%
	<b>Total Staff - Ceiling Decision</b>	<b>147 946.5</b>	<b>65.44%</b>	<b>152 141.8</b>	<b>62.93%</b>	<b>153 319.1</b>	<b>63.40%</b>
	Specially Appointed Officials (2)	812.2	0.36%	811.1	0.34%	811.1	0.34%
	Judges and Commissioner for Human Rights	10 603.8	4.69%	11 179.5	4.62%	11 179.5	4.62%
	Non Staff	66 731.0	29.51%	77 612.0	32.10%	76 534.7	31.65%
	<b>TOTAL</b>	<b>226 093.5</b>		<b>241 744.4</b>		<b>241 844.4</b>	
<b>CONTRIBUTION TO THE PENSIONS BUDGET - Ordinary Budget</b>		<b>18 974.1</b>		<b>18 171.0</b>		<b>18 281.9</b>	
<b>TOTAL BUDGET OF EXPENDITURE - Ordinary Budget</b>		<b>245 067.6</b>		<b>259 915.4</b>		<b>260 126.3</b>	

(1) This line includes the staff cost elements of recharged services.

(2) Specially appointed officials are the Secretary General, Deputy Secretary General and the Secretary General of the Parliamentary Assembly.

(3) These figures do not include the costs of freelance interpreters and translators.

**Appendix IX – Staff (Cont.)**  
**Reconciliation of staff costs 2015-2016-2017**

		Ordinary Budget €K	Service Budgets €K	TOTAL €K
<b>Total Salary Ceiling - Decision 2015</b>		<b>140 748.3</b>	<b>7 198.2</b>	<b>147 946.5</b>
2 0 1 6	Net increase/(decrease) in staff costs ( posts, positions and temporary staff)	3 462.9	-474.1	2 988.8
	Statutory adjustments relating to Increments and changes in the personal situation of staff and other changes in staff policy	-293.2	-21.3	-314.5
	Decrease in staff allowances	-115.0		-115.0
	Increase in recruitment costs	65.0		65.0
	Grant to the Court Special Account (staff)	1 000.0		1 000.0
	Provision for a possible salary adjustment	650.0		650.0
	Change in reserve for staff expenditure	-156.0		-156.0
	Increase in appropriations for seconded officials	77.0		77.0
	<b>TOTAL INCREASE/(DECREASE)</b>	<b>4 690.7</b>	<b>-495.4</b>	<b>4 195.3</b>
<b>Total Salary Ceiling 2016</b>		<b>145 439.0</b>	<b>6 702.8</b>	<b>152 141.8</b>
2 0 1 7	Net increase/(decrease) in staff costs resulting from proposals in respect of staff expenditure (posts, positions and temporary staff)	1 233.1		1 233.1
	Salary adjustment	9.0		9.0
	Decrease in recruitment costs	-65.0		-65.0
	Change in reserve for staff expenditure	19.9		19.9
	<b>TOTAL INCREASE/(DECREASE)</b>	<b>1 197.0</b>	<b>-19.7</b>	<b>1 177.3</b>
<b>Total Salary Ceiling 2017</b>		<b>146 636.0</b>	<b>6 683.1</b>	<b>153 319.1</b>

## **Appendix X - Extrabudgetary resources: global needs for 2016-2017**

### **Co-operation and technical assistance**

Recent years have witnessed an increasingly co-ordinated strategic approach to co-operation and technical assistance, which relies largely on extrabudgetary resources. 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.

Country specific Action Plans, 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, assists in developing strategies and domestic action plans, and produces 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.

Country specific programming documents have been elaborated, and adopted by the Ministers' Deputies, for Albania, Bosnia and Herzegovina, Armenia, Azerbaijan, Georgia, Republic of Moldova and Ukraine, as well as for Kosovo<sup>37</sup>, Jordan, the Kyrgyz Republic, Kazakhstan, Morocco and Tunisia.

Where no Action Plan or country programming document exists, priorities are negotiated with the authorities of the country concerned on the basis of monitoring mechanism recommendations and other relevant sources.

Nearly all country-specific action is implemented through the Council of Europe field presence.

### **Multilateral co-operation and technical assistance**

Action Plans are complemented by regional action, which enhance the country-specific approach with best practice exchange, peer assessments and trainings, etc. Projects in this category (such as on combating cybercrime or promoting children's rights) allow for additional results thereby reinforcing the country-specific impact.

Multilateral co-operation can concern any number of countries, member States and non-member States.

Such projects are implemented from Strasbourg and from Council of Europe Offices that serve as regional "hubs", and in the case of cybercrime activities from the Cybercrime Programme Office in Bucharest.

### **Thematic projects**

If the limited resources of the Ordinary budget do not allow to fully finance the ambition of the Organisation to further develop a given theme, extrabudgetary contributions are being sought. For priorities identified by the Committee of Ministers, thematic Action Plans may be developed. The Action Plan for the "Fight against violent extremism and radicalisation leading to terrorism" is a recent example. A thematic focus does not necessarily lead to an Action Plan, as the Intercultural Cities programme or voluntary contributions for the European Court of Human Rights illustrate. Such projects are implemented from Strasbourg.

### **Coordination**

The Office of the Directorate General of Programmes (ODGP), established in October 2011, co-ordinates programming of and resource mobilisation for action 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 provided by all relevant Council of Europe services on the basis of recommendations of the monitoring mechanisms, as well as monitoring and observations of the Parliamentary Assembly, the Committee of Ministers, Congress of Local and Regional Authorities and the Human Rights Commissioner.

