

COUNCIL OF EUROPE PROGRAMME AND BUDGET 2018-2019



**Ministers' Deputies
CM Documents**

1300 (Budget) Meeting,
21-23 November 2017

CM(2018)1-rev 2

2 October 2018

COMITÉE
OF MINISTERS
COMITÉ
DES MINISTRES



Table 1 - Council of Europe Programme and Budget for 2018 - 2019 (in €K)

| Pillar / Sector / Programme | 2018 | | | | | 2019 | | | | | 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 | 106 985.8 | 88 692.2 | 10 921.2 | 3 754.9 | 210 354.1 | 107 080.8 | 93 412.2 | 5 756.4 | 1 021.7 | 207 271.1 | 56% | 28% | 16% |
| PROTECTING HUMAN RIGHTS | 84 285.2 | | 7 443.2 | 3 374.4 | 95 102.8 | 84 915.0 | | 4 050.0 | 970.2 | 89 935.2 | 6% | 52% | 42% |
| The European Court of Human Rights | 69 729.0 | | | 230.1 | 69 959.1 | 70 072.3 | | | 149.3 | 70 221.6 | | | |
| Execution of judgments of the European Court of Human Rights | 5 766.1 | | | | 5 766.1 | 5 861.9 | | | | 5 861.9 | | 98% | 2% |
| Effectiveness of the ECHR system at national and European level | 3 540.9 | | 7 443.2 | 3 144.3 | 14 128.4 | 3 712.1 | | 4 050.0 | 820.9 | 8 583.0 | 13% | | 87% |
| European Committee for the Prevention of Torture (CPT) | 5 249.2 | | | | 5 249.2 | 5 268.7 | | | | 5 268.7 | | 100% | |
| PROMOTING HUMAN RIGHTS AND DIGNITY | 18 371.3 | 1 415.1 | 3 478.0 | 213.8 | 23 478.2 | 18 097.0 | 1 415.1 | 1 706.4 | 51.5 | 21 270.0 | 11% | 32% | 57% |
| Commissioner for Human Rights | 3 445.6 | | | | 3 445.6 | 3 448.2 | | | | 3 448.2 | | | |
| Equality and human dignity - GREVIO | 2 708.0 | | 171.0 | 10.5 | 2 889.5 | 2 633.5 | | | | 2 633.5 | 18% | 45% | 37% |
| Antidiscrimination - National Minorities, Regional or Minority Languages | 5 506.2 | | 863.6 | | 6 369.8 | 5 403.7 | | 198.9 | | 5 602.6 | 1% | 72% | 27% |
| Social inclusion and respect for human rights: Migrants, Roma (2) - Secretariat of the Council of Europe Development Bank | 3 940.1 | 1 415.1 | 2 443.4 | 87.5 | 7 886.1 | 3 844.8 | 1 415.1 | 1 507.5 | 51.5 | 6 818.9 | 4% | 4% | 92% |
| Children's rights | 1 990.4 | | | 50.0 | 2 040.4 | 1 992.3 | | | | 1 992.3 | 38% | 15% | 47% |
| Bioethics | 781.0 | | | 65.8 | 846.8 | 774.5 | | | | 774.5 | 55% | | 45% |
| ENSURING SOCIAL RIGHTS | 4 329.3 | 87 277.1 | | 166.7 | 91 773.1 | 4 068.8 | 91 997.1 | | | 96 065.9 | 75% | 22% | 3% |
| European Social Charter | 4 329.3 | | | | 4 329.3 | 4 068.8 | | | | 4 068.8 | | 81% | 19% |
| European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopeia) | | 87 277.1 | | 166.7 | 87 443.8 | | 91 997.1 | | | 91 997.1 | 78% | 20% | 2% |
| RULE OF LAW | 17 555.9 | 8 620.2 | 17 495.3 | 1 419.3 | 45 090.7 | 17 475.8 | 8 620.2 | 11 479.3 | 1 221.7 | 38 797.0 | 16% | 18% | 66% |
| ENSURING JUSTICE | 4 943.9 | | 7 164.7 | 952.2 | 13 060.8 | 5 238.9 | | 6 132.8 | 1 075.0 | 12 446.7 | 11% | 7% | 82% |
| Independence and efficiency of Justice | 3 193.7 | | 2 474.3 | 914.8 | 6 582.8 | 3 352.0 | | 2 983.8 | 1 075.0 | 7 410.8 | 12% | 14% | 74% |
| Prisons and Police | 1 750.2 | | 4 690.4 | 37.4 | 6 478.0 | 1 886.9 | | 3 149.0 | | 5 035.9 | 10% | | 90% |
| STRENGTHENING THE RULE OF LAW | 4 842.4 | 4 086.7 | 1 668.5 | 24.5 | 10 622.1 | 4 711.8 | 4 086.7 | 243.0 | | 9 041.5 | 42% | 3% | 55% |
| European Commission for Democracy through Law (Venice Commission) | | 4 086.7 | 412.0 | 24.5 | 4 523.2 | | 4 086.7 | | | 4 086.7 | 16% | 6% | 78% |
| Common standards and policies | 2 208.6 | | | | 2 208.6 | 2 151.2 | | | | 2 151.2 | 100% | | |
| Information society and Internet Governance | 2 633.8 | | 1 256.5 | | 3 890.3 | 2 560.6 | | 243.0 | | 2 803.6 | 40% | | 60% |
| COUNTERING THREATS TO THE RULE OF LAW | 7 769.6 | 4 533.5 | 8 662.1 | 442.6 | 21 407.8 | 7 525.1 | 4 533.5 | 5 103.5 | 146.7 | 17 308.8 | 6% | 33% | 61% |
| Terrorism, corruption and organised crime - MONEYVAL - GRETA GRECO - Drug Abuse and Illicit Trafficking (Pompidou Group) | 6 761.6 | 3 697.6 | 8 562.1 | 442.6 | 19 463.9 | 6 515.4 | 3 697.6 | 5 103.5 | 146.7 | 15 463.2 | 4% | 33% | 64% |
| Sport integrity and values - Enlarged Partial Agreement on Sport (EPAS) | 1 008.0 | 835.9 | 100.0 | | 1 943.9 | 1 009.7 | 835.9 | | | 1 845.6 | 25% | 39% | 36% |
| DEMOCRACY | 41 288.0 | 33 294.2 | 4 832.1 | 1 320.4 | 80 734.7 | 41 009.1 | 33 162.7 | 2 520.5 | 239.5 | 76 931.8 | 6% | 1% | 93% |
| STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION | 27 432.8 | | 488.5 | 905.4 | 28 826.7 | 27 399.7 | | 313.5 | 209.5 | 27 922.7 | 7% | | 93% |
| Parliamentary Assembly | 15 942.4 | | | 53.4 | 15 995.8 | 16 008.2 | | | | 16 008.2 | | | |
| Congress of Local and Regional Authorities | 6 201.5 | | | 219.3 | 6 420.8 | 6 201.5 | | | | 6 201.5 | | | |
| Democratic governance | 5 288.9 | | 488.5 | 632.7 | 6 410.1 | 5 190.0 | | 313.5 | 209.5 | 5 713.0 | 7% | | 93% |
| PROMOTING PARTICIPATION AND DIVERSITY | 13 855.2 | 33 294.2 | 4 343.6 | 415.0 | 51 908.0 | 13 609.4 | 33 162.7 | 2 207.0 | 30.0 | 49 009.1 | 6% | 1% | 93% |
| Education for Democracy - European Centre for Modern Languages - North-South Centre | 5 047.4 | 2 208.4 | 2 874.9 | 350.0 | 10 480.7 | 4 849.1 | 2 076.9 | 1 807.0 | 30.0 | 8 763.0 | 24% | | 76% |
| Youth for Democracy - European Youth Foundation - Youth Mobility through the Youth Card | 4 422.7 | 3 537.1 | 600.0 | 65.0 | 8 624.8 | 4 424.8 | 3 537.1 | | | 7 961.9 | 4% | | 96% |
| Culture, Nature and Heritage - Eurimages - Major and Technological Disasters (EUR-OPA) - Cultural routes - European Audiovisual Observatory (3) | 2 068.0 | 27 548.7 | 868.7 | | 30 485.4 | 2 017.6 | 27 548.7 | 400.0 | | 29 966.3 | 1% | 2% | 97% |
| European Youth Centres (Buildings) | 2 317.1 | | | | 2 317.1 | 2 317.9 | | | | 2 317.9 | | | 100% |
| GOVERNING BODIES, GENERAL SERVICES AND OTHER | 78 647.6 | 31 620.0 | | 27.1 | 110 294.7 | 79 118.0 | 36 859.0 | | | 115 977.0 | | | |
| GOVERNING BODIES AND GENERAL SERVICES | 67 404.8 | | | 27.1 | 67 431.9 | 67 271.5 | | | | 67 271.5 | | | |
| Committee of Ministers | 2 727.5 | | | | 2 727.5 | 2 733.6 | | | | 2 733.6 | | | |
| Secretary General, Deputy Secretary General and Private Office | 2 467.6 | | | | 2 467.6 | 2 468.2 | | | | 2 468.2 | | | |
| Protocol | 927.2 | | | | 927.2 | 947.3 | | | | 947.3 | | | |
| External Presence | 6 654.6 | | | | 6 654.6 | 6 755.1 | | | | 6 755.1 | | | |
| Communication | 5 783.5 | | | | 5 783.5 | 5 787.0 | | | | 5 787.0 | | | |
| Political Affairs, External relations, Policy Planning and Programme and Budget | 4 988.1 | | | 27.1 | 5 015.2 | 4 821.9 | | | | 4 821.9 | | | |
| Legal Advice | 1 436.5 | | | | 1 436.5 | 1 430.4 | | | | 1 430.4 | | | |
| Internal Oversight | 1 515.5 | | | | 1 515.5 | 1 516.0 | | | | 1 516.0 | | | |
| Logistics | 18 318.3 | | | | 18 318.3 | 18 318.8 | | | | 18 318.8 | | | |
| Information Technologies | 8 969.1 | | | | 8 969.1 | 8 874.6 | | | | 8 874.6 | | | |
| Human resources and other common services | 13 616.9 | | | | 13 616.9 | 13 618.6 | | | | 13 618.6 | | | |
| OTHER EXPENDITURE | 11 242.8 | 31 620.0 | | | 42 862.8 | 11 846.5 | 36 859.0 | | | 48 705.5 | | | |
| Investments | 8 062.4 | | | | 8 062.4 | 8 157.4 | | | | 8 157.4 | | | |
| Common Provisions and other | 4 412.6 | | | | 4 412.6 | 7 579.6 | | | | 7 579.6 | | | |
| Savings to be identified | | | | | | (2 658.3) | | | | (2 658.3) | | | |
| Extraordinary Budget | | 5 103.7 | | | 5 103.7 | | 5 103.7 | | | 5 103.7 | | | |
| Pensions | (1 232.2) | 26 516.3 | | | 25 284.1 | (1 232.2) | 31 755.3 | | | 30 523.1 | | | |
| Operational | 165 829.7 | 130 606.6 | 33 248.6 | 6 494.6 | 336 179.5 | 165 565.7 | 135 195.1 | 19 756.2 | 2 482.9 | 322 999.9 | | | |
| Support | 78 647.6 | 31 620.0 | | 27.1 | 110 294.7 | 79 118.0 | 36 859.0 | | | 115 977.0 | | | |
| TOTAL EXPENDITURE | 244 477.3 | 162 226.6 | 33 248.6 | 6 521.7 | 446 474.2 | 244 683.7 | 172 054.1 | 19 756.2 | 2 482.9 | 438 976.9 | | | |
| Member States' Contributions | 237 182.8 | 74 765.1 | | | 311 947.9 | 237 296.8 | 80 006.5 | | | 317 303.3 | | | |
| Other receipts | 7 294.5 | 87 461.5 | 33 248.6 | 6 521.7 | 134 526.3 | 7 386.9 | 92 047.6 | 19 756.2 | 2 482.9 | 121 673.6 | | | |
| TOTAL RECEIPTS | 244 477.3 | 162 226.6 | 33 248.6 | 6 521.7 | 446 474.2 | 244 683.7 | 172 054.1 | 19 756.2 | 2 482.9 | 438 976.9 | | | |

(1) Extrabudgetary resources, including European Union contributions to the JPs and voluntary contributions (VC), are a significant element of the Organisation's resources. EU contributions and VCs agreed as at 30 June are included as "extra-budgetary resources-amount secured" pro rata temporis to the duration of the respective project. These figures are likely to change over time.
(2) The European Audiovisual Observatory budget is not included in this table.

**Council of Europe
Programme and Budget 2018-2019**



Europe today faces a heady combination of challenges. The unprecedented number of migrants and refugees who continue to arrive, the on-going threat of terrorism in our member States - and the rise of populism which too often feeds on these factors. This, in turn, can degrade trust in our political institutions. Tackling these challenges will be our priority over the next biennium.

I explored these issues in my fourth annual report on the State of Democracy, Human Rights and the Rule of Law, Populism – how strong are Europe’s checks and balances? That report not only assessed the extent and nature of the problems we face but outlined the steps that the Council of Europe can take to counter them. Further solutions have been developed since, including our Action Plan on Protecting Refugee and Migrant Children. Work is already underway.

While some of these solutions are new, the starting point remains the same. The provisions of the European Convention on Human Rights and respect for the judgments of the European Court of Human Rights are key to conquering the challenges we face.

We will continue to work with our member States, tailoring our assistance to their needs and building their capacity so that they can meet European standards, not just with regard to the new threats we face, but across the whole spectrum of issues that we address.

Since the Council of Europe was founded in 1949, it has worked to cement the building blocks of democratic security – political pluralism, efficient and independent judiciaries, free and ethical media, vibrant civil society, legitimate democratic institutions and inclusive societies – based on human rights and the rule of law.

In the modern context, this much-needed work continues, thanks to the support and cooperation of our member States and our partners. Together, we can ensure that in this biennium we push the boundaries of our progress ever further.

Thorbjørn Jagland
Secretary General of the
Council of Europe

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| Table 1 - Council of Europe Programme and Budget for 2018-2019 |
| Table 2 – Contributions to the budgets of the Council of Europe 2018 |

This document takes into account the sustainable measures and adjustments set out in document CM(2018)42, adopted by the Committee of Ministers on 4 April 2018, following the discontinuation of Turkey's major contributor status.¹

BIENNIAL PRIORITIES

Reform measures

Recognising the wide-range of reform results achieved since 2009 and underlining the importance of their continuation, the Committee of Ministers has called on the Secretary General to further develop and advance reform measures for the Organisation over the period 2018-2019. The Secretary General's initiatives will encompass increased organisational efficiency, mobility, flexibility and value for money in line with the priority areas agreed upon by the Deputies.

They will also aim to address changing requirements and contain costs, such as the absorption of certain expenses for which no appropriations are requested, keeping a focus on modernising and streamlining wherever possible and on cost reduction through efficiency gains. The Secretary General will also take appropriate measures to develop further an effective evaluation culture within the Organisation, with a view to further rationalising activities as appropriate (cf. Appendix III).

The continuation of zero nominal growth means that savings of over €4.5 million will have to be identified to compensate cost pressures over the biennium. It underlines the importance of continued reform and organisational adaptation, keeping flexibility for management as to which further reform measures should have priority.

The achievement of these reforms will be thoroughly examined by the Committee of Ministers and their outcome will determine future budgetary evolutions. As implementation progresses, the reform measures will be refined and costed and a first follow-up report will be prepared before the summer 2018.

The following text repeats the Secretary General's priorities for the Programme and Budget 2018-2019.²

Programme and Budget 2018-2019: defending Europe's democracies

The Secretary General's priority over the next biennium will be to work with member States to ensure the effective functioning of the European Convention on Human Rights system, with a thematic focus on the threat of populism, the migrant and refugee crisis and the threat of terrorism. The Secretary General's 4th report on the *State of Democracy, Human Rights and the Rule of Law: Populism – how strong are Europe's checks and balances?* forms the basis for this focus.

Since its inception, the Council of Europe has worked to establish the necessary building blocks for democratic security – political pluralism, efficient independent judiciaries, free and ethical media, vibrant civil society, legitimate democratic institutions and inclusive societies – based on the rule of law and human rights.

The challenges emphasised by the Secretary General in his report can only be successfully addressed in democratic societies where human rights and the rule of law are strong and well anchored. Improving the legal systems and their capacity to protect human rights and address corruption and other threats to the rule of law is therefore at the core of the Organisation's work and values. To function effectively, this also requires participative, democratic citizenship and, more broadly, inclusive societies to reverse the current trends of disengagement, disaffection and disillusion. These facets are mutually reinforcing and together can deliver the effective democracy that member States seek.

Considering the challenges, the Council of Europe must help member States to respond to growing frustrations, to rebuild trust in institutions and to be resilient to the undermining of fundamental values.

These are all areas where the Council of Europe has expertise and authority and where its standards and tools are even more relevant and necessary today.

The Council of Europe may draw on its added-value as a pan-European platform for dialogue, peer to peer exchange of knowledge and sharing of good practices as well as its integrated model of standard setting, monitoring and co-operation. The focus will remain on the implementation of existing standards, capacity building and tailored assistance activities decentralised in member States, with targeted standard setting when necessary to fill any gaps or to address new challenges.

In the light of the foregoing, the Secretary General's main priorities for the next biennium are presented hereafter.³ These are translated into concrete action in the draft Programme and Budget 2018-2019.

¹ Cf. CM/Del/Dec(2018)1312/11.1

² Cf. CM(2017)56-prov

³ These represent the Secretary General's priorities for the biennium and do not constitute a full list of the activities of the Council of Europe.

The biennial Programme and Budget presents the Organisation's action in three operational pillars – human rights, rule of law and democracy – and one support pillar – governing bodies and general services.

The work is underpinned by the Secretary General's overarching priority of, and clear commitment to, the effective functioning of the European Convention on Human Rights system, based on the **principle of shared responsibility, and of other key mechanisms** (Commissioner for Human Rights, the Venice Commission, CPT, ECRI, Framework Convention for the Protection of National Minorities, European Social Charter, GREVIO, GRETA ...). The work of these bodies serves as a basis in helping member States identify good practices and remedy shortcomings. It also serves as an essential basis for dialogue in establishing priorities for co-operation with member States.

Programme lines take into account, where relevant, the Secretary General's reports and the various thematic action plans and strategies adopted – or to be adopted – by the Committee of Ministers and which cover the next biennium.⁴

Increasing attention will also be given to mainstreaming gender equality into all work streams across the Programme and Budget to ensure that the Organisation's activities do not lead to gender *inequality*.

Their effectiveness will depend on the active and constructive engagement of member States.

Human Rights

This pillar brings together the Council of Europe's activities for the protection and promotion of human rights and fundamental freedoms as enshrined in the European Convention on Human Rights (ECHR), including social rights. The main focus is:

- to implement the **European Court of Human Rights' prioritisation policy** to deal more rapidly with cases in priority categories and those capable of making a difference to an individual applicant or the wider European legal systems, and at the same time, maintaining the "one-in, one-out" approach for inadmissible cases and the fast track work flow for repetitive cases;
- to strengthen the application of the Convention at the national level and to support member States in the **effective implementation of the Court's judgments** and the Committee of Ministers in the supervision process, in particular with a view to resolving structural or complex problems, accelerating closure of cases where appropriate measures have been adopted and slowing the growth of the backlog of judgments older than five years;
- to promote **social rights at the national level** in order to reduce economic and social tensions and to contribute to making societies work better for all their citizens;
- to promote **anti-discrimination and inclusion policies**, with emphasis on persons belonging to minorities, Roma⁵, migrants and other vulnerable groups, who are particularly affected by a rise in hate speech and violence;
- to better respond to the **migrant and refugee crisis**, with a special focus on **children** who are especially vulnerable to trafficking and exploitation.

Rule of Law

This pillar brings together the Council of Europe's work in strengthening the rule of law, ensuring justice and countering threats to the rule of law. The main focus is:

- to support member States in safeguarding **independent, impartial and efficient justice systems** to ensure all individuals are treated equally before the law and their rights are enjoyed in practice;
- to strengthen **democratic institutions through law** by ensuring that member State constitutions and legislation contain sufficient checks and balances for a vibrant democratic society and credible democratic institutions based on free and fair elections;
- to support authorities in undertaking concerted action at all levels to **tackle corruption** to rebuild citizens' trust in institutions, including in **sport**;

⁴ Council of Europe Plan of Action on "Strengthening Judicial Independence and Impartiality" (2016-2020) CM(2016)36-final, Action Plan on Building Inclusive Societies (2016-2019) CM(2016)25, Action Plan (2016-2020) on transnational organised crime CM(2016)2-add1final, Thematic Action Plan on the Inclusion of Roma and Travellers (2016-2019) SG/Inf(2015)38-final, Council of Europe Strategy on Internet Governance 2016-2019 CM(2016)10-final, Council of Europe Strategy for the Rights of the Child (2016-2021) CM(2015)175-final, Council of Europe Disability Strategy 2017-2023 CM(2016)155, Council of Europe Gender Equality Strategy 2018-2023 (to be adopted), Council of Europe action plan on protecting migrant and refugee children CM(2017)54-final.

⁵ The term "Roma and Travellers" is used at the Council of Europe to encompass the wide diversity of the groups covered by the work of the Council of Europe in this field: on the one hand a) Roma, Sinti/Manush, Calé, Kaale, Romanichals, Boyash/Rudari; b) Balkan Egyptians (Egyptians and Ashkali); c) Eastern groups (Dom, Lom and Abdal); and, on the other hand, groups such as Travellers, Yenish, and the populations designated under the administrative term "Gens du voyage", as well as persons who identify themselves as Gypsies. The present is an explanatory footnote, not a definition of Roma and/or Travellers.

- to support member States in their **fight against terrorism, and its financing**, bound by human rights and the rule of law, in order to preserve democratic stability, and keep citizens safe and our values intact;

- to protect and promote **freedom of expression and media freedom** on- and off-line, providing safeguards against the abuse of power, whilst addressing **internet governance** challenges linked to the proliferation of deliberately misleading and false information or material which promotes or incites hate speech, discrimination, or violence.

Democracy

This pillar brings together the Council of Europe action in strengthening democratic governance, fostering political pluralism and empowering citizens and civil society. The main focus is:

- to ensure **good governance** at all levels of government, promoting transparency, integrity and accountability, to help rebuild trust in democratic institutions and values, creating a culture of participative democracy in which civil society can contribute, reflecting the whole spectrum of views, and thereby responding to growing disengagement;

- to **equip citizens and tomorrow's decision-makers with the necessary skills, knowledge, values, attitudes and critical thinking**, through formal and non-formal education, to develop active and responsible participation in genuinely inclusive democratic societies.

Co-operating with international organisations

Effective co-operation is sought with other international organisations (European Union, OSCE, UN...), avoiding duplication as far as possible and developing synergy.

The strategic partnership with the EU is of particular importance to better addressing the challenges facing Europe, building on each other's *acquis* and comparative advantages, and ultimately, building a common legal space for human rights protection.

The work of the Council of Europe also contributes to the UN Agenda 2030 sustainable development goals (UNSDGs). The Programme and Budget 2018-2019 indicates links to UNSDGs, where relevant.

Adapting and strengthening organisational capacities

The Council of Europe has been undergoing since 2010 a major political and organisational reform aiming to ensure that it delivers the results which the member States require with the best possible use of resources available.⁶ Work continues to identify further means to produce cost-effective outputs of high quality and impact with the available resources. The particular focus in the next biennium will be on:

- further developing the **results' based culture** and **effective evaluation**;
- **reviewing work streams** to promote **lean and efficient structures** and the use of **digital means** both in internal working methods and in exchanges with stakeholders;
- improving **collaboration, coordination** and **mobility** throughout the Organisation, including through the initiation of a pilot job rotation scheme for management;
- reinforcing the **transversal approach** across all activities;
- seeking further operational **flexibility** to address the need for rapid response to emerging situations;
- consolidating **decentralisation** of co-operation activities to the field;
- consolidating and rationalising activities within the intergovernmental sector;
- seeking further **improved operational practices and co-ordination** of activities of the Organisation's **monitoring mechanisms**.

Extrabudgetary resources

Extrabudgetary resources, in particular joint programmes with the EU, are a major source of finance for the Organisation's assistance activities carried out through country-specific action plans or co-operation documents, thematic actions endorsed by the Committee of Ministers or upon request, including targeted assistance to neighbouring countries. Annual extrabudgetary receipts exceeded more than €61 million in 2016, more than double the level of 2010.

The growth in extrabudgetary resources over the years is not without impact on the day-to-day resource use within the Ordinary Budget, as the Organisation's administrative levy on extrabudgetary contributions cannot fully cover the costs to the Ordinary Budget of supporting such activities. This is a situation faced by all organisations engaged in extrabudgetary activities and is very difficult to modify as main donors operate with standard conditions that do not allow for a higher share of indirect costs.

⁶ Cf. SG/Inf(2017)14 – Aims and results to date of the reform.

Efforts will therefore be continued with key partners and donors to improve long-term availability and predictability of extrabudgetary funding, building on a new *Appeal* document for the biennium and the improved project management methodology to be implemented throughout the Organisation.

Budgetary information

Ordinary Budget

The biennium 2016-2017 has seen a significant increase in the budget of the operational programmes compared to prior biennia, following the inclusion of Turkey in the group of major contributors, without an increase in the table of posts/positions and accompanied by a reduction in management and general services' expenditure.

The areas which were reinforced during the current biennium⁷ correspond to the Secretary General's priorities as outlined above. 2018-2019 will therefore be a period of consolidation, using those resources as efficiently and effectively as possible to deliver the expected results. However, some operational programmes lines will be reorganised to better reflect the Secretary General's priorities, reducing the number from 29 to 26. These concern the following:

- bringing together the programme lines "Racism and intolerance – ECRI" and "Minorities - National Minorities, Regional or Minority Languages" in one programme line "Antidiscrimination - National Minorities, Regional or Minority Languages" to increase coherence and impact of the work in those fields;
- bringing together the work to support the inclusion of migrants and refugees from the programme line "Building Inclusive Societies" under the programme line "Social inclusion and respect for human rights: Migrants, Roma";
- bringing the work on the programme line "Strengthening democratic dialogue" under the programme line "Democratic governance" in light of the strong links between these activities when responding to the growing disengagement of citizens in democratic processes.

Inflation adjustment

The Programme and Budget is based on zero nominal growth. Member States' contributions are set out in Table 2.

The continuation of zero nominal growth means that savings of over €4.5 million – represented as a negative line in the budget – will have to be identified to compensate cost pressures over the biennium.

Staff expenditure

As a consequence of the different staff cost containment measures,⁸ there will be no obligatory budgetary adjustments for salary steps for the biennium 2018-2019. Over all programme lines in 2018, staff expenditure savings amount to €0.7 million.

The affordability clause has been applied in 2018, meaning that the annual salary adjustment recommended by the CCR is not awarded.

The provisional budget for 2019 includes a provision for the 2019 salary adjustment (working hypothesis: 1.7%). This and the negative line, representing the savings to be identified, will be updated once a definitive figure has been communicated in the CCR recommendation at the end of September.

Moneyval has been reinforced in 2018 by 1 A2/3 post which was made possible by the suppression of 2 B3 posts in Pillar 4.

⁷ The main reinforcements were: the European Court of Human Rights, Execution of Judgments, Effectiveness of the ECHR system at national and European level, CPT, Commissioner for Human Rights, Equality, GREVIO, ECRI, Social inclusion and respect for human rights: Migrants, Roma, Children's rights, European Social Charter, Independence and Efficiency of Justice, Information Society and Internet Governance, Terrorism, MONEYVAL, Sport, Youth for Democracy, external presence, creation of a provision for action plans, IT strategy and Capital Master Plan.

⁸ Since 2010, a number of cost containment measures have been taken, failing which the total of staff expenditure would have been significantly higher than it is currently. The main measures concern: suppression of over 160 posts/positions in the Ordinary Budget (-€11.5 M); doubling of steps (-€4.5 M in 2017; -€17 M cumulated for the period since 2010); recruitment at lower entry grades, suppression of non-coordinated allowances, reform of coordinated allowances (-€2.7 M since 2010). The cumulated evolution (first 10 years of career) of the gross salary of an A1/2/3 staff member has decreased by 15% since 2009. The average total gross salary of all A1/2/3 staff has decreased by 6% between 2012 and 2016.

Other expenditure

Non-staff expenditure has been increased for the Court (IT) + €345 K; the provision for action plans and assistance activities in priority areas + €664 K in order to maintain it at the same level as the 2016-2017 biennium; DIO (develop further an effective evaluation culture) + €100 K; and the Advisory panel of experts on candidatures for the election as judge to the Court + €23 K.

The increases are financed through increases in fixed sum contributions from partial agreements (mainly due to post creations in the EDQM) and savings in service budgets. Operational expenditure on individual programme lines has therefore not been adjusted for inflation, with a view to keeping a focus on cost reduction through seeking efficiency gains.

Pensions Reserve Fund

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

The latest actuarial study – the basis of the calculation of the level of contributions for the period 2018-2021 – has been distributed in CM(2017)48-add.

On the basis of this actuarial study and of a target real rate of return for the Fund of 3.4%, member States' contributions to the Pension Reserve Fund should amount to a total of €58.3 M in 2018 and €59.6 M in 2019 (working hypothesis of a salary adjustment of 1.7% in 2019) (2017: €50.8 M). At their 1300th (Budget) meeting (21-23 November 2017), the Deputies agreed to smooth the increase in the total of member States' contributions over a four year period i.e. an increase of €2.2 M each year. The amount for 2019 will be adjusted, in the light of the actual salary adjustment for 2019, when the adjusted budget for 2019 is presented.

Partial Agreements

Partial Agreements are adjusted to reflect increases or decreases resulting from accessions or withdrawals. Member States' contributions to the various budgets are set out in Table 2.

Concerning the salary adjustment, the same approach has been taken as for the Ordinary Budget.

HOW TO USE THIS DOCUMENT

The Programme and Budget brings 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 for 2018-2019 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). These four pillars are made of sectors themselves divided into programmes. It comprises eight operational sectors and 26 operational programme lines. 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 up of **sectors** which encompass the **programme lines**. The same presentation 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.⁹ Their terms of reference are decided by the Committee of Ministers (cf. CM(2017)131 add) 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 Europe¹⁰ – 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 authorities¹¹ and the Commissioner for Human Rights.¹² All institutions have specific prerogatives established in the respective legal texts.
- **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.

⁹. 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://bit.ly/2lRebqt>)

¹⁰. See Statute articles 10 and 36.

¹¹. See CM/Res(2015)9.

¹². See Resolution (99) 50 on the Council of Europe Commissioner for Human Rights.

▪ **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 agreements¹³) 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.¹⁴ 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.¹⁵

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).



Fig. 3

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 are particularly integrated in the functioning and operation of the Organisation (Fig. 4) 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:



Fig. 4

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 codes of conduct.

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). This dimension includes advocacy and dialogue, communications with NGOs, the dissemination of standards, databases and knowledge products, capacity building, exchange of good practices and activities seeking to facilitate intergovernmental dialogue and coordination.

¹³ *Enlarged agreements* for agreements concerning all member States and one or more non-member States.

¹⁴ 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.

¹⁵ The list of partial agreements is available at <http://www.coe.int/en/web/conventions/partial-agreements/-/conventions/ap/list>.

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. 5):

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 programing cycle.

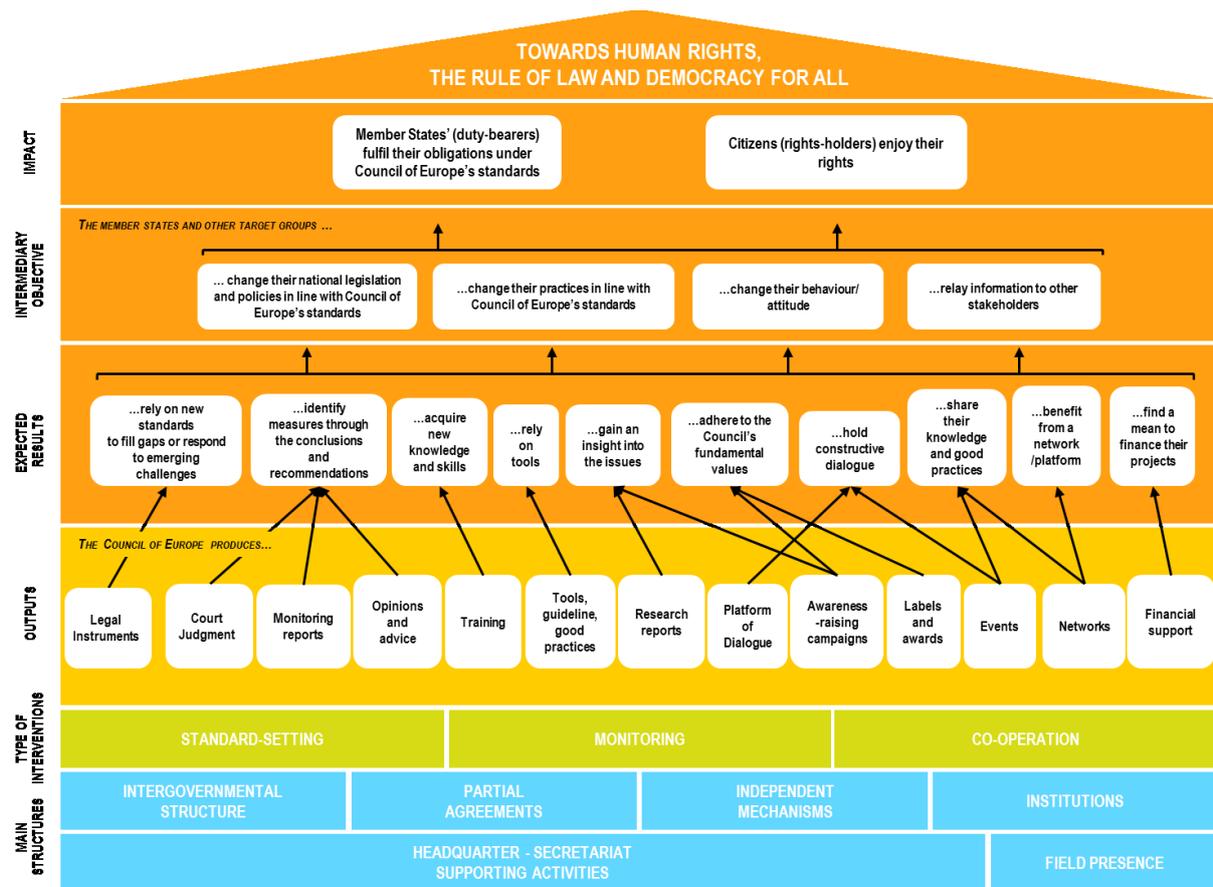


Fig. 5

Quantitative and qualitative **indicators** are set at the **immediate outcome level** (i.e. for each expected results) the level at which the control is effective. Nevertheless, in order to enhance the result based approach, non-exhaustive indicators such as "evidence of improvement" have been included to have an indication of the achievement of the programme lines' objective (intermediate outcomes).

The Pillar and Sector introductions give the context of the intervention, the added value and the intended long term impact. Each Programme line 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.6) addressing three main questions: *why*, *what* and *how*.