Close co-operation with other international organisations, both at headquarter level and in the field, contributes to avoiding duplication and to creating synergies and mutual reinforcement. This is particularly important with regard to the European Union, the most important partner of the Council of Europe with respect to co-operation and technical assistance. Regular consultations complement the well-established existing mechanisms, which ensure information exchange and fine-tuning of action with the European Union in Brussels and with EU delegations.

In order to bolster strategic programming and the sustainability of results and impact, the Council of Europe seeks to conclude longer term co-operation frameworks, which also increase predictability of resources and facilitate workforce planning. Such frameworks exist with the European Union for Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine and Belarus (Programmatic Co-operation Framework (PCF) and the Southern Neighbourhood (South Programme II). A Horizontal Facility for South-East Europe is expected to be concluded by the end of 2015. Multi-annual and multi-country agreements have also been negotiated with Norway and Sweden.

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<sup>37</sup> See footnote 10 on page 30.



## Project Management

The Project Management Methodology for co-operation and assistance activities has recently been overhauled and a related IT tool to facilitate project implementation is being developed. This comprehensive and result based methodology, with a particular emphasis on sustainability of results and ownership of the beneficiaries, applies to all action covered by extrabudgetary resources. 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 which apply independently of the topic.

### Extrabudgetary resources: global needs 2016-2017 (in €K)

PILLAR / SECTOR / PROGRAMME	Country-based Action Plan			Thematic Action Plan			Other Projects			Total needs
	EU/JP Amount secured	VC Amount secured	Needs	EU/JP Amount secured	VC Amount secured	Needs	EU/JP Amount secured	VC Amount secured	Needs	
<b>HUMAN RIGHTS</b>	<b>11 489.1</b>	<b>3 716.4</b>	<b>15 173.3</b>			<b>2 000.0</b>	<b>2 592.8</b>	<b>919.3</b>	<b>46 664.6</b>	<b>63 837.9</b>
<b>PROTECTING HUMAN RIGHTS</b>	<b>5 703.4</b>	<b>3 602.4</b>	<b>7 918.0</b>				<b>1 692.8</b>	<b>761.2</b>	<b>26 416.5</b>	<b>34 334.5</b>
The European Court of Human Rights			440.0					277.8	5 785.0	6 225.0
Execution of judgments of the European Court of Human Rights									3 000.0	3 000.0
Enhancing the effectiveness of the ECHR system at national and European level	5 703.4	3 602.4	7 478.0				1 692.8	483.3	17 631.5	25 109.5
European Committee for the Prevention of Torture (CPT)										
<b>PROMOTING HUMAN RIGHTS AND DIGNITY</b>	<b>5 330.1</b>	<b>113.9</b>	<b>4 345.3</b>			<b>2 000.0</b>		<b>138.2</b>	<b>8 418.6</b>	<b>14 763.9</b>
Commissioner for Human Rights									100.0	100.0
Equality and diversity - GREVIO	563.7	113.9	492.0					138.2	6 058.6	6 550.6
Racism and intolerance (ECRI)									1 000.0	1 000.0
Promoting social inclusion and respect for human rights: Roma, Migrants			853.3			2 000.0			660.0	3 513.3
Minorities - National Minorities, Regional or Minority Languages	4 776.5		1 500.0							1 500.0
Children's rights			1 500.0						600.0	2 100.0
<b>ENSURING SOCIAL RIGHTS</b>	<b>455.6</b>		<b>2 910.0</b>				<b>900.0</b>	<b>20.0</b>	<b>11 829.5</b>	<b>14 739.5</b>
European Social Charter and European Code of Social Security			2 500.0						3 950.0	6 450.0
Bioethics										
Drug Abuse and Illicit Trafficking (Pompidou Group)	455.6		410.0					20.0	2 631.7	3 041.7
European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopeia)							900.0		5 247.9	5 247.9
<b>RULE OF LAW</b>	<b>25 091.5</b>	<b>558.3</b>	<b>30 395.3</b>			<b>1 166.7</b>	<b>861.1</b>	<b>2 087.4</b>	<b>33 150.6</b>	<b>64 712.6</b>
<b>ENSURING JUSTICE</b>	<b>12 334.8</b>	<b>92.5</b>	<b>8 265.1</b>			<b>666.7</b>		<b>1 588.2</b>	<b>17 878.2</b>	<b>26 810.0</b>
Independence and efficiency of Justice	10 367.6		4 706.8					1 373.3	11 253.2	15 960.0
Prisons and Police	1 967.2	92.5	3 558.3			666.7		214.9	6 625.0	10 850.0
<b>STRENGTHENING THE RULE OF LAW</b>	<b>3 827.7</b>	<b>453.8</b>	<b>10 098.1</b>						<b>1 855.7</b>	<b>11 953.8</b>
European Commission for Democracy through Law (Venice Commission)	1 366.2	410.5	2 709.7							2 709.7
Development and Implementation of common standards and policies	430.0								139.0	139.0
Information society and Internet Governance	2 041.4	43.3	7 388.4						1 716.7	9 105.0
<b>COUNTERING THREATS TO THE RULE OF LAW</b>	<b>8 929.0</b>	<b>12.0</b>	<b>12 032.1</b>			<b>500.0</b>	<b>861.1</b>	<b>499.2</b>	<b>13 416.7</b>	<b>25 948.8</b>
Corruption and Threats to the rule of law - MONEYVAL - GRETA										
GRECO	8 929.0	12.0	12 032.1			500.0	861.1	499.2	12 131.7	24 663.8
Sport and integrity										
Enlarged Partial Agreement on Sport (EPAS)									1 285.0	1 285.0
<b>DEMOCRACY</b>	<b>5 496.0</b>	<b>3 413.3</b>	<b>28 293.7</b>			<b>1 283.3</b>	<b>1 299.7</b>	<b>285.7</b>	<b>15 431.3</b>	<b>45 008.3</b>
<b>STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION</b>	<b>3 931.0</b>	<b>3 413.3</b>	<b>15 933.1</b>			<b>450.0</b>		<b>40.9</b>	<b>9 879.3</b>	<b>26 262.4</b>
Parliamentary Assembly	929.1		910.7						1 615.0	2 525.7
Congress of Local and Regional Authorities	917.5	1 151.3	1 458.5						966.7	2 425.2
Democratic governance	1 560.2	2 262.0	7 258.2					20.5	3 207.7	10 465.8
Strengthening Democratic dialogue	384.2		6 305.8						3 840.0	10 145.8
Building Inclusive Societies										
Secretariat of the CoE Development Bank	140.0					450.0		20.4	250.0	700.0
<b>PROMOTING PARTICIPATION &amp; DIVERSITY</b>	<b>1 565.0</b>		<b>12 360.6</b>			<b>833.3</b>	<b>1 299.7</b>	<b>244.8</b>	<b>5 552.0</b>	<b>18 745.9</b>
Education for democratic citizenship										
European Centre for Modern Languages - North South Centre	1 565.0		10 022.9				66.7	63.1	3 423.4	13 446.3
Youth for Democracy										
European Youth Foundation - Youth Mobility through the Youth Card			987.6			833.3	600.0	23.2	827.0	2 647.9
Valuing Culture, Nature and Heritage										
Eurimages - Cultural Routes - Natural disasters (EUR-OPA)										
- European Audiovisual Observatory			1 350.0				633.0	158.5	1 301.7	2 651.7
European Youth Centres buildings										
<b>GOVERNING BODIES, GENERAL SERVICES AND OTHER</b>	<b>353.0</b>								<b>535.1</b>	<b>535.1</b>
<b>GOVERNING BODIES AND GENERAL SERVICES</b>	<b>353.0</b>								<b>535.1</b>	<b>535.1</b>
External Presence	353.0									
Political Affairs, Policy Planning and External relations									535.1	535.1
Unearmarked amount secured		8 238.4	-8 238.4							-8 238.4
<b>Total</b>	<b>42 429.7</b>	<b>15 926.4</b>	<b>65 623.9</b>			<b>4 450.0</b>	<b>4 753.7</b>	<b>3 292.4</b>	<b>95 781.6</b>	<b>165 855.5</b>