The questions **why** and **what (A)** are addressed by giving a short description of the challenges and the legitimacy of the Organisation to address them. The question **why** 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 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. Indicators are accompanied by targets and/or baselines. The targets concern the biennium unless otherwise indicated and the baselines concern the actual level of the indicator for 2016 (where not available, a “-” is included).

The question **how (B)** 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). Since, in some instances, staff serves more than one programme line their post/position are spread across several lines. The resulting figures have been rounded to 0.5. The overall staff expenditure and the staff ceiling are set out in Appendix VIII.

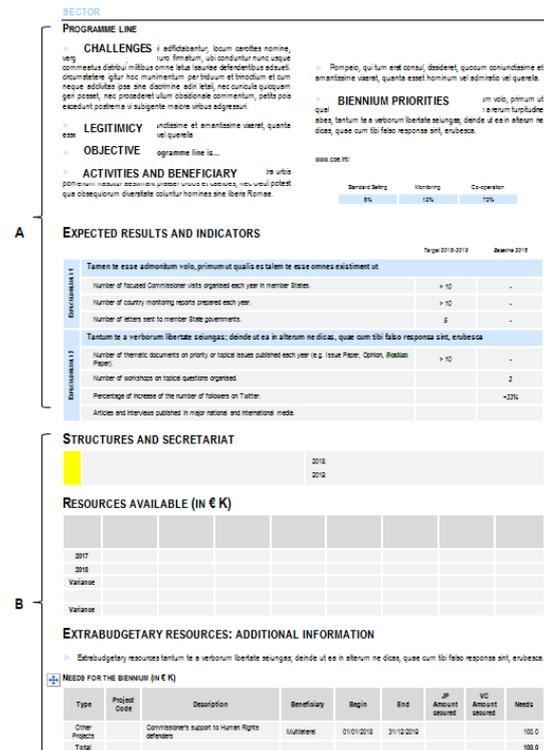


Fig. 6

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 in each specific programme line (Fig. 7). It gives the 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).

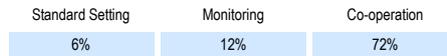


Fig. 7

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 information 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 introductory 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 indicators focus on the deliverables and on stakeholder’s satisfaction. An overview of the measures to enhance efficiency and effectiveness over the biennium 2018-2019 is presented in Appendix III.

TRANSVERSAL ISSUES AND CONTRIBUTIONS TO THE UN 2030 AGENDA FOR SUSTAINABLE DEVELOPMENT

Whenever possible, a transversal approach is taken across the activities of the Organisation. Appendix II gives an overview per programme line of the transversal issues mainstreamed in activities under the operational pillars. This appendix also presents the Council of Europe’s contribution to the UN 2030 agenda for sustainable development detailing for each sustainable goal which programme lines contributes to its achievement.

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. 8).

| PILLAR / SECTOR / PROGRAMME | Budgetary resources | | Extrabud. Resources | | Total |
|---|---------------------|---------------|----------------------|-------------------|-------|
| | Ordinary Budget | Other Budgets | EU/JP Amount secured | VC Amount secured | |
| HUMAN RIGHTS | | | | | |
| PROTECTING HUMAN RIGHTS | | | | | |
|  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. 8

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 Expenditure¹⁶ relating to operational major administrative entities and to the Office of the Directorate General of Programmes (see Organisational Chart, Appendix I) has been included *pro rata* to the respective operational programmes.

Pension costs are included at the level of each programme line within the Ordinary Budget.

All budgetary information in respect of 2019 is stated at 2018 prices. In accordance with the financial regulations, the Secretary General will present an adjusted budget for 2019 prior to 30 September 2018.

The budget is mainly financed by member States' contributions. An overview of the obligatory contributions by member States to the Council of Europe budgets appears in Table 2. 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 presents the secured resources coming from the European Union (Joint programme and EU co-operation) and the "VC" column refers 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 September 2017. 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 programme lines. These figures will be updated when the 2019 adjusted budget is prepared in 2018.

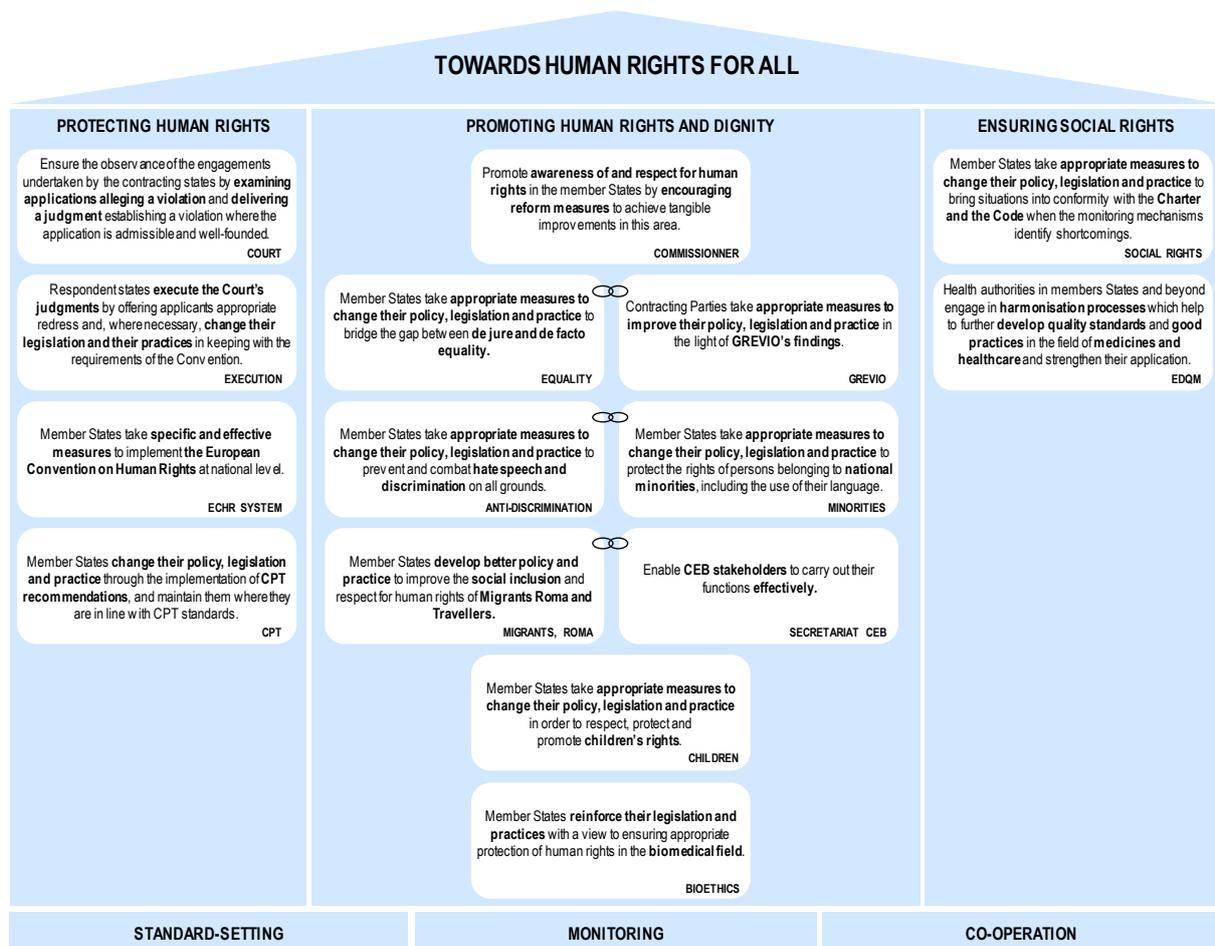
Secured voluntary contributions (i.e. for which a contract is signed and/or funds have been received) from member and non-member States as well as from other sources are presented on the basis of the information available as of 30 September 2017.

- 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 on-going 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.
 - The "Other projects" category includes additional technical assistance projects in specific countries and multilateral co-operation.

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

¹⁶ 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.

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.

In line with the underlying principle of subsidiarity as well as shared responsibility, Council of Europe actions aim to support the implementation of the convention at the national level and the effective execution of the Court's judgements. Subsequent protocols to the Convention which have extended the initial list of rights and the jurisprudence of the European Court of Human Rights demonstrate 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, national minorities, 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.

| HUMAN RIGHTS | 2018 in € K | | | | | 2019 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 | |
| | 106 985.8 | 88 692.2 | 10 921.2 | 3 754.9 | 210 354.1 | 107 080.8 | 93 412.2 | 5 756.4 | 1 021.7 | 207 271.1 |
| Protecting Human Rights | 84 285.2 | | 7 443.2 | 3 374.4 | 95 102.8 | 84 915.0 | | 4 050.0 | 970.2 | 89 935.2 |
| Promoting Human Rights and Dignity | 18 371.3 | 1 415.1 | 3 478.0 | 213.8 | 23 478.2 | 18 097.0 | 1 415.1 | 1 706.4 | 51.5 | 21 270.0 |
| Ensuring Social Rights | 4 329.3 | 87 277.1 | | 166.7 | 91 773.1 | 4 068.8 | 91 997.1 | | | 96 065.9 |

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.

This sector includes four programme lines.

Following the principle of subsidiarity, the effective protection of these rights is first and foremost the duty of member States. The European Convention on Human Rights provides the framework and the Council of Europe actions aim to support them in their efforts. "The European Court of Human Rights" examines allegations of violations of the Convention. In addition to an overarching and permanent objective of maintaining the quality and consistency of its jurisprudence, the Court will continue over the biennium to implement its prioritisation policy aimed at dealing more rapidly in priority categories and those capable of making a difference to an individual applicant or the wider European legal systems.

Member States have to 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. Particular emphasis is given to the follow-up to the Brussels declaration and the Committee of Minister's decisions in this respect (125th Session, 19 May 2015).

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 "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. EU's accession thus remains on the agenda of both organisations and the dialogue continues on the ways of overcoming legal dividing lines in Europe.

| | 2018 in € K | | | | | 2019 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 | |
| PROTECTING HUMAN RIGHTS | 84 285.2 | | 7 443.2 | 3 374.4 | 95 102.8 | 84 915.0 | | 4 050.0 | 970.2 | 89 935.2 |
| The European Court of Human Rights | 69 729.0 | | | 230.1 | 69 959.1 | 70 072.3 | | | 149.3 | 70 221.6 |
| Execution of Judgments of the European Court of Human Rights | 5 766.1 | | | | 5 766.1 | 5 861.9 | | | | 5 861.9 |
| Effectiveness of the ECHR system at national and European level | 3 540.9 | | 7 443.2 | 3 144.3 | 14 128.4 | 3 712.1 | | 4 050.0 | 820.9 | 8 583.0 |
| European Committee for the Prevention of Torture (CPT) | 5 249.2 | | | | 5 249.2 | 5 268.7 | | | | 5 268.7 |

PROTECTING HUMAN RIGHTS

THE EUROPEAN COURT OF HUMAN RIGHTS

▶ The European Court of Human Rights, set up by the European Convention on Human Rights (ECHR), 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 delivering a judgment establishing a violation where the application is admissible and well-founded.**

▶ For a number of years, international tensions and the political and economic situation in various member States of the Council of Europe have combined to create a climate of instability putting the Council of Europe values to a severe test. As a result, the Court is once again facing large numbers of incoming cases. In this context, the Court's role in protecting and improving the rule of law, democracy and fundamental rights is more relevant than ever. In order to cope with this situation the Court continues modernising its working methods. For example, large groups of cases are now being processed on a standardised basis contributing to the increase in the number of cases communicated and terminated by a judgment or a decision.

▶ Since a delayed judgment does not protect rights effectively, the Court has made substantial efforts to speed up the examination of cases by improving its tools, methods and the organisation of its Registry. Progress has been made in particular with regard to the processing of inadmissible and repetitive applications.

▶ During the biennium, in addition to the permanent objective of maintaining the quality and consistency of its jurisprudence, the Court's reflection and reform process will continue with a view to achieving results in all categories of cases. Specific attention will be put on implementing the European Court of Human Rights prioritisation policy to deal more rapidly with cases in priority categories (cat. I, II and III) and those capable of making a difference to an individual applicant or the wider European legal systems. At the same time, efforts will concentrate on maintaining the "one-in, one-out" approach for inadmissible cases and the fast track work flow for repetitive cases.

Finally, the Court will also seek to comply with the "Brighton 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. Cases not meeting these targets are identified as the "Brighton Backlog".

▶ The Court's case law contributes to the progress towards many goals of the UN 2030 Agenda for Sustainable Development.

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EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|--|------------------|---------------|
| EXPECTED RESULT 1 | Applicants, in particular for priority or single judge cases (cat¹⁷. I II III and VII), have received Court's decision in good time. | | |
| | Number of new applications allocated. | ≥ 53 493 | 53 493 |
| | Number of applications decided by judgement delivered. | ≥ 1 926 | 1 926 |
| | Number of applications decided by decision (inadmissible or struck out). | ≥ 36 579 | 36 579 |
| | Number of pending applications before a judicial formation. | ≥ 79 750 | 79 750 |
| | Percentage increase in the number of priority cases in the Brighton backlog dealt with (compare with the previous biennium). | 20% | |
| | Percentage of Single Judge cases (except those on hold pending a pilot or leading procedure) completed within one year of allocation. | 100% | |
| | Average time spent to complete Single Judge cases (except downgraded cases after a pilot or leading judgement or decision). | < 1 year | 9 months |

SECRETARIAT

2018: 610 posts (171A 411B 12C 16L) of which 1A and 2B are frozen

2019: 610 posts (171A 411B 12C 16L) of which 1A, 2B, 1A (11 months), 1A (4 months), 1B (11 months), 1B (9 months), 1B (8 months) and 1B (5 months) are frozen

STRUCTURES

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.

RESOURCES AVAILABLE (IN € K)

| Year | Staff/Judges | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|--------------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|----------|
| 2018 | 67 048.4 | 2 677.5 | 3.1 | 69 729.0 | | 230.1 | 230.1 | 69 959.1 |
| 2019 | 67 048.4 | 2 677.5 | 3.1 | 70 072.3 | | 149.3 | 149.3 | 70 221.6 |

¹⁷ An explanation of the Court's priority policy can be found on the Court's internet site http://www.echr.coe.int/Documents/Priority_policy_ENG.pdf

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

▶ Extrabudgetary resources will contribute to the reduction of the European Court of Human Rights backlog of priority cases, to the effective accessibility of the Court's jurisprudence for legal professionals, and to its dissemination both in member States and Southern Neighbourhood partner countries.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|---|---------------------|------------|------------|-------------------|-------------------|---------|
| Country-based AP | 27 | Translation of the leading ECHR case-law and publications into Armenian | Armenia | 01/01/2018 | 31/12/2020 | | | 200.0 |
| Other Projects | 239 | Reduce processing time | Multilateral | 01/01/2011 | 31/12/2019 | | 297.7 | |
| | 265 | Reduce the European Court of Human Rights backlog of well-founded cases | Multilateral | 01/11/2012 | 31/12/2019 | | | 2 318.1 |
| | 1820 | Production of publications and video materials on ECHR standards in various languages | Multilateral | 01/01/2018 | 31/12/2019 | | | 500.0 |
| | 1826 | Translation of key ECHR jurisprudence and publications | South Neighbourhood | 01/01/2018 | 31/12/2019 | | | 150.0 |
| | 1883 | Webcast for hearings | Multilateral | 01/01/2018 | 31/12/2021 | | 81.7 | 80.8 |
| Total | | | | | | 379.4 | 3 248.9 | |

PROTECTING HUMAN RIGHTS

EXECUTION OF JUDGMENTS OF THE EUROPEAN COURT OF HUMAN RIGHTS

▶ The full, effective and timely execution of the Court's judgments by the States Parties and effective supervision by the Committee of Ministers is a crucial aspect of the system established for protecting human rights, the rule of law and democracy. It also requires firm political commitment by the States Parties.

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

▶ The Department for the Execution of Judgments of the European Court of Human Rights assists the Committee of Ministers in supervising the execution of final judgments and decisions of the Court by States. It also supports respondent States, which so request, to facilitate the process for the execution of judgments by means of an on-going permanent dialogue on the individual measures required to ensure that the victims of violations obtain appropriate redress and/or that general measures are taken concerning violations of a repetitive nature. On request, the national parties concerned receive support and targeted advice of a technical and legal nature (for example, workshops, round tables, training courses and study visits).

▶ **The objective of this programme line is that respondent States execute the Court's judgments by offering applicants appropriate redress and, where necessary, change their legislation and their practices in keeping with the requirements of the Convention.**

▶ During the biennium, emphasis will be placed on dialogue and on exchanging information on action plans with the member States concerned, on the exchange of good practices and technical co-operation, in particular with a view to dealing with structural or complex problems, so that cases can be closed more quickly once the appropriate measures have been taken, and to reducing the increase in cases pending for over five years. Efforts will continue to further improve the visibility and transparency of the execution process for all parties concerned (applicants, respondent States and civil society).

▶ This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/execution

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| | 98% | 2% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|--|-----------------------------|--|
| EXPECTED RESULT 1 | The respondent States were supported in their capacities to effectively execute the judgments of the Court. | | |
| | Number of cases closed by final resolution (in the course of the year). | ≥ 2 890 | 2 890 ¹⁸ |
| | Number of pending cases. | ≥ 9 941 | 9 941 (1 493 of which are leading cases) |
| | Variation in terms of the percentage of number of leading cases pending in the standard procedure for more than five years. | 2018 : - 4% 2019 : - 8 % | |
| | Number of bilateral meetings with States which have more than 5 leading cases pending for over 5 years in the standard procedure. | 17 | - |
| | Number of themes requiring a co-operation activity. | ≥ 12 | 12 |
| | Evidence of changes in legislation and practices in keeping with the requirements set out in the Convention (decisions/resolutions of the Committee of Ministers). | | |
| EXPECTED RESULT 2 | All parties concerned have better and more transparent access to the supervision process and to updated information on the state of execution of the cases examined by the Committee of Ministers. | | |
| | Date on which an updated vademecum on the Committee of Ministers' practice with regard to the payment of just satisfaction will be available. | 31/12/2019 | |
| | Number of thematic factsheets with example of progress made at national level in response to the Court's judgments, drawn up with the aim of disseminating good practices | 4 | - |
| | Degree of participation of parties taking part in the exchange of views on the Committee of Ministers' annual reports on its supervision of the execution of judgments. | High | - |
| | Elements proving that the parties concerned have better and more transparent access, in particular through the HUDOC tool, to the supervision process and to updated information on the state of execution of the cases examined by the Committee of Ministers | | |

SECRETARIAT

2018: 43 posts (26A 17B) and 11 positions (10A 1B) of which 1A and 2B (young professionals) are frozen

2019: 43 posts (26A 17B) and 11 positions (10A 1B) of which 2B (young professionals) are frozen

STRUCTURES

¹⁸ This baseline data corresponds to the 2017 target.

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 5 310.1 | 456.0 | | 5 766.1 | | | | 5 766.1 |
| 2019 | 5 403.8 | 458.0 | | 5 861.9 | | | | 5 861.9 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Resources will address structural issues in order to support domestic efforts of the respondent states in ensuring the 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.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|----------------|--------------|---|--------------|------------|------------|-------------------|-------------------|----------------|
| Other Projects | 188 | Supervision of European Court of Human Rights Judgments Execution | Multilateral | 01/01/2018 | 31/12/2019 | | | 3 000.0 |
| Total | | | | | | | | 3 000.0 |

PROTECTING HUMAN RIGHTS

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 subsidiarity and shared responsibility.

▶ The Council of Europe supports national authorities, independent national human rights institutions (NHR) and, where appropriate, civil society in addressing the issues raised by the Court's judgments and by monitoring mechanisms (CPT, European Committee of Social Rights and others). To this end, the Council of Europe develops 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.

▶ Co-operation exists notably 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 this programme line is that member States take specific and effective measures to implement the European Convention on Human Rights at national level.**

▶ During the biennium, support to member States will address systemic problems identified in the context of the supervision of the execution of European Court of Human Rights judgments by the Committee of Ministers. Priority will be given to human rights issues in the context of societal challenges, including developing good practices on effective alternatives to detention of migrants and asylum seekers and co-operating with Frontex concerning returns of rejected asylum seekers and irregular migrants. HELP will develop and improve courses on "Asylum and the European Convention on Human Rights", on "fight against racism, xenophobia and intolerance" and "Labour rights as Human Rights". The way of reconciling freedom of expression and other human rights and freedoms, in particular in culturally diverse societies, will be analysed.

www.coe.int/cddh
www.coe.int/hrlawpolicy
www.coe.int/capacitybuilding

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 13% | | 87% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|---|------------------|---------------|
| EXPECTED RESULT 1 | Member States could rely on legal and policy measures to further improve the effectiveness of the ECHR system at European and national level. | | |
| | Date of availability of a report on whether the measures adopted so far have proven to be sufficient to ensure sustainable functioning of the system of the ECHR or whether more profound changes are necessary. | 31/12/2020 | |
| | Date of availability of good practices to (i) quicker exchange information and experiences on the process of the execution of judgments; (ii) reinforce the status of the government agents and of the co-ordinators (cf. §1 CM/Rec(2008)2); (iii) ensure effective remedies for excessive length of proceedings; (iv) update university education and professional training in human rights. | 31/12/2019 | |
| | Number of new signatures/ratifications of Protocols No. 15 and 16 to the ECHR. | 3 | 10 |
| EXPECTED RESULT 2 | Member States could rely on new legal instruments in the context of new societal challenges. | | |
| | Date of availability of good practices on the protection of social rights. | 31/12/2019 | |
| | Date of availability of a non-binding instrument on the way of reconciling freedom of expression and other human rights and freedoms, in particular in culturally diverse societies. | 31/12/2019 | |
| | Date of availability of good practices on human rights issues in the context of migration, in particular effective alternatives to detention of migrants and asylum seekers. | 31/12/2019 | |
| | Date of availability of good practices on the protection and promotion of the civil society space. | 31/12/2018 | |
| | Date of availability of the revised recommendation Rec(97)14 on the establishment of independent national institutions for the promotion and protection of human rights. | 31/12/2019 | |
| | Number of new signatures and ratifications of the 2009 Tromsø Convention on the right of access to official documents (ETS 205). | 4 | 2 |
| EXPECTED RESULT 3 | 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. | | |
| | Number and type of comments and responses made by national authorities to legal opinions prepared. | ≥ 17 | 17 |
| | Evidence of legal amendments introduced following the co-operation activities and legal opinions provided. | | |
| | Evidence of domestic case-law developments regarding the implementation of the ECHR and other relevant instruments of the Council of Europe. | | |

| EXPECTED RESULT 4 | 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. | | |
|-------------------|--|---------|----|
| | Number of countries where HELP curricula were integrated into the national in-service training programmes for legal professionals. | ≥ 4 | 4 |
| | Qualitative validation of the national versions of HELP curricula and training materials by national training institutions and bar associations. | | |
| | Evidence that in member States, initial and continual legal education includes a mandatory component on the ECHR and other human rights protection mechanisms. | | |
| EXPECTED RESULT 5 | Independent national human rights' structures, civil society and International organisations have relied on Council of Europe expertise to identify and resolve structural problems revealed in the respective member States by the Court's judgments or monitoring mechanisms. | | |
| | Number of requests for Council of Europe expertise and joint efforts with NHRIs in addressing specific human rights challenges. | 14 | 8 |
| | Number of consultations of NHRIs and civil society actors related to structural problems in the human rights area. | 15 | 9 |
| | Number of requests for Council of Europe contributions to the activities of other international organisations in the human rights area. | 20 p.a. | 30 |
| | Number of HELP curricula used/adapted by other international organisations. | 4 | |

SECRETARIAT

2018: 16 posts (8A 8B) and 1 position (1A) of which 1B frozen (11 months)

2019: 16 posts (8A 8B) and 1 position (1A) of which 1A and 1B (6 months) frozen

STRUCTURES

Steering Committee for Human Rights (CDDH)

Committee of experts on the system of the European Convention on Human Rights (DH-SYSC)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|----------|
| 2018 | 1 807.7 | 1 043.4 | 689.8 | 3 540.9 | 7 443.2 | 3 144.3 | 10 587.5 | 14 128.4 |
| 2019 | 1 729.7 | 1 051.7 | 930.7 | 3 712.1 | 4 050.0 | 820.9 | 4 870.9 | 8 583.0 |

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, harmonising the application of human rights standards, supporting judicial reforms and their consolidation. Projects also include initiatives of a diverse nature aiming to facilitate the application of the ECHR. A project will reinforce the National Preventive Mechanism of Kosovo¹⁹. It is also expected to continue dialogue with the Belarusian authorities regarding the abolition of death penalty. 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 relevant jurisprudence, fully into the national curricula of training institutions for the professional development of judges and prosecutors in all Council of Europe member States. Particular attention will also be paid to enhancing social rights as an integral part of human rights.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|---|-------------|------------|------------|-------------------|-------------------|-------|
| Country-based AP | 16 | Enhancing the effectiveness of the Albanian system of human rights protection and anti-discrimination | Albania | 01/12/2015 | 31/05/2018 | 247.5 | | |
| | 24 | Harmonising the application of European human rights, including social rights, standards by the Armenian judiciary | Armenia | 01/01/2018 | 31/12/2019 | | | 500.0 |
| | 25 | Strengthening the application of European human rights standards in the armed forces in Armenia | Armenia | 01/10/2016 | 31/01/2019 | | 464.5 | |
| | 145 | Strengthening the application of the European Convention on Human Rights and the case law of the European Court of Human Rights at national level | Armenia | 01/01/2018 | 31/12/2020 | | | 666.7 |
| | 147 | Supporting the development and the implementation of the new Action Plan on Human Rights for 2016-2018 | Armenia | 01/01/2018 | 01/01/2020 | | | 100.0 |

¹⁹ 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.

Council of Europe Programme and Budget 2018-2019

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs | |
|------------------|--------------|---|---|-----------------------------------|------------|-------------------|-------------------|-----------------|--|
| Country-based AP | 187 | Support to the implementation of the judicial reform | Georgia | 01/03/2017 | 31/12/2019 | | 1 094.1 | | |
| | 198 | Bringing human rights home | Georgia | 01/01/2018 | 31/12/2019 | | | 749.0 | |
| | 284 | Continued support to criminal justice reforms | Ukraine | 01/09/2015 | 28/02/2019 | | 966.7 | | |
| | 294 | Support to criminal justice reforms | Republic of Moldova | 01/01/2015 | 31/03/2018 | | 153.8 | | |
| | 1268 | Strengthening the National Preventive Mechanism in Kosovo ²⁰ | Kosovo ²⁰ | 01/05/2017 | 30/04/2019 | | 400.0 | | |
| | 1327 | Consolidating Ukraine's Justice Sector Reform | Ukraine | 01/03/2017 | 28/07/2018 | | 144.1 | | |
| | 1346 | Promoting human rights compliant criminal justice system in the Republic of Moldova | Republic of Moldova | 01/01/2018 | 31/12/2020 | | | 2 082.5 | |
| | 1351 | Support to justice sector reform initiatives in Azerbaijan | Azerbaijan | 01/01/2018 | 31/12/2018 | | 332.1 | 67.9 | |
| | 1834 | Human Rights for Belarus | Belarus | 01/06/2018 | 30/11/2019 | | | 500.0 | |
| | 1877 | Human Rights for All (HELP) | Belarus | 01/07/2017 | 31/12/2018 | | | 433.3 | |
| | | | Horizontal Facility - Promoting Anti-Discrimination and Protection of the Rights of Vulnerable Groups: Human Rights - Anti-discrimination | Regional South-East Europe | 24/05/2016 | 23/05/2019 | 626.3 | | |
| | | | Horizontal Facility - Ensuring justice: Human Rights, including ECHR Case law | Regional South-East Europe | 24/05/2016 | 23/05/2019 | 1 277.6 | | |
| | | | South Programme III | South Neighbourhood | 01/01/2018 | 31/12/2019 | 1 254.0 | | |
| | | | Partnership for Good Governance - Strengthening the implementation of European Human Rights standards at regional and national level | Eastern Europe and South Caucasus | 01/01/2018 | 31/12/2018 | 841.9 | | |
| Other Projects | 3 | Improving the Effectiveness of Investigation and combating Ill-treatment and Impunity in Turkey | Turkey | 01/12/2017 | 31/05/2019 | | | 500.0 | |
| | 270 | Human Rights and Biomedicine (HELP Programme in the Russian Federation) | Russian Federation | 01/07/2017 | 31/12/2018 | | 160.0 | 20.0 | |
| | 271 | HELP (Phase II) | Russian Federation | 01/01/2017 | 31/12/2018 | | 250.0 | | |
| | 286 | Human Rights Academy for Supreme and High Court Judges (HELP Academy) | Regional South-East Europe | 01/01/2018 | 31/12/2020 | | | 800.0 | |
| | 297 | Improving investigation techniques and enhancing the effectiveness of the public prosecutors in line with the European Human Rights Standards (ITEP) | Turkey | 01/06/2018 | 31/05/2021 | 1 741.7 | | | |
| | 311 | Supporting public monitoring of places of detention ("Russian Next Generation PMC Project") | Russian Federation | 01/01/2015 | 31/12/2018 | | | 500.0 | |
| | 326 | Supporting the Individual Application to the Constitutional Court of Turkey | Turkey | 19/12/2015 | 18/12/2018 | 1 879.0 | | | |
| | 328 | Strengthening the Capacity of Bar Associations and Lawyers on European Human Rights Standard | Turkey | 01/01/2018 | 31/12/2020 | 2 333.3 | | | |
| | 1263 | Independent observatory to assess the effectiveness of National Preventive Mechanism against torture (NPMs) | Multilateral | 01/06/2017 | 31/05/2020 | | | 550.0 | |
| | 1325 | Strengthening the Criminal Justice System and the Capacity of Justice Professionals on prevention of the European Convention on Human Rights Violations in Turkey | Turkey | 01/06/2018 | 31/05/2020 | | | 2 375.0 | |
| | 1347 | Aligning procedural rights with the EU acquis and European Court of Human Rights case law in Montenegro | Montenegro | 01/03/2018 | 29/02/2020 | | | 533.3 | |
| | 1373 | HELP in the Western Balkans (Phase II) | Regional South-East Europe | 01/11/2017 | 31/10/2019 | | | 458.3 | |
| | 1795 | Towards a better implementation of human rights at the national level through national case law harmonisation | Armenia, Bosnia and Herzegovina, Cyprus, Georgia | 01/01/2018 | 31/06/2019 | | | 500.0 | |
| | 1825 | EU-CoE HELP (Human Rights Education for Legal professionals) in the EU | EU member States | 01/12/2017 | 30/11/2019 | 857.7 | | | |
| | 1837 | EU-CoE HELP Radicalisation Prevention | EU member States | 01/10/2017 | 30/09/2019 | 434.0 | | | |
| Total | | | | | | 11 493.1 | 3 965.3 | 11 336.1 | |

²⁰ See footnote 19 on page 27.

PROTECTING HUMAN RIGHTS

EUROPEAN COMMITTEE FOR THE PREVENTION OF TORTURE (CPT)

► The prohibition of torture is an absolute human right from which there can be no derogation. Respect for a person's physical and mental integrity lies at the core of human rights protection and every effort must be made by States to ensure people deprived of their liberty are not ill-treated. Despite important reforms in the criminal justice systems of member States, outstanding challenges remain throughout the Council of Europe area in such areas as ill-treatment by law enforcement officials, prison violence and overcrowding, living conditions in immigration detention centres or the use of means of restraint in psychiatric hospitals.

► The Committee for the Prevention of Torture (CPT) is a unique independent, non-judicial and proactive control mechanism with a preventive mandate. The CPT is entrusted with considerable powers to carry 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 to five years) to all member States, and on an ad hoc basis as the circumstances require. The CPT reports on its findings and makes recommendations to improve the situation requesting States for a detailed response to the issues raised. This process represents an 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 this programme line 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. During the biennium, the CPT will increase further its capacity to respond rapidly to specific situations relevant to its mandate as well as its ability to address thematic priorities that have emerged or will emerge within its area of competence. In line with this, more emphasis will be placed on targeted ad hoc visits, including rapid reaction visits, whilst ensuring an acceptable rhythm of periodic visits.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:

- Goal 16: Peace, Justice and Strong institutions.

www.cpt.coe.int

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| | 100% | |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|--|------------------|---------------|
| EXPECTED RESULT 1 | 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. | | |
| | Number of periodic and ad hoc visits including rapid reaction. | 19 p.a. | 19 |
| | Total number of visit days. | 185 p.a. | 170 |
| | Evidence of improvement (change in national law and practices) following previous visits. | | |
| EXPECTED RESULT 2 | Selected member States have been assisted in the implementation of the CPT's recommendations. | | |
| | Number of "high level talks", round tables/other meetings held with national authorities facing difficulties in implementing the CPT's recommendations. | > 4 p.a. | 4 |
| EXPECTED RESULT 3 | National/international policy-makers, staff working in places of detention and other relevant groups have been informed of the CPT standards. | | |
| | Number of contact meetings (including participation in seminars/conferences) between members of the CPT and its Secretariat and selected target groups. | > 65 p.a. | 76 |

SECRETARIAT

2018: 24 posts (15A 9B) and 1 position (1A) of which 1A frozen
2019: 24 posts (15A 9B) and 1 position (1A) of which 1A frozen

STRUCTURES

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

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 3 046.5 | 2 202.7 | | 5 249.2 | | | | 5 249.2 |
| 2019 | 3 052.4 | 2 216.3 | | 5 268.7 | | | | 5 268.7 |

HUMAN RIGHTS

PROMOTING HUMAN RIGHTS AND DIGNITY

From a human rights and dignity perspective, this sector aims at ensuring de jure and de facto equality. 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 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 human dignity" programme aims at effective gender equality and 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. The Council of Europe has become a reference point internationally and highly regarded partner in this area of work. The programme also promotes the rights of persons with disabilities.

The Antidiscrimination programme seeks to counter racism and intolerance, to prevent and combat hate speech and discrimination on all grounds and to protect the rights of persons belonging to national minorities, including the use of their language. Monitoring developments in our member States in these areas is at the core of the Council of Europe's action. The programme also increases awareness about the findings and recommendations of the respective monitoring bodies, and supports their implementation through specific assistance activities, notably to tackle hate speech.

A separate programme line is dedicated to the promotion of social inclusion and the respect of human rights of Migrants and Roma. This programme line, on the one hand, looks at fostering better inclusion of migrants, on the basis of relevant Council of Europe standards, notably by guiding the integration policies of the member States; on the other hand, it looks more specifically at fighting discrimination and hate speech towards Roma and Travellers and at empowering Roma communities. The Council of Europe Development Bank, which is also part of this programme line, is a practical instrument for co-operation in promoting cohesion, inclusiveness and sustainability of our societies.

Protecting and promoting children's rights and contributing to eliminating all forms of violence against children, 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 around the "Lanzarote Convention" (on the protection of children against sexual exploitation and sexual abuse) and its Committee.

In the programme "Bioethics" human rights in the areas of biology and medicine are promoted 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.

| | 2018 in € K | | | | | 2019 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 | |
| PROMOTING HUMAN RIGHTS AND DIGNITY | 18 371.3 | 1 415.1 | 3 478.0 | 213.8 | 23 478.2 | 18 097.0 | 1 415.1 | 1 706.4 | 51.5 | 21 270.0 |
| Commissioner for Human Rights | 3 445.6 | | | | 3 445.6 | 3 448.2 | | | | 3 448.2 |
| Equality and Human dignity – GREVIO | 2 708.0 | | 171.0 | 10.5 | 2 889.5 | 2 633.5 | | | | 2 633.5 |
| Antidiscrimination - National minorities, Regional or Minority Languages | 5 506.2 | | 863.6 | | 6 369.8 | 5 403.7 | | 198.9 | | 5 602.6 |
| Social inclusion and respect for human rights: Migrants, Roma - Secretariat of the Council of Europe Development Bank | 3 940.1 | 1 415.1 | 2 443.4 | 87.5 | 7 886.1 | 3 844.8 | 1 415.1 | 1 507.5 | 51.5 | 6 818.9 |
| Children's rights | 1 990.4 | | | 50.0 | 2 040.4 | 1 992.3 | | | | 1 992.3 |
| Bioethics | 781.0 | | | 65.8 | 846.8 | 774.5 | | | | 774.5 |

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 Res(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.

▶ As part of his mandate, the Commissioner pays specific attention to the protection of human rights defenders and the development of an enabling environment for their activities. The Commissioner co-operates with a broad range of international institutions as well as human rights monitoring mechanisms, including the United Nations and its specialised offices, the European Union, and the OSCE. He also co-operates closely with national human rights structures, leading human rights NGOs, universities and think-tanks.

▶ This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:

- Goal 1: No poverty;
- Goal 3: Good health and well-being;
- Goal 4: Quality Education;
- Goal 5: Gender Equality;
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/commissioner

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|---|------------------|---------------|
| EXPECTED RESULT 1 | Through constructive dialogue and mutual trust, problems were identified and concrete solutions were proposed by the Commissioner to the governments in order to ensure respect for human rights in member States. | | |
| | Number of focused Commissioner visits organised each year in member States. | > 10 | - |
| | Number of country monitoring reports prepared each year. | > 10 | - |
| | Number of letters sent to member State governments. | 5 | - |
| EXPECTED RESULT 2 | General public and civil society in member States have been informed on topical human rights themes through awareness-raising activities. | | |
| | Number of thematic documents on priority or topical issues published each year (e.g. Issue Paper, Opinion, Position Paper). | > 10 | - |
| | Number of workshops on topical questions organised. | ≥ 2 | 2 |
| | Percentage of increase of the number of followers on Twitter. | ≥ +33% | + 33% |
| | Articles and interviews published in major national and international media. | | |

SECRETARIAT

2018: 24 posts (16A 8B) and 3 positions (3A)

2019: 24 posts (16A 8B) and 3 positions (3A)

STRUCTURES

Commissioner for Human Rights

RESOURCES AVAILABLE (IN € K)

| Year | Staff/ Commissioner | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|------------------------|-----------|---------------------------------|------------------------|----------------------------|-------------------------|------------------------|---------|
| 2018 | 2 884.3 | 561.3 | | 3 445.6 | | | | 3 445.6 |
| 2019 | 2 884.3 | 563.9 | | 3 448.2 | | | | 3 448.2 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

▶ Extrabudgetary resources will reinforce 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.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|----------------|--------------|--|--------------|------------|------------|-------------------|-------------------|--------------|
| Other Projects | 1342 | Commissioner's support to Human Rights defenders | Multilateral | 01/01/2018 | 31/12/2019 | | | 100.0 |
| Total | | | | | | | | 100.0 |

PROMOTING HUMAN RIGHTS AND DIGNITY

EQUALITY AND HUMAN DIGNITY - GREVIO

▶ Inequality persists in all spheres of public and private life and is one of the main challenges in today's diverse European societies. It is a need and an obligation to tackle inequalities, strive for equality and ensure the full realisation of human rights for all.

▶ The Council of Europe supports member States in implementing the relevant texts and standards through a variety of measures (policy guidelines, capacity building, peer-to-peer exchange of good practice, awareness raising), including mainstreaming gender equality and promoting disability rights across all the policies and activities of the Organisation. To this end, and building on its standards and acquis, the Council of Europe has adopted strategies in the field of Gender Equality²¹ and Rights of Persons with Disabilities²². The Council of Europe maintains 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 this programme line is that member States take appropriate measures to change their policy, legislation and practice to bridge the gap between de jure and de facto equality.**

▶ During the biennium, the focus will be on implementing the new Gender Equality Strategy (2018-2023). Work will include supporting member States in their efforts to safeguard the human rights of women and girls who are migrants, refugees or asylum-seekers, and to facilitate their integration into society. Gender stereotypes, sexism, sexist hate

speech and other forms of violence against women will also be tackled. The Council of Europe will continue its innovative work on women's equal access to justice and strive towards a planet 50/50 by 2030. Increasing attention will also be given to mainstreaming gender equality into all work streams across the Programme and Budget to ensure that the Organisation's activities do not lead to gender inequality.

▶ With regard to the Rights of Persons with Disabilities, the focus will be on supporting member States in implementing the new Council of Europe Disability Strategy (2017-2023) through action in five priority areas: equality and non-discrimination, awareness raising, accessibility, equal recognition before the law and freedom from exploitation, violence and abuse. The work in this area will be further mainstreamed.

▶ This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
 - Goal 5: Achieve gender equality and empower all women and girls;
 - Goal 10: Reduce inequality;
 - Goal 16: Peace, Justice and Strong institutions.

www.coe.int/equality
www.coe.int/conventionviolence
www.coe.int/disability

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 36% | | 64% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 | |
|---|--|-------------------------|---------------|----|
| EXPECTED RESULT 1 | Member States have benefited from assistance in their capacity to introduce policy and legislative measures for the realisation of de facto gender equality. | | | |
| | Documented evidence of the use of Council of Europe's tools and materials (guidelines, studies, reports, good practices, handbooks, websites, etc.) by member States. | | | |
| | Number of countries effecting legal/policy changes in the field of gender equality, in line with Council of Europe's standards. | 3 | 25 | |
| | Number of Council of Europe's committees and monitoring bodies carrying out gender mainstreaming activities. | All steering committees | | 11 |
| | | > 3 monitoring bodies | | 2 |
| | | > 2 Partial Agreements | | 5 |
| Number of events where good practices were disseminated. | 10 | - | | |
| Documented evidence of full and effective implementation of the Strategy (e.g. follow-up report). | | | | |
| EXPECTED RESULT 2 | Member States have benefited from assistance in their capacity to introduce policy and legislative measures for improving the situation of persons with disabilities. [suspended] | | | |

SECRETARIAT

2018: 8.5 posts (4.5A 4B) of which 0.7A (6 months) and 1B are frozen
 2019: 8.5 posts (4.5A 4B) of which 0.7A and 1B are frozen

STRUCTURES

Gender Equality Commission
 Ad Hoc Committee on the Rights of Persons with Disabilities (CAHDPH) [suspended]

²¹ To be adopted in 2017.
²² Cf. CM(2016)55.

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 906.9 | 298.1 | 131.6 | 1 336.6 | | | | 1 336.6 |
| 2019 | 867.8 | 300.0 | 121.1 | 1 289.0 | | | | 1 289.0 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

▶ Extrabudgetary resources will continue to promote a gender-responsive justice chain. Action will be pursued in the frame of Council of Europe Action Plans and framework co-operation documents with Armenia.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|--|-------------|------------|------------|-------------------|-------------------|--------------|
| Country-based AP | 150 | Gender equality, fighting discrimination, and combating violence against women and domestic violence | Armenia | 01/01/2018 | 31/12/2020 | | | 333.3 |
| Total | | | | | | | | 333.3 |

PROMOTING HUMAN RIGHTS AND DIGNITY

EQUALITY AND HUMAN DIGNITY - GREVIO

► Violence against women and domestic violence are a violation of human rights. One in three women in Europe has experienced physical and/or sexual violence since the age of 15.

► In force since 2014, the Council of Europe Convention on Preventing and Combating Violence against Women and Domestic Violence (the Istanbul Convention) is the most comprehensive legally-binding instrument in this field. It aims at preventing violence, protecting victims and prosecuting perpetrators. In order to ensure effective implementation of its provisions, the Convention's monitoring mechanism comprises two pillars: the Group of Experts on Action against Violence against Women and Domestic Violence (GREVIO), and the Committee of the Parties. GREVIO began its monitoring work in 2016. It draws up country reports evaluating legislative and other measures taken by the Parties to give effect to the provisions of the Convention. In cases where action is required to prevent a serious, massive or persistent pattern of any acts of violence covered by the Convention, GREVIO may initiate a special inquiry procedure.

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

► During the biennium, GREVIO will continue its first cycle. Special attention will be paid to the situation of migrant and refugee women who are particularly vulnerable to gender-based violence. Awareness-raising, collection of good practices and the provision of legal and technical expertise will aim at filling gaps and removing obstacles to the implementation of the Convention provisions. Co-operation with the European Union and the United Nations will be strengthened with a view to increase coherence, efficiency, impact and visibility of results. Partnerships with the public, non-governmental and private sectors will also be developed.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
- Goal 5: Gender Equality;

www.coe.int/conventionviolence

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| | 93% | 7% |

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| EXPECTED RESULT 1 | Contracting 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 Contracting Parties having received GREVIO's first reports. | 10 | 2 |
| | Number of Committee of the Parties' recommendations adopted on the basis of GREVIO's reports. | 7 | |
| | Evidence of improvements (change in national policy, legislation and practice) in the light of GREVIO's findings. | | |

SECRETARIAT

2018: 6.5 posts (4.5A 2B) and 1 position (1A)
of which 1A redeployed from *Equality and human dignity*

2019: 6.5 posts (4.5A 2B) and 1 position (1A)
of which 1A redeployed from *Equality and human dignity*

STRUCTURES

Group of Experts on Action against Violence against Women and Domestic Violence (GREVIO)

Committee of the Parties of the Istanbul Convention

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 948.5 | 422.8 | | 1 371.4 | 171.0 | 10.5 | 181.5 | 1 552.9 |
| 2019 | 919.7 | 424.8 | | 1 344.5 | | | | 1 344.5 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Regarding violence against women, actions are foreseen to address issues in other countries of Eastern Europe, South Caucasus and South-East Europe (SEE). The main focus will be in the following areas:

- promotion of the Istanbul Convention and path towards ratification;
- support for improving and strengthening legal, regulatory and policy frameworks;
- support to the execution of European Court of Human Rights judgments on violence against women;
- 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.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|--|-----------------------------------|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 163 | Reinforcing the fight against violence against women and domestic violence | Kosovo ²³ | 01/10/2016 | 30/04/2018 | | 10.5 | |
| | 185 | Co-operation on violence against women and violence against children | Georgia | 01/01/2017 | 31/12/2018 | | | 160.0 |
| Other Project | 215 | Violence against Women | Multilateral | 01/01/2016 | 31/12/2019 | | | 2 000.0 |
| | | Partnership for Good Governance - Promoting equality and human dignity (Istanbul Convention) | Eastern Europe and South Caucasus | 01/01/2018 | 31/12/2018 | 171.0 | | |
| Total | | | | | | 171.0 | 10.5 | 2 160.0 |

²³ See footnote 19 on page 27.

PROMOTING HUMAN RIGHTS AND DIGNITY

ANTIDISCRIMINATION - NATIONAL MINORITIES, REGIONAL OR MINORITY LANGUAGES

► Discrimination on all grounds continues to be a serious human rights violation threatening access to rights and services for all. The threat of terrorism, the refugee crisis and continued economic uncertainty have created a climate of anxiety and fear which is a fertile ground for xenophobic hate speech.

► The European Commission against Racism and Intolerance (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), and issues general policy recommendations addressed to all member States. It organises seminars for the independent authorities (equality bodies) fighting racism and intolerance and round tables in member States to enhance dialogue between the authorities and civil society around its findings.

► In addition, co-operation programmes support member States in tackling discrimination and hate speech.

► **The objective of this programme line is that member States take appropriate measures to change their policy, legislation and practice to prevent and combat hate speech and discrimination on all grounds.**

► During the biennium, the focus of ECRI will be on the 5th and 6th cycles. The thematic priorities of the 5th cycle of monitoring are legislative issues, hate speech, violence and integration policies (cf. CM(2012)139). The first report of the 6th cycle of monitoring will be available in 2019. Emphasis will be placed on updating ECRI's standards and cooperation with equality bodies. Increased attention will be placed on mainstreaming gender in the activities and on strengthening co-operation with other international and regional organisations. The Council of Europe will support, upon request, member States in implementing CM/Rec(2010)5 and tackling hate speech.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:

- Goal 4: Quality Education;
- Goal 5: Gender Equality;
- Goal 10: Reduce inequality;
- Goal 11: Sustainable Cities and Communities;
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/ecri

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 2% | 59% | 39% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|--|------------------|---------------|
| EXPECTED RESULT 1 | Member States relied on monitoring reports, general policy recommendations and dialogue with specialised bodies to implement ECRI's standards. | | |
| | Number of countries where the situation is examined. | 11 p.a. | 11 |
| | Number of new general policy recommendations drafted. | 1 p.a. | 2 |
| | Number of round tables and other events. | 4 p.a. | 4 |
| | Number of specialised bodies participating in the annual seminar. | > 80% | 70% |
| | Evidence of improvement (change in national law and practices) following previous reports. | | |
| EXPECTED RESULT 2 | 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. | | |
| | Number of SOGI action plans or strategies developed at national level with Council of Europe expertise. | ≥ 2 | 2 |
| | Number of policy and legislative changes initiated and promoted in and by member States. | ≥ 6 | 6 |
| | Number of peer to peer exchanges on implementation of policies and legislation among the members of the European Governmental LGBTI Focal Points Network. | ≥ 8 | 8 |
| | Number of committees and monitoring bodies integrating SOGI issues into their work and activities. | ≥ 3 | 3 |
| | Date of availability of tools to member States in the form of exchanges of good practices, online databases, publication of handbooks. | 31/12/2019 | |
| | Number of capacity building (trainings) delivered. | ≥ 5 | 5 |
| EXPECTED RESULT 3 | Member States were supported on demand in their capacity to develop legislation and policies for combating hate speech, preventing or redressing discrimination. | | |
| | Number of legislative changes initiated and promoted in and by member States with Council of Europe expertise. | 2 p.a. | - |
| | Number of national action plans, strategies, policy documents developed with Council of Europe expertise. | 2 p.a. | - |
| | Number of capacity building activities organised and tools developed. | 2 p.a. | - |
| | Documented evidence of increased reliance of member States on Council of Europe assistance when implementing monitoring recommendations on hate speech (findings of the monitoring bodies). | | |
| | Evidence of increased awareness about anti-discrimination standards. | | |

SECRETARIAT

STRUCTURES

2018: 15 posts (9A 6B)

2019: 15 posts (9A 6B)

European Commission against Racism and Intolerance (ECRI)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 905.6 | 732.7 | 239.2 | 2 877.5 | 318.3 | | 318.3 | 3 195.8 |
| 2019 | 1 906.7 | 736.9 | 212.4 | 2 856.0 | 132.6 | | 132.6 | 2 988.6 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

- ▶ Extrabudgetary resources will enable the Council of Europe to further enhance member States' effective implementation of recommendations of the relevant monitoring mechanisms. It will also contribute to raising awareness in all member States on their added value in combating racism and intolerance.
- ▶ Concerning the implementation of CM/Rec(2010)5, extrabudgetary resources will focus on tailored assistance for member States seeking the support and expertise of the Organisation in bringing their regulatory and policy framework in line with Council of Europe and other international standards, including through legal drafting, sharing of good practices and training.
- ▶ They will enable the Council of Europe to further increase the protection of human rights. For instance, the promotion and protection of the rights of the vulnerable groups will be pursued in the framework of the Council of Europe Action Plans and co-operation documents and through action in countries of Eastern Europe, South Caucasus and SEE. Several projects will focus on strengthening the antidiscrimination standards and policy. A multilateral project will aim to respond to populism by fighting racism and intolerance in line with monitoring recommendations. Extrabudgetary funding is also sought for activities which aim to respond to populism by combatting hate speech.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|--|----------------------------|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 207 | Strengthening Human Rights Structures in protection against discrimination | Kosovo ²⁴ | 01/01/2018 | 31/12/2020 | | | 1 000.0 |
| | 1817 | Fight against discrimination, hate crimes and hate speech in Georgia | Georgia | 01/03/2018 | 28/02/2022 | | | 800.0 |
| | | Horizontal Facility -Promoting Anti-Discrimination and Protection of the Rights of Vulnerable Groups: Trafficking in human beings and Equality (LGBTi) | Regional South-East Europe | 24/05/2016 | 23/05/2019 | 450.9 | | |
| Other Projects | 222 | Responding to populism by combating hate speech | Multilateral | 01/01/2018 | 31/12/2019 | | | 1 350.0 |
| | 1847 | Promoting Human Rights and Equality for LGBT people and Combatting discrimination on grounds of sexual orientation or gender identity | Multilateral | 01/01/2018 | 31/12/2019 | | | 2 500.0 |
| | 1849 | Responding to populism by fighting racism and intolerance in line with monitoring recommendations | Multilateral | 01/01/2018 | 31/12/2019 | | | 700.0 |
| | 1860 | Fighting the Populism and Hate Speech through the Support to the Anti-Discrimination Activities in Montenegro (SANDRA) | Montenegro | 01/01/2019 | 31/01/2021 | | | 384.0 |
| Total | | | | | | 450.9 | | 6 734.0 |

²⁴ See footnote 19 on page 27.

PROMOTING HUMAN RIGHTS AND DIGNITY

ANTIDISCRIMINATION - 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 two mechanisms to oversee the situation in the member States: the monitoring bodies of the Framework Convention for the Protection of National Minorities (FCNM) and of the European Charter for Regional or Minority Languages (ECRML).

▶ The Advisory Committee on the FCNM (ACFC) and the Committee of Experts of the ECRML (COMEX) evaluate the situation in their respective fields on the basis of reports submitted by the States Parties (every five years for the FCNM and every three years for the ECRML) and of information provided by representatives of national minorities and NGOs as well as information gathered during country visits.

▶ In addition, cooperation programmes support member States in protecting the rights of national minorities and regional or minority languages.

▶ **The objective of this programme line is that member States take appropriate measures to change their policy, legislation and practice to protect the rights of persons belonging to national minorities, including the use of their language.**

▶ During the biennium, the FCNM will be organising mid-cycle follow up activities, and the ratification of the ECRML and the FCNM will be promoted on the occasion of the 20th anniversaries of their entry into force.

▶ This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:

- Goal 11: Sustainable Cities and Communities;
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/minorities

www.coe.int/minlang

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| | 87% | 13% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|--|------------------|---------------|
| EXPECTED RESULT 1 | State Parties relied on reports from FCNM which evaluate the implementation of the Convention and include targeted recommendations. | | |
| | Number of ACFC Opinions. | 8 p.a. | 8 |
| | Number of Committee of Ministers Resolutions. | 7 p.a. | 8 |
| | Number of on-the-spot-visits. | 7 p.a. | 7 |
| | Number of follow-up seminars. | 3 p.a. | 0 |
| | Number of transversal activities together with other kin monitoring mechanisms. | 2 p.a. | 1 |
| | Evidence of improvement (change in policy, legislation and practice) following previous Opinions. | | |
| EXPECTED RESULT 2 | State Parties relied on reports from ECRML which evaluate the implementation of the Charter and include targeted recommendations. | | |
| | Number of Committee of Ministers Recommendations. | 7 p.a. | 7 |
| | Number of COMEX Evaluation Reports. | 7 p.a. | 6 |
| | Number of on-the-spot visits. | 7 p.a. | 7 |
| | Number of capacity-building (e.g. implementation round tables) and awareness-raising events. | 2 p.a. | 3 |
| | Number of transversal activities together with other kin monitoring mechanisms. | 2 p.a. | 1 |
| | Evidence of improvement (change in policy, legislation and practice) following the adoption of recommendations by the Committee of Ministers. | | |
| EXPECTED RESULT 3 | Member States were supported on demand in their capacity to develop legislation and policies protecting minority rights, including the use of their language. | | |
| | Number of legislative changes initiated and promoted in and by member States with Council of Europe expertise. | 2 p.a. | |
| | Number of national action plans, strategies, policy documents developed with Council of Europe expertise. | 1 p.a. | |
| | Number of capacity building activities organised and tools developed. | 2 p.a. | |
| | Documented evidence of increased reliance of member States on Council of Europe assistance when implementing monitoring recommendations (findings of the monitoring bodies). | | |
| | Evidence of increased awareness about minority rights. | | |

SECRETARIAT

2018: 11 posts (7.5A 3.5B)
 2019: 11 posts (7.5A 3.5B)

STRUCTURES

Advisory Committee on the FCNM (ACFC)
 Committee of Experts (COMEX) of the European Charter for Regional or
 Minority Languages (ECRML)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 659.3 | 862.6 | 106.8 | 2 628.7 | 545.3 | | 545.3 | 3 174.0 |
| 2019 | 1 660.7 | 870.2 | 16.8 | 2 547.7 | 66.3 | | 66.3 | 2 614.0 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

▶ Extrabudgetary resources will enable the Council of Europe to further enhance member States' effective implementation of recommendations of the Framework Convention on National Minorities and to further promote and increase the level of protection of minority rights, including the use of their language.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|--|-----------------------------------|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 1844 | The Republic of Moldova and the European Charter for Regional and Minority Languages | Republic of Moldova | 01/01/2018 | 31/12/2019 | | | 100.0 |
| | | Horizontal Facility - Promoting Anti-Discrimination and Protection of the Rights of Vulnerable Groups: National Minorities and Anti-discrimination | Regional South-East Europe | 24/05/2016 | 23/05/2019 | 225.5 | | |
| | | Partnership for Good Governance - Protecting national and ethnic minorities' rights | Eastern Europe and South Caucasus | 01/01/2018 | 31/12/2018 | 386.1 | | |
| Other Projects | 210 | Protecting national minorities from the effects of growing populism in line with monitoring recommendations | Multilateral | 01/01/2018 | 31/12/2019 | | | 950.0 |
| Total | | | | | | 611.6 | | 1 050.0 |

PROMOTING HUMAN RIGHTS AND DIGNITY

SOCIAL INCLUSION AND RESPECT FOR HUMAN RIGHTS: MIGRANTS, ROMA – SECRETARIAT OF THE COUNCIL OF EUROPE DEVELOPMENT BANK

▶ Roma and migrants continue to be among the most socially and economically marginalised groups in Europe and are also subject to high levels of discrimination and other human rights violations. At the same time, ensuring implementation of their commitments under the European Convention on Human Rights (ECHR), whilst managing overwhelming numbers of arrivals of refugees and migrants in recent times, represents a significant challenge for all member States of the Council of Europe. All Council of Europe member States are affected by the refugee/migration flows, either directly or indirectly, as countries of origin, transit, destination or resettlement.

▶ The Council of Europe provides assistance and support to member States to promote social inclusion and respect for human rights aimed at reducing the implementation gap between its standards and the extremely precarious living conditions of these vulnerable populations.

▶ The work of the Council of Europe regarding migrants and refugees will continue to be mainstreamed in activities under the operational pillars where relevant. This work is coordinated by the Special Representative of the Secretary General on migration and refugees, who also carries out fact-finding missions, in liaison with international partners, shares best practices, and where appropriate makes recommendations for improving the conditions of migrants and refugees, in line with Council of Europe standards.

▶ With regard to Roma, it promotes good practices and grass-roots initiatives, it carries-out capacity-building activities, directed towards national, regional and local authorities, mediators, legal professionals, law enforcement bodies, equality bodies, human rights institutions and media. These are combined with activities to combat discrimination and hate speech towards Roma and Travellers and 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 Intercultural Cities Network provides its member cities with indicators, benchmarks and good practices to guide their integration policies with particular attention being paid to fighting negative stereotypes, citizen participation and gender equality.

▶ **The objective of this programme line is that stakeholders in member States develop better policy and practice to improve the social inclusion and respect for human rights of Migrants, Roma and Travellers.**

▶ With regard to migrants, a special focus will be put on children and unaccompanied minors through implementation of the actions foreseen in the Action Plan on protecting refugee and migrant children (2017-2019). Member States will be assisted in providing an effective response to all issues of refugees and migrant vulnerability; on the findings and recommendations of the Council of Europe’s various mechanisms, and in developing human rights’ compatible integration policies for refugees and other legal migrants.

▶ During the biennium, emphasis will be put on the implementation of the second phase of the Thematic Action Plan on the Inclusion of Roma and Travellers (2016-2019) in the three thematic areas: (1) tackling anti-Roma and anti-Traveller prejudice, discrimination and crimes (anti-Gypsyism); (2) promoting inclusive policies for the most vulnerable; and (3) fostering local-level solutions.

▶ This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:

- Goal 1: No poverty;
- Goal 3: Good health and well-being;
- Goal 4: Quality Education;
- Goal 5: Gender Equality;
- Goal 8: Decent Work and Economic Growth;
- Goal 10: Reduce inequality;
- Goal 11: Sustainable Cities and Communities;
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/migrants
www.coe.int/roma

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 4% | 6% | 90% |

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| EXPECTED RESULT 1 | Member States could rely on information on how the fundamental rights of migrants and refugees are protected on the ground in the member States, and on proposals for action at national and European level. | | |
|---|--|---------------|--|
| | Target 2018-2019 | Baseline 2016 | |
| Number of fact-finding missions' reports available. | 3 | 4 | |
| Number of policy briefs addressed to member States. | > 2 p.a. | - | |
| Evidence of full and effective implementation of the Action Plan on protecting refugee and migrant children. | | | |
| Number of meetings with international partners such as the United Nations High Commissioner for Refugees, the International Organisation for Migration, UNICEF, the EU and FRONTEX. | > 2 p.a. | - | |
| Number of awareness-raising activities (publication of newsletters, participation in international events). | | - | |
| Evidence of improvements in practice and legislation concerning social integration and respect of migrants and refugees, notably through the implementation of recommendations. | | | |

| | | | |
|--|--|------------|----|
| EXPECTED RESULT 2 | Member States have been assisted in their capacity to foster social inclusion of Roma and Travellers, in consultation with Roma and Traveller civil society and experts. | | |
| | Number of national policies reviewed. | 25 | 15 |
| | Number of thematic visits organised and thematic reports available. | 9 | 5 |
| | Date of availability of the evaluation report on ERIAC activities. | 06/2019 | |
| | Number of meetings of the regular dialogue/consultation with Roma and Travellers civil society. | 4 | 2 |
| | Number of awareness-raising activities organised in the framework of the DOSTA! Campaign. | 3 | 3 |
| | Number of training activities on non-discrimination with a focus on Roma. | 5 | 3 |
| | Number of activities to promote Roma Holocaust Remembrance and the inclusion of Roma history teaching and education for remembrance of the Roma Holocaust in school curricula and in out-of-school learning. | 4 | 3 |
| | Date of availability of a draft Recommendation on the inclusion of Roma history in school curricula and textbooks. | 31/12/2019 | |
| Documented evidence of full and effective implementation of the Action Plan on the Inclusion of Roma and Travellers (2016-2019). | | | |
| Evidence of changes in national legislation, policy or practice. | | | |
| EXPECTED RESULT 3 | The most vulnerable groups among Roma and Travellers (women, children, youth) have been supported to participate actively in society. | | |
| | Number of activities in five countries of the INSCHOOL project ("Inclusive schools: Making a Difference for Roma"). | 50 | - |
| | Number of schools having tested the child-friendly Dosta! material | 10 | - |
| | Number of activities to empower Roma and Traveller youth. | 5 | 3 |
| | Number of participants to the 7 th Roma and Traveller Women's (in 2019) Conference to foster gender equality. | 70 | - |
| Evidence of changes in national legislation, policy or practice to foster active participation of vulnerable groups. | | | |
| EXPECTED RESULT 4 | Municipalities have been supported to develop innovative local-level solutions to address discrimination and to foster full inclusion of Roma and Travellers. | | |
| | Number of signatures of the "Declaration of Mayors and elected local and regional representatives of Council of Europe member States against anti-Gypsyism". | 150 | - |
| | Number of members of the European Alliance of Cities and Regions for the Inclusion of Roma and Travellers participating in the Alliance and in compliance with the Alliance's Guidelines. | 200 | - |
| | Number of municipalities awarded with the 7 th Dosta! Congress Prize for positive Roma and Traveller inclusion practices. | 3 | - |
| Number of municipalities having successfully concluded the ROMED, ROMACT and ROMACTED cycle. | 100 | 100 | |
| EXPECTED RESULT 5 | Local authorities have adopted intercultural integration strategies to build more inclusive and cohesive communities. | | |
| | Number of towns/cities having joined the Intercultural cities (ICC) network, and using the ICC index and ICC methodology to develop strategies. | 20 | 16 |
| | Evidence of cities already members of the ICC networks using the ICC index to measure progress on intercultural policies. | 20 | 8 |
| | Number of anti-stereotype platforms and campaigns through NGO networks, social and mainstream media, cultural actors and partnerships with other actors such as enterprises | 12 | - |
| | Number of policy briefs prepared and disseminated. | 6 | 3 |
| | Number of good practice examples collected. | 50 | 20 |
| | Number of policy labs on local/national dialogue on migrant and refugee inclusion. | 6 | 3 |
| Number of policy videos on intercultural integration policies. | 10 | - | |

SECRETARIAT

STRUCTURES

2018: 15.5 posts (7.5A 8B) and 1 position (1A) of which 1A frozen
 2019: 15.5 posts (7.5A 8B) and 1 position (1A) of which 1A frozen

Ad Hoc Committee of Experts on Roma and Traveller Issues (CAHROM)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 903.7 | 1 721.2 | 315.2 | 3 940.1 | 2 443.4 | 87.5 | 2 530.9 | 6 471.0 |
| 2019 | 1 904.8 | 1 724.8 | 215.2 | 3 844.8 | 1 507.5 | 51.5 | 1 559.0 | 5 403.8 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

▶ Extrabudgetary resources will enable the Council of Europe to contribute to an increased social and political inclusion of Roma in line with the Strasbourg Declaration and the thematic Action Plan for the inclusion of Roma and Travellers. They will 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. Efforts will be directed towards fostering co-operation between the municipalities involved in Roma migration (previous and new residences) in Council of Europe member States, with a focus on South East Europe. Extrabudgetary funding is also sought for activities which aim to enhance Roma youth participation and inclusion, social inclusion of young refugees and Roma participation of young people as agents of change and inclusion. It will also support the implementation of the Action Plan on protecting refugee and migrant children in Europe²⁵. In addition, extrabudgetary funding will contribute to extending the work on intercultural cities promoting inter alia the integration of migrants.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|---|--|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 288 | Strengthening the capacities for the implementation of National Human Rights Action Plan in regard of human rights of Roma in the Republic of Moldova | Republic of Moldova | 01/07/2017 | 30/06/2020 | | | 150.0 |
| Thematic AP | 179 | Roma and Traveller Women's Access to Justice | EU member States | 01/10/2016 | 31/03/2018 | 113.4 | | |
| | 234 | Implementation of transversal action on building inclusive societies | Multilateral | 01/01/2016 | 31/12/2019 | | | 125.0 |
| | 264 | ROMACTED: Promoting good governance and Roma empowerment at local level | Regional South-East Europe | 01/05/2017 | 30/04/2020 | 2 000.0 | | |
| | 1317 | Community media as agents of inclusion and diversity management | EU member States | 01/06/2018 | 31/05/2020 | | | 395.2 |
| | 1329 | Inclusive Schools : Making a difference for Roma children | Hungary, Romania, Slovakia, Czech Republic, United Kingdom | 15/05/2017 | 14/01/2019 | 437.5 | | |
| | 1862 | ROMACT 5 - Building up political will and understanding of Roma inclusion at local and regional level | EU member States | 01/01/2018 | 31/03/2019 | 700.0 | | |
| | 1872 | Roma and Traveller Women's Access to Justice (JUSTROM 2nd phase) | Multilateral | 01/04/2018 | 30/09/2019 | 700.0 | | |
| Other Projects | 218 | Enhancing the Implementation of the Strasbourg Declaration on Roma | Multilateral | 01/01/2016 | 31/12/2019 | | 139.0 | 36.0 |
| | 263 | Intercultural cities | Multilateral | 01/01/2017 | 31/12/2018 | | | 125.0 |
| | 1353 | Training on Human Rights of migrants and refugees in Turkey | Turkey | 01/12/2017 | 30/11/2018 | | | 250.0 |
| Total | | | | | | 3 950.9 | 139.0 | 1 081.2 |

²⁵ See project 1754 under Children's Rights programme line.

PROMOTING HUMAN RIGHTS AND DIGNITY

SOCIAL INCLUSION AND RESPECT FOR HUMAN RIGHTS: MIGRANTS, ROMA – SECRETARIAT OF THE COUNCIL OF EUROPE DEVELOPMENT BANK

Enlarged 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. Following the adoption of the CEB Development Plan 2017-2019, the three lines of action are the following:

- ✓ sustainable and inclusive growth with emphasis on socially oriented components and particularly on public infrastructure (including judicial) with a social vocation, job creation and preservation, access to labour market, housing and vulnerable groups;
- ✓ integration of refugees, displaced persons and migrants;
- ✓ climate action: developing mitigation and adaptation measures.

▶ This programme line encompasses the Secretariat of the partial Agreement on the CEB, based in Strasbourg. It 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 and other Council of Europe entities.

▶ **The objective of this enlarged partial agreement is to enable CEB stakeholders to carry out their functions effectively.**

▶ During the biennium, emphasis will be placed on increasing the number of opinions provided in the context of the CEB Development Plan goal to achieve a 50% increase in the amount of project approvals (€3.5 billion in 2016) in order to better contribute to the implementation of social rights and to better respond to the migrant and refugee crisis.

▶ 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, Kosovo²⁶, 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.

www.coebank.org

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| | | 100% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|---|------------------|---------------|
| EXPECTED RESULT 1 | The CEB's organs were provided with efficient secretariat for their statutory meetings. | | |
| | Number of meetings organised for the organs of the CEB (Governing, board, Administrative Council, Auditing board, Joint meeting). | 11 p.a. | 11 |
| | Percentage of documents made available to the members, including those prepared by the CEB services, within the prescribed deadlines (2 weeks before the relevant meetings). | 100 % | 100% |
| | Evidence of the quality of the support provided. | | |
| EXPECTED RESULT 2 | 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. | | |
| | Percentage of opinions on the admissibility of projects from a social and political point of view made available within the prescribed deadlines (2 weeks before the relevant meetings). | 100 % | 100% |
| | Date of submission of the annual report on the social effects of projects completed to the Administrative Council and the Governing Board. | Before 30/06 | |
| EXPECTED RESULT 3 | The CEB and the Council of Europe's entities maintained cooperation. | | |
| | Number of information documents and advice provided upon request. | ≥ 80 | 80 |
| | Evidence of assistance provided to CEB representatives in the preparation of their participation to meetings. | | |
| | Evidence of participation (and representation of the CEB, when needed) at the meetings of the relevant Council of Europe committees such as CAHROM, CDCPP, EUR-OPA as well as at the ministerial conferences to which the CEB is invited. | | |

²⁶ See footnote 19 on page 27.