Note: The estimated needs include amounts under negotiation and will be updated in the final Programme and Budget.

## Appendix XI - European Union joint programmes

Pillar/Programme	Programme Title	Begin date	End date	EU contribution in € <sup>1</sup>	EU contribution in %	CoE contribution in €	CoE contribution in %
<b>Human Rights</b>				<b>38 653 768.94 €</b>		<b>5 560 620.54 €</b>	
Enhancing the Effectiveness of the ECHR System at National and European Level	Strengthening the Capacity of Turkish Judiciary on Freedom of Expression	02/09/2014	01/12/2016	2 520 000	90.00%	280 000	10.00%
	Consolidation of Justice Sector Policy Development in Ukraine	23/12/2014	22/12/2016	1 000 000	89.89%	15 000	10.31%
Equality and diversity - GREVIO	HELP in the 28	01/01/2015	31/12/2016	1 332 355	79.74%	338 519	20.26%
	Programmatic Co-operation Framework - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) <sup>3</sup>	01/01/2015	31/12/2017	5 355 306	89.94%	599 003	10.06%
	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) <sup>3</sup>	01/01/2015	31/12/2017	370 420	94.98%	8 580	5.02%
	<i>Supporting the Implementation of the Individual Application to the Constitutional Court of Turkey</i> <sup>3</sup>	01/08/2015	31/07/2018	5 882 228	92.17%	500 000	7.83%
	<i>To strengthen the effectiveness of the Albanian system of human rights protection (HR) and anti-discrimination (AD)</i> <sup>3</sup>	01/07/2015	31/12/2016	1 485 000	90.00%	165 000	10.00%
	<i>Increasing the Effectiveness and Improvement of Investigation Techniques applied by Public Prosecutors in line with the European Standards (Turkey)</i> <sup>3</sup>	01/07/2016	30/06/2019	2 970 000	90.00%	330 000	10.00%
	<i>Strengthening the Capacity of Bar Associations and Lawyers on European Human Rights Standard (Turkey)</i> <sup>3</sup>	01/07/2016	30/06/2019	3 560 000	90.00%	350 000	10.00%
	Programmatic Co-operation Framework - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) <sup>3</sup>	01/01/2015	31/12/2017	599 795	89.94%	67 088	10.06%
	<i>ROMEDII Democratic Governance and Roma Community Participation through Mediation</i> <sup>3</sup>	01/01/2016	31/12/2016	500 000	50.00%	500 000	50.00%
	<i>ROMACT III</i> <sup>3</sup>	01/01/2016	30/06/2017	2 000 000	80.00%	500 000	20.00%
Promoting social inclusion and respect for human rights: Roma	Promoting Human Rights and Minority Protection in South-East Europe	30/11/2011	28/12/2016	3 600 000	100.00%	0	0.00%
	Programmatic Co-operation Framework - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) <sup>3</sup>	01/01/2015	31/12/2017	498 044	89.94%	55 707	10.06%
	<i>Horizontal Facility - South East Europe</i> <sup>35</sup>	01/01/2016	31/12/2018	6 720 000	80.00%	1 680 000	20.00%
	Programmatic Co-operation Framework - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) <sup>3</sup>	01/01/2015	31/12/2017	428 425	89.94%	47 920	10.06%
Drug Abuse and Illicit Trafficking (Pompidou Group)	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) <sup>3</sup>	01/01/2015	31/12/2017	242 88	94.98%	12 802	5.02%
				<b>86 138 187.48 €</b>		<b>11 540 005.52 €</b>	
<b>Rule of Law</b>							
Independence and efficiency of justice	EU-CoE Project to increase the efficiency of the Albanian justice system, in line with European standards	06/01/2014	05/01/2016	1 000 000	86.97%	149 866	10.03%
	Strengthening the Independence, Professionalism and Accountability of the Justice System in Armenia	20/05/2014	19/05/2016	1 500 000	89.86%	169 211	10.44%
	Support to the Kazakh authorities in improving the quality and efficiency of the Kazakh justice system	25/07/2014	24/07/2017	1 668 413	100.00%	0	0.00%
	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) <sup>3</sup>	01/01/2015	31/12/2017	1 566 214	94.98%	82 786	5.02%
	Programmatic Co-operation Framework - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) <sup>3</sup>	01/01/2015	31/12/2017	5 462 411	89.94%	610 984	10.06%
	<i>Strengthening judicial ethics in Turkey</i> <sup>3</sup>	01/08/2015	31/07/2017	3 340 000	90.00%	371 111	10.00%
	<i>Strengthen the efficiency and quality of justice in Morocco through the implementation of CEJEP's tool</i> <sup>3</sup>	01/01/2015	30/09/2018	1 500 000	94.94%	80 000	5.06%
	<i>Developing Inspection Standards for Impartial and Independent Judiciary (Turkey)</i> <sup>3</sup>	01/07/2016	30/06/2019	3 600 000	90.00%	400 000	10.00%
	<i>Horizontal Facility - South East Europe</i> <sup>35</sup>	01/01/2016	31/12/2018	6 640 000	80.00%	1 660 000	20.00%
	<i>Improving the effectiveness of the administrative judiciary and strengthening the Institutional Capacity of Council of State (Turkey)</i> <sup>3</sup>	01/07/2016	30/06/2019	2 700 000	90.00%	300 000	10.00%
	Programmatic Co-operation Framework - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) <sup>3</sup>	01/01/2015	31/12/2017	2 950 773	89.94%	330 051	10.06%
	<i>Strengthening the penitentiary regime and conditions in line with European standards (Turkey)</i> <sup>3</sup>	01/07/2016	30/06/2019	4 950 000	90.00%	550 000	10.00%
	<i>Further support to the penitentiary reform (Azerbaijan)</i> <sup>3</sup>	01/01/2015	30/09/2018	800 000	80.00%	200 000	20.00%
	<i>Improving the system of disciplinary measures and civil monitoring system of prisons in Turkey</i> <sup>3</sup>	01/07/2016	30/06/2019	2 500 000	89.93%	280 000	10.07%
European Commission for Democracy through Law (Venice Commission)	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) <sup>3</sup>	01/01/2015	31/12/2017	1 189 755	94.98%	60 245	5.02%
	Programmatic Co-operation Framework - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) <sup>3</sup>	01/01/2015	31/12/2017	834 356	89.94%	93 325	10.06%
Development of Common Standards and Policies	<i>Strengthening Rule of law in Central Asia</i> <sup>3</sup>	01/01/2016	31/12/2017	755 000	80.00%	187 750	20.00%
	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) <sup>3</sup>	01/01/2015	31/12/2017	612 618	94.98%	32 382	5.02%
	Programmatic Co-operation Framework - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) <sup>3</sup>	01/01/2015	31/12/2017	3 062 164	89.94%	342 510	10.06%
	<i>Promoting media freedom and pluralism in the Republic of Moldova</i> <sup>3</sup>	01/08/2015	31/08/2017	540 000	90.00%	60 000	10.00%
JUFREX - Reinforcing Judicial Expertise on Freedom of Expression and the Media in South-East Europe <sup>3</sup>		01/09/2015	31/08/2018	2 500 000	80.65%	600 000	9.35%