SECRETARIAT

2018: 8 posts (5A 3B)
2019: 8 posts (5A 3B)

STRUCTURES

Governing Board
Administrative Council
Auditing Board
Governor

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 049.2 | 365.9 | | 1 415.1 | | | | 1 415.1 |
| 2019 | 1 067.8 | 347.3 | | 1 415.1 | | | | 1 415.1 |

Budget of the Secretariat of the Council of Europe Development Bank

| €K | 2018 budget | 2019 budget |
|---------------------------------|-------------|-------------|
| Total Expenditure | 1 415.1 | 1 415.1 |
| Member States' Contributions | 930.5 | 930.5 |
| Grant from the Development Bank | 484.6 | 484.6 |
| Total Receipts | 1 415.1 | 1 415.1 |

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 enshrined in the United Nations Convention on the Rights of the Child (UNCRC), the European Convention on Human Rights, the European Social Charter, and other relevant conventions and recommendations. The Council of Europe is committed to make these rights a reality for all children.

▶ The Council of Europe's work on children's rights is guided by the Council of Europe Strategy for the Rights of the Child (2016-2021). Children's rights are mainstreamed throughout the Organisation and remain high on the agendas of the Parliamentary Assembly, the Commissioner for Human Rights, the Congress and the Council of Europe Conference of INGOs.

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.

Finally, the Council of Europe implements co-operation programmes to support member States to implement standards and guidelines concerning children's rights and to protect children from violence.

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

▶ During the biennium, the programme will focus on : (1) Equal opportunities for all children; (2) Participation of all children; (3) A life free from violence for all children; (4) Child-friendly justice for all children; and (5) Rights of the child in the digital environment. In all areas due attention will be paid to gender equality. Through the promotion of existing standards, policy guidelines and tools, efforts will aim at supporting member States in complying with international standards. Special emphasis will be placed in promoting integrated national strategies to prevent and respond to all forms of violence against children, a culture of respect for children's rights and investing in multi-stakeholders' dialogue, exchange of good practice and development of strategic action. Particular attention will be paid to safeguarding the rights of vulnerable children, such as children with disabilities, children living in alternative care, Roma children, children in detention. The specific situation of migrant children will be addressed through the development and promotion of standards and tools, in line with the Action Plan on Protecting Refugee and Migrant Children in Europe (2017-2019).

▶ This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:

- Goal 1: No poverty;
- Goal 4: Quality Education;
- Goal 5: Gender Equality;
- Goal 8: Decent Work and Economic Growth;
- Goal 10: Reduce inequality;
- Goal 11: Sustainable Cities and Communities;
- Goal 16: Peaceful and inclusive societies;
- Goal 17: Global partnership for sustainable development.

www.coe.int/children
www.coe.int/lanzarote

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 38% | 15% | 47% |

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| Member States were able to rely on standards, guidelines and tools to implement international and Council of Europe standards on children's rights. | | | |
|---|---|------------|---|
| EXPECTED RESULT 1 | Number of guidelines adopted to safeguard children's rights in the context of migration, in particular with respect to guardianship and age assessment. | 2 | - |
| | Number of standards and/or tools developed to strengthen the protection of children's rights in member States, in particular from violence. | 2 | - |
| | Number of tools developed to protect and promote the rights of the child in the digital environment. | 2 | 1 |
| | Number of member States having measured progress on child participation and having used Council of Europe's standards, tools and innovative methodologies on child participation. | 3 | 4 |
| | Documented use by member States and other stakeholders of Council of Europe's standards and tools on, equal opportunities and child-friendly justice, including action taken to improve legislation, policies and sustainable training programmes for relevant professionals. | | |
| | Documented evidence of the implementation of the Council of Europe's Strategy for the Rights of the Child (2016-2021) in member States (mid – term review). | 31/12/2019 | |
| Member States were provided with guidance and tools to take action to protect children from sexual exploitation and sexual abuse. | | | |
| EXPECTED RESULT 2 | Date of adoption of the monitoring report covering 26 Parties including general and specific recommendations on the Protection of children against sexual abuse in the circle of trust. | 31/12/2018 | |
| | Date of adoption of the monitoring report covering 42 Parties including general and specific recommendations on the Protection of children against ICT facilitated sexual exploitation and sexual abuse. | 31/12/2019 | |
| | Number of Lanzarote Committee capacity building activities organised for all member States. | 2 | 2 |
| | Number of activities on protecting children affected by the refugee/migration crisis from sexual exploitation and sexual abuse based on the findings of the Lanzarote Committee special report. | 1 | - |

| | | | |
|-------------------|---|---------|----|
| | Number of activities carried out by member States and relevant stakeholders, as well as of tools developed on the occasion of the European Day on the protection of children against sexual exploitation and sexual abuse (18 November). | 12 p.a. | 30 |
| EXPECTED RESULT 3 | Member States, and where appropriate, neighbourhood countries, were supported to implement Council of Europe standards and guidelines concerning children's rights and to take action to protect children from violence. | | |
| | Number of tailor made tools and guidance made available for States to implement integrated strategies for the protection of children from violence and achieve progress in reaching SDG 16.2. | 2 | - |
| | Number of practical guidance and tools made available to support member States in ensuring that the rights of children are protected and fulfilled throughout in the context of migration, in line with the Action Plan on Protecting Refugee and Migrant Children in Europe (2017-2019). | 4 | - |
| | Number of targeted co-operation activities, in co-operation or close coordination with relevant child rights organisations and civil society for improved synergies. | 25 | - |

SECRETARIAT

2018: 9 posts (5.5A 3.5B) and 1 position (1B)
 2019: 9 posts (5.5A 3.5B) and 1 position (1B)

STRUCTURES

Committee of the Parties of the Council of Europe Convention for the Protection of Children against Sexual Exploitation and Sexual Abuse (Lanzarote Committee)
 Ad hoc Committee for the Rights of the Child (CAHENF)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 341.0 | 620.3 | 29.1 | 1 990.4 | | 50.0 | 50.0 | 2 040.4 |
| 2019 | 1 341.6 | 621.6 | 29.1 | 1 992.3 | | | | 1 992.3 |

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:
 - a. State Parties to the Lanzarote Convention in the implementation of the recommendations contained in the reports of the Lanzarote Committee on sexual abuse of children in the circle of trust, and
 - b. 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.
- ▶ Particular attention will be paid to the protection of children's rights, including children with disabilities, and to the protection of refugee and migrant children.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|---|---------------------|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 1328 | Combating violence against vulnerable groups (women and children) | Ukraine | 01/03/2017 | 28/02/2018 | | 50.0 | |
| | 1366 | Preventing and protecting children from violence in Albania | Albania | 01/12/2017 | 31/11/2019 | | | 383.3 |
| | 1841 | Protecting children from sexual exploitation and sexual abuse in the Republic of Moldova | Republic of Moldova | 01/01/2018 | 31/12/2019 | | | 400.0 |
| Other Projects | 212 | Strengthening legal and policy framework to eliminate all forms of violence against children | Multilateral | 01/01/2016 | 31/12/2018 | | | 200.0 |
| | 1331 | Strengthening capacities to support and protect from abuse children, including children with disabilities, living in alternative care | Russian Federation | 01/09/2017 | 31/12/2018 | | | 375.0 |
| | 1754 | Action Plan on Protecting Refugee and Migrant children | Multilateral | 01/04/2017 | 31/12/2019 | | | 2 210.3 |
| | 1814 | Protecting children against sexual exploitation and sexual abuse - implementation of the Lanzarote Convention | Multilateral | 01/01/2018 | 31/12/2019 | | | 750.0 |
| | 1836 | Serbia - Protecting Children against exploitation and violence | Serbia | 01/04/2018 | 31/03/2020 | | | 700.0 |
| | 1840 | End online child sexual exploitation and abuse@Europe | Multilateral | 01/07/2018 | 31/12/2020 | | | 509.4 |
| | 1843 | European project on developing strategies and actions to support children as agents of change in promoting gender equality, combatting gender based | Multilateral | 01/01/2018 | 31/12/2019 | | | 1 000.0 |
| | 1845 | Development of a detailed action plan for piloting Barnahus in Slovenia | Slovenia | 01/02/2018 | 31/09/2018 | | | 100.0 |
| Total | | | | | | | 50.0 | 6 628.0 |

PROMOTING HUMAN RIGHTS AND DIGNITY

BIOETHICS

▶ 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 may infringe fundamental rights. Recent technological progress in particular opens up new possibilities to intervene on human beings, modifying and controlling human life, raising concern about possible misuse and abuse which may potentially jeopardise their human dignity, integrity and identity.

▶ The Convention on Human Rights and Biomedicine (ETS No 164) is the only international legally-binding instrument which specifically addresses the protection of human rights in the biomedical field. Its principles are further developed in additional protocols focusing on specific fields.

▶ This programme works mainly on the development of legal instruments to reinforce where necessary the legal corpus. It also produces tools to raise awareness about binding legal principles and to facilitate their implementation. This work is carried out in the light of the development of the relevant jurisprudence of the European Court of Human Rights in the fields concerned.

▶ **The objective of this programme line is that member States reinforce their legislation and practices with a view to ensuring appropriate protection of human rights in the biomedical field.**

▶ During the biennium, a mid-term strategic action plan will be developed taking into account the case law of the ECHR and the outcome of the conference to be organised on the occasion of the 20th anniversary of the Oviedo Convention in October 2017. Priority will also be given to the protection of Human rights and dignity of persons with mental disorder with regard to involuntary measures and to the challenges for human rights raised by new scientific and technological developments and their impact on practices. In particular, the promotion of public debate and the prohibition of financial gain for the human body and its parts will be addressed in two guides aiming at facilitating the implementation of the relevant articles of the Oviedo Convention. Cooperation will be ensured with other Council of Europe Committees on issues relevant to children rights and to protection of privacy. A HELP course will be launched on essential human rights principles relevant to the biomedical intended for legal and health professionals.

▶ This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
- Goal 3: Good health and well-being;
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/bioethics

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 55% | | 45% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|--|------------------|---------------|
| EXPECTED RESULT 1 | Member States and stakeholders could rely on a reinforced legal corpus for the protection of human rights in the biomedical field. | | |
| | Date of availability of a new additional Protocol to the Convention on Human Rights and Biomedicine on the protection of the human rights and dignity of persons with mental disorders with regard to involuntary measures. | 30/06/2019 | |
| | Date of availability of a guide on prohibition of financial gain and of its translations into non-official languages. | 31/12/2019 | |
| | Evidence of improvement (change in national legislation, policy or practices) in the biomedical field. | | |
| EXPECTED RESULT 2 | Member States were supported in their capacity to introduce new strategic measures in order to ensure appropriate protection of human rights with regards to relevant challenges raised by new scientific and technological developments. | | |
| | Date of adoption of a Strategic Action Plan for Council of Europe's action beyond the biennium. | 31/12/2019 | |
| | Date of launching of a HELP online course on human rights in the biomedical field intended for legal and health professionals. | 31/12/2018 | |
| | Date of availability of a guide for the promotion of public debate on bioethical issues, in particular in relation to emerging technologies. | 31/12/2019 | |

SECRETARIAT

2018: 4 posts (2A 2B)

2019: 4 posts (2A 2B)

STRUCTURES

Steering Committee for Human Rights (CDDH)

Committee on Bioethics (DH-BIO)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|-------|
| 2018 | 464.1 | 313.0 | 3.9 | 781.0 | | 65.8 | 65.8 | 846.8 |
| 2019 | 464.3 | 306.2 | 3.9 | 774.5 | | | | 774.5 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

- ▶ Extrabudgetary resources will allow raising awareness about Council of Europe standards in the field of bioethics in Belarus.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|--|-------------|------------|------------|-------------------|-------------------|--------------|
| Country-based AP | | Bioethics: protection of human rights in biomedicine | Belarus | 01/06/2017 | 31/12/2018 | | 65.8 | 250.0 |
| Total | | | | | | | 65.8 | 250.0 |

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 two programme lines.

The programme “European Social Charter” concerns the European Social Charter which 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.

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 contributes 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.

| | 2018 in € K | | | | | 2019 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 | |
| ENSURING SOCIAL RIGHTS | 4 329.3 | 87 277.1 | | 166.7 | 91 773.1 | 4 068.8 | 91 997.1 | | | 96 065.9 |
| European Social Charter | 4 329.3 | | | | 4 329.3 | 4 068.8 | | | | 4 068.8 |
| <i>European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopeia)</i> | | 87 277.1 | | 166.7 | 87 443.8 | | 91 997.1 | | | 91 997.1 |

ENSURING SOCIAL RIGHTS

EUROPEAN SOCIAL CHARTER

► Respect for social rights is an essential contribution to democratic stability. It is a means of combating social exclusion and poverty. It also plays a part in the social reintegration of the most vulnerable people in society and people who, for various reasons, have become marginalised. This is even more necessary in times of crisis and economic hardship.

► The European Social Charter (Charter) is a Council of Europe treaty that guarantees social and economic rights as a counterpart to the European Convention on Human Rights. It is a cornerstone of the European human rights model and is ratified by 43 member States. The Charter ensures the protection of a broad range of everyday human rights related to housing, health, education, employment, social protection and non-discrimination.

► The Charter's system of monitoring is based on annual national reports and collective complaints. Within the reporting procedure, the European Committee of Social Rights (ECSR) examines the conformity with the Charter of the situation in the States Parties. It also decides on the admissibility and merits of complaints from trade unions, employers' organisations or NGOs for the 15 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.

► 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 within the reporting procedure.

► The European Code of Social Security (Code), ratified by 21 member States, sets out standards for nine social security branches concerning important aspects of the right to social security enshrined in Article 12 of the European Social Charter. The compliance with the Code is monitored through a procedure of annual supervision, based on national reports. Following the conclusions prepared by the International Labour Organisation, the GC prepares draft resolutions for each Contracting Party to be adopted by the Committee of Ministers.

► **The objective of this programme line 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, within the Turin process, emphasis will be given to promoting and to improving the implementation of social rights at the national level in order to reduce economic and social tensions and to contribute to making societies work better for all their citizens. The Council of Europe will maintain a dialogue with the European Union on this matter. Efforts will be made to simplify the monitoring procedures, which could make further ratifications of the Revised Social Charter and acceptance of the complaints procedure more attractive and to enhance targeted co-operation with member States. A cross-organisational approach to building cohesive societies will be pursued in all relevant policy areas, in particular by promoting equal and effective enjoyment of social rights.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:

- Goal 1: No poverty;
- Goal 3: Good health and well-being;
- Goal 4: Quality Education;
- Goal 5: Gender Equality;
- Goal 8: Decent Work and Economic Growth;
- Goal 11: Sustainable Cities and Communities;
- Goal 13: Climate action;
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/socialcharter
www.coe.int/socialsecurity
www.coe.int/european-social-cohesion-platform

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| | 81% | 19% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|---|----------------------------------|--|
| EXPECTED RESULT 1 | States parties have received ECSR conclusions and decisions concerning the Charter within the set time limits maintaining quality and consistency. | | |
| | Number of national reports on the Charter examined by the ECSR. | 43 p.a. | 43 |
| | Date of adoption and publication of the conclusions. | End of each year | Adoption: December 2016 Publication: January 2017 |
| | Average duration of the admissibility stage. | 6 months | 4.2 months |
| | Average duration for the merits stage. | 12 months | 21.6 months |
| | Evidence of improvement (change in national policy, law and practices) following the conclusions and decisions of the ECSR. | | |
| EXPECTED RESULT 2 | States Parties have implemented ECSR conclusions and decisions and Committee of Ministers resolutions concerning the application of the Code. | | |
| | Number of Resolutions and recommendations adopted by the Committee of Ministers as follow up to the ECSR's conclusions and decisions. | 2 (Conclusions) 7 (decisions) | 2 (Conclusions) 4 (decisions) |
| | 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. | 21 p.a. | 21 |
| | Number of bilateral meetings with national authorities organised when technical co-operation is requested by Committee of Ministers resolutions. | > 2 p.a. | > 2 |

| | | | |
|-------------------|---|---------|---------|
| | Evidence of improvement (change in national policy, law and practices) following previous reports concerning the Code. | | |
| EXPECTED RESULT 3 | Member States and civil society are better informed with a view to ensuring the application of the Charter and the Code in Europe. | | |
| | Number of INGOs participants in trainings. | 20 p.a. | 25 |
| | Number of ratification of the revised social Charter and of the Protocols. | 1 | 1 |
| | Evidence of acceptance of additional provisions (through the procedure on non-accepted provisions, high-level contacts, etc.) and acceptance of the collective complaints procedure. | 2 | 1 |
| | Documented evidence of references made of the ECSR's conclusions and decisions by the European Court of Human Rights, other international mechanisms and national courts or institutions. | 22 p.a. | 22 p.a. |
| | Documented evidence of references made to the Charter in the work of civil society organisations, in academic publications and in the media at large. | | |

SECRETARIAT

2018: 22 posts (15A 7B) and 1 position (1A) of which 1A and 1A (3 months) are frozen
 2019: 22 posts (15A 7B) and 1 position (1A) of which 2A and 1A (9 months) are frozen

STRUCTURES

European Committee of Social Rights (ECSR)
 Governmental Committee of the European Social Charter and of the European Code of Social Security
 European Social Cohesion Platform (PECS)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 2 830.4 | 1 436.6 | 62.3 | 4 329.3 | | | | 4 329.3 |
| 2019 | 2 611.9 | 1 394.6 | 62.3 | 4 068.8 | | | | 4 068.8 |

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 framework co-operation such as the ones with Armenia, Georgia and the Republic of Moldova. Action in this area is also planned in co-operation with the Russian Federation, Serbia, and for the benefit of Kosovo²⁷. A specific project is foreseen with Turkey to review the labour legislation so as to facilitate asylum seekers and refugees' access to labour market.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|--|----------------------|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 149 | Strengthening the respect of social rights in Armenia in line with the provisions of the European Social Charter | Armenia | 01/01/2018 | 31/12/2019 | | | 750.0 |
| | 156 | Promoting the respect of social rights in line with the standards of the European Social Charter | Kosovo ²⁷ | 01/01/2018 | 31/12/2020 | | | 500.0 |
| | 1772 | Ensuring the effective implementation of the rights granted by the European Social Charter | Republic of Moldova | 01/01/2018 | 31/12/2019 | | | 750.0 |
| Other Projects | 192 | Social and economic rights | Multilateral | 01/01/2018 | 31/12/2019 | | | 700.0 |
| | 269 | Co-operation with the Russian Federation in enhancing the respect of social rights | Russian Federation | 01/01/2018 | 31/12/2019 | | | 750.0 |
| | 1367 | Ensuring social rights in Serbia | Serbia | 01/01/2018 | 31/12/2019 | | | 700.0 |
| | 1775 | Supporting the Turkish authorities in reviewing the legislation on work permits to facilitate asylum-seekers and refugees' access to the labour market | Turkey | 01/01/2018 | 31/12/2019 | | | 500.0 |
| Total | | | | | | | | 4 650.0 |

²⁷ See footnote 19 on page 27.

ENSURING SOCIAL RIGHTS

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

Partial Agreement

Created in 1964

39 members

▶ Ensuring access to and availability of good quality medicines and healthcare is a challenge for all Member States, impacting the sustainability of health care systems.

▶ 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 and best practices in the field of healthcare 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 standards to health authorities and pharmaceutical and related industries (more than 2 700 reference standards are currently available).

▶ The certification procedure of the quality of substances for pharmaceutical use 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 the dossier submitted to obtain a certificate 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 (OMCLs). OMCLs control the quality of medicines for human and veterinary use and the network is essential in facilitating work sharing and mutual recognition of the quality control tests carried out across Europe.

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

▶ The EDQM cooperates 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 Health authorities including OMCLs and other health related institutions in members States and beyond engage in harmonisation processes which help to further develop quality standards and good practices in the field of medicines and healthcare and strengthen their application.**

▶ During the biennium, in the area of the European Pharmacopoeia the focus will be on the continued establishment and provision of high-quality standards for medicines and their components, both documentary and reference standards. The visibility and acceptance of Certificates of Suitability will be further increased, notably by participating in international initiatives such as the International Generic Drug Regulators Program and bilateral collaboration with health authorities from all over the world. The priorities of the OMCL network will include increasing market surveillance studies and strengthening anti-counterfeiting activities.

Intergovernmental work in blood transfusion and organ, tissues and cells transplantation will focus on the updating of the relevant technical Council of Europe guides in order to improve quality of donations and safety of recipients and donors, in the field of pharmaceuticals and cosmetics, respectively, on minimising public health risks posed by falsified medical products and on enhanced co-operation among member States in the field of market surveillance by Official Cosmetics Control Laboratories (OCCLs). In all areas due attention will be paid to gender equality.

▶ 39 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, Republic of Moldova, Romania, Serbia, Slovakia, Slovenia, Spain, Sweden, Switzerland, "the former Yugoslav Republic of Macedonia", Turkey, Ukraine, United Kingdom, and the European Union.

▶ 29 observers: Albania, Algeria, Argentina, Armenia, Australia, Azerbaijan, Belarus, Brazil, Canada, China, Georgia, India, Israel, Japan, Kazakhstan, Madagascar, Malaysia, Morocco, Republic of Guinea, Republic of Korea, the Russian Federation, Senegal, Singapore, South Africa, Syria, Tunisia, the United States of America, the Taiwan Food and Drug Administration (TFDA) and the World Health Organization (WHO).

▶ This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
- Goal 3: Good health and well-being.

www.edqm.eu

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 78% | 20% | 2% |

EXPECTED RESULTS AND INDICATORS

| | Target 2018-2019 | Baseline 2016 | |
|-------------------|---|---------------|-------|
| EXPECTED RESULT 1 | Health authorities and other European Pharmacopoeia users from Europe and beyond had timely access to relevant, up to date and legally binding standards that fostered availability of quality medicines on the market as well as relevant information that supported and facilitated their use. | | |
| | Percentage of the 3 supplements of the Pharmacopoeia, available in all versions (paper/online/download) on time and in the two official languages (min. 6 months ahead of the implementation date to allow users to adjust to new standards). | 100% | |
| | Percentage of the reference standards portfolio available at any time to enable users to apply the legally binding quality standards. | > 98% | 99.5% |
| | Number of countries to which the EDQM distributes the European Pharmacopoeia (paper/online/download) and its reference standards. | > 100 | 117 |
| | Percentage of participants to conferences, training and webinars who responded stating that they would apply and/or relay the acquired knowledge. | > 80% | |

| | | | |
|---|---|--|--|
| Health authorities and the pharmaceutical industry from Europe and beyond had access to the centralised assessment of quality dossiers on substances for pharmaceutical use (CEPs) to facilitate the management of marketing authorisation applications for medicines, and to information on GMP compliance of related manufacturers through effective implementation of the inspection programme. | | | |
| EXPECTED RESULT 2 | Number of valid CEPs that aim to facilitate and simplify exchanges between regulators and industry to ensure that substances used in the manufacture of medicines comply with the European Pharmacopoeia. | > 4 600 | 4 620 |
| | Number of connections to the Certification Database. | | - |
| | Number of sites covered by inspection programme. | 120 | 79 |
| | Number of CEPs suspended or withdrawn due to non-compliance with GMP or with the requirements of the procedure with regards to updating the applications. | < 51 | 51 |
| | Number of sites covered by the EDQM inspection programme vs. number of sites covered by CEPs (for sites which are not under direct supervision of EU authorities). | > 50% | 51% |
| Official Medicines Control Laboratories (OMCLs) have followed QMS guidelines and used tools that allowed mutual recognition of test results to improve the efficiency of quality controls related to medicines on the market throughout the members States. | | | |
| EXPECTED RESULT 3 | Number of laboratories in the OMCL competence database, established to facilitate sharing of OMCLs' competences and tools. | > 69 | 69 |
| | Percentage of OMCLs that have updated or validated their entries in the OMCL competencies database. | > 75% | 75% |
| | Number of product testing reports received by an OMCL via the network vs. number of products tested by the OMCL itself. | 25 p.a. | 27 |
| | Percentage of OMCLs having taken actions within the assigned deadline to resolve non conformities identified after audits. | > 90% | 90% |
| Health authorities and involved institutions (from Europe and beyond) had access to up to date information and tools that contributed to the implementation of best practices for the improvement of quality and safety in their respective fields of intervention. | | | |
| EXPECTED RESULT 4 | Number of blood establishments and cosmetics laboratories requesting to join the Proficiency Testing Scheme (PTS) seeing it as a benefit to evaluate or improve their competence. | 2018- B-PTS 250 & COS 18 2019- B-PTS 200 & COS 18 | B-PTS 117 & COS 30 |
| | Number of downloads/purchases of Guides and documentation. | | - |
| | Number of accesses granted to the KnowX database that assists officials to exchange information and highlight and encourage collaboration between health and law enforcement authorities. | 190 p.a. | 175 acceses OMCL & 41 Police/Customs |

SECRETARIAT

2018: 252 posts (92A 133B 22C 5L) and 35 positions (4A 18B 13C)
 2019: 259 posts (94A 138B 22C 5L) and 35 positions (4A 18B 13C)

STRUCTURES

- 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)
- Committee for food contact materials and articles (CD-P-MCA)
- Committee for cosmetics and consumer health (CD-P-COS)
- Biological Standardisation Steering Committee
- Certification Steering Committee
- Plenary Assembly of Official Medicines Control Laboratories (OMCL)
- Network and Advisory Groups in all OMCL activity areas

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|----------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|----------|
| 2018 | 26 080.4 | 61 196.7 | | 87 277.1 | | 166.7 | 166.7 | 87 443.8 |
| 2019 | 27 000.2 | 64 996.9 | | 91 997.1 | | | | 91 997.1 |

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:

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

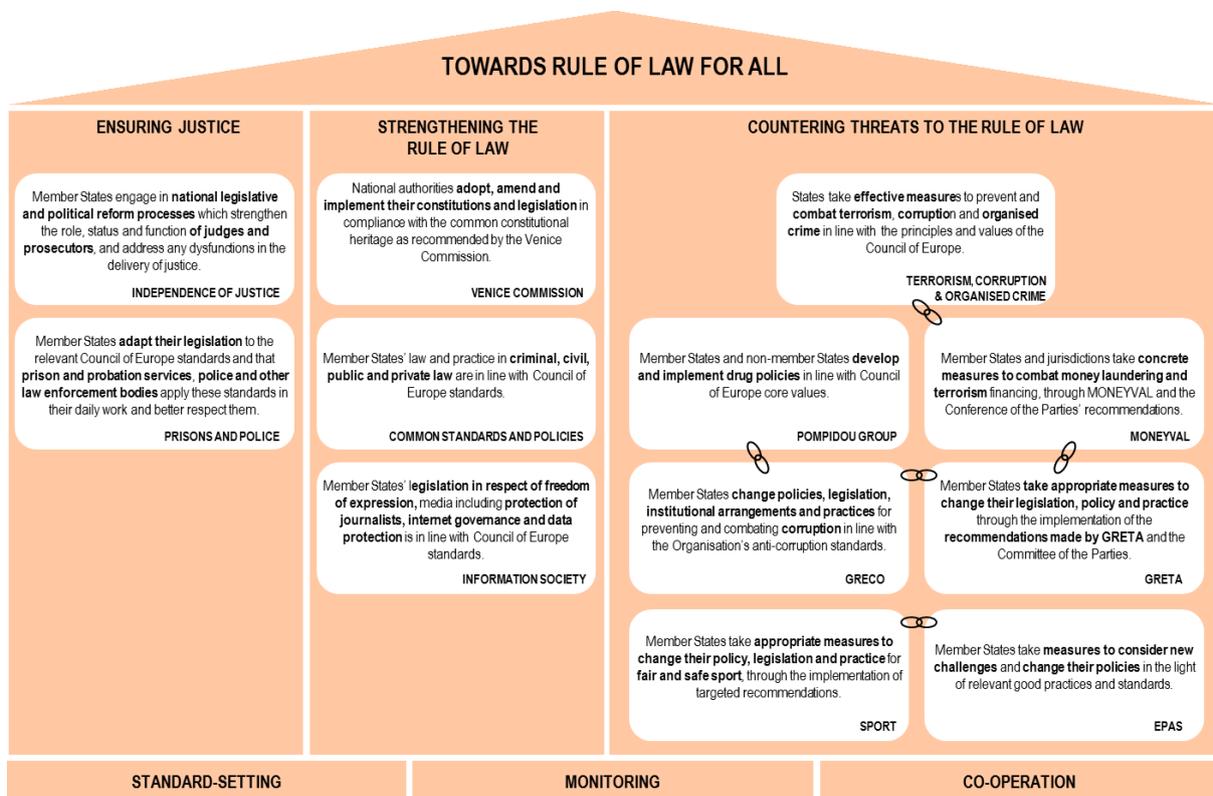
NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|----------------|--------------|--|--------------|------------|------------|-------------------|-------------------|--------------|
| Other projects | 1283 | European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopoeia) | Multilateral | 01/01/2003 | 31/12/2019 | | 166.7 | 556.6 |
| Total | | | | | | | 166.7 | 556.6 |

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

| €K | 2018 budget | 2019 budget |
|---------------------------------------|-----------------|-----------------|
| Grant to investments special accounts | 10 300.0 | 10 300.0 |
| Reserve for future investments | 31 840.5 | 35 218.9 |
| Other expenditure | 45 136.6 | 46 478.2 |
| Total Expenditure | 87 277.1 | 91 997.1 |
| Member States' Contributions | 2 847.1 | 2 847.1 |
| Financial products | 130.0 | 150.0 |
| Sundry receipts | 50.0 | 50.0 |
| Sales and activity receipts | 57 450.0 | 60 950.0 |
| Balance Previous years budgets | 26 800.0 | 28 000.0 |
| Total Receipts | 87 277.1 | 91 997.1 |

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 which are priorities for the Organisation. The rule of law is essential for the effective enjoyment of human rights within a society, by safeguarding the honest functioning of public institutions.

It is important first to ensure that existing European standards are fully applied 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 modernising their legal systems and to tackle the shortcomings in their legislative, judicial and law enforcement 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 requirements of the rule of law and the relevant human rights standards. These threats include terrorism and its financing and also corruption, trafficking in human beings, cybercrime and other criminal activities, including in the field of sports.

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 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.

| | 2018 in € K | | | | | 2019 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 | |
| RULE OF LAW | 17 555.9 | 8 620.2 | 17 495.3 | 1 419.3 | 45 090.7 | 17 475.8 | 8 620.2 | 11 479.3 | 1 221.7 | 38 797.0 |
| Ensuring Justice | 4 943.9 | | 7 164.7 | 952.2 | 13 060.8 | 5 238.9 | | 6 132.8 | 1 075.0 | 12 446.7 |
| Strengthening the Rule of Law | 4 842.4 | 4 086.7 | 1 668.5 | 24.5 | 10 622.1 | 4 711.8 | 4 086.7 | 243.0 | | 9 041.5 |
| Countering Threats to the Rule of Law | 7 769.6 | 4 533.5 | 8 662.1 | 442.6 | 21 407.8 | 7 525.1 | 4 533.5 | 5 103.5 | 146.7 | 17 308.8 |

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 sector, comprising two programmes lines, 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 (CEPEJ), the Consultative Council of European Judges (CCJE) and the Consultative Council of European Prosecutors (CCPE). 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 that all individuals are treated equally before the law and their rights are enjoyed in practice. Activities are also geared towards strengthening the day-to-day functioning of judicial systems and 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.

| | 2018 in € K | | | | | 2019 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 | |
| ENSURING JUSTICE | 4 943.9 | | 7 164.7 | 952.2 | 13 060.8 | 5 238.9 | | 6 132.8 | 1 075.0 | 12 446.7 |
| Independence and efficiency of Justice | 3 193.7 | | 2 474.3 | 914.8 | 6 582.8 | 3 352.0 | | 2 983.8 | 1 075.0 | 7 410.8 |
| Prisons and Police | 1 750.2 | | 4 690.4 | 37.4 | 6 478.0 | 1 886.9 | | 3 149.0 | | 5 035.9 |

ENSURING JUSTICE

INDEPENDENCE AND EFFICIENCY OF JUSTICE

► At any given time it is crucial that basic institutions guaranteeing the rule of law can function effectively and are able to act independently. Justice and the rule of law in the form of an independent, impartial and efficient judiciary are preconditions to ensure that all individuals are treated equally before the law and that their rights are enjoyed in practice. Shortcomings in the delivery of justice, the quality of the decisions, of judges' independence, or the time required to process a case negatively affect public trust in the judiciary.

► Article 6 of the European Convention on Human Rights provides that "everyone is entitled to a fair and public hearing within a reasonable time by an independent and impartial tribunal established by law". As a guarantor of the Convention, the Council of Europe supports member States in addressing any shortcomings that may exist in this respect. This is carried out through the work of three different bodies. The European Commission for the Efficiency of Justice (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.

► The Consultative Council of European Judges (CCJE) and of European Prosecutors (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.

► In addition, Cooperation programmes support member States in strengthening their judicial system in line with CEPEJ findings and methodologies and with CCJE and CCPE principles.

► **The objective of this programme line 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 implementation of the objectives identified in the thematic Plan of Action on Strengthening judicial independence and impartiality, adopted by the Committee of Ministers in April 2016 will be a priority. The CEPEJ will use its new data collection and processing system "CEPEJ Collect" to provide even more precise analysis to member States on the functioning of their judicial systems. Through annual Situation Reports, the CCJE and CCPE will indicate to member States developments and scenarios which risk harming judicial independence and impartiality.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/ccje
www.coe.int/ccpe
www.coe.int/cepej

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 12% | 14% | 74% |

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| | | Target 2018-2019 | Baseline 2016 |
|--|---|---------------------------|---------------|
| EXPECTED RESULT 1 | 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. | | |
| | Date of 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. | 10/2018 10/2019 | |
| | Number of member States that took the CEPEJ findings into account when orienting their judicial reforms. | 15 p.a. | 15 |
| | Number of European states for which information was made available on lengths of judicial proceedings by the CEPEJ SATURN Centre. | 30 p.a. | 30 |
| | Date of availability of the study for the EU Justice Scoreboard in respect of the 28. | Before 31/12 | |
| | Number of new tools in the field of efficiency of justice and court management. | 3 | 4 |
| Evidence of improvements (change in law, regulation, practice and funding) following CEPEJ evaluation. | | | |
| EXPECTED RESULT 2 | Member States have received guidance on the functioning of the professions of judges and prosecutors. | | |
| | Date of availability of a Situation Report on judicial independence and impartiality, relying on information received from the CCJE and CCPE members and the findings of other relevant Council of Europe bodies. | 31/12/2019 | |
| | 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. | 1 p.a. | 1 |
| | Number of Opinions strengthening the Council of Europe's corpus of standards providing guidance to member States regarding prosecutors provided to the Committee of Ministers by the CCPE. | 1 p.a. | 1 |
| | Number of member States having translated the CCJE and/or CCPE opinions. | 10 countries or languages | 9 |
| | 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). | 2 p.a. | 2 |
| Evidence of improvements (change in structures, law and practice). | | | |

| EXPECTED RESULT 3 | Member States and, where appropriate, neighbourhood countries, have identified concrete measures to strengthen their judicial systems, following targeted co-operation. | | |
|-------------------|---|---------|---|
| | 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. | 8 p.a. | 9 |
| | Number of CEPEJ co-operation programmes developed in line with CEPEJ findings and methodologies. | 5 p.a. | 7 |
| | Number of courts benefiting directly from support in the implementation of CEPEJ tools and CCJE/CCPE opinions. | 10 p.a. | 4 |
| | Number of new tools available. | 3 p.a. | - |

SECRETARIAT

2018: 13.5 posts (7A 6.5B) and 1 position (1A)

2019: 13.5 posts (7A 6.5B) and 1 position (1A)

STRUCTURES

European Commission for the Efficiency of Justice (CEPEJ)

Consultative Council of European Judges (CCJE)

Consultative Council of European Prosecutors (CCPE)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 565.1 | 713.2 | 915.3 | 3 193.7 | 2 474.3 | 914.8 | 3 389.1 | 6 582.8 |
| 2019 | 1 567.5 | 716.3 | 1 068.2 | 3 352.0 | 2 983.8 | 1 075.0 | 4 058.8 | 7 410.8 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Projects to be funded by extrabudgetary resources will contribute to further ensuring the independence and efficiency of the judiciary in accordance with Council of Europe standards both in member States and neighbouring countries. Projects can involve detailed assessments of the efficiency of judicial systems and individual courts and include recommendations. They also aim at enhancing the capacities of relevant institutions and at promoting relevant inter-institutional co-operation as well as peer-to-peer contacts between legal professionals. Projects also include legislative analysis and advice and support in the drafting or revision of new legislative frameworks, with a particular focus on the workload of judges, disciplinary liability, legal aid, and mediation. CEPEJ supports the efficiency of justice in a wide range of member States in SEE, Eastern Europe and the South Caucasus through co-operation projects.

► Projects on the CEPEJ methodology are also under way with Southern Mediterranean and with Kazakhstan on criminal justice reform.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|---|-----------------------------------|------------|------------|-------------------|-------------------|---------|
| Country-based AP | 86 | Strengthening the capacity of the High School of Justice of Georgia | Georgia | 01/08/2016 | 31/01/2018 | | 33.3 | |
| | 153 | Support to the implementation of the judicial reform in Armenia | Armenia | 01/05/2017 | 30/04/2020 | | 306.5 | 826.8 |
| | 154 | Support to the Kazakh authorities in improving the quality and efficiency of the Kazakh justice system | Kazakhstan | 25/07/2014 | 24/07/2018 | 291.7 | | |
| | 1809 | Promotion of the rule of law in Kyrgyzstan with emphasis on transparency and accountability of the justice system | Kyrgyzstan | 01/06/2018 | 30/11/2020 | | | 570.0 |
| | 1818 | Support to Judicial Reforms in the Republic of Moldova | Republic of Moldova | 01/01/2018 | 31/12/2019 | | | 900.0 |
| | 1828 | Support to the judicial reform in Belarus | Belarus | 01/09/2017 | 31/12/2019 | | | 728.6 |
| | | Horizontal Facility - Ensuring Justice: Justice-CEPEJ | Regional South-East Europe | 24/05/2016 | 23/05/2019 | 1 553.2 | | |
| | | Partnership for Good Governance - Strengthening the independence and efficiency of justice (Judiciary) | Eastern Europe and South Caucasus | 01/01/2018 | 31/12/2018 | 139.3 | | |
| Other Projects | | South Programme III | South Neighbourhood | 01/01/2018 | 31/12/2019 | 1 254.0 | | |
| | 52 | Support to strengthen further the efficiency of justice | Croatia | 01/01/2018 | 31/12/2019 | | | 800.0 |
| | 171 | To improve efficiency and quality of justice in Morocco through implementation of CEPEJ tools | Morocco | 01/01/2016 | 30/06/2018 | 320.0 | | |
| | 296 | Enhancing efficiency of justice in the Russian Federation | Russian Federation | 01/06/2017 | 31/12/2018 | | | 1 000.0 |
| | 830 | Free legal aid and assistance for orphans, children without parental care and other vulnerable groups | Russian Federation | 01/12/2014 | 31/12/2018 | | | 205.1 |

Council of Europe Programme and Budget 2018-2019

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|----------------|--------------|--|-----------------|------------|------------|-------------------|-------------------|----------------|
| Other Projects | 1255 | Overall evaluation of the Latvian judicial system | Latvia | 01/03/2017 | 28/02/2018 | | 25.0 | |
| | 1257 | Improving the effectiveness of the administrative judiciary and strengthening the Institutional Capacity of Council of State | Turkey | 01/01/2019 | 31/12/2021 | 1 000.0 | | |
| | 1267 | Efficiency and quality of the Slovak justice system | Slovak Republic | 01/04/2017 | 31/03/2019 | | 1 225.0 | |
| | 1326 | Strengthening the Effectiveness and Efficiency of the Court of Cassation | Turkey | 01/01/2019 | 31/12/2021 | 900.0 | | |
| | 1855 | CEPEJ Co-operation with European Commission | Multilateral | 01/04/2017 | 31/03/2021 | | 400.0 | |
| Total | | | | | | 5 458.1 | 1 989.8 | 5 030.5 |

ENSURING JUSTICE

PRISONS AND POLICE

► The longstanding challenges of prison conditions, in particular overcrowding, and the treatment of prisoners with a view to their successful re-socialisation remain areas of concern. Excessive use of force, discrimination, misconduct and impunity undermine public trust in effective law enforcement.

► The relevant jurisprudence 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.

► The Council of Europe has developed a number of key standards and instruments in this area, such as the European Prison Rules, the Council of Europe Probation Rules, the European Code of Police Ethics, the European Rules for juvenile offenders, the European Rules on community sanctions and measures and the Guidelines for prison and probation services regarding radicalisation and violent extremism.

► Emphasis is placed on good management in prisons, protecting Human Rights, especially of vulnerable prisoners, and on Human Rights-based policing and combating ill-treatment and impunity as regards law enforcement structures. The Council of Europe provides the information baseline (SPACE penal statistics) and platforms for discussion of new challenges such as the annual Conference of the Directors of Prison and Probation Services.

► 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 and that prison and probation services, police and other law enforcement bodies apply these standards in their daily work and better respect them.**

► During the biennium, the focus will be on alleviating overcrowding and creating conditions favourable for the disengagement and deradicalisation of radicalised detainees and the successful rehabilitation of all prisoners. Health care, including mental health care in prison will remain high on the agenda of technical cooperation interventions. With regard to police, improving the respect of fundamental rights will remain a priority. Particular focus will be placed on promoting independent oversight mechanisms, democratic policing of public gatherings, improving accountability and combating impunity.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/prison

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 10% | | 90% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|---|-------------------|---------------|
| EXPECTED RESULT 1 | Member States could rely on updated information, standards and practices regarding prisons and probation issues. | | |
| | Number texts proposed for adoption by the Committee of Ministers (updated commentary to the European Prison Rules (Recommendation Rec(2006)2), a recommendation on children of imprisoned parents and recommendation on restorative justice and penal mediation). | 3 | 1 |
| | Date of the Conference on prison overcrowding involving the ministries of justice, the judiciary and prison and probation services. | Before 31/12/2018 | |
| | Date of availability of updates annual penal statistics SPACE I and SPACE II. | Before 31/12 | |
| | Number of actions to assist national authorities in implementing the Guidelines and Handbook for prison and probation services regarding radicalisation and violent extremism. | 2 | - |
| | Evidence that member States have taken concrete measures to improve practices regarding prisons and probation | | |
| EXPECTED RESULT 2 | 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. | | |
| | Number of multilateral meetings organised to exchange good practice on topics of specific interest for prison and probation services. | 4 | 2 |
| | Number of publications on standards and good practice on topics of specific interest for prison and probation services drafted and translated. | 2 | 2 |
| | Number of countries where specific projects have been developed and implemented. | 6 | 7 |
| | Number and type of legal amendments introduced following the cooperation activities. | 5 | - |
| | Number of management, operational and medical staff in prisons trained on good prison management and dynamic security, the provision of health care in prisons, and application of risk and needs tools. | 2 000 | 1 500 |
| EXPECTED RESULT 3 | Law enforcement officers have been trained to perform their daily duties while respecting European standards and best practices. | | |
| | Number of countries where specific projects have been developed and implemented. | 3 | 4 |
| | Number of countries where bilateral activities addressing the relevant jurisprudence of the Court and the Committee of Ministers recommendations were organised. | 5 | 4 |

SECRETARIAT

2018: 6.5 posts (2.5A 4B)
 2019: 6.5 posts (2.5A 4B) of which 0.2A (6 months) frozen

STRUCTURES

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

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 796.2 | 450.3 | 503.7 | 1 750.2 | 4 690.4 | 37.4 | 4 727.8 | 6 478.0 |
| 2019 | 775.7 | 452.0 | 659.2 | 1 886.9 | 3 149.0 | | 3 149.0 | 5 035.9 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► The CPT country reports and the relevant jurisprudence of the European Court of Human Rights related to the breach of rights of persons deprived of 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. 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 (e.g. in Greece), strengthening the probation service, combating ill-treatment by law enforcement agencies and investigative institutions, raising awareness of prison services on how to prevent radicalisation in prisons. Furthermore, a project aims to develop an EU network of prison monitoring mechanisms to facilitate judicial co-operation. Action will also aim to establish a network of national correspondents of national prison monitoring systems.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--|--|----------------------------|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 26 | Support the scaling-up of the probation service in Armenia | Armenia | 01/01/2018 | 31/12/2019 | | | 600.0 |
| | 31 | Further support to the penitentiary reform | Azerbaijan | 01/09/2016 | 30/04/2018 | 100.0 | | |
| | 103 | Support improving the treatment of persons in police detention in Armenia | Armenia | 01/01/2018 | 31/12/2019 | | | 550.0 |
| | 182 | Further development of the probation system | Georgia | 01/01/2018 | 31/12/2019 | | | 642.0 |
| | 196 | Support to police reform for a more transparent and human rights compliant service | Georgia | 01/01/2018 | 30/06/2019 | | | 642.0 |
| | 1337 | Supporting reintegration of violent and extremist prisoners in Bosnia and Herzegovina | Bosnia and Herzegovina | 01/05/2017 | 31/03/2018 | | 37.4 | |
| | 1830 | Enhancing human rights protection of violent and extremist prisoners in Bosnia and Herzegovina | Bosnia and Herzegovina | 01/05/2018 | 30/04/2020 | | | 333.3 |
| | | Horizontal Facility - Ensuring Justice: Prisons and Police | Regional South-East Europe | 24/05/2016 | 23/05/2019 | 2 405.0 | | |
| | Partnership for Good Governance – Prisons and police | Eastern Europe and South Caucasus | 01/01/2018 | 31/12/2018 | 417.8 | | | |
| Thematic AP | 237 | Raise awareness of Prison Services on how to prevent radicalisation in prisons | Multilateral | 01/11/2016 | 31/12/2018 | | | 307.7 |
| Other Projects | 180 | Network of SPACE National correspondents and network of national prison monitoring bodies (especially NPMs) | EU member States | 01/10/2016 | 31/03/2018 | 33.3 | | |
| | 1240 | Strengthening prison healthcare in Greece | Greece | 01/01/2018 | 30/06/2019 | | | 600.0 |
| | 1259 | Strengthening the Penitentiary Regime and Improving the Conditional Release Implementation in Turkish Penitentiary System to Prevent Recidivism | Turkey | 01/01/2018 | 31/12/2021 | 2 750.0 | | |
| | 1260 | Improving the system of disciplinary measures and civil monitoring system of prisons | Turkey | 01/01/2018 | 31/12/2020 | 1 833.3 | | |
| | 1807 | Strengthening the capacities of the Ministry of Interior of Serbia in policing public assemblies and other large scale events | Serbia | 01/01/2018 | 31/12/2019 | | | 800.0 |
| | 1858 | Development of a more elaborate SPACE report and EU network of prison monitoring bodies (in particular NPMs) under the Specific Objective of the Justice Programme: to facilitate and support judicial cooperation in civil and criminal matters | EU member States | 01/04/2018 | 30/09/2019 | 300.0 | | |
| Total | | | | | | 7 839.4 | 37.4 | 4 475.0 |

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.

This sector includes three programme lines.

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 line “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 and internet governance” programme line 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.

| | 2018 in € K | | | | | 2019 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 | |
| STRENGTHENING THE RULE OF LAW | 4 842.4 | 4 086.7 | 1 668.5 | 24.5 | 10 622.1 | 4 711.8 | 4 086.7 | 243.0 | | 9 041.5 |
| <i>European Commission for Democracy through Law (Venice Commission)</i> | | 4 086.7 | 412.0 | 24.5 | 4 523.2 | | 4 086.7 | | | 4 086.7 |
| Common standards and policies | 2 208.6 | | | | 2 208.6 | 2 151.2 | | | | 2 151.2 |
| Information society and internet governance | 2 633.8 | | 1 256.5 | | 3 890.3 | 2 560.6 | | 243.0 | | 2 803.6 |

STRENGTHENING THE RULE OF LAW**EUROPEAN COMMISSION FOR DEMOCRACY THROUGH LAW (VENICE COMMISSION)***Enlarged Agreement**Created in 1990**61 members*

► To address the major challenges faced by Europe today, adjustments are needed to legal and institutional structures in member States to bring or keep them into line with European standards and international experience in the fields of democracy, human rights and the rule of law.

► 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.

► The Venice Commission's opinions provide the relevant State (parliament, government) with recommendations on how to bring their texts in conformity with international standards. The Commission puts emphasis on gender equality by recommending relevant constitutional and legislative provisions, notably for electoral rules favouring appropriate representation of women. The Commission promotes the development of gender equality 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 Commission also 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.

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

► The Venice Commission largely acts upon request.

► **The objective of the enlarged agreement 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.**

► During the biennium, the action of the Venice Commission will continue to contribute to ensuring that constitutional and legislative reforms comply with Council of Europe standards and on implementing and strengthening the rule of law in Venice Commission members, and in the Southern Mediterranean and Central Asia.

► 61 members: all member States of the Council of Europe plus Algeria, Brazil, Chile, Costa Rica, Israel, Kazakhstan, the Republic of Korea, Kosovo²⁸, Kyrgyzstan, Mexico, Morocco, Peru, Tunisia and the United States of America. There is one associate member: Belarus.

5 observers: Argentina, Canada, the Holy See, Japan and Uruguay.

Special co-operation status: European Union, South Africa and the Palestinian National Authority.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
- Goal 5: Gender Equality;
- Goal 16: Peace, Justice and Strong institutions.

www.venice.coe.int

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 16% | 6% | 78% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|--------------------------|--|------------------|---------------|
| EXPECTED RESULT 1 | National authorities have identified actions to improve their constitution and legislation. | | |
| | Number of opinions on constitutional and legislative reforms provided within the timeframe set by the requesting bodies. | ≥ 30 p.a. | 35 |
| | Number of opinions reflected in national legislation or debates. | ≥ 20 p.a. | 25 |
| | Evidence of adoption, amendment of national constitutions and legislation in compliance with the common constitutional heritage following Venice Commission's recommendation. | | |
| EXPECTED RESULT 2 | National authorities relied on detailed standards to assist them in devising legislation. | | |
| | Number of reports, studies or guidelines adopted. | 3 p.a. | 3 |
| | Number of bulletins on constitutional case-law published. | 1 p.a. | 4 |
| | Number of seminars and conferences co-organised (including World Conference on Constitutional Justice). | 17 p.a. | 17 |
| EXPECTED RESULT 3 | National authorities were assisted in ensuring the interpretation and implementation of the constitution and legislation in accordance with the common Constitutional Heritage. | | |
| | Number of pre-electoral assistance and training activities organised. | 4 | 2 |
| | Number of election observation missions where legal support is provided. | ≥ 5 p.a. | 9 |
| | Number of comparative law elements provided to constitutional courts. | ≥ 30 p.a. | 30 |

²⁸ See footnote 19 on page 27.

SECRETARIAT

2018: 23 posts (13A 10B) and 1 position (1A) of which 1A frozen
 2019: 23 posts (13A 10B) and 1 position (1A) of which 1A frozen

STRUCTURES

Venice Commission
 Joint Council on Constitutional Justice
 Council for Democratic Elections

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 2 880.4 | 1 206.3 | | 4 086.7 | 412.0 | 24.5 | 436.5 | 4 523.2 |
| 2019 | 2 931.2 | 1 155.5 | | 4 086.7 | | | | 4 086.7 |

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 respond to urgent member States requests regarding constitutional justice reforms, the reform of electoral legislation and practice and support to new democratic governance instances. 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.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|--|-----------------------------------|------------|------------|-------------------|-------------------|--------------|
| Country-based AP | 173 | Supporting constitutional reform | Armenia | 01/01/2018 | 31/12/2020 | | | 100.0 |
| | 213 | Support to strengthening democracy through electoral reform in Kyrgyzstan | Kyrgyzstan | 01/01/2017 | 31/12/2018 | 355.0 | | |
| | | Partnership for Good Governance - Strengthening constitutional justice and reforming electoral legislation and practice (Constitutional Justice) | Eastern Europe and South Caucasus | 01/01/2018 | 31/12/2018 | 57.0 | | |
| Other Projects | 216 | Support the constitutional reform, drafting new legislation and setting-up effective functioning of new governance instances | Multilateral | 01/01/2014 | 28/02/2018 | | 24.5 | |
| | 1869 | Venice Commission | Multilateral | 01/03/2018 | 29/02/2020 | | | 366.7 |
| Total | | | | | | 412.0 | 24.5 | 466.7 |

OTHER CONTRIBUTIONS (IN € K)

| Activity | Estimated cost 2018 | Estimated cost 2019 |
|---|---------------------|---------------------|
| Main logistical costs (room hire, hire of interpretation booths and equipment) for the four Plenary Sessions per year which take place in Venice are borne by Italian authorities (Regione Veneto) and the Ministry of Foreign Affairs. | 60 | 60 |

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

| €K | 2018 budget | 2019 budget |
|------------------------------|----------------|----------------|
| Total Expenditure | 4 086.7 | 4 086.7 |
| Member States' Contributions | 4 086.7 | 4 086.7 |
| Total Receipts | 4 086.7 | 4 086.7 |

STRENGTHENING THE RULE OF LAW

COMMON STANDARDS AND POLICIES

► Concerted and effective responses, based on Council of Europe's values, to common challenges and threats are required to consolidate a coherent pan-European legal space, in particular in the areas of criminal, civil, public and private law and public international law.

► Through its intergovernmental work, the Council of Europe develops and promotes agreed common standards that contribute to reinforcing the common legal space. Solutions are proposed where gaps in the common legal space and operational problems and obstacles to the ratification and implementation of the conventions are identified.

► The programme undertakes activities in areas such as the independence, efficiency and responsibilities of judges, administrative law, family law and nationality issues. Where appropriate, the programme promotes Council of Europe standards in Europe and beyond and facilitates their implementation in member States.

► The programme further develops public international law and, by assisting member and observer States and international organisations in areas such as immunities, 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.

► **The objective of this programme line is that member States' law and practice in criminal, civil, public and private law are in line with Council of Europe standards.**

► During the biennium, the focus will be on improving access to justice, legal security of vulnerable people, better transparency and accountability, and on transnational organised crime including the smuggling of migrants. The new Convention on illicit trafficking of cultural property will be promoted.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/cdpc
www.coe.int/cdcj
www.coe.int/tcj
www.coe.int/cahdi

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 100% | | |

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| | | Target 2018-2019 | Baseline 2016 |
|---|---|------------------|---------------|
| EXPECTED RESULT 1 | 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. | | |
| | 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. | 3 p.a. | 3 |
| | Number of actions to co-ordinate States' activities in the field of public international law among member and non-member States. | 3 p.a. | - |
| | Number of reservations/declarations subject to objection examined by the CAHDI in its capacity as the European Observatory of Reservations to International Treaties. | 20 p.a. | 25 |
| | Number of new signatures of the "Declaration on Jurisdictional Immunities of State Owned Cultural Property" has increased. | 4 p.a. | 4 |
| | Date of availability of a publication on "Immunities of Special Missions" to promote the work of the Council of Europe". | 31/12/2018 | |
| | Number of topical issues of public international law examined by the CAHDI at its 2 annual meetings. | 8 p.a. | 5 |
| EXPECTED RESULT 2 | Evidence of 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. | | |
| | Member States have shared experience and best practice to modernise European standards in the areas of civil, and public and private law and to support their implementation. | | |
| | Date of availability of the codifying instrument of European Rules on the administrative detention of migrants | 31/12/2018 | |
| | Date of availability of guidelines for courts, the judiciary and lawyers providing practical advice on the impact of the internet and new technologies on the rules of evidence and modes of proof | 31/12/2019 | |
| | Date of availability of a technical study on online dispute resolution mechanisms in the member States, with reference to Articles 6 (right to a fair trial) and 13 (right to an effective remedy) of the European Convention on Human Rights | 31/12/2018 | |
| | Number of comparative studies completed on new and emerging issues in the areas of civil, public and private law. | 1 | 3 |
| | Number of new proposals for legal reform in member States based on European standards and good practice in the areas of civil, public and private law. | 2 | 1 |
| Number of national authorities that have participated in activities to promote the follow-up of Committee of Ministers recommendations and conventions in the areas of civil, public and private law. | 15 | 10 | |
| Number of new signatures/ ratifications of conventions within the fields of competence of CDCJ. | 5 | 2 | |

| Member States could rely on up-to-date conventions on international co-operation in criminal matters and on practical tools to facilitate their implementation. | | | |
|--|--|------------|---|
| EXPECTED RESULT 3 | Date of availability of new Guidelines to improve the functioning of the Convention on the transfer of sentenced persons and/or updated recommendations of the Committee of Ministers (Rec N° (88)13 and Rec N°(92)18 concerning the practical application of the Convention of the Transfer of Sentenced Persons and Rec N°(84)11). | 31/12/2019 | |
| | Date of availability of an analysis on the reservations to the conventions on international co-operation in criminal matters that are no longer needed and/or are an obstacle to efficient co-operation and of proposals to reduce their number and/or effect. | 31/12/2019 | |
| | Date of availability of an assessment of the implementation of the Second Additional Protocol to the Convention on Mutual Assistance in Criminal Matters (ETS N°182). | 31/12/2019 | |
| | Number of new signatures/ratifications of the Second Additional Protocol to the Convention on Mutual Assistance in Criminal Matters (ETS N°182). | 4 | |
| Member States could rely on a consolidated and up-to-date set of standards in the field of criminal law and on guidelines and good practices to implement them. | | | |
| EXPECTED RESULT 4 | Date of availability of the guidelines on a criminal law response to the phenomenon of smuggling of migrants. | 31/12/2019 | |
| | Date of availability of the revised Recommendation on protection of collaborators of justice and witnesses. | 31/12/2020 | |
| | Number of legal texts prepared and submitted to the Committee of Ministers, including on victims of crimes. | 4 | 4 |
| | Documented evidence of the implementation of the Action Plan on Transnational Organised Crime. | | |

SECRETARIAT

2018: 12 posts (5A 7B) and 1 position (1A) of which 0.6A (9 months) and 1.6B are frozen

2019: 12 posts (5A 7B) and 1 position (1A) of which 0.6A and 1.6B and 0.3A (6 months) are frozen

STRUCTURES

European Committee on Crime Problems (CDPC)

Committee of Experts on the Operation of European Conventions on Co-Operation in Criminal Matters (PC-OC)

Committee of the Parties to CETS 201

European Committee on Legal Co-operation (CDCJ)

Committee of experts on administrative detention of migrants (CJ-DAM)

Committee of Legal Advisers on Public International Law (CAHDI)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 444.9 | 759.8 | 3.9 | 2 208.6 | | | | 2 208.6 |
| 2019 | 1 384.2 | 763.2 | 3.9 | 2 151.2 | | | | 2 151.2 |

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.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|--|--------------|------------|------------|-------------------|-------------------|--------------|
| Country-based AP | 1776 | Promotion of a common legal space | Kyrgyzstan | 01/01/2018 | 31/12/2019 | | | 500.0 |
| Other Projects | 233 | CAHDI Project for the development of the three current databases of the Committee as well as the future databases to be set up | Multilateral | 01/01/2015 | 31/12/2019 | | | 55.6 |
| Total | | | | | | | | 555.6 |

STRENGTHENING THE RULE OF LAW

INFORMATION SOCIETY AND INTERNET GOVERNANCE

► The right to freedom of expression, its corollary media freedom and the right to private life, as enshrined in the European Convention on Human Rights, are prerequisites of a healthy democracy. The internet has become an essential tool for the promotion of the freedom of expression and active participation in democratic governance. At the same time, the evolution of the internet has changed people's media and communication habits. The high-choice environment, while offering important opportunities for public debate, is also conducive to manipulation, polarisation and the spread of hate. Unprecedented amounts of personal data are processed and shared, questioning the very notion of privacy. These developments are exacerbated by a deteriorating environment for independent and investigative journalism, which in turn impacts media pluralism and diversity.

► Based on the Convention system, the Council of Europe is well placed to address the threats to the exercise, of the rights and freedoms enshrined in Articles 8 and 10 of the European Convention on Human Rights, offline and online.

► The Council of Europe develops standards such as guidelines and recommendations on freedom of expression, media, including protection of journalists, internet governance and 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 as well as the private sector. The Council of Europe provides a bridge between these and other actors to promote dialogue as part of a shared approach to Internet governance, keeping people at its centre and protecting and respecting human rights.

► **The objective of this programme line is that member States' legislation in respect of freedom of expression, media including protection of journalists, internet governance and data protection is in line with Council of Europe standards.**

► During the biennium, the priorities will be to redefine the standards for promoting quality journalism in the digital age and enabling a landscape that offers a maximum of channels for the expression of diverse opinions and ideas to promote public debate on issues of societal concern. Engagement with relevant actors from the professional and non-professional media ecosystem will help rebuild trust in the media as a cornerstone of democratic security and identify solutions to the difficulties faced by journalists today. Implementation of the internet governance strategy 2016-2019 will continue, with a particular emphasis on addressing governance challenges linked to the proliferation of deliberately misleading and false information or material which promotes or incites hate, discrimination, or violence. The modernised Data Protection Convention, once adopted, will be promoted ensuring that the right to privacy is respected in the fight against terrorism and cybercrime, guidance on genomics and updates.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/media
www.coe.int/dataprotection
www.coe.int/informationssociety

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 40% | | 60% |

EXPECTED RESULTS AND INDICATORS

Target 2018-2019 Baseline 2016

| EXPECTED RESULT | Indicator | Target 2018-2019 | Baseline 2016 |
|-------------------|--|------------------|---------------|
| EXPECTED RESULT 1 | Member States and media stakeholders rely on Committee of Ministers standards for guidance in the area of freedom of expression towards a more inclusive media environment. | | |
| | Date of availability of a draft recommendation by the Committee of Ministers to member States on promoting a favourable environment for quality journalism in the digital age. | 31/12/2019 | |
| | Date of availability of a study on a possible standard-setting instrument on the promotion of media and information literacy in the digital environment. | 31/12/2019 | |
| | Date of availability of report on the effect of media on the inclusiveness of societies. | 31/12/2019 | |
| | Number of activities with media stakeholders to raise awareness of tools developed within the Council of Europe to promote diversity within the media. | 4 | - |
| EXPECTED RESULT 2 | Member States and media stakeholders could rely on Committee of Ministers standards for guidance for freedom of expression with a focus on digital technologies. | | |
| | Date of availability of the examination of the follow-up to be given to the study on the human rights dimensions of automated data processing techniques (in particular algorithms and possible regulatory implications) with a view to the possible preparation of a standard-setting instrument. | 31/12/2019 | |
| | Date of availability of a study on the development and use of new digital technologies and services, including different forms of artificial intelligence, as they may impact peoples' enjoyment of fundamental rights and freedoms in the digital age – with a view to give guidance for future standard-setting in this field. | 31/12/2019 | |
| | Date of availability of a study on a possible standard-setting instrument on forms of liability and jurisdictional issues in the application of civil and administrative defamation laws in Council of Europe member States. | 31/12/2019 | |
| | Number of activities on possible responses to the phenomenon of misinformation and manipulation in the digital information ecosystem ("fake news"). | 4 | - |

| | | | |
|--|---|------------|---|
| EXPECTED RESULT 3 | 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. | | |
| | Number of activities promoting gender equality in the media. | 1 | - |
| | Date of availability of a qualitative study on unwarranted interferences experienced by journalists and their impact on journalistic activities (chilling effect). | 31/12/2019 | |
| | Number of capacity building and awareness raising events where Council of Europe freedom of expression related standards are presented, discussed and promoted. | 4 | - |
| | Number of co-operation projects developed to promote implementation of Council of Europe's standards, particularly with respect to pluralism and independence of public service media, on safety of journalists and the protection of whistle-blowers, on safeguarding privacy in the media; on the judiciary with respect to media and internet freedom issues, and on media regulatory authorities. | 6 | - |
| | Number of conferences and high-level events organised in member States to promote awareness and implementation of Council of Europe's standards, in particular with respect to internet freedom, the roles and responsibilities of internet intermediaries, and media pluralism and transparency of ownership. | 3 | - |
| | Documented evidence of the implementation of the Internet Governance Strategy 2016-2019 in member States. | | |
| | Number of assistance activities provided to member States to improve legislation and practice in respect of freedom of expression in line with Council of Europe standards. | 3 | - |
| Evidence of improvement in member States' legislation in respect of freedom of expression, media and internet. | | | |
| EXPECTED RESULT 4 | Member States rely on Council of Europe standards and guidance in the field of data protection and align their legislation and practices. | | |
| | Number of new signature/ratification/accession(s) to the modernised Data Protection Convention. | 4 | - |
| | Date of availability of a monitoring and evaluation mechanism proposal for the modernised data protection convention. | 31/12/2019 | |
| | Date of availability of a draft recommendation by the Committee of Ministers to member States on the protection of health-related data. | 31/12/2018 | |
| | Date of availability of a study on data protection and freedom of expression and information. | 31/12/2018 | |
| | Date of availability of reports on the data protection implications of technological advances in the fields of genetics, genomics, artificial intelligence and internet of things. | 31/12/2019 | |
| | Evidence of improvement in member States' legislation in respect of data protection. | | |

SECRETARIAT

2018: 13 posts (9A 4B)
 2019: 13 posts (9A 4B) of which 1A (2 months) is frozen

STRUCTURES

Steering Committee on Media and Information Society (CDMSI)
 Committee of experts on human rights dimensions of automated data processing and different forms of artificial intelligence (MSI-AUT)
 Committee of experts on Quality Journalism in the digital age (MSI-JOQ)
 Consultative Committee of the Convention for the Protection of individuals with regard to automatic processing of personal data (T-PD)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 637.6 | 900.9 | 95.4 | 2 633.8 | 1 256.5 | | 1 256.5 | 3 890.3 |
| 2019 | 1 621.3 | 893.9 | 45.4 | 2 560.6 | 243.0 | | 243.0 | 2 803.6 |

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 and South Caucasus and Neighbourhood partner countries (Morocco and Tunisia). The proposed activities address the needs identified by the Organisation's monitoring mechanisms and respond to the specific requests of the countries as regards information society and internet governance. They promote the establishment and effective functioning of self-regulatory bodies further implementing Council of Europe standards in Council of Europe Action Plans, framework co-operation documents, and in the overview of co-operation with Kosovo²⁹.

► 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.

► Furthermore, action in this area will aim to continue reinforcing the judicial expertise on freedom of expression and of the media in South East Europe, and to promote ethical journalism in embracing migration and diversity whilst fighting hate speech and populism.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|--|--|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 20 | Media Cooperation Armenia: Supporting the development of journalism teaching | Armenia | 01/01/2018 | 31/12/2019 | | | 675.0 |
| | 157 | Strengthening of Internet governance ethics as a tool for increasing the protection of human rights | Kosovo ²⁹ | 01/01/2018 | 30/06/2019 | | | 1 000.0 |
| | 158 | Supporting Freedom of Expression through professional and ethical Media | Kosovo ²⁹ | 01/01/2018 | 01/07/2019 | | | 200.0 |
| | 183 | Strengthening data protection | Georgia | 01/01/2018 | 31/12/2018 | | | 85.6 |
| | 280 | JUFREX - Reinforcing Judicial Expertise on Freedom of Expression and the Media in South-East Europe | Regional South-East Europe | 20/04/2016 | 19/04/2019 | 1 076.4 | | |
| | 292 | Promoting media freedom and pluralism in the Republic of Moldova | Republic of Moldova | 17/12/2016 | 16/12/2018 | 239.6 | | |
| | 1200 | Promoting freedom of expression and information and freedom of the media | Albania | 01/01/2018 | 31/12/2019 | | | 600.0 |
| | 1787 | Promoting Internet freedom in the Republic of Moldova | Republic of Moldova | 01/01/2018 | 31/12/2019 | | | 600.0 |
| | | Partnership for Good Governance - Information society and internet governance (media) | Eastern Europe and South Caucasus | 01/01/2018 | 31/12/2018 | 183.5 | | |
| Thematic AP | 275 | Promoting the improvement and enforcement of professional and ethical standards by media professionals | Multilateral | 01/01/2018 | 31/12/2019 | | | 133.3 |
| Other Projects | 195 | Media Cooperation: Implementation of the guide by the Internet users, 2015-2017 | Multilateral | 01/01/2018 | 31/12/2019 | | | 600.0 |
| | 301 | Role of media in a free and democratic society | Russian Federation | 01/11/2017 | 31/12/2018 | | | 428.6 |
| | 302 | Regional network of self-regulatory bodies | Russian Federation | 01/01/2017 | 31/12/2018 | | | 450.0 |
| | 1254 | Promoting freedom of expression on the internet in line with the adopted Council of Europe standards | Russian Federation | 01/01/2017 | 31/12/2018 | | | 250.0 |
| | 1371 | Media against hate speech, populism and intolerance - Strengthening professional and ethical standards of journalists to avoid hate speech and populism in media | EU member States | 01/01/2018 | 31/12/2019 | | | 2 500.0 |
| | 1372 | MEDIA MIG POP: Ethical journalism and media literacy to embrace migration and diversity while fighting hate speech and populism in South East Europe | Bosnia and Herzegovina, Croatia, "the former Yugoslav Republic of Macedonia", Montenegro, Serbia | 01/01/2018 | 31/12/2019 | | | 1 400.0 |
| | 1777 | Promoting freedom of expression and freedom of media in Turkey | Turkey | 01/09/2018 | 31/08/2021 | | | 200.0 |
| Total | | | | | | 1 499.5 | | 9 122.5 |

²⁹ See footnote 19 on page 27.

RULE OF LAW

COUNTERING THREATS TO THE RULE OF LAW

This sector aims in the long term at countering the threats to the rule of law, to ensure the effective enjoyment of human rights and to safeguard the honest functioning of public institutions.

This sector comprises two programme lines.

The first programme, "Terrorism, corruption and organised crime", 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 is a priority for the Council of Europe. In the field of counter-terrorism co-operation, the Council of Europe's intergovernmental work 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 counterfeiting of medical products and trafficking in human organs, the Council of Europe promotes an 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 results of its monitoring is guiding policy beyond the Council of Europe member States and prove a valuable contribution towards the implementation of the UN 2030 Agenda for Sustainable Development.