Pillar/Programme	Programme Title	Begin date	End date	EU contribution in €	EU contribution in %	CoE contribution in €	CoE contribution in %
Threats to the rule of law	Strengthening the capacities of law enforcement and judiciary in the fight against corruption in Serbia (PACS)	15/12/2012	31/01/2016	1 056 969	89.29%	126 779	10.71%
	Global Action against Cybercrime - multilateral	01/11/2013	31/01/2016	3 000 000	89.55%	350 000	10.45%
	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) <sup>1</sup>	01/01/2015	31/12/2017	1 709 633	94.98%	90 367	5.02%
	Programmatic Co-operation Framework - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) <sup>2</sup>	01/01/2015	31/12/2017	4 926 881	89.94%	551 083	10.06%
	Project against Economic Crime in Kosovo <sup>2</sup> (PECK II) <sup>3</sup>	15/10/2015	14/10/2016	2 000 000	89.89%	225 000	10.11%
	International capacity building on cybercrime (CB Cybercrime) - multilateral <sup>3</sup>	01/10/2015	30/09/2019	9 000 000	90.00%	1 000 000	10.00%
	Cooperation on Cybercrime: targeting crime proceeds on the Internet (project "Cybercrime Proceeds") - regional SEE <sup>3</sup>	01/11/2015	31/10/2019	5 000 000	90.91%	500 000	9.09%
	Project to Strengthen Prevention and Combating of Corruption in Kyrgyz Republic (PSPCC-KY) <sup>3</sup>	01/01/2016	31/12/2017	500 000	90.00%	55 556	10.00%
	Horizontal Facility - South East Europe <sup>35</sup>	01/01/2016	31/12/2018	6 640 000	80.00%	1 660 000	20.00%
	Controlling corruption through law enforcement and prevention - Republic of Moldova <sup>3</sup>	01/08/2015	31/08/2018	2 000 000	89.89%	225 000	10.11%
Sport and integrity	Gender Equality Indicators in sport <sup>3</sup>	01/01/2016	31/12/2016	85 000	69.81%	80 000	30.19%
	Promoting Council of Europe Standards on safety, security and services at football matches and other sports events <sup>3</sup>	01/01/2016	31/12/2016	85 000	69.81%	80 000	30.19%
	Keep Crime out of Sport - together against criminal manipulations of sports competitions <sup>3</sup>	01/01/2016	30/08/2017	35 000	90.00%	35 000	10.00%
	Programmatic Co-operation Framework - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) <sup>2</sup>	01/01/2015	31/12/2017	958 599	89.94%	107 222	10.06%
	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) <sup>3</sup>	01/01/2015	31/12/2017	43 161	94.00%	2 183	5.02%
	Programmatic Co-operation Framework - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) <sup>2</sup>	01/01/2015	31/12/2017	1376 313	89.94%	153 944	10.06%
	Programmatic Co-operation Framework - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) <sup>2</sup>	01/01/2015	31/12/2017	321 319	89.94%	35 940	10.06%
	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) <sup>3</sup>	01/01/2015	31/12/2017	242 188	94.98%	12 802	5.02%
	Civil Society Dialogue - Azerbaijan <sup>3</sup>	01/08/2015	31/08/2017	300 000	82.79%	268 263	47.21%
	Innovative methodologies and assessment in language learning <sup>3</sup>	01/08/2015	31/08/2016	430 591	75.00%	143 527	25.00%
European Centre for Modern Languages	Strengthen global development education in member States <sup>3</sup>	01/01/2015	31/12/2018	900 000	75.00%	300 000	25.00%
	Programmatic Co-operation Framework - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) <sup>2</sup>	01/01/2015	31/12/2017	2 340 268	89.94%	261 765	10.06%
	Improving the human resources management in the local self-government in Serbia <sup>3</sup>	01/08/2015	20/12/2017	1 800 000	90.00%	200 000	10.00%
	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) <sup>3</sup>	01/01/2015	31/12/2017	89 457	94.98%	10 543	5.02%
	Programmatic Co-operation Framework - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) <sup>2</sup>	01/01/2015	31/12/2017	1 285 273	89.94%	143 761	10.06%
	Pilot Projects on the Council of Europe Charter on Education for Democratic Citizenship and Human Rights Education Third phase)	01/05/2015	30/04/2016	200 000	52.63%	80 000	47.37%
	Promoting inclusiveness in education in Bosnia and Herzegovina <sup>3</sup>	01/03/2015	28/02/2019	1 980 000	89.64%	230 000	10.36%
	Prevention of corruption in education and higher education in Bosnia and Herzegovina <sup>3</sup>	01/01/2016	31/12/2016	1 350 000	90.00%	150 000	10.00%
	Promoting quality teaching on democracy and human rights (Turkey) <sup>3</sup>	01/08/2015	31/08/2017	1 980 000	89.64%	230 000	10.36%
	Strengthening Qualifications Standards in Bosnia and Herzegovina <sup>3</sup>	01/01/2016	31/12/2017	1 080 000	90.00%	120 000	10.00%
Youth for democracy	Framework Partnership Agreement in the field of Youth 2014-2016	01/01/2014	31/12/2016	1 800 000	50.00%	1 800 000	50.00%
	Cultural Routes 2015-2016 <sup>3</sup>	01/07/2015	31/12/2016	280 000	89.74%	32 000	10.26%
	COM-US - Community-led Urban Strategies - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus	01/01/2015	30/06/2017	430 000	66.45%	220 000	33.55%
	European Union - Council of Europe joint Programme for the Preparation of the Emerald Network of Nature Protection Sites, phase II (Armenia, Azerbaijan, Georgia, Republic of Moldova, Russian Federation, Ukraine, Belarus)	09/10/2012	08/10/2016	2 000 000	90.68%	205 560	9.32%
	STEPs - Specify the Territory through its Heritage (Mediterranean) <sup>3</sup>	01/07/2015	30/06/2017	50 000	50.00%	150 000	50.00%
	Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) <sup>3</sup>	01/01/2015	31/12/2017	504 345	94.98%	26 655	5.02%
	External Presence			504 345	94.98%	26 655	5.02%
	TOTAL SIGNED			417 834 711		22 104 446	

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

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

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

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

(5) Split over several programmes; budgetary split under discussion.