The Pompidou Group addresses illicit drug trafficking and substance-use disorders and addictive behaviours through policy research supported by capacity-building programmes. The long-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 second programme "Sports integrity and values" deals with issues such as corruption, match fixing, violence and doping in sport. The 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 safe, fair, and ethical sport free from doping, manipulations and violence. In addition, the Enlarged Partial Agreement on Sport (EPAS) facilitates convergence of public authorities and the sport movement in the promotion of Council of Europe values within and through sport. It develops policies and standards reviewing and facilitating their implementation through data collection, capacity building and exchange of good practices.

| | 2018 in € K | | | | | 2019 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 | |
| COUNTERING THREATS TO THE RULE OF LAW | 7 769.6 | 4 533.5 | 8 662.1 | 442.6 | 21 407.8 | 7 525.1 | 4 533.5 | 5 103.5 | 146.7 | 17 308.8 |
| Terrorism, corruption and organised crime- MONEYVAL – GRETA – GRECO – Drug abuse and illicit trafficking (Pompidou Group) | 6 761.6 | 3 697.6 | 8 562.1 | 442.6 | 19 463.9 | 6 515.4 | 3 697.6 | 5 103.5 | 146.7 | 15 463.2 |
| Sport integrity and values – Enlarged Partial Agreement on Sport (EPAS) | 1 008.0 | 835.9 | 100.0 | | 1 943.9 | 1 009.7 | 835.9 | | | 1 845.6 |

COUNTERING THREATS TO THE RULE OF LAW**TERRORISM, CORRUPTION AND ORGANISED CRIME – MONEYVAL – GRETA – GRECO – DRUG ABUSE AND ILLICIT TRAFFICKING (POMPIDOU GROUP)**

► Countering terrorism, corruption and organised crime is crucial for upholding the rule of law, guaranteeing the effective enjoyment of human rights, preserving democratic stability and keeping citizens safe and our values intact. Corruption and other forms of serious crime, including cybercrime, undermine public trust in the rule of law and in the capacity of public authorities to guarantee democratic security. While corruption feeds populism, organised crime and terrorism, it can also generate xenophobia. The previous biennium has seen an unprecedented spike in radicalisation and ideologically inspired terrorist attacks putting to a test the social order based on tolerance and respect for diversity. In addition, crimes committed via the Internet are on the rise.

To tackle terrorism, corruption and organised crime, the Council of Europe pursues a multidisciplinary approach. It has developed key standards and instruments in areas such as money laundering, cybercrime, the financing of terrorism, counterfeiting of medical products and trafficking in human organs. The focus of the programme is on ensuring the implementation of existing standards, on early response to new challenges and on 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 terrorism, corruption and organised crime in line with the principles and values of the Council of Europe.**

► During the biennium, particular attention will be paid to supporting authorities in undertaking concerted action to tackle corruption in order to restore and reinforce citizens' trust in public institutions, and to facilitate the prevention and combating of terrorism and its financing, bound by human rights and the rule of law. To this end, a Council of Europe counter-terrorism strategy will be developed. Concerning cybercrime, the priority will be issues relating to electronic evidence, including the preparation of a Second Additional Protocol to the Budapest Convention on Cybercrime.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:

- Goal 5: Gender Equality;
- Goal 8: Decent Work and Economic Growth;
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/web/counter-terrorism
www.coe.int/web/corruption
<http://www.coe.int/en/web/cdpc>

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 7% | 2% | 91% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|---|---|------------------|---------------|
| EXPECTED RESULT 1 | 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. | | |
| | Number of country project interventions. | 9 | 6 |
| | Number of satisfactorily implemented GRECO recommendations for those member States where special technical assistance and co-operation modalities exist. | 3 | 2 |
| | Number of trained officials/civil servants and of trainers on anti-corruption, ethics, asset recovery, economic crime. | 3 500 | 3 000 |
| EXPECTED RESULT 2 | 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. | 4 | 2 |
| | 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. | | |
| | Number of country project interventions. | 8 | 6 |
| | Number of legal and technical opinions provided on request related to specific reforms in anti-money-laundering, organised crime and countering terrorism financing. | ≥ 2 | 2 |
| | Number of trained officials / civil servants and of trainers on anti-money laundering, countering terrorism financing and asset recovery. | 2 000 | 500 |
| Number of implemented MONEYVAL recommendations for MONEYVAL member States where technical assistance and co-operation is active. | 4 | 2 | |
| 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. | 4 | 0 | |
| EXPECTED RESULT 3 | Member States could rely on a consolidated and up-to-date set of standards in the field of countering terrorism. | | |
| | Date of availability of a Council of Europe Counter-Terrorism Strategy for the period 2018-2022 focusing on prevention, prosecution and protection. | 31/12/2018 | |
| | Date of availability of a proposal for a pan-European legal definition of terrorism. | 31/12/2019 | |

| | | | |
|-------------------|--|------------|----|
| | Number of analyses available of topical developments in the counter-terrorism area (such as the phenomena of foreign terrorist fighters, self-radicalisation and the role of the Internet in terrorism, non-for-profit organisations and terrorism financing, the juvenile justice response to terrorism, the roles of women and children in terrorism, the risk assessment of individuals indicted and convicted for terrorism offences). | 5 | 1 |
| | Number of ratifications of the Additional protocol to the Council of Europe Convention on the Prevention of Terrorism. | ≥ 7 | 7 |
| | Evidence of proper functioning of the 24/7 network for exchange of police information. | | |
| | Number of relevant shortcomings in international law debated and addressed in the appropriate manner. | ≥ 1 | 1 |
| EXPECTED RESULT 4 | 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. | | |
| | Date of availability of a 2 nd Additional Protocol to the Budapest Convention on Cybercrime. | 31/12/2019 | |
| | Date of adoption of the report on mutual legal assistance, expedited preservation and measures. | 31/12/2018 | |
| | Number of Parties to the Budapest Convention. | 62 | 55 |
| | Number of Parties to the Protocol on Xenophobia and Racism. | 34 | 29 |
| EXPECTED RESULT 5 | 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. | | |
| | Number of projects implemented to support improved legislation on cybercrime and electronic evidence. | 40 | 15 |
| | Number of projects implemented to support improved legislation on xenophobia and racism committed via computer systems. | 10 | 0 |
| | Number of projects implemented to support sustainable training systems for judges, prosecutors and law enforcement authorities. | 40 | 15 |
| | Number of projects implemented to support improved public/private and international cooperation. | 40 | 12 |
| | Evidence of improved legislation in these fields. | | |
| EXPECTED RESULT 6 | 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. | | |
| | Number of new signatures / ratifications of CETS 211 and CETS 216. | ≥ 1 | 4 |
| | Evidence of discussion of accession to CETS 211 and CETS 216 in the Governments and Parliaments of the States concerned. | | |
| | Evidence of media coverage in States concerned by the promotional activities in relation to the two conventions. | | |
| | Evidence of the support of accession by the civil society. | | |

SECRETARIAT

2018: 12 posts (6.5A 5.5B) of which 1A, 0.4A (9 months), 0.4B and 0.3A (6 months) are frozen

2019: 12 posts (6.5A 5.5B) of which 1A, 0.4A and 0.4B and 0.3A and 0.5A (6 months) are frozen

STRUCTURES

Committee of Experts on Terrorism (CDCT)
 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)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|----------|
| 2018 | 1 183.4 | 735.3 | 1 026.2 | 2 944.9 | 8 562.1 | 295.9 | 8 858.0 | 11 802.9 |
| 2019 | 1 108.5 | 737.0 | 773.2 | 2 618.7 | 5 103.5 | | 5 103.5 | 7 722.2 |

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 funding will enable further dissemination of European practices and tools in addressing anti-corruption and anti-money laundering reforms in member States, based on Council of Europe standards, and contribute to increased inter-regional co-operation. To achieve these goals, emphasis will be put on increasing capacities of national authorities to better implement anti-corruption, good governance and anti-money laundering policies in member States and on promoting relevant Council of Europe standards in neighbouring regions. 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.

► Action will also aim to fight against falsified medical products in the South Caucasus region.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|---|------------------------------------|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 161 | Project against Economic Crime in Kosovo ³⁰ (PECK II) | Kosovo ³⁰ | 01/01/2016 | 31/12/2018 | 666.7 | | |
| | 167 | Project to Strengthen Prevention and Combating of Corruption in Kyrgyzstan (PSPCC-KY) | Kyrgyzstan | 01/08/2016 | 31/07/2018 | 145.8 | | |
| | 282 | Project IPROCEEDS : Cooperation on Cybercrime under the Instrument of Pre-accession (IPA) | Regional South-East Europe | 15/12/2015 | 14/06/2019 | 2 083.3 | | |
| | 293 | Controlling corruption through law enforcement and prevention (CLEP) - Republic of Moldova | Republic of Moldova | 01/06/2017 | 31/05/2020 | 1 333.3 | | |
| | 1842 | Combating and preventing money laundering and terrorist financing in Bosnia and Herzegovina (BH-MLTF) | Bosnia and Herzegovina | 01/01/2018 | 31/12/2020 | | | 1 000.0 |
| | | Horizontal Facility - Fighting Corruption, Economic Crime and Organised Crime | Regional South-East Europe | 24/05/2016 | 23/05/2019 | 1 503.1 | | |
| | | Partnership for Good Governance - Fight against corruption and fostering good governance; Fight against money-laundering; Criminal Justice action on Cybercrime (Fight against Corruption and Fight against Cybercrime) | Eastern Europe and South Caucasus | 01/01/2018 | 31/12/2018 | 1 253.4 | | |
| Thematic AP | 201 | Cybercrime: CybercrimeXR | Multilateral | 01/07/2018 | 30/06/2020 | | | 450.0 |
| Other Projects | 176 | Global Action on Cybercrime extended (GLACY+) | Multilateral | 01/03/2016 | 28/02/2021 | 4 680.0 | | |
| | 202 | Cybercrime: Cybercrime@Children | Multilateral | 01/01/2018 | 30/06/2020 | | | 1 040.0 |
| | 245 | CyberCrime@Octopus | Multilateral | 01/01/2014 | 31/12/2019 | | 256.7 | 910.0 |
| | 273 | CyberSouth - Cooperation on cybercrime in the Southern Neighbourhood Region | South Neighbourhood | 01/07/2017 | 30/06/2020 | 2 000.0 | | |
| | 303 | Protection of the Rights of Entrepreneurs from Corrupt Practices at the municipal level in the Russian Federation PRECOP - RF (Phase II) | Russian Federation | 01/10/2016 | 31/09/2019 | | 39.2 | 1 419.1 |
| | 1316 | Strengthening Rule of Law in Central Asia | Central Asia | 01/01/2019 | 31/12/2021 | | | 666.7 |
| | 1763 | Non for Profit Organisations and Terrorist Financing Risks (NPO-TF) | Regional South-East Europe, Turkey | 01/01/2018 | 30/06/2020 | | | 1 200.0 |
| | 1861 | Assistance against Falsified Medicines in the Caucasus region (ASFAMED) | Caucasus region | 01/06/2018 | 31/05/2020 | | | 262.5 |
| Total | | | | | | 13 665.7 | 295.9 | 5 748.2 |

³⁰ See footnote 19 on page 27.

COUNTERING THREATS TO THE RULE OF LAW

TERRORISM, CORRUPTION AND ORGANISED CRIME – MONEYVAL – GRETA – GRECO – DRUG ABUSE AND ILLICIT TRAFFICKING (POMPIDOU GROUP)

► Combatting money laundering and the financing of terrorism are key elements in the fight against organised crime and international terrorism.

► To this end, the Council of Europe has established two different 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 which assesses compliance with the principal international standards to counter money laundering and terrorist financing (AML/CFT). This is done through a dynamic process of mutual evaluation, peer review and regular follow-up of its reports and recommendations. MONEYVAL is an associate member of the FATF, as well as a key partner to 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 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 (FATF) by dealing with areas not covered by MONEYVAL.

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

► During this biennium, the focus by MONEYVAL will be on streamlining the remainder of its follow-up procedure for the 4th round in order to concentrate resources on its 5th round, whilst maintaining (and, where appropriate, increasing) the peer pressure to ensure that MONEYVAL jurisdictions have in place effective systems to counter money laundering and terrorist financing. 5th round evaluations will focus not only on legal compliance but also on effective implementation of the international AML/CFT standards.

www.coe.int/moneyval



EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| States, territories and other jurisdictions evaluated by MONEYVAL have identified appropriate measures to combat money laundering and terrorism financing more effectively. | | | |
|--|---|----|---|
| EXPECTED RESULT 1 | Number of on-site visits with key findings left with the assessed State, territory or other jurisdictions. | 10 | 3 |
| | Number of focused MONEYVAL action plans and priority measures adopted with MONEYVAL reports. | 8 | 3 |
| | Number of ratings tables for levels of technical compliance and effectiveness of systems with MONEYVAL reports. | 10 | 3 |
| | Number of 5 th round reports. | 7 | 3 |
| | Evidence of improvement (changes in legislation, concrete measures taken following the follow-up reports). | | |
| 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. | | | |
| EXPECTED RESULT 2 | Number of assessments and follow-up reports by the COP to CETS 198. | 5 | 4 |
| | Number of new signatures/ratifications of CETS 198. | 3 | 4 |
| | Evidence of complementarity between the COP monitoring system and MONEYVAL. | | |

SECRETARIAT

2018: 7 posts (4A 3B) and 2 positions (2A)

2019: 7 posts (4A 3B) and 2 positions (2A)

STRUCTURES

MONEYVAL

Conference of the Parties (CETS 198)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 005.0 | 775.2 | | 1 780.2 | | | | 1 780.2 |
| 2019 | 1 014.3 | 877.8 | | 1 892.1 | | | | 1 892.1 |

COUNTERING THREATS TO THE RULE OF LAW

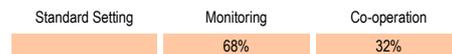
TERRORISM, CORRUPTION AND ORGANISED CRIME– MONEYVAL – GRETA – GRECO – DRUG ABUSE AND ILLICIT TRAFFICKING (POMPIDOU GROUP)

- ▶ Trafficking in human beings is a grave violation of human rights which affects, to a different extent, all countries. The increase in migratory flows poses new challenges. Migrants and asylum seekers, and in particular unaccompanied and separated children, are at high risk of falling victim to traffickers and exploiters. The need for strengthened prevention, adequate protection of victims and effective prosecution of traffickers is thus heightened.
- ▶ The Council of Europe's Convention on Action against Trafficking in Human Beings (CETS N°197) entered into force in 2008. Beyond the criminalisation of trafficking and the prosecution of traffickers, the Convention places positive obligations on States to establish effective measures to prevent human trafficking, to protect the rights of victims of human trafficking, and to engage in co-operation at the international level and with civil society to this end.
- ▶ The Convention 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. On the basis of GRETA's reports, the Committee of the Parties adopts recommendations addressed to the Party concerned. In addition, GRETA can launch an urgent procedure to prevent or limit the scale or number of serious violations of the Convention.
- ▶ The Council of Europe also assists States in implementing the Convention, through 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 this programme line is that member States take appropriate measures to change their legislation, policy and practice through the implementation of the recommendations made by GRETA and the Committee of the Parties.**

▶ During the biennium, GRETA will launch its third round of evaluation of the Convention, the focus of which will be defined by GRETA in the light of priority areas identified during the second evaluation round and new trends. Projects aiming at assisting States Parties to implement the Convention will be carried out, in co-ordination with other international organisations and in co-operation with civil society. The focus will be on improving the prevention of child trafficking and the identification and protection of child victims; capacity building to ensure the identification of victims of human trafficking among asylum seekers and migrants and the protection of their rights; strengthening international co-operation in the fight against human trafficking and creating new partnerships across the public, non-governmental and private sectors. Finally, the Convention will continue to be promoted in and beyond Europe.

www.coe.int/trafficking



EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|--------------------------|--|------------------|---------------|
| EXPECTED RESULT 1 | 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. | | |
| | Number of State Parties having received a report following GRETA's evaluation. | 10 p.a. | 12 |
| | Number of Committee of the Parties' recommendations adopted on the basis of GRETA's reports. | 10 p.a. | 9 |
| | Evidence of improvement (change in national law and practices) following previous visits. | | |
| EXPECTED RESULT 2 | States Parties have received support to implement the recommendations of GRETA and the Committee of the Parties' recommendations. | | |
| | Number of States Parties having benefited from support to implement the recommendations of GRETA and the Committee of the Parties. | > 3 p.a. | 5 |
| | Number of projects on which advice was given to donors and beneficiaries of funding programmes on action against trafficking in human beings. | > 2 p.a. | 2 |

SECRETARIAT

2018: 9.5 posts (5.5A 4B) and 1 position (1A) of which 1B is frozen
 2019: 9.5 posts (5.5A 4B) and 1 position (1A) of which 1B is frozen

STRUCTURES

- 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)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 330.1 | 706.4 | | 2 036.5 | | | | 2 036.5 |
| 2019 | 1 292.9 | 711.7 | | 2 004.6 | | | | 2 004.6 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Extrabudgetary resources will 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 private sector. 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 resulting from its second evaluation report on this country. The findings of the report prepared by GRETA experts regarding Kosovo³¹ could also serve as a basis to support the development of institutional capacities to prevent and counter human trafficking through specific co-operation.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|---|----------------------|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 290 | Reinforcing the fight against trafficking in human beings in line with GRETA recommendations | Republic of Moldova | 01/01/2017 | 31/12/2018 | | | 30.2 |
| | 1318 | Human Trafficking | Kosovo ³¹ | 01/01/2018 | 31/12/2019 | | | 620.0 |
| Other Projects | 211 | Transnational co-operation in the identification and referral to assistance of victims of trafficking in human beings | Multilateral | 01/01/2018 | 31/12/2019 | | | 750.0 |
| Total | | | | | | | | 1 400.2 |

³¹ See footnote 19 on page 27.

COUNTERING THREATS TO THE RULE OF LAW

TERRORISM, CORRUPTION AND ORGANISED CRIME– MONEYVAL – GRETA – GRECO – DRUG ABUSE AND ILLICIT TRAFFICKING (POMPIDOU GROUP)

Enlarged Agreement

Created in 1999

49 members

► Corruption undermines democratic security, endangers the stability of institutions, distorts competition, hinders economic development and hampers growth.

► The Group of States against Corruption (GRECO) plays a leading role in countering corruption by advising States (and other bodies) 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's evaluation, compliance and ad hoc procedures contribute to strengthening the credibility of and trust in public, political and private institutions, nationally and internationally.

► GRECO monitoring combines a dynamic process of mutual evaluation and peer pressure. Each member State is provided with a detailed analysis and set of tailor-made 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 further progress towards compliance with recommendations. A high profile is maintained in external relations to secure additional support for adherence to the Organisation's anti-corruption standards and follow-up to GRECO monitoring. In this context, co-operation with the United Nations, the OECD, OSCE/ODHIR, International IDEA, as well as the relevant bodies of the European Union is maintained.

► **The objective of this enlarged agreement is that member States change policies, legislation, institutional arrangements and practices for preventing and combating corruption in line with the Organisation's anti-corruption standards.**

► During the biennium, while continuing the compliance procedures for the 4th and 3rd evaluation rounds, the focus will be on rebuilding citizens trust in institutions and on the start of the 5th Evaluation Round on "preventing corruption and promoting integrity in central governments (top executive functions) and law enforcement agencies". The latter will include agencies responsible for border control, so that corruption does not hamper the proper management of migration flows. Gender issues are mainstreamed throughout the 5th round evaluation questionnaire. GRECO will react proactively whenever it receives reliable information indicating a situation which requires immediate attention, including on the basis of the findings of other Council of Europe monitoring bodies and of the Special Representative of the Secretary General on Migration and Refugees. GRECO also plans to organise a meeting of specialised national services in the fight against corruption during the biennium. Finally, GRECO is pursuing its work on the relevance of gender to corruption issues.

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

► There are six observers: the OECD, the United Nations – represented by the United Nations Office on Drugs and Crime (UNODC), the International Anti-Corruption Academy (IACA), the Organization of American States (OAS), the OSCE Office for Democratic Institutions and Human Rights (ODIHR), and the International Institute for Democracy and Electoral Assistance (International IDEA).

www.coe.int/greco



EXPECTED RESULTS AND INDICATORS

| | Target 2018-2019 | Baseline 2016 | |
|-------------------|--|--------------------|----|
| EXPECTED RESULT 1 | Member States have been advised on action to reinforce their capacity to fight corruption based on an analysis of shortcomings in legislation and practice (evaluation procedures) and on an assessment of their performance in implementing GRECO's recommendations (compliance procedures). | | |
| | Number of member States having received Evaluation reports including formal recommendations. | 2018: 8 2019: 9 | 9 |
| | Number of member States having received Compliance reports. | 28 p.a. | 28 |
| | Evidence of improvements (change in policies, legislation, institutional arrangements and practices for preventing and combating corruption) (GRECO's General Activity Report, and GRECO's compliance reports). | | |

SECRETARIAT

2018: 12 posts (8A 4B)
2019: 12 posts (8A 4B)

STRUCTURES

Statutory Committee
Plenary
Bureau
Ad hoc evaluation teams and working parties

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 472.8 | 809.5 | | 2 282.3 | | | | 2 282.3 |
| 2019 | 1 497.8 | 784.5 | | 2 282.3 | | | | 2 282.3 |

Budget of the Group of States against Corruption (GRECO)

| €K | 2018 budget | 2019 budget |
|------------------------------|----------------|----------------|
| Total Expenditure | 2 282.3 | 2 282.3 |
| | | |
| Member States' Contributions | 2 282.3 | 2 282.3 |
| Total Receipts | 2 282.3 | 2 282.3 |

COUNTERING THREATS TO THE RULE OF LAW**TERRORISM, CORRUPTION AND ORGANISED CRIME– MONEYVAL – GRETA – GRECO – DRUG ABUSE AND ILLICIT TRAFFICKING (POMPIDOU GROUP)***Enlarged Partial Agreement**Created in 1971**39 members*

► Persons who use drugs or suffer from substance use disorders should not experience attrition of their human rights. Apart from the human rights and public health dimensions of the drug problem, illicit trafficking raises rule of law issues because of its adverse effects for society. New responses to the problems of drugs and related disorders, respecting human rights and Council of Europe's values need therefore to be explored.

► The Pompidou Group was established to develop multidisciplinary responses to the problems of drug abuse and illicit trafficking in drugs. It provides guidance and tools for policy makers, managers and practitioners involved in drug policy development and implementation.

► The Pompidou Group 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).

► Given the global nature of drug problems, the Group is a key institution connecting Europe with neighbouring countries and other world regions in international co-operation in drug policy development. The programme also seeks to mainstream the gender dimension, and

facilitating the effective involvement of civil society in reducing drug use and the associated negative social and health consequences.

► **The objective of this enlarged partial agreement is that member States and non-member States develop and implement drug policies in line with Council of Europe core values.**

► During the biennium emphasis will be placed on the implementation of the work programme 2015-2018, and begin implementation of the 2019-2022 work programme.

► 39 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, Mexico, Republic of Moldova, Monaco, 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.

www.coe.int/pompidou

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| | | 100% |

EXPECTED RESULTS AND INDICATORS*Target 2018-2019**Baseline 2016*

| Member States have benefited from tailor-made tools to improve national drug policies in line with Council of Europe core values. | | | |
|--|--|-------------------|--------------------|
| EXPECTED RESULT 1 | Number of policy papers (principles, guidelines, policy tools) adopted by the Pompidou Group. | 1 | 1 |
| | Date of Adoption of a protocol of engagement on post-traumatic stress syndrome and related substance use disorders. | Before 31/12/2019 | |
| | Number of drug policies, strategies and action plans reviewed based on Pompidou Group drug policy principles. | 2 | - |
| | Date of availability of a methodology and guidance for assessment of costs, intended and unintended consequences of drug policies. | Before 31/12/2019 | |
| | Date of adoption of the political declaration and work programme for 2019-2022 at Pompidou Group Ministerial Conference. | Before 31/12/2018 | |
| | Number of updated manuals for law enforcement on controlled deliveries and on general aviation. | 1 | - |
| Member and non-member States were supported in their capacity to reduce supply and demand of psychoactive substances. | | | |
| EXPECTED RESULT 2 | Number of countries participating in the Mediterranean network, SEE and EP. | ≥ 15 p.a. | 15 |
| | Numbers of countries introducing new drug policy measures and interventions in the Mediterranean region. | ≥ 1 p.a. | 1 |
| | Number of people trained in addictology. | ≥ 50 | 100 (over 2 years) |
| | Numbers of participants in capacity building events. | 100 p.a. | - |
| | Number of government officials responsible for drug policy participating in the Pompidou Group's Executive Training (2018 thematic: Evaluating the development, implementation and impact of drug policy). | 30 p.a. | - |
| | Number of participants in the yearly meeting for law enforcement. | 100 p.a. | - |
| | Award of the 8 th European Drug Prevention in support of member States results-oriented prevention measures. | yes | |

SECRETARIAT**STRUCTURES**

2018: 8 posts (4A 4B) of which 1A is frozen
 2019: 8 posts (4A 4B) of which 1A is frozen

Permanent Correspondents (PC)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 830.2 | 585.1 | | 1 415.3 | | 146.7 | 146.7 | 1 562.0 |
| 2019 | 845.7 | 569.6 | | 1 415.3 | | 146.7 | 146.7 | 1 562.0 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Co-operation will aim to strengthening existing regional projects in Eastern Europe and in Southern Mediterranean (MedNet). 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 bringing to the forefront the human rights dimension of drug policies (e.g. children, gender, bioethics, prisons, etc.), as well as enhance drug law enforcement co-operation (e.g. cybercrime). Activities will be conducted, notably, in the framework of Council of Europe Action Plans and neighbourhood partnerships. Action will also aim to support the Russian Federation's dialogue on domestic response in this area and to raise awareness on Council of Europe standards on drug policy in Belarus.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|---|---------------------|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 175 | Mediterranean network of co-operation on drugs and addiction (MedNET) | South Neighbourhood | 01/01/2014 | 31/12/2019 | | 293.3 | |
| | 1804 | Drug prevention in Belarus | Belarus | 01/04/2018 | 31/03/2019 | | | 140.0 |
| Other Projects | 193 | Exploring and bringing to the forefront the human rights dimension of drug policy | Multilateral | 01/01/2018 | 31/12/2019 | | | 1 000.0 |
| | 1332 | Dialogue on a domestic response to the global drug problem | Russian Federation | 01/01/2017 | 31/12/2019 | | | 1 500.0 |
| Total | | | | | | | 293.3 | 2 640.0 |

Budget of the Co-operation Group to Combat Drug Abuse and Illicit Trafficking in Drugs (Pompidou Group)

| €K | 2018 budget | 2019 budget |
|------------------------------|----------------|----------------|
| Total Expenditure | 1 415.3 | 1 415.3 |
| Member States' Contributions | 1 415.3 | 1 415.3 |
| Total Receipts | 1 415.3 | 1 415.3 |

COUNTERING THREATS TO THE RULE OF LAW**SPORT INTEGRITY AND VALUES – 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 represent major challenges to the integrity of sports and undermine the confidence of society in sport organisations and major tournaments.

► The Council of Europe can effectively and actively contribute to the global response to these challenges through the monitoring of its sport conventions (Spectator Violence Convention (ETS120), Anti-doping Convention (CETS135), the Convention on the manipulation of sports competitions (CETS215) and on the Integrated Approach to Safety, Security and Service at Football Matches (CETS218), once the two latter enter into force).

In addition to the monitoring of the sports conventions, the Council of Europe facilitates the co-ordination of the position of the European public authorities towards relevant international partners, on the World Anti-Doping Programme, ensuring a strong European voice throughout the world. This programme line involves many key international partners, including the EU, UNESCO, Interpol, FIFA, UEFA, WADA and the IOC.

► **The objective of this 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 biennium, focus will be placed on Parties which are about to host or bidding for major sports events and to Parties identified by the relevant Conventional Committee. Particular attention will be paid to the preparation for Euro2020, which will be for the first time held across the continent in 12 countries. Drawing upon the resolution of the Conference of European Ministers responsible for sport (Budapest, 29 November 2016), the Council of Europe will lead the development and implementation of the global co-ordination mechanism for public authorities in WADA with a view to ensuring inter alia that any reorganisation of the world anti-doping system is undertaken in accordance with the core values of the Council of Europe. Finally, with a view to strengthening the relevance of the Anti-doping Convention, its review process will be launched in 2018. Gender issues will continue to be taken into account in all activities performed.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/sport

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 19% | 63% | 18% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|--------------------------|---|------------------|---------------|
| EXPECTED RESULT 1 | 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. | | |
| | Number of member States having received targeted recommendations following a monitoring visit. | 4 | 1 |
| | Number of tailor made co-operation events for states hosting competitions in the UEFA Euro 2020 tournament. | 6 | - |
| | Number of follow up visits to support in the implementation of the recommendations. | 4 | 3 |
| | Number of ratifications of the Convention on Integrated Approach to Safety, Security and Service at Football Matches (CETS 218). | 12 | - |
| | Evidence of improvements (change in policy, national law and practice) following recommendations. | | |
| EXPECTED RESULT 2 | State parties have identified appropriate action to bring their anti-doping policy and practice in full compliance with the applicable regulatory framework. | | |
| | Number of states parties having received targeted recommendations following a monitoring visit. | 3 | 4 |
| | Rate of "code-compliance" given by the World Anti-doping Agency. | >90% | - |
| | Number of overall monitoring reports identifying gaps in national anti-doping policies. | 2 | - |
| | Number of recommendations addressing new challenges in anti-doping policies. | 2 | 2 |
| | Number of positions co-ordinating European public authorities adopted by the CAHAMA. | 3 | 3 |
| | Evidence of improvements (change in policy, national law and practice) following recommendations. | | |
| EXPECTED RESULT 3 | States have taken steps to implement the Convention on the Manipulation of Sports Competitions (CETS 215). | | |
| | Number of ratifications. | 5 | 3 |
| | Number of signatures by non-European member States / ratification of the Convention. | 2 | - |
| | Number of national platforms established. | 10 | - |
| | Number of meetings of the Convention Follow-up Committee. | 2 | - |
| | Evidence of positive outcome of the study on the exchange of information between public authorities and sports movement in the fight against manipulations. | | |
| | Evidence of improvements (change in policy, national law and practice) following recommendations. | | |

SECRETARIAT

2018: 7 posts (3.5A 3.5B) of which 1A frozen
 2019: 7 posts (3.5A 3.5B) of which 1A frozen

STRUCTURES

Monitoring Group of the Anti-Doping Convention (T-DO)
 Ad hoc Committee for the World Anti-Doping Agency (CAHAMA)
 Standing Committee of the European Convention on Spectator Violence and Misbehaviour at Sports Events and in particular Football (T-RV)
 European Committee on Safety, Security and Service at Sport Events (T-S4)
 Follow-up Committee of the Convention on the Manipulation of Sports Competitions (T-MC)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 714.7 | 292.2 | 1.2 | 1 008.0 | 100.0 | | 100.0 | 1 108.0 |
| 2019 | 715.1 | 293.4 | 1.2 | 1 009.7 | | | | 1 009.7 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► In order to address current challenges facing sport in Europe, extrabudgetary resources will help 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 help promote Council of Europe values through sports. Extrabudgetary resources will 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.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|----------------|--------------|---|------------------|------------|------------|-------------------|-------------------|--------------|
| Other Projects | 1322 | Keep Crime Out of Sport: Co-ordinating the fight against the manipulation of sports competitions (KCOOS+) | Multilateral | 01/01/2018 | 31/12/2020 | | | 533.3 |
| | 1323 | ProS4+ / Promoting and strengthening the CoE standards on safety security and service at football matches and other sports events | Multilateral | 01/01/2017 | 30/06/2018 | 100.0 | | |
| | 1859 | Promoting and Embedding the Council of Europe Standards on Safety, Security and Service at Football Matches and other Sports Events (ProS4+2) | EU member States | 01/07/2018 | 31/12/2019 | | | 300.0 |
| Total | | | | | | 100.0 | | 833.3 |

COUNTERING THREATS TO THE RULE OF LAW

SPORT INTEGRITY AND VALUES - ENLARGED PARTIAL AGREEMENT ON SPORT (EPAS)

Enlarged Partial Agreement

Created in 2007

38 members

► Sport is involved in the much wider trust crisis that is eroding the pillars of our democratic societies. Restoring the integrity of sport is therefore not just about sports ethics, but is part of a wider mission to rebuild citizens' consent for their discredited social institutions.

► The Enlarged Partial Agreement on Sport (EPAS) provides a pan-European platform of intergovernmental sports co-operation, involving both the political and technical levels (the public authorities of its member States, sports organisations and NGOs with an interest in sport activities).

► EPAS develops policies and standards to promote more ethical, inclusive and safer sport in member States. It provides technical assistance as well as 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 on the topics covered by the Sports conventions and issues of common interest. The partial agreement also involves international partners including the EU, UNESCO and the UNODC. Its Consultative Committee counts 25 organisations: International and European federations, umbrella organisations and NGOs involved in sport and supports its member States which are engaged in a ratification process of the Convention on the Manipulation of Sports Competitions (CETS 215).

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

► During the biennium, emphasis will be put on three thematic areas: corruption in sport (on the basis of the resolution on better governance in sport adopted at the 14th Ministerial Conference), diversity through and in sport (gender equality in sport and the role sports can play to facilitate the integration of migrants) and healthy and safe sport. In addition, to preserve and promote the positive values of sport, EPAS will continue to invest in the elimination of discrimination and violence in and through sport, paying particular attention to the promotion of gender equality and the protection of children.

► 38 members: Albania, Andorra, Armenia, Austria, Azerbaijan, Belarus, Belgium, 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".

www.coe.int/epas

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 31% | 12% | 57% |

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| Member States could rely on standards and guidance to promote an ethical, inclusive and safe sport environment. | | |
|---|------------|----|
| Date of establishment of an international partnership between the governmental authorities and the sports movement, in which European positions are co-ordinated at pan-European level. | 31/12/2019 | |
| Number of countries assessing the Good Governance of their sports organisations and able to contribute to the trend analysis, according to a recommendation on the promotion of Good Governance in sport at national level. | 20 | 0 |
| Number of projects on the inclusion of migrants through sports available on a dedicated website. | 100 | 15 |
| Number of countries providing relevant information on gender equality indicators. | 25 | 4 |
| Number of States having received a report following monitoring visits on the implementation of existing recommendations, in particular the European Sports Charter. | 2 | 1 |
| Date of availability of a recommendation on combat sport. | 31/12/2018 | |
| Number of countries in which sport organisations develop strategies on the protection of minors in sport. | 7 | - |
| Number of countries reporting good practices on the role of governments to steer the societal impact of hosting major sport events. | 5 | - |
| Evidence of improvement (changes in policies) in member States | | |

SECRETARIAT

2018: 4 posts (2A 2B)

2019: 4 posts (2A 2B)

STRUCTURES

EPAS Statutory Committee
 EPAS Governing Board
 Bureau of the Governing Board
 Consultative Committee

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|-------|
| 2018 | 431.8 | 384.1 | 20.0 | 835.9 | | | | 835.9 |
| 2019 | 439.1 | 376.8 | 20.0 | 835.9 | | | | 835.9 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Extrabudgetary resources will further promote the benefits of sport for society.

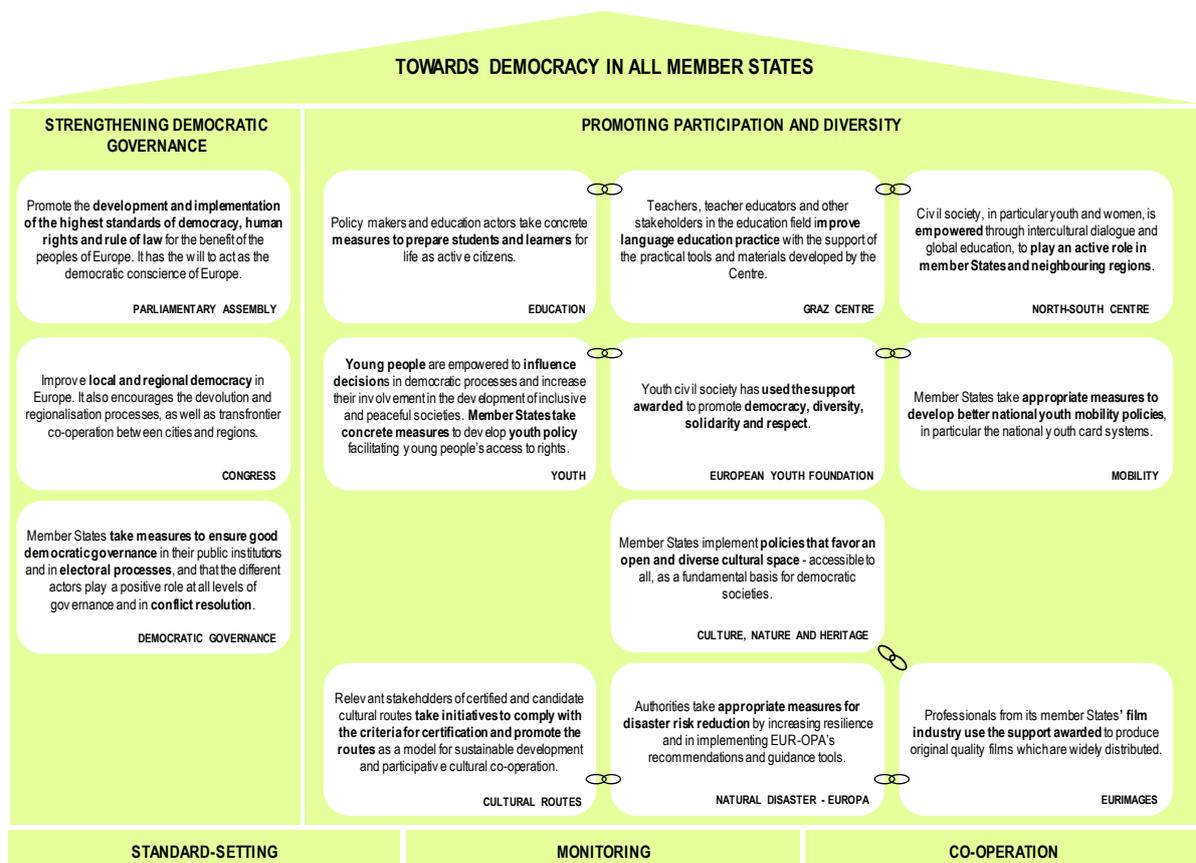
NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|----------------|--------------|--|--------------|------------|------------|-------------------|-------------------|--------------|
| Other Projects | 214 | Promoting the benefits of sport for society with partnership actions between governments and the sports movement | Multilateral | 01/01/2016 | 31/12/2018 | | | 200.0 |
| Total | | | | | | | | 200.0 |

Budget of the Enlarged Partial Agreement on Sport (EPAS)

| €K | 2018 budget | 2019 budget |
|------------------------------|--------------|--------------|
| Total Expenditure | 835.9 | 835.9 |
| Member States' Contributions | 835.9 | 835.9 |
| Total Receipts | 835.9 | 835.9 |

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 Convention system, sitting at the heart of the Organisation's work and values, requires effective political democracy to function. 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, and at equipping citizens and tomorrow's decision-makers with the necessary skills, knowledge, values, attitudes and critical thinking, to develop active and responsible participation in genuinely inclusive democratic societies.

Action in these areas is essential for the efficient implementation of the Convention system and for demonstrating the benefits it brings for our societies and individuals, thereby contributing to consolidating trust in democratic institutions and values and in participative democracy. 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.

| | 2018 in € K | | | | | 2019 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 | |
| DEMOCRACY | 41 288.0 | 33 294.2 | 4 832.1 | 1 320.4 | 80 734.7 | 41 009.1 | 33 162.7 | 2 520.5 | 239.5 | 76 931.8 |
| Strengthening democratic governance and fostering innovation | 27 432.8 | | 488.5 | 905.4 | 28 826.7 | 27 399.7 | | 313.5 | 209.5 | 27 922.7 |
| Promoting participation and diversity | 13 855.2 | 33 294.2 | 4 343.6 | 415.0 | 51 908.0 | 13 609.4 | 33 162.7 | 2 207.0 | 30.0 | 49 009.1 |

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 long-term objective 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.

This Sector includes two institutions – the Parliamentary Assembly and the Congress of Local and Regional Authorities – and one programme line: "Democratic governance".

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 provides support to fair and free elections, for good governance of all levels of authority and for citizen participation in democratic processes, including through the enjoyment of the freedom of association and enabling environments conducive to meaningful participation by civil society. The World Forum for Democracy and the Schools of Political Studies, as part of this programme, are important platforms for reflection and innovation.

| | 2018 in € K | | | | | 2019 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 | |
| STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION | 27 432.8 | | 488.5 | 905.4 | 28 826.7 | 27 399.7 | | 313.5 | 209.5 | 27 922.7 |
| Parliamentary Assembly | 15 942.4 | | | 53.4 | 15 995.8 | 16 008.2 | | | | 16 008.2 |
| Congress of Local and Regional Authorities | 6 201.5 | | | 219.3 | 6 420.8 | 6 201.5 | | | | 6 201.5 |
| Democratic governance | 5 288.9 | | 488.5 | 632.7 | 6 410.1 | 5 190.0 | | 313.5 | 209.5 | 5 713.0 |

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, OSCE/ODHIR European Parliament, and NATO PA, 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 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.

► The Assembly meets four times a year for a week-long plenary session. The Assembly Secretariat supplies the Assembly with the assistance required for its proper functioning and for the fulfilment of its mandate.

► The biennium priorities of the Assembly are defined in its Resolution 2165 (2017) adopted on 30 May 2017. In particular, the Assembly will implement activities related to the three priority areas of action of the Secretary General of the Council of Europe: combating populism, the migration issue and terrorism. The Assembly will also pay closer consideration to other issues, in particular social rights. With its assistance and co-operation programmes, the Assembly will continue to implement activities suited to parliamentary institutions' needs and linked to the Council of Europe priorities.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:

- Goal 3: Good health and well-being;
- Goal 4: Quality Education;
- Goal 5: Gender Equality;
- Goal 8: Decent Work and Economic Growth;
- Goal 10: Reduce inequality;
- Goal 11: Sustainable Cities and Communities;
- Goal 13: Climate action;
- Goal 16: Peace, Justice and Strong institutions.

www.assembly.coe.int

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|--------------------------|--|------------------|---------------|
| EXPECTED RESULT 1 | The part-sessions, committee meetings, hearings and conferences were organised by an efficient secretariat in line with members' expectations. | | |
| | Percentage of registered speakers that have been able to take the floor. | 70% | 69% |
| | Number of meetings per committee held each year. | < 10 p.a. | 8 |
| | Number of conferences and hearings organised with committee meeting. | ≥ 50 | 50 |
| | Degree of satisfaction of parliamentarians about the assistance provided before, during and after part-session meetings/meetings of committees. | <i>high</i> | |
| EXPECTED RESULT 2 | Parliaments of relevant member States have benefited from interparliamentary co-operation programmes implemented to respond to specific needs and priorities of the Council of Europe and national parliaments. | | |
| | Number of co-operation programmes drawn up. | ≥ 20 p.a. | 20 |
| | Evidence of the quality and relevance of organised activities. | | |
| EXPECTED RESULT 3 | The Assembly and Parliaments of relevant member States have received observation reports which evaluate parliamentary or presidential elections and include targeted recommendations. | | |
| | Number of election observation mission's reports adopted by the Assembly. | ≥ 20 p.a. | 20 |
| | Evidence of improvement (change in national law and practices) following previous visits. | | |
| EXPECTED RESULT 4 | Public opinion in member States has been informed of the activities of the Assembly and of its members through traditional and social media. | | |
| | Number of articles published in print media in which activities of the Assembly are reflected. | 1 300 p.a. | 3 758 |
| | Percentage of increase in the number of external users of Assembly's website. | 2% p.a. | 1.36% |
| | Number of interviews via Media box. | 100 p.a. | 240 |

SECRETARIAT

2018: 84 posts (44A 39B 1H) and 4 positions (3A 1B) of which 2A are frozen

2019: 84 posts (44A 39B 1H) and 4 positions (3A 1B) of which 2A and 1A (8 months) are frozen

STRUCTURES

Bureau of the Assembly
Committees
Presidential Committee
National Delegations
Political groups

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|----------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|----------|
| 2018 | 10 974.3 | 4 927.6 | 40.5 | 15 942.4 | | 53.4 | 53.4 | 15 995.8 |
| 2019 | 10 979.8 | 4 987.9 | 40.5 | 16 008.2 | | | | 16 008.2 |

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 towards strengthening the Parliament of Albania and its connection to the Assembly will further be developed.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|---|--|---------------------|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 10 | Strengthening Institutions and Links with the Parliamentary Assembly of the Council of Europe | Albania | 01/10/2016 | 31/12/2018 | | 1.9 | 116.7 |
| | 1810 | Strengthening the role of the Parliament of the Republic of Moldova in implementing Council of Europe standards and policies on national level | Republic of Moldova | 01/01/2018 | 31/12/2020 | | | 433.3 |
| | 1815 | Promoting Public Health through Parliamentary Action | Multilateral | 01/01/2018 | 31/12/2019 | | | 550.0 |
| Thematic AP | 268 | No Hate Parliamentary Alliance | Multilateral | 01/01/2017 | 31/12/2019 | | | 393.3 |
| Other Projects | 228 | Mobilising national parliaments against corruption | Multilateral | 01/01/2018 | 31/12/2019 | | | 500.0 |
| | 229 | Inter-parliamentary dialogue and diaspora: promoting inclusive societies | Multilateral | 01/01/2018 | 31/12/2019 | | | 600.0 |
| | 230 | Parliaments and democratic governance | Multilateral | 01/01/2018 | 31/12/2019 | | | 755.0 |
| | 231 | Parliaments and social rights | Multilateral | 01/01/2016 | 31/12/2019 | | 36.1 | 63.9 |
| | 1218 | PACE video on demand (VOD) | Multilateral | 01/01/2016 | 31/12/2018 | | | 40.0 |
| | 1250 | Parliamentary Campaign to End Immigration Detention of Children (phase II) | Multilateral | 01/10/2016 | 31/01/2018 | | 15.4 | |
| | 1364 | Empowering and protecting children through parliamentary action | Multilateral | 01/01/2018 | 31/12/2019 | | | 550.0 |
| | 1811 | Promoting the implementation of Council of Europe standards in the framework of the partnership for democracy status with the Parliament of Kyrgyzstan | Kyrgyzstan | 01/01/2018 | 31/12/2019 | | | 350.0 |
| 1819 | Campaign to End Immigration Detention of Children (phase III) | Multilateral | 01/02/2018 | 30/04/2019 | | | 250.0 | |
| Total | | | | | | | 53.4 | 4 602.2 |

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).

► During the biennium, the Congress will continue to actively engage in actions to support the Council of Europe priorities. The Congress will further develop its strategy to fight violent extremism and radicalisation leading to terrorism to find lasting responses, based in particular on prevention and education at local and regional level. The Congress will also help with the networking of cities in order that their activities and initiatives for the reception of refugees and the long term integration of migrants can be coordinated more effectively on the basis of Council of Europe standards. Lastly, the Congress will address the problem of increasing lack of public trust in government and – more general - in politics and politicians at local and regional level.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
 - Goal 5: Gender Equality;
 - Goal 10: Reduce inequality;
 - Goal 11: Sustainable Cities and Communities;
 - Goal 16: Peace, Justice and Strong institutions;
 - Goal 17: Global partnership for sustainable development.

www.coe.int/congress

EXPECTED RESULTS AND INDICATORS

Target 2018-2019 Baseline 2016

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|---|------------------|---------------|
| EXPECTED RESULT 1 | 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. | | |
| | Number of thematic political debates organised by the Congress in the identified priority fields during its plenary sessions. | ≥ 11 p.a. | 11 |
| | Number of seminars/round tables organised. | > 5 | 1 |
| | Number of recommendations to the Committee of Ministers debated and adopted by the Congress (thematic recommendations not stemming directly from the monitoring of the European Charter of Local Self-Government). | > 4 | 9 |
| EXPECTED RESULT 2 | Selected State Parties have received monitoring reports which evaluate the implementation of the Charter and include targeted recommendations. | | |
| | Number of monitoring reports adopted following monitoring missions. | 8 p.a. | 11 |
| | Percentage of the recommendations taken note by the Committee of Ministers and transmitted to the authorities of the member States concerned. | > 90% | 100% |
| | Percentage of post-monitoring requests dealt with. | > 80% | |
| | Evidence of Post-monitoring dialogue with member States concerned. | | |
| EXPECTED RESULT 3 | Relevant member States have received observation reports which evaluate local and regional elections and include targeted recommendations addressed to the Committee of Ministers. | | |
| | Number of elections observed at the invitation of member States. | 3 | 4 |
| | Number of corresponding recommendations adopted. | ≥ 1 p.a. | 1 |
| | Percentage of the recommendations taken note by the Committee of Ministers and transmitted to the authorities of the member States concerned. | > 90% | - |

| Local and regional authorities have benefited from co-operation programmes implemented to respond to specific needs and priorities of the Organisation. | | | |
|---|---|----------|---|
| EXPECTED RESULT 4 | Number of High level group meetings. | ≥ 1 p.a. | 1 |
| | Number of Local and regional authorities in each of the 5 countries with large Roma population having developed integrated Roma inclusion policies after having benefited from the Congress's support through the ROMACT project. | > 3 | - |
| | Number of seminars in which the Alliance of cities and regions for Roma inclusion has taken part. | > 3 | 3 |
| | Evidence of regular exchanges of views and information between the Congress and the Committee of the Regions take place both at political and secretariat levels. | | |

SECRETARIAT

2018: 37 posts (15A 22B) and 1 position (1B) of which 2A are frozen
 2019: 37 posts (15A 22B) and 1 position (1B) of which 2A and 1A (1 month) are frozen

STRUCTURES

Statutory Forum
 Chamber of local authorities
 Chamber of regions
 Bureau
 3 statutory committees
 National delegations
 Political groups

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 3 814.8 | 2 386.0 | 0.7 | 6 201.5 | | 219.3 | 219.3 | 6 420.8 |
| 2019 | 3 800.2 | 2 400.6 | 0.7 | 6 201.5 | | | | 6 201.5 |

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 specific member States and non-member States. Actions will enhance 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 and framework co-operation documents, proposed activities aim at reinforcing democracy and good governance at local level. A Congress initiative through co-operation aims at developing a network of cities and regions against radicalisation.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|---|--------------|------------|------------|-------------------|-------------------|--------------|
| Country-based AP | 21 | Institutional Support to the Communities Association of Armenia (CAA) | Armenia | 01/11/2014 | 31/12/2018 | | 219.3 | 45.8 |
| Other Projects | 1786 | Cities and Regions against radicalisation | Multilateral | 01/01/2018 | 31/12/2019 | | | 720.0 |
| Total | | | | | | | 219.3 | 765.8 |

STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION

DEMOCRATIC GOVERNANCE

► A democratically secure society requires both effective democracy and good governance at all levels. These are essential for preventing conflicts, promoting stability, facilitating economic and social progress, and hence creating sustainable communities where people want to live and work, now and in the future. They are also preconditions to ensure the proper functioning of democracy, to build trust between the citizens and the states, and to meet citizens' legitimate needs.

► The Council of Europe has adopted a number of legal instruments to support democracy and good governance, including the 12 principles of Good Democratic Governance. It also provides a pan-European platform to support good governance at all levels of government and effective citizen participation as essential components of democracy. To support member States in their public administration and decentralisation reforms, the Council of Europe shares good practices, prepares guidelines, organises peer reviews and provides assistance (legal and policy advice, capacity building, awareness raising). The programme builds on the activities of the Centre of Expertise for Local Government Reform, which provides assistance for central governments and local authorities. Electoral assistance activities provides a concrete follow-up to the findings of electoral observations carried out by the Parliamentary Assembly, the Congress and other international partners and facilitates the implementation of Venice Commission standards and opinions.

► The Council of Europe also facilitates democratic dialogue notably through the World Forum of Democracy and the Conference of INGOs. It seeks to strengthen the enjoyment of the freedom of association and to foster the enabling environment conducive to meaningful participation by civil society. The network of emerging democratic leaders engaged in the Schools of Political Studies raise awareness of Council of Europe standards and forge connections and trust between leaders across political and professional backgrounds, and across national borders. The Exchange on the Religious Dimension of Intercultural Dialogue offers a platform for contacts and discussion on intercultural relations between representatives of the public authorities and representatives of religious communities and non-religious convictions present in Europe, other civil society partners.

► Finally, 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 line is that member States take measures to ensure good democratic governance in their public institutions and in electoral processes, and that the different actors play a positive role at all levels of governance and in conflict resolution.**

► During the biennium, thematic priorities in the field of good governance will be public administration reform, decentralisation, enhanced participation in democratic processes and public ethics. Electoral assistance will focus on improved electoral processes through enhanced capacity of electoral committees in running elections, speedy and fair treatment of electoral offences, equitable campaign financing rules and enhanced participation, notably by certain segments of population usually under-represented (women, the elderly, first-time voters, minorities). The Conference of INGOs will concentrate on the freedoms of assembly, association and expression, promoting the use of the Council of Europe Guidelines on civil participation in political decision-making. The possible expansion of the Schools of Political Studies' networks in countries such as Cyprus, Slovenia and Kyrgyzstan is envisaged during the biennium. Confidence Building Measures will continue to focus on raising awareness and respect of human rights principles, notably on women and children's rights, right to education, access to drugs treatment and prevention, through dialogue between ombudsman institutions, civil society, municipalities and various professional groups.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
- Goal 11: Sustainable Cities and Communities;
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/en/web/good-governance/cddg
www.coe.int/en/web/good-governance/centre-of-expertise
www.coe.int/en/web/electoral-assistance
www.coe.int/en/web/world-forum-democracy
www.coe.int/sps

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 7% | | 93% |

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| Member States best practice experience to reform public administration laws and procedures – at all levels – in line with the acquis of the Council of Europe. | | | |
|---|---|------------|----|
| EXPECTED RESULT 1 | Number of peer reviews / rapid response services to address reforms on public administration modernisation, local finance, public ethics, civil participation and decentralisation. | 7 | 3 |
| | Number of exchanges of good practice at CDDG meetings. | 6 | 4 |
| | Number of legislative opinions allowing for member States' law to be attuned to Council of Europe standards. | 8 | 4 |
| | Number of member States in which policy advice guided reorganisation of central government institutions. | 3 | - |
| | Number of capacity building activities. | 10 | 16 |
| | Date of availability of the compilation of experiences and best practices on democratic governance of trans-frontier co-operation bodies, including local and where appropriate regional authorities. | 31/12/2019 | |
| | Date of availability of the guidelines on public ethics at all levels of government. | 31/12/2019 | |

| | | | |
|-------------------|---|------------|-----|
| EXPECTED RESULT 2 | Member States have made progress towards compliance with European electoral standards. | | |
| | Number of Recommendations by OSCE/ODIHR, PACE and Congress on the improved conduct of elections implemented. | 5 | 2 |
| | Number of complaints handled in a transparent manner by electoral administrations/courts. | 10 | 4 |
| | Number of countries where the participation of women, elderly people and first-time voters in elections has increased. | 5 | 2 |
| EXPECTED RESULT 3 | Number of member States having implemented the new Council of Europe standards on e-voting. | 2 | - |
| | INGOs and civil society in member States have benefited from an improved and more enabling environment and strengthen their interaction with the Council of Europe. | | |
| | Number of INGOs attending bi-annual sessions of the Conference of INGOs on average. | 120 | 90 |
| | Number of assistance activities provided to member States to improve protections of freedom of association and the enabling environment for civil society. | 5 | - |
| | Number of events held for promotion, awareness raising, exchange of best practice of the Guidelines on civil participation in political decision-making. | 4 | - |
| EXPECTED RESULT 4 | Number of opinions, expertise, studies published in relation to member States' legislation, European case-law on NGO activities and freedom of association. | 3 | - |
| | Evidence of enhanced representativeness and participation of INGOs in the bi-annual sessions and of increased participation in relevant Council of Europe bodies (Steering Committees, working groups, etc.). | | |
| | Through the World Forum for Democracy, political leaders and representatives of civil society from around the world had access to innovative future oriented initiatives and ideas for democratic development. | | |
| | Number of cities members of the participatory democracy Incubator. | 20 p.a. | 16 |
| EXPECTED RESULT 5 | Number of Forum satellite events throughout the year (for mainstreaming of initiatives). | 4 p.a. | 7 |
| | Evidence of the quality and the relevance of the World Forum for Democracy exchanges. | | |
| | New generations of leaders have developed their skills in the field of democracy, good governance and leadership. | | |
| EXPECTED RESULT 6 | Number of emerging democratic leaders having participated in events organised by the Schools of Political Studies and the Council of Europe. | > 500 p.a. | 500 |
| | Number of Schools having held at least one alumni event. | 15 p.a. | 16 |
| | Number of bilateral or regional peer exchange events organised. | 2 p.a. | 2 |
| | Evidence of the role of the young leaders as a multiplier notably of its capacity to support good practices to be disseminated. | | |
| EXPECTED RESULT 7 | [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.] unfunded | | |
| | Evidence of the quality and relevance of the religious dimension of the intercultural dialogue. | | |
| EXPECTED RESULT 8 | Relevant stakeholders in post, frozen and protracted conflict regions have established a dialogue amongst them or have taken actions for the elaboration of policies which take into consideration the European experience and practice in human rights and rule of law related areas. | | |
| | Number of projects 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. | 8 p.a. | 12 |
| | Number of activities carried out within these projects. | 17 p.a. | 26 |
| | Number of initiatives in which NGOs are involved and of population groups they address. | 5 p.a. | 13 |
| | Evidence that the networks set up in the regions concerned are active. | | |

SECRETARIAT

2018: 18.5 posts (8.5A 10B) and 3 positions (2A 1B) of which 1A (3 months) is frozen

2019: 18.5 posts (8.5A 10B) and 3 positions (2A 1B) of which 1A is frozen

STRUCTURES

Conference of INGOs

European Committee on Democracy and Governance (CDDG)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 2 739.0 | 2 150.1 | 399.8 | 5 288.9 | 488.5 | 632.7 | 1 121.2 | 6 410.1 |
| 2019 | 2 673.2 | 2 152.8 | 364.1 | 5 190.0 | 313.5 | 209.5 | 523.0 | 5 713.0 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► In the framework of the Council of Europe Action Plans and framework co-operation documents, 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 will support central government and local authorities both in member States and non-members States as relevant. Extrabudgetary funds 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.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|--|----------------------------|------------|------------|-------------------|-------------------|-----------------|
| Country-based AP | 11 | Strengthening Local Government Structures in Albania – Phase III | Albania | 01/08/2017 | 30/07/2019 | | 568.6 | |
| | 32 | Civil Society Dialogue - Azerbaijan | Azerbaijan | 01/03/2016 | 28/02/2018 | 25.0 | | |
| | 141 | Confidence Building Measures (CBMs) for the regions affected by the 2008 conflict | Georgia | 01/10/2016 | 31/12/2020 | | | 352.5 |
| | 143 | Support the Establishment of the Centre for Electoral Training and Voter Education | Albania | 01/01/2018 | 31/12/2019 | | | 300.0 |
| | 155 | Promoting confidence and cohesion amongst communities | Kosovo ³² | 01/01/2018 | 31/12/2020 | | | 220.0 |
| | 200 | Reform of the electoral practice | Georgia | 01/01/2016 | 31/12/2018 | | | 249.7 |
| | 291 | Confidence building measures across the river Nistru/Dniester | Republic of Moldova | 01/07/2016 | 31/12/2018 | | | 428.0 |
| | 1334 | Support to consolidating local democracy in Armenia (follow-up) | Armenia | 01/07/2017 | 31/07/2018 | | 181.5 | |
| | 1784 | Improving electoral practice in the Republic of Moldova | Republic of Moldova | 01/01/2018 | 31/12/2018 | | | 200.0 |
| | 1790 | Promoting good governance and effective management at local level | Belarus | 01/01/2018 | 31/12/2020 | | | 1 066.7 |
| | 1796 | Strengthening capacity of the authorities of the Autonomous Territorial Unit of Gagauzia, Republic of Moldova, in the area of good governance and, in particular, Human Resource Management at local level | Republic of Moldova | 01/01/2018 | 30/06/2020 | | | 560.0 |
| | 1798 | Supporting the creation of modern standards and benchmarks on Human Resources Management (HRM) | Republic of Moldova | 01/01/2018 | 31/12/2020 | | | 933.3 |
| | 1799 | Territorial reform: amalgamation and strengthened co-operation | Republic of Moldova | 01/01/2018 | 31/12/2020 | | | 1 066.7 |
| | (blank) | South Programme III | South Neighbourhood | 01/01/2018 | 31/12/2019 | 627.0 | | |
| Thematic AP | 1853 | Inclusive Integration Academy | Multilateral | 01/06/2018 | 29/06/2020 | | | 750.0 |
| Other Projects | 33 | Strengthening civil society and independent media | Belarus | 01/10/2017 | 31/12/2018 | | 92.2 | 99.9 |
| | 53 | Delivering Good Governance in Cyprus | Cyprus | 01/01/2018 | 31/12/2020 | | | 466.7 |
| | 203 | Technical Assistance Project on Institutional Enhancement for Local Governance | Greece | 15/08/2016 | 14/05/2018 | 150.0 | | |
| | 283 | Strengthening transparency and efficiency at local government level in South-eastern Europe countries | Regional South-East Europe | 01/01/2018 | 31/12/2019 | | | 800.0 |
| | 298 | Strengthening local and regional governments in the Russian Federation | Russian Federation | 01/06/2017 | 31/12/2018 | | | 966.7 |
| | 1330 | Human Resource Management in Local Self-Government in Serbia - Second Phase | Serbia | 01/04/2018 | 31/03/2021 | | | 2 100.0 |
| | 1797 | Freedom of Association and Civil Participation in decision-making | Multilateral | 01/01/2018 | 31/12/2019 | | | 1 000.0 |
| | 1829 | Council of Europe Network of Schools of Political Studies | Multilateral | 01/01/2016 | 31/12/2019 | | | 800.0 |
| | 1854 | Delivering Good Governance in Greece | Greece | 01/09/2018 | 31/12/2020 | | | 571.4 |
| | 1857 | World Forum for Democracy | Multilateral | 01/01/2018 | 31/12/2019 | | | 800.0 |
| Total | | | | | | 802.0 | 842.2 | 13 731.5 |

³² See footnote 19 on page 27.

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 Democracy", "Youth for Democracy", and "Culture, Nature and Heritage".

The "Education for Democracy" programme line aims to 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 "Youth for Democracy" programme line aims to 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 are promoted through action addressed in particular at young people in vulnerable situations. 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 line "Culture, Nature and Heritage" aims to foster democratic citizenship by strengthening the capacities of cultural, heritage and landscape policies and practices - at national and local level - to encourage ownership and participation 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.

| | 2018 in € K | | | | | 2019 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 | |
| PROMOTING PARTICIPATION AND DIVERSITY | 13 855.2 | 33 294.2 | 4 343.6 | 415.0 | 51 908.0 | 13 609.4 | 33 162.7 | 2 207.0 | 30.0 | 49 009.1 |
| Education for Democracy – European Centre for Modern Languages – North-South Centre | 5 047.4 | 2 208.4 | 2 874.9 | 350.0 | 10 480.7 | 4 849.1 | 2 076.9 | 1 807.0 | 30.0 | 8 763.0 |
| Youth for Democracy – European Youth Foundation – Youth Mobility through the Youth Card | 4 422.7 | 3 537.1 | 600.0 | 65.0 | 8 624.8 | 4 424.8 | 3 537.1 | | | 7 961.9 |
| Culture, nature and heritage – Eurimages – Major natural and technological disasters (EUR-OPA) – Cultural Routes – European Audiovisual Observatory | 2 068.0 | 27 548.7 | 868.7 | | 30 485.4 | 2 017.6 | 27 548.7 | 400.0 | | 29 966.3 |
| European Youth Centres - Buildings | 2 317.1 | | | | 2 317.1 | 2 317.9 | | | | 2 317.9 |

PROMOTING PARTICIPATION AND DIVERSITY

EDUCATION FOR DEMOCRACY – EUROPEAN CENTRE FOR MODERN LANGUAGES – NORTH-SOUTH CENTRE

► One phenomenon of the rise of populism in Europe, and the associated poverty of informed commentary, is the closing of minds and assertion of simplistic solutions to complex problems that challenge social cohesion, participative democracy and the universality of human rights. Education is an essential part of the response to empower students to become active and responsible citizens participating effectively in complex democratic societies.

► The Council of Europe's key education standards and instruments and its record of supporting member States in putting them into practice allow it to play an important role. These include standards on Democratic Citizenship and Human Rights Education, on Inclusive Quality Education, and the new Reference Framework of Competences for Democratic Culture (CDC), all of which contribute to the fight against violent extremism and radicalisation leading to terrorism and building inclusive societies.

► The programme line focuses on developing a culture of democracy in educational settings that are democratic and that favour participation and critical thinking, while at the same time value diversity and dialogue in a safe learning environment. Member States are supported in evolving their education "offer" with a menu of tools that can be tailored to the national situation, responding to both broad and specific challenges.

► Council of Europe action 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 objective of this programme line is that policy makers and education actors take concrete measures to prepare students and learners for life as active citizens.**

► During the biennium, action will focus on equipping citizens with the necessary skills, knowledge, values, attitudes and critical thinking to develop active and responsible participation in genuinely inclusive democratic societies. It will give greater prominence to education for refugees and migrants, and to ensuring that learning environments remain positive through its digital citizenship workstream and "safe spaces" new school-based campaign. Member States will be guided towards policies furthering ethics, transparency and integrity in education at all levels, with the assistance of tools and policies developed through the ETINED Platform. Initiatives will be developed in co-operation with relevant convention mechanisms to ensure the effective implementation of the right to education for all, including the promotion of measures that favour vulnerable groups and the fight against violence and discrimination in education. The programme line will thus contribute to the Council of Europe's strategies for the Rights of the Child, on Internet Governance Strategy, and on Gender Equality.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
 - Goal 4: Quality Education;
 - Goal 5: Gender Equality;
 - Goal 16: Peace, Justice and Strong institutions;
 - Goal 17: Global partnership for sustainable development.

www.coe.int/education

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 34% | | 66% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|--|------------------|---------------|
| EXPECTED RESULT 1 | Member States have been supported to develop in national contexts policies favouring the development of competences for life in democracy in and through formal education. | | |
| | Number of strategies for the effective implementation of competences for democratic culture in education systems of member States. | 30 | 10 |
| | Number of governments and key target groups (male/female) that provide thematic analysis for the implementation of the CDC and the development of strategies in accordance with the aims and principles of the Education for Democratic Citizenship and Human rights Education Charter in national contexts. | 30 | 10 |
| | Level of commitment from member States and key stakeholders towards the new strategy for the implementation of the Policy Framework for Digital Citizenship Education for 2020-2023. | high | medium |
| | Level of agreement amongst key targets groups on the challenges and policy responses related to the role of language education in the development of key competences for life in democracy. | high | medium |
| | Date of availability of a Council of Europe platform for teaching and training resources. | 31/12/2018 | |
| EXPECTED RESULT 2 | Member States have developed inclusive approaches in Education. | | |
| | Level of satisfaction with Council of Europe policy proposals, recommendations and resources relating to the integration of migrant children and other vulnerable groups, including adults, through language education. | high | medium |
| | Number of member States piloting the toolkit on language education for refugees through national and international NGOs working in the field. | 10 | 5 |
| | Availability of policy guidelines relating to the development of quality history education in diverse and democratic societies. | 31/12/2019 | |
| | Number of institutions that have joined and undertaken initiatives within the framework of the new Council of Europe campaign on schools as open, inclusive and democratic institutions. | 100 | 20 |
| | Availability of policy Recommendation on the remembrance of Holocaust. | 31/12/2019 | |

| | | | |
|-------------------|---|------|--------|
| | Extent of implementation of the Council of Europe Qualifications Passport for Refugees. | high | medium |
| | Level of agreement amongst higher education policy-makers in public authorities and higher education institutions on policy recommendations related to the role of higher education institutions as actors for democracy and social inclusion in their local communities. | high | medium |
| EXPECTED RESULT 3 | Public authorities and educational actors have shown commitment to principles of ethics, transparency and integrity in education. | | |
| | Number of member States sharing good practices in the fight against corruption, academic dishonesty, plagiarism, ghost-writing and diploma mills. | 30 | 10 |
| | Number of member States using the self-assessment tool for measuring the "Academic Integrity Maturity" of higher education institutions in their national contexts. | 30 | 10 |
| | Number of member States taking part in the mapping of legislation, policies and practices related to prevention, protection, detection of education fraud. | 40 | 10 |
| | Level of agreement amongst member States to strategic measures to promote effective implementation of ethical codes for education actors in their national contexts. | high | medium |
| | Level of agreement amongst member States on the development of a trans-border co-operation instrument related to the fight against education fraud. | high | medium |

SECRETARIAT

2018: 24.5 posts (12A 12.5B)
of which 1A (7 months) is frozen

2019: 24.5 posts (12A 12.5B)
of which 1A and 2A (10 months) are frozen

STRUCTURES

Steering Committee for Educational Policy and Practice (CDPPE)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 3 008.0 | 1 782.9 | 256.5 | 5 047.4 | 2 190.3 | 350.0 | 2 540.3 | 7 587.7 |
| 2019 | 2 737.9 | 1 785.8 | 325.4 | 4 849.1 | 1 612.6 | 30.0 | 1 642.6 | 6 491.7 |

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 ethics, transparency and integrity in education, to support anti-corruption measures, to enhance transparency and democratic governance in education, and to combat extremism and violence in schools. Projects will be implemented in the framework of the Council of Europe Action Plans and framework co-operation documents. A project will aim to increase the capacity of the Turkish education system to strengthen a culture of democracy in basic education institutions. Country-specific actions will be complemented by regional programmes implemented in South East Europe. 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. Council of Europe Neighbourhood co-operation in the Southern Mediterranean and in the Kyrgyzstan and Belarus 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.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|--|----------------------|------------|------------|-------------------|-------------------|---------|
| Country-based AP | 12 | Education for Democracy and Human Rights in Schools (EDHRS) | Albania | 01/01/2018 | 31/12/2019 | | | 1 375.2 |
| | 166 | Support reforms in the field of education in Kyrgyzstan in particular in the field of HRE/EDC | Kyrgyzstan | 01/01/2018 | 31/12/2019 | | | 444.4 |
| | 1320 | FRED - Fostering rapprochement through education for democracy and language learning in Kosovo ³³ | Kosovo ³³ | 01/01/2018 | 31/12/2019 | | 380.0 | 320.0 |
| | 1343 | Generation Democracy in Azerbaijan | Azerbaijan | 01/01/2018 | 31/12/2020 | | | 400.0 |
| | 1791 | Promoting democratic governance and higher education reforms in Belarus | Belarus | 01/01/2018 | 31/12/2020 | | | 406.7 |
| | 1792 | Promoting democratic citizenship and human rights in education and competences for democratic culture | Belarus | 01/01/2018 | 31/12/2019 | | | 450.0 |

³³ See footnote 19 on page 27.