## Appendix XII - Table 4 – Contributions to the budgets of the Council of Europe 2016

2016	TOTAL 2015	TOTAL 2016	Ordinary Budget	Pension Reserve Fund	Extraordinary Budget	European Youth Foundation	Pharmacopoeia	Development Bank	Pompidou Group
MEMBER STATES/NON MEMBERS:	64	64	47	47	47	47	37	41	37
<b>MEMBER STATES OF THE COUNCIL OF EUROPE</b>									
ALBANIA	476 804.01	476 834.09	283 790.46	27 516.96	6 106.31	3 927.65		2 310.95	
ANDORRA	256 809.15	244 470.07	171 135.01	16 593.64	3 682.31	2 368.50			
ARMENIA	359 373.56	364 525.84	283 790.46	27 516.96	6 106.31	3 927.65			
AUSTRIA	5 337 501.30	5 438 989.07	4 125 973.97	400 063.75	88 778.47	57 103.30	55 414.69		35 934.78
AZERBAIJAN	1 223 110.92	1 275 023.28	1 062 505.39	103 022.92	22 861.90	14 705.03			8 789.65
BELGIUM	7 075 121.50	7 511 313.77	5 096 076.58	494 127.08	109 652.14	70 529.48	68 495.05	26 176.84	44 345.55
BOSNIA AND HERZEGOVINA	553 754.34	553 480.43	341 004.23	33 064.54	7 337.38	4 719.48	5 668.87	2 310.95	3 463.75
BULGARIA	1 136 690.39	1 155 796.63	825 802.38	80 071.66	17 768.77	11 429.07	11 558.25	4 418.82	6 826.08
CROATIA	1 080 929.77	1 065 774.83	736 943.81	71 455.72	15 856.80	10 199.27	10 134.14	3 873.58	6 235.87
CYPRUS	503 543.86	503 563.24	283 790.46	27 516.96	6 106.31	3 927.65	5 668.87	2 310.95	3 463.75
CZECH REPUBLIC	3 162 179.59	3 166 888.49	2 373 612.22	230 150.80	51 072.95	32 850.69	32 359.43	12 368.03	20 300.73
DENMARK	4 421 220.20	4 463 412.43	3 223 717.80	312 578.95	69 364.63	44 616.12	43 207.16	16 513.72	
ESTONIA	483 047.79	483 181.18	283 790.46	27 516.96	6 106.31	3 927.65	5 668.87	2 310.95	3 463.75
FINLAND	3 437 361.67	3 425 412.83	2 592 594.15	251 383.78	55 784.78	35 881.39	34 824.83	13 309.26	22 574.21
FRANCE	37 281 238.34	37 540 939.69	27 332 430.40	2 695 655.94	587 328.00	377 775.94	376 007.65	147 473.06	215 503.12
GEORGIA	526 423.93	534 447.40	346 067.40	33 555.48	7 446.32	4 789.56		2 310.95	
GERMANY	35 415 188.34	35 699 371.57	27 332 430.40	2 695 655.94	587 328.00	377 775.94	376 007.65	147 473.06	
GREECE	4 166 897.45	3 767 182.41	2 875 878.29	278 851.65	61 880.19	39 802.03	39 063.46	14 929.77	24 704.03
HUNGARY	2 259 940.34	2 251 420.90	1 654 136.34	160 388.79	35 591.99	22 893.18	22 764.31	8 701.57	13 980.36
ICELAND	485 081.79	483 181.18	283 790.46	27 516.96	6 106.31	3 927.65	5 668.87	2 310.95	3 463.75
IRELAND	3 026 849.69	3 061 746.46	2 210 325.11	214 318.11	47 559.50	30 590.79	29 691.91	11 346.58	19 247.11
ITALY	34 900 364.48	34 664 863.64	27 332 430.40	2 695 655.94	587 328.00	377 775.94	376 007.65	147 473.06	215 503.12
LATVIA	563 190.30	571 117.89	364 529.69	35 322.85	7 843.97	5 045.33	5 668.87	2 310.95	
LIECHTENSTEIN	365 115.05	361 119.62	275 183.07	26 682.37	5 921.11	3 808.52		2 310.95	3 463.75
LITHUANIA	775 679.80	785 894.44	543 530.87	52 701.98	11 695.14	7 522.44	7 466.62	2 854.16	4 601.90
LUXEMBOURG	905 024.18	1 030 241.99	548 594.04	53 192.92	11 804.08	7 592.52	7 316.55	2 796.27	4 817.41
MALTA	379 600.43	379 766.83	283 790.46	27 516.96	6 106.31	3 927.65	5 668.87	2 310.95	3 463.75
REPUBLIC OF MOLDOVA	343 888.92	343 966.33	283 790.46	27 516.96	6 106.31	3 927.65		2 310.95	3 463.75
MONACO	339 870.64	346 962.14	283 284.14	27 467.87	6 095.42	3 920.64			
MONTENEGRO	383 346.11	383 475.58	283 790.46	27 516.96	6 106.31	3 927.65	5 668.87	2 310.95	3 463.75
NETHERLANDS	10 785 559.90	10 549 260.29	8 180 557.29	793 205.30	176 020.82	113 218.56	109 861.59	41 986.92	
NORWAY	6 115 825.38	6 298 153.59	4 776 590.79	463 149.02	102 777.77	66 107.81	63 754.15	24 363.42	41 914.30
POLAND	8 325 976.13	8 165 574.57	6 419 588.17	622 457.74	138 130.10	88 846.82	88 300.88	33 753.41	54 286.04
PORTUGAL	3 492 697.52	3 361 031.65	2 536 881.08	245 958.94	54 586.39	35 110.58	34 518.57	13 193.51	21 744.56
ROMANIA	3 540 465.77	3 529 445.77	2 675 630.08	259 435.13	57 571.46	37 030.61	37 277.97	14 250.48	22 254.47
RUSSIAN FEDERATION	32 805 837.71	32 751 049.83	27 114 089.80	2 401 879.83	587 328.00	377 775.94			209 764.49
SAN MARINO	142 603.64	143 733.27	93 415.42	9 057.77	2 010.02	1 292.87		2 310.95	3 463.75
SERBIA	1 045 431.74	1 109 701.99	721 754.30	69 982.93	15 529.97	9 989.05	10 177.02	3 890.84	5 910.49
SLOVAK REPUBLIC	1 462 558.98	1 502 626.53	1 108 833.36	107 514.98	23 858.74	15 346.21	15 153.75	5 792.58	9 451.71
SLOVENIA	788 119.02	783 928.20	529 354.01	51 327.36	11 390.10	7 326.24	7 190.99	2 748.55	4 546.96
SPAIN	20 071 620.44	18 958 455.40	14 702 168.28	1 425 555.41	316 346.14	203 477.38	198 823.99	75 990.11	
SWEDEN	6 877 409.65	7 122 125.33	5 382 904.93	521 938.61	115 823.80	74 499.17	72 167.11	27 580.06	46 981.04
SWITZERLAND	7 877 887.33	8 238 034.23	6 318 071.68	612 614.49	135 945.77	87 441.84	84 442.01	32 269.98	55 349.53
"THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA"	485 155.79	485 274.43	283 790.46	27 516.96	6 106.31	3 927.65	5 668.87	2 310.95	3 463.75
TURKEY	13 650 942.41	33 500 536.16	27 332 430.40	2 695 655.94	587 328.00	377 775.94	376 007.65	147 473.06	215 503.12
UKRAINE	4 328 287.90	4 397 270.38	3 731 300.18	361 795.29	80 286.28	51 641.03	53 246.36		
UNITED KINGDOM	31 962 445.06	32 095 166.11	27 332 430.40	2 695 655.94	587 328.00	377 775.94	376 007.65		
<b>NON-MEMBERS OF THE COUNCIL OF EUROPE</b>									
ALGERIA	51 049.63	52 579.40							
BELARUS	15 300.66	15 300.13							
BRAZIL	98 421.84	97 908.30							
CAPE VERDE	9 892.54	9 888.62							
CHILE	10 368.79	10 846.80							
HOLY SEE	9 938.54	9 934.62						46.00	
ISRAEL	38 600.99	40 581.60							23 305.29
KAZAKHSTAN	7 841.91	8 436.40							
KOREA	40 148.44	41 786.05							
KOSOVO*	3 944.02	3 942.54						2 310.95	
KYRGYZSTAN	1 632.88	1 631.59							
LEBANON	7 298.21	7 504.32							
MEXICO	51 301.01	53 089.68							
MOROCCO	84 157.05	84 204.50							19 586.58
PERU	9 936.07	10 242.02							
TUNISIA	2 984.09	2 993.42							
UNITED STATES OF AMERICA	436 411.12	435 898.03							
<b>TOTAL OF CONTRIBUTIONS</b>	<b>306 265 200.00</b>	<b>326 212 500.00</b>	<b>253 158 300.00</b>	<b>24 546 800.00</b>	<b>5 447 200.00</b>	<b>3 503 700.00</b>	<b>3 062 600.00</b>	<b>1 015 400.00</b>	<b>1 408 600.00</b>

Draft Council of Europe Programme and Budget 2016-2017

2016

	Natural Disasters	Eurimages	Venice Commission	Youth Card	Graz Centre	GRECO	North-South Centre	EPAS (Sport)	Cultural Routes
MEMBER STATES/NON MEMBERS:	25	36	60	21	33	49	16	36	24
<b>MEMBER STATES OF THE COUNCIL OF EUROPE</b>									
ALBANIA	2 785.53	116 535.00	4 899.11		13 661.99	7 987.87		7 312.26	
ANDORRA			4 899.11	1 815.66	13 661.99	7 987.87	9 888.62	7 312.26	5 125.10
ARMENIA	2 382.47		4 899.11	1 815.66	13 661.99	7 987.87		7 312.26	5 125.10
AUSTRIA		530 245.00	64 184.48	6 544.14	45 144.43	22 119.30			7 482.76
AZERBAIJAN	12 626.16		16 485.56	1 815.66		7 987.87	11 785.78	7 312.26	5 125.10
BELGIUM	75 292.37	1 419 987.00	79 273.40			27 358.28			
BOSNIA AND HERZEGOVINA	3 699.34	116 535.00	4 899.11	1 815.66	13 661.99	7 987.87		7 312.26	
BULGARIA	9 786.28	141 226.00	12 822.10		13 661.99	7 987.87		7 312.26	5 125.10
CROATIA	9 696.02	149 266.00	11 447.22	1 815.66	13 661.99	7 987.87	9 888.62	7 312.26	
CYPRUS	3 552.68	116 535.00	4 899.11	1 815.66	13 661.99	7 987.87	9 888.62	7 312.26	5 125.10
CZECH REPUBLIC		337 331.00	36 895.63		26 870.92	13 076.09			
DENMARK		629 605.00	50 152.83		35 113.67	17 219.53		21 323.02	
ESTONIA		116 535.00	4 899.11		13 661.99	7 987.87		7 312.26	
FINLAND		315 232.00	40 328.49	4 112.96	28 381.12	13 905.28		17 100.58	
FRANCE		4 610 918.00	435 103.05		261 421.05	290 865.13		170 462.00	39 996.35
GEORGIA	3 543.45	116 535.00	4 899.11			7 987.87		7 312.26	
GERMANY		3 155 315.00	435 103.05		261 421.05	290 865.13			39 996.35
GREECE	40 328.64	240 527.00	44 705.50		32 292.83	15 739.55	34 655.99	18 698.38	5 125.10
HUNGARY		279 609.00	25 696.42	2 693.61		9 269.35		10 570.88	5 125.10
ICELAND		116 535.00	4 899.11		13 661.99	7 987.87		7 312.26	
IRELAND		424 729.00	34 385.16	3 506.44	24 194.34	11 852.41			
ITALY		2 166 725.00	435 103.05			290 865.13			39 996.35
LATVIA		116 535.00	4 899.11		13 661.99	7 987.87		7 312.26	
LIECHTENSTEIN			4 899.11		13 661.99	7 987.87	9 888.62	7 312.26	
LITHUANIA		116 535.00	4 899.11		13 661.99	7 987.87		7 312.26	5 125.10
LUXEMBOURG	8 396.59	335 041.00	4 899.11	1 815.66	13 661.99	7 987.87	9 888.62	7 312.26	5 125.10
MALTA	1 416.35		4 899.12	1 815.66	13 661.99	7 987.88	9 888.62	7 312.26	
REPUBLIC OF MOLDOVA	2 147.61		4 899.11	1 815.66		7 987.87			
MONACO	869.71		4 899.12			7 987.88		7 312.26	5 125.10
MONTENEGRO			4 899.12	1 815.66	13 661.99	7 987.88	9 888.62	7 312.26	5 125.10
NETHERLANDS		806 856.00	127 250.77	12 974.42	89 500.05	43 851.64		53 976.93	
NORWAY		567 939.00	74 330.78		51 514.26	25 315.45		31 767.10	8 629.74
POLAND		469 327.00	99 731.33		74 156.61	35 946.69		41 049.78	
PORTUGAL	35 259.10	274 324.00	39 432.21	4 080.87		13 930.41	30 429.08	16 457.25	5 125.10
ROMANIA	32 618.18	299 595.00	41 529.34		31 797.97	15 329.98			5 125.10
RUSSIAN FEDERATION	329 548.87	996 957.00	384 815.35			138 432.18		170 462.01	39 996.36
SAN MARINO	278.96		4 899.11	1 815.66		7 987.88	9 888.62	7 312.26	
SERBIA	8 173.01	207 308.00	11 194.87	1 815.66	13 661.99	7 987.88	9 888.62	7 312.26	5 125.10
SLOVAK REPUBLIC		170 855.00	17 229.57	1 815.66	13 661.99	7 987.88			5 125.10
SLOVENIA		129 242.00	4 899.11	1 815.66	13 661.99	7 987.87		7 312.26	5 125.10
SPAIN		1 529 791.00	228 613.69			79 828.48	171 084.58		26 776.34
SWEDEN		709 064.00	83 741.77		58 659.45	28 765.39			
SWITZERLAND		648 326.00	98 312.94	9 968.32	68 354.44	33 567.16		41 945.92	11 424.15
"THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA"	2 093.25	116 535.00	4 899.11		13 661.99	7 987.87		7 312.26	
TURKEY	329 548.87	712 845.00	435 103.05			290 865.13			
UKRAINE	38 868.19		57 827.81			22 305.24			
UNITED KINGDOM			435 103.05			290 865.13			
<b>NON-MEMBERS OF THE COUNCIL OF EUROPE</b>									
ALGERIA	40 836.32		11 743.08						
BELARUS						7 987.87		7 312.26	
BRAZIL			97 908.30						
CAPE VERDE							9 888.62		
CHILE			10 846.80						
HOLY SEE							9 888.62		
ISRAEL			8 684.40					8 591.91	
KAZAKHSTAN			8 436.40						
KOREA			41 786.05						
KOSOVO*			1 631.59						
KYRGYZSTAN			1 631.59						
LEBANON	7 504.32								
MEXICO			53 089.68						
MOROCCO	24 347.73		7 888.18				25 069.75	7 312.26	
PERU			10 242.02						
TUNISIA			2 993.42						
UNITED STATES OF AMERICA			145 032.90			290 865.13			
<b>TOTAL OF CONTRIBUTIONS</b>	<b>1 025 600.00</b>	<b>23 307 000.00</b>	<b>4 350 900.00</b>	<b>69 300.00</b>	<b>1 348 400.00</b>	<b>2 512 700.00</b>	<b>381 800.00</b>	<b>777 900.00</b>	<b>296 300.00</b>