Council of Europe Programme and Budget 2018-2019

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|--|----------------------------|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 1794 | Supporting a culture of democracy in and through education in the Republic of Moldova | Republic of Moldova | 01/01/2018 | 31/12/2020 | | | 433.3 |
| | | Horizontal Facility - Promoting Anti-Discrimination and Protection of the Rights of Vulnerable Groups: Education | Regional South-East Europe | 24/05/2016 | 23/05/2019 | 952.0 | | |
| | | Horizontal Facility - Fighting Corruption, Economic Crime and Organised Crime: Corruption in Education | Regional SEE | 24/05/2016 | 23/05/2019 | 450.9 | | |
| Thematic AP | 235 | Dissemination of "Signposts" based on Recommendation CM/Rec(2008)12 on the dimension of religions and non-religious convictions within intercultural education | Multilateral | 01/01/2018 | 31/12/2019 | | | 200.0 |
| | 1816 | European Qualifications Passport for Refugees | Multilateral | 01/01/2018 | 31/12/2019 | | | 500.0 |
| | 1852 | Democratic and Inclusive School Culture in Operation (DISCO) | Multilateral | 01/01/2018 | 31/12/2019 | | | 690.0 |
| Other Projects | 204 | ETINED - Pan European Platform on Ethics, Transparency and Integrity in Education | Multilateral | 01/01/2018 | 31/12/2019 | | | 668.0 |
| | 223 | Digital Citizenship Education | Multilateral | 01/01/2018 | 31/12/2021 | | | 80.0 |
| | 224 | Remembrance of the Holocaust and prevention of crimes against humanity | Multilateral | 01/01/2018 | 31/12/2019 | | | 500.0 |
| | 276 | "Generation Democracy" Strengthening a Culture of Democracy in Basic Education Institutions | Turkey | 01/01/2018 | 31/12/2020 | 2 400.0 | | |
| | 1888 | Democratic Schools: Safe Spaces for All | Multilateral | 01/01/2018 | 31/12/2020 | | | 400.0 |
| Total | | | | | | 3 802.9 | 380.0 | 6 867.6 |

PROMOTING PARTICIPATION AND DIVERSITY

EDUCATION FOR DEMOCRACY – EUROPEAN CENTRE FOR MODERN LANGUAGES – NORTH-SOUTH CENTRE

Enlarged Partial Agreement

Created in 1994

33 members

► Europe counts well over 200 European languages and many more spoken by citizens whose family origin is from other continents. Language skills are crucial for participation, for intercultural dialogue, and for building inclusive democratic societies. Globalisation has meant that citizens increasingly need foreign language skills to work effectively within their own countries. Strategies are required to adapt to and derive benefit from the increased linguistic diversity present within education systems and in the workplace.

► The European Centre for Modern Languages (ECML) was established to promote excellence and innovation in language education practice. It works with decision-makers in member States and brings together language professionals to develop research-informed solutions to key challenges in language education. The ECML runs a four-year programme determined by the member States and reflecting national priorities in language education. This principally comprises a series of projects organised in co-operation with multipliers and training and consultancy services in language education adapted to the concrete needs and specific contexts within individual countries.

► The ECML also 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 enlarged partial agreement 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.**

► During the biennium, the implementation of the 2016-2019 programme will continue. This programme, entitled "Languages at the heart of learning", is based upon an inclusive approach to plurilingual and intercultural education. It focuses on developing good quality language education. Its themes cover declared priorities of ECML member States in language education, such as the use of on-line technology, testing of language competences and the languages of schooling. The ECML 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. Over the biennium the Centre will directly involve approximately 1 000 educational professionals each year, cooperating actively with Ministries of Education, national institutions, the European Commission and with civil society.

► 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".

www.ecml.at

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| | | 100% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|---|------------------|---------------|
| EXPECTED RESULT 1 | Language educators are provided with professional development training to improve quality in language education. | | |
| | Percentage of survey respondents who "agree" or "strongly agree" that the ECML event they participated in has contributed to developing their professional competence. | > 75% | 95% |
| | 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. | > 75% | 95% |
| | 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. | > 75% | 95% |
| | Evidence of improvement of education practice. | | |
| EXPECTED RESULT 2 | The professional community of language educators have benefited from active networking. | | |
| | 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. | > 75% | 92% |
| | Number of national training and consultancy workshops requested by member States each year. | > 25 p.a. | 30 |
| | Number of language professional taking part in capacity building activities of the ECML each year. | > 1 000 p.a. | 1 847 |
| EXPECTED RESULT 3 | Educational professionals and the wider public have access to information and resources to disseminate and promote the value of quality language learning. | | |
| | Percentage of survey respondents who rate the relevance and clarity of the professional content of ECML publications as 'good' or 'excellent'. | > 75% | 94% |
| | Percentage of annual increase in the number of subscribers to the bimonthly newsletter European Language Gazette (7 500 subscribers in 2014). | 5% | |
| | Number of events registered in the online European Day of Languages' database by September. | > 700 p.a. | 1 154 |

SECRETARIAT

2018: 7 posts (3A 4B)

2019: 7 posts (3A 4B)

STRUCTURES

Governing Board

Bureau of the Governing Board

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 782.0 | 566.4 | | 1 348.4 | 351.3 | | 351.3 | 1 699.7 |
| 2019 | 795.3 | 553.1 | | 1 348.4 | | | | 1 348.4 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Extrabudgetary funding will 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.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|----------------|--------------|--|--------------|------------|------------|-------------------|-------------------|-------|
| Other Projects | 1339 | Innovative methodologies and assessment in language learning V | Multilateral | 21/09/2017 | 20/09/2018 | 351.3 | | |
| Total | | | | | | 351.3 | | |

OTHER CONTRIBUTIONS (IN € K)

| Activity | Estimated cost 2018 | Estimated cost 2019 |
|--|---------------------|---------------------|
| The main running costs of the ECML and of its local infrastructure are borne directly by the Austrian host authorities (as indicated in a memorandum of understanding between the Austrian authorities and the Council of Europe). | 420 | 420 |

Budget of the European Centre for Modern Languages (Graz Centre)

| €K | 2018 budget | 2019 budget |
|------------------------------|----------------|----------------|
| Operational expenditure | 878.7 | 878.7 |
| Programme expenditure | 469.7 | 469.7 |
| Total Expenditure | 1 348.4 | 1 348.4 |
| Member States' Contributions | 1 348.4 | 1 348.4 |
| Total Receipts | 1 348.4 | 1 348.4 |

PROMOTING PARTICIPATION AND DIVERSITY

EDUCATION FOR DEMOCRACY – EUROPEAN CENTRE FOR MODERN LANGUAGES – NORTH-SOUTH CENTRE

Enlarged Partial Agreement

Created in 1989

21 members

► Dialogue and multilateral cooperation between Europe and its neighbours, in an ever-growing complex international environment, are necessary for fostering solidarity and raising awareness on interdependence.

► The European Centre for Global Interdependence and Solidarity of the Council of Europe – “North-South Centre” (NSC) – was set up in Lisbon with the purpose of spreading the universal values upheld by the Council of Europe in member States and neighbouring regions. The NSC represents the “voice of the South” in the Council of Europe and is also an instrument for its multilateral cooperation towards its neighbouring regions.

► The Centre offers a platform for exchange and structured co-operation between a “quadrilogue” constituted by representatives of governments, parliaments, local authorities and civil society. The Centre responds to four priority areas: global education, youth cooperation, empowerment of women and migration.

► In the area of global education, the activities of the Centre target institutions and practitioners in the formal and non-formal sector. For youth cooperation, the Centre offers 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. The NSC also works with different actors from origin, transit and destination countries, in particular their diasporas, in order to contribute to a collective response and successful integration of migrant and refugees.

► In addition, each year the NSC organises two flagship activities. The Lisbon Forum brings together high-level participants from Europe, neighbourhood regions and international organisations to share good practices and expertise and to address new challenges in the framework of a north-south dialogue. The North-South Prize of the Council of Europe distinguishes two personalities, one from the north, and the other from the

south, who have excelled in their commitment to human rights, democracy and the rule of law, contributing to the north south dialogue and to raise awareness about global interdependence.

► **The objective of this enlarged partial agreement 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 biennium, the Centre will support formal and non-formal educators, youth organisations and activists with a view to improving their capacity to become fully fledged actors of governance in Europe and the Southern Mediterranean. Efforts will be made to include a gender perspective in its activities and the Centre will contribute to the empowerment of women by providing them with online and onsite spaces to foster their participation in public life and women access to rights in the Southern Mediterranean. Implementation of the Action Plan agreed at the 3rd European Congress on Global Education (GE) (Nov 2015) to further strengthen global citizenship education in Europe and neighbouring regions will be continued. The Centre will work with actors from different origin, transit and destination countries in order to contribute to a collective response and the successful integration of migrants and refugees.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:

- Goal 4: Quality Education;
- Goal 5: Gender Equality;
- Goal 16: Peace, Justice and Strong institutions;
- Goal 17: Global partnership for sustainable development.

► 21 members: Algeria, Andorra, Azerbaijan, Bosnia and Herzegovina, Bulgaria, Cape Verde, Croatia, Cyprus, Greece, Holy See, Liechtenstein, Luxembourg, Malta, Montenegro, Morocco, Portugal, Romania, San Marino, Serbia, Spain and Tunisia.

www.coe.int/dg4/nscentre



EXPECTED RESULTS AND INDICATORS

| | Target 2018-2019 | Baseline 2016 |
|---|---|---|
| EXPECTED RESULT 1 | | |
| Neighbouring regions have benefited from multilateral cooperation notably through a quadrilogue platform for dialogue focusing on human rights, democracy and the rule of law. | | |
| Number of networking and peer pressure and awareness-raising activities organised for the target groups (government, parliaments, local and regional authorities and CSOs) and implemented in Europe, the Southern Mediterranean and the Eastern Partnership countries. | 23 | 20 |
| Number of guidelines/recommendations produced and best practices exchanged within the framework of the NSC networks, in particular following the Lisbon Forum. | 40 | |
| Number of countries involved in activities aiming at a better understanding of Council of Europe and international standards in key areas related to human rights, democracy and the rule of law. | ≥ 6 | <i>Southern Mediterranean: 6</i> |
| Evidence of the relevance and quality of the activities (e.g. number of applications received, feedback questionnaires received from participants). | | |
| Evidence of the diversity of the participation from the different members of the quadrilogue. | Governments: ≥ 20% Parliaments: ≥ 5% LRAs: ≥ 5% CSO: ≥ 70% | Governments: 20% Parliaments: 5% LRAs: 5% CSO: 70% |

| | | | |
|-------------------|--|----------|---|
| EXPECTED RESULT 2 | Targeted institutions/organisations, through relevant multipliers (educators, youth activists and diasporas), have acquired knowledge, competences and tools in respect of global democratic citizenship. | | |
| | Number of awareness raising, capacity building and advocacy activities carried out for educators, youth activists and diasporas. | 18 | - |
| | Number of multipliers (educators, youth activists and diasporas) from the north and the south trained and equipped with tools and methodologies. | 450 p.a. | - |
| | Evidence of the role of people trained as multiplier notably through the follow-up of the partnerships and projects developed. | | |
| | Evidence of the relevance and quality of the capacity building activities (e.g. number of applications received, feedback questionnaires received from participants). | | |
| | Evidence of the diversity of the participants (geographical scope, gender) in carried out activities. | | |
| | Number of countries where activities/strategies have been promoted during the Global Education Week (GEW). | 40 p.a. | - |
| EXPECTED RESULT 3 | Civil society and other influential multipliers were provided with tools and methodologies to promote gender equality and women's rights in the Southern Mediterranean. | | |
| | Number of multipliers from the Southern Mediterranean trained and equipped with tools and methodologies of the Council of Europe on gender equality issues. | 20 p.a. | - |
| | Evidence of the role of people trained as a multiplier notably through the follow-up of the partnerships and projects developed. | | |
| | Evidence of gender mainstreaming in carried out activities. | | |
| | Evidence of the relevance and quality of the capacity building activities (e.g. number of applications received, feedback questionnaires received from participants). | | |
| | Evidence of high level of activity of the Euro-Med Women Network (EMWN) (e.g. number of best practices exchanged, number of new followers, outreach, etc.). | | |

SECRETARIAT

2018: 5 posts (2A 3B) and 2 positions (2B) of which 3 posts and 2 positions are frozen
 2019: 5 posts (2A 3B) and 2 positions (2B) of which 3 posts and 2 positions are frozen

STRUCTURES

Executive Committee
 Bureau of the Executive Committee

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 277.9 | 582.1 | | 860.0 | 333.3 | | 333.3 | 1 193.3 |
| 2019 | 282.6 | 445.9 | | 728.5 | 194.4 | | 194.4 | 922.9 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Extrabudgetary resources will help 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. In the framework of the Council of Europe policy towards its neighbouring regions, extrabudgetary funding will also allow further action to promote dialogue, networking, capacity building and exchange of good education practices, in particular focusing on youth and women in the Southern Mediterranean region, thus contributing to processes of democratic consolidation in the countries concerned.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|----------------|--------------|---|--------------|------------|------------|-------------------|-------------------|--------------|
| Other Projects | 178 | iLEGEND : Intercultural Learning Exchange through Global Education, Networking and Dialogue | Multilateral | 26/07/2016 | 25/07/2019 | 527.7 | | |
| | 1803 | Euro-Arab and Mediterranean Youth Co-operation | Multilateral | 01/01/2018 | 31/12/2019 | | | 258.5 |
| | 1808 | North-South Process for the Empowerment of Women (NSPEW) | Multilateral | 01/01/2018 | 31/12/2019 | | | 223.5 |
| | 1838 | XXIII Award Ceremony of the North-South Prize of the Council of Europe | Multilateral | 19/10/2017 | 30/06/2018 | | | 15.0 |
| | 1839 | XXIV Award Ceremony of the North-South Prize of the Council of Europe | Multilateral | 01/07/2018 | 30/06/2019 | | | 20.0 |
| Total | | | | | | 527.7 | | 517.0 |

Budget of the European Centre for Global Interdependence and Solidarity (North-South Centre)

| €K | 2018 budget | 2019 budget |
|------------------------------------|--------------|--------------|
| Operational expenditure | 371.3 | 373.7 |
| Programme expenditure | 488.7 | 354.8 |
| Total Expenditure | 860.0 | 728.5 |
| | | |
| Member States' Contributions | 473.1 | 475.5 |
| Voluntary contributions - Portugal | 100.0 | 100.0 |
| Contribution European Union | 233.9 | 100.0 |
| Other Contributions | 50.0 | 50.0 |
| Financial products | 3.0 | 3.0 |
| Total Receipts | 860.0 | 728.5 |

PROMOTING PARTICIPATION AND DIVERSITY

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

► Young people are a key resource for building an inclusive Europe. Failing to adequately support young people represents a lost opportunity to strengthen contemporary civil society. It threatens social cohesion and weakens the potential for dealing effectively with some of the major challenges of our time such as migration, unemployment, social exclusion, gender inequalities and violent extremism. Young people are already at risk of multiple discrimination. Fragmentation of society and economic inequality risk their further democratic disillusion and social exclusion. This will in turn create new obstacles to their involvement in democratic life and their full enjoyment of the freedom of assembly and association.

► Based on a co-management principle that actively involves young people in decision-making processes, the Council of Europe is committed to empower young people so that they can build the necessary resilience to and develop their own alternatives in the face of these pressures, take ownership of their present and their future, and re-build their confidence in democracy.

► The programme includes a series of activities taking place in the European Youth Centres (training courses, conferences, seminars, consultative meetings, youth peace camps, study sessions) to prepare the beneficiaries to become multipliers for the Council of Europe's values. Research and educational manuals are also produced and widely disseminated, thereby reaching out to a wider population of youth workers, NGOs and national authorities. All activities are inclusive and embrace a gender perspective.

► **This programme line has a dual perspective. The first objective is that young people are empowered to influence decisions in democratic processes and increase their involvement in the development of inclusive and peaceful societies. The second is that member States take concrete measures to develop youth policy thereby facilitating young people's access to rights.**

► During the biennium, the programme will focus on three strategic priorities: (i) promoting all young people's access to rights through measures to support the implementation of relevant Council of Europe recommendations; (ii) facilitating young people's autonomy and participation through the promotion of youth policies and youth work and the support of young people active in civil society; (iii) engaging young people in dialogue in particular to combat discrimination and exclusion, and thereby facilitating the development of more inclusive and peaceful societies.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:

- Goal 1: No poverty;
- Goal 4: Quality Education;
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/youth

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 8% | | 92% |

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| Young people and youth organisations have been supported in accessing their rights and advocating for human rights and citizenship education. | | | |
|--|---|----------------------------------|-----|
| EXPECTED RESULT 1 | Number of youth leaders, youth workers and other multipliers participating in study sessions, training courses, seminars and other activities on access to rights, human rights education and education for democratic citizenship. | 1 000 | 325 |
| | Number of youth work projects and policy initiatives by municipalities and youth organisations to implement the ENTER! Recommendation on the access of young people from disadvantaged neighbourhoods to social rights (CM/Rec(2015)3). | 30 | 15 |
| | Number and quality of member States' and youth organisations' inputs to the review of the implementation of the ENTER! Recommendation. | 20 youth NGO 15 member States | - |
| | Number of member States having translated Recommendation CM/Rec(2016)7 on young people's access to rights. | 10 | - |
| | Number of youth organisations and other multipliers involved in the implementation of the Charter on Education for Democratic Citizenship and Human Rights Education. | 70 | - |
| Evidence of young people in advocating their access to rights. | | | |
| Youth organisations and member States have been supported in developing youth policy and youth work for democratic participation of young people. | | | |
| EXPECTED RESULT 2 | Number of youth leaders and multipliers trained in study sessions. | 300 | - |
| | Number of young people and public authorities' officials supported through joint training courses (50/50) and seminars on the Revised European Charter on the participation of young people in local and regional life (Recommendation Rec(2004)13). | 25 | 100 |
| | Evidence of youth participation in Internet Governance forums at European and national levels. | | |
| | Number of multipliers reached in activities to support the quality development and the recognition of youth work and non-formal education and learning through the application of CM/Rec(2017)4 on youth work and the Council of Europe Youth Work Portfolio. | 280 | - |
| Evidence that members States have taken concrete measures to develop youth policy facilitating young people's democratic participation. | | | |

| Youth workers and youth organisations have been supported in their work on peace-building and intercultural dialogue to prevent and combat discrimination, exclusion and violent extremism. | | | |
|--|---|--------------------------------------|-----|
| EXPECTED RESULT 3 | Number of youth workers supported through training courses, study sessions and youth peace and dialogue camps bringing together young people from conflict regions. | 218 | 150 |
| | Number of multipliers participating in inter-cultural dialogue activities between European and Arab youth leaders. | 150 | 90 |
| | Completion of guidelines for policy and youth work practice for the inclusion of young refugees at national and European levels. | 31/12/2019 | - |
| | Number of young people with disabilities trained in activities at the European Youth Centres in the context of the Council of Europe Disability Strategy. | 90 | - |
| | Number of youth leaders trained to combat antigypsyism and support Roma youth participation. | 120 | 65 |
| | Number of "Bookmarks" and "We Can!" manuals on countering hate speech translated and disseminated in member States. | 8 translations 3 000 disseminated | 3 |
| Member States have been supported to develop youth policies promoting Council of Europe standards. | | | |
| EXPECTED RESULT 4 | Number of assistance measures on youth policy provided to member States through capacity-building and policy advice. | 6 | 3 |
| | Number of translations of Council of Europe youth policy standards in view of their dissemination in member States. | 12 | - |
| | Number of member States assisted in the development of quality standards for youth centres, notably through the Council of Europe Quality Label for Youth Centres. | 4 | 2 |
| | Date of completion of the review of Agenda 2020 (CM/Res(2008)23) and finalisation of a new draft Council of Europe 10-year youth strategy. | 31/12/2019 | - |
| | Evidence of implementation of Council of Europe Youth policy standards in member States. | | |

SECRETARIAT

2018 : 19 posts (9A 10B)
2019 : 19 posts (9A 10B)

STRUCTURES

European Steering Committee for Youth (CDEJ)
Programming Committee on Youth (CPJ)
Advisory Council on Youth (CCJ)
Joint Council on Youth (CMJ)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 2 079.4 | 2 087.8 | 255.5 | 4 422.7 | 600.0 | 52.7 | 652.7 | 5 075.4 |
| 2019 | 2 080.6 | 2 088.7 | 255.5 | 4 424.8 | | | | 4 424.8 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Extrabudgetary funds will enable the Organisation to support youth initiatives developed at local, regional and national level in line with the priorities of the "Youth for Democracy" programme.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|---|--------------|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 177 | Capacity-building of youth leaders and activists from Azerbaijan on human rights education and democratic youth participation | Azerbaijan | 15/06/2016 | 31/12/2018 | | 52.7 | 1.5 |
| | 1335 | Developing youth participation and human rights education with young people | Belarus | 01/10/2017 | 31/12/2018 | | | 112.0 |
| Thematic AP | 1823 | Social Inclusion of Young Refugees | Multilateral | 01/01/2018 | 31/12/2019 | | | 350.0 |
| | 1824 | Roma Youth Participation: Roma youth as agents of change and inclusion | Multilateral | 01/01/2018 | 31/12/2019 | | | 600.0 |
| Other Projects | 221 | Access to social rights for young people in disadvantaged neighbourhoods | Multilateral | 01/01/2018 | 31/12/2019 | | | 275.0 |
| | 1850 | Partnership Agreement in the field of Youth 2018 | Multilateral | 01/01/2018 | 31/12/2018 | 600.0 | | |
| | 1851 | Partnership Agreement in the field of Youth 2019 | Multilateral | 01/01/2019 | 31/12/2019 | | | 600.0 |
| Total | | | | | | 600.0 | 52.7 | 1 938.5 |

PROMOTING PARTICIPATION AND DIVERSITY

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

► The active participation of young people in democratic processes is necessary to ensure that their voices are heard.

► 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 support to European youth activities and NGOs. Each year approximately 8 000 young people aged between 15 and 30, mostly from member States, benefit directly and indirectly from EYF-supported activities.

► European Youth NGOs benefit from different type of grants: annual work plans, one-off international activities 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 line is that youth civil society has used the support awarded to promote democracy, diversity, solidarity and respect.**

► During the biennium, the EYF grants will focus on the thematic priorities of the “Youth for Democracy” programme (i) young people’s access to rights; (ii) young people’s autonomy and participation and (iii) young people’s engagement in dialogue.

www.eyf.coe.int/fej

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| | | 100% |

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| 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. | | | |
|---|---|-----------|----|
| EXPECTED RESULT 1 | Number of International/European youth NGOs who have received a grant (maximum €50 K) for their annual work plans. | > 25 p.a. | 29 |
| | Number of International/European youth NGOs who have received a grant (maximum €20 K) for their one-off international activities. | > 30 p.a. | 31 |
| | Number of international NGOs who have received a structural grant (maximum €25 K) to reinforce their sustainability. | > 37 p.a. | 40 |
| | Number of local, regional or national youth NGOs who have received a grant (maximum €10 K) to develop pilot activities. | > 60 p.a. | 67 |
| | Percentage of eligible files having received a financial support. | > 40% | - |
| | Evidence of the role of the EYF as a multiplier notably of its capacity to support good practices to be disseminated. | | |

SECRETARIAT

2018: 4 posts (2A 2B) and 1 position (1B)

2019: 4 posts (2A 2B) and 1 position (1B)

STRUCTURES

Joint Council on Youth (CMJ)

Programming Committee on Youth (CPJ)

Advisory Council on Youth (CCJ)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 737.7 | 2 730.1 | | 3 467.8 | | 12.3 | 12.3 | 3 480.1 |
| 2019 | 750.3 | 2 717.5 | | 3 467.8 | | | | 3 467.8 |

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

- Extrabudgetary funds will enable the Organisation to support further youth initiatives in line with the priorities of the “Youth for Democracy” programme.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|----------------|--------------|---|--------------|------------|------------|-------------------|-------------------|--------------|
| Other Projects | 220 | European Youth Foundation – Support to Pilot Activities | Multilateral | 01/01/2018 | 31/12/2019 | | 12.3 | 262.5 |
| Total | | | | | | | 12.3 | 262.5 |

Budget of the European Youth Foundation

| €K | 2018 budget | 2019 budget |
|--------------------------------|----------------|----------------|
| Total Expenditure | 3 467.8 | 3 467.8 |
| Member States' Contributions | 3 282.8 | 3 282.8 |
| Voluntary Contributions | 20.0 | 20.0 |
| Financial products | 10.0 | 10.0 |
| Other receipts | 80.0 | 80.0 |
| Balance Previous years budgets | 75.0 | 75.0 |
| Total Receipts | 3 467.8 | 3 467.8 |

PROMOTING PARTICIPATION AND DIVERSITY

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

Partial Agreement

Created in 1991

21 members

► Youth mobility facilitates the participation of young people in democratic processes and their involvement in the development of inclusive and peaceful societies. In a context marked by persistent difficulties in entering the labour market, access to mobility favours the employability of young people.

► The Council of Europe works with the European Youth Card Association (EYCA) to support youth mobility. EYCA encourages more young people to be socially, culturally, educationally, and economically mobile by delivering quality European Youth Card services and by contributing to better youth policy.

► The work programme is devised in such a way as to generate and mobilise knowledge on youth mobility issues, share best practices and offer better policy solutions. These activities are followed by publications highlighting best practices and recommendations for specific actions to member States and EYCA national member organisations.

► The objective of this partial agreement is that member States take appropriate measures to develop better national youth mobility policies, in particular the national youth card systems.

► During the biennium, the Partial Agreement will directly support the three main thematic priorities of the “Youth for Democracy” programme. Special emphasis will be put on seeking to enlarge the Partial Agreement to other countries.

► 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.

www.coe.int/youth
www.eyca.org

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| | | 100% |

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| EXPECTED RESULT 1 | Member States have received relevant knowledge and information on best practices to develop better national youth mobility policies including national youth card schemes. | | |
|-------------------|--|----------|-----|
| | Number of activities aiming to support the development of the Youth Card. | > 3 p.a. | 3 |
| | Proportion of governmental representatives of the States parties participating in activities supporting the development of the Youth Card. | > 1/3 | 1/3 |
| | Number of States which are not members of the Partial Agreement reached through the annual promotional seminar. | > 5 p.a. | |

SECRETARIAT

2018: 0.5 posts (0.5B)
2019: 0.5 posts (0.5B)

STRUCTURES

Board of co-ordination

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|-------|
| 2018 | 12.6 | 56.7 | | 69.3 | | | | 69.3 |
| 2019 | 12.8 | 56.5 | | 69.3 | | | | 69.3 |

Budget of the Partial Agreement “Youth Mobility through the Youth Card”

| €K | 2018 budget | 2019 budget |
|------------------------------|-------------|-------------|
| Total Expenditure | 69.3 | 69.3 |
| Member States' Contributions | 69.3 | 69.3 |
| Total Receipts | 69.3 | 69.3 |

PROMOTING PARTICIPATION AND DIVERSITY

CULTURE, NATURE AND HERITAGE – EURIMAGES – MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA) – CULTURAL ROUTES – EUROPEAN AUDIOVISUAL OBSERVATORY

► Culture, heritage (natural and cultural) and landscape can play a key role in fostering respect for diversity, tolerance, understanding and inclusion.

► The Council of Europe has developed a set of conventions in these fields (the European Cultural Convention, Bern Convention on European wildlife and natural habitats, Conventions for the protection of archaeological and architectural heritage, the European Landscape Convention, the Faro Convention on the Value of Heritage for Society and the Convention on Offences relating to Cultural Property). Through their follow-up it can help member States in promoting access to culture and respect for the diversity of cultural and natural heritage.

The Council of Europe develops European intergovernmental co-operation, capacity building activities (legislative and technical assistance) and sharing of good practices. It promotes innovative policies at community level, aiming to encourage access to culture and respect for the diversity of cultural and natural heritage, thus contributing to the promotion of intercultural dialogue. Co-operation with the European Union and major stakeholders such as UNESCO, ICOMOS, IUCN, and the European Cultural Foundation, is actively pursued.

► The objective of this programme line is that member States implement policies that favour an open and diverse cultural space - accessible to all, as a fundamental basis for democratic societies.

► During the biennium, particular emphasis will be put on meeting the challenges related to the increasing digitisation of culture, on the implementation of relevant actions of the Council of Europe Internet Governance strategy, notably the preparation of policy guidelines through multi-stakeholder platform exchanges, and on the use and dissemination of the Indicators Framework on culture and democracy. Work will also continue on the implementation of the European Strategy for Cultural Heritage in the 21st Century and on measures seconding the new Convention on Offences relating to Cultural Property.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:

- Goal 11: Sustainable Cities and Communities;
- Goal 13: Climate action;
- Goal 15: Life on land;
- Goal 16: Peace, Justice and Strong institutions.

www.coe.int/culture

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| 11% | 33% | 56% |

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|---|---------------------------|-------------------------|
| EXPECTED RESULT 1 | Member States have identified measures to develop cultural policies favouring participation and inclusion and to address the challenges of digitisation of culture. | | |
| | Number of policy guidelines made available for member States' action addressing the needs related to the digitisation of culture (ongoing work of 2017 to be concluded in 2018). | 1 | 1 |
| | Number of policy reviews by peers allowing reform of cultural policies in line with Council of Europe standards and good practice. | 2 | - |
| | Evidence of inclusion of recommendations in reviewed countries' national strategies. | | |
| EXPECTED RESULT 2 | Member States have identified measures to implement Bern Convention legal provisions. | | |
| | Number of Action Plans developed for the conservation of threatened European species. | 1 | - |
| | Number of adopted Recommendations, Codes of Conduct and Guidelines on urgent issues facing biodiversity conservation. | 5 | - |
| | Surface covered by the Emerald Network. | 1 000 000 km ² | 700 000 km ² |
| | Evidence of the inclusion of Bern Convention standards in Contracting Parties' National Biodiversity Strategies. | | |
| EXPECTED RESULT 3 | Member States have taken actions to implement European conventions in the areas landscape to protect landscape and strengthen its value for society. | | |
| | Number of member States' national and regional reports on landscape policies. | 38 | 14 |
| | Number of member States good practices presented in the framework of the Landscape Award Alliance of the Council of Europe. | 10 p.a. | 12 |
| | Number of specific Recommendations for the implementation of the European Landscape Convention. | 2 | 2 |
| | Evidence of improvement (change in national law or policy). | | |
| EXPECTED RESULT 4 | Member States have identified measures to develop cultural heritage policies taking into account the European Strategy for Cultural Heritage in the 21st Century. | | |
| | Number of Strategy 21 and Convention implementation workshops and seminars held. | 3 | - |
| | Number of awareness-raising publications disseminated in member States. | 2 | - |
| | Number of innovative and integrated heritage-led initiatives identified across member States and included in the pool of good practices. | 15 | - |
| | Evidence of improvement (change in national law or policy). | | |

SECRETARIAT

2018: 11.5 posts (4A 7.5B) of which 3B (8 months) are frozen
 2019: 11.5 posts (4A 7.5B) of which 3B are frozen

STRUCTURES

Steering Committee for Culture, Heritage and Landscape (CDCPP)
 Bern Convention standing committee

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 220.8 | 587.4 | 259.7 | 2 068.0 | 868.7 | | 868.7 | 2 936.7 |
| 2019 | 1 169.0 | 588.9 | 259.7 | 2 017.6 | 400.0 | | 400.0 | 2 417.6 |

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. Visibility of the action of the Council of Europe in the fields of culture and culture heritage is promoted in particular through the European Heritage Days. 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. Multilateral programmes will contribute to sustainable development of the territories and local communities in Eastern Europe, South Caucasus and European Union member States. It will also aim to consolidate the Emerald network in Belarus.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|------------------|--------------|---|------------------|------------|------------|-------------------|-------------------|----------------|
| Country-based AP | 1783 | Consolidating the national designation and management of the Emerald Network | Belarus | 01/01/2018 | 31/12/2021 | | | 150.0 |
| Thematic AP | 1321 | Fostering regional development through transnational cultural heritage policies and practices | Multilateral | 01/12/2017 | 31/05/2020 | 800.0 | | |
| Other Projects | 181 | STePs: Building specialisation strategies on local participation and heritage resources | EU member States | 01/12/2016 | 30/11/2018 | 68.7 | | |
| | 251 | Territorial Dimension of Human Rights and Democracy | Multilateral | 01/01/2011 | 31/12/2019 | | | 308.6 |
| | 1785 | Democratic Governance through Cultural Policies | Multilateral | 01/01/2018 | 31/12/2019 | | | 300.0 |
| | 1821 | European Heritage Days 2018 | Multilateral | 01/01/2018 | 31/12/2018 | 400.0 | | |
| | 1822 | European Heritage Days 2019 | Multilateral | 01/01/2019 | 31/12/2019 | | | 200.0 |
| | 1827 | The Faro Convention pathway: enhanced participation in cultural heritage | Multilateral | 01/01/2018 | 31/12/2019 | | | 150.0 |
| | 1848 | Supporting the achievement of the Sustainable Development Goals on environment, biodiversity protection and climate change (SDGs 13 and 15) through the Bern Convention | Multilateral | 01/01/2018 | 31/12/2019 | | | 400.0 |
| Total | | | | | | 1 268.7 | | 1 508.6 |

PROMOTING PARTICIPATION AND DIVERSITY

CULTURE, NATURE AND HERITAGE – EURIMAGES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA) – CULTURAL ROUTES - EUROPEAN AUDIOVISUAL OBSERVATORY

Enlarged Partial Agreement

Created in 1988

38 members

► Cultural diversity is one of the vital ingredients of European pluralist democracy, which also plays an important economic and cultural role in the cinema sector.

► Eurimages is the Council of Europe Fund for the co-production, distribution and exhibition of international cinematographic works. Eurimages seeks to promote the 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).

► Eurimages' main activity is co-production support to quality films, whether long-length fiction films, animations or documentaries, conceived for cinema release. It maintains close relations with national film industries and/or authorities, member States' producers and the main public or private bodies involved in the film industry.

► Eurimages also supports the distribution of independent films and their programming in cinemas belonging to the Eurimages/Europa Cinemas network (66 cinemas in 2017) covering countries not members of the European Union's Creative Europe MEDIA programme (Armenia, Canada, the Russian Federation, Switzerland, and Turkey).

► The objective of this enlarged partial agreement is that professionals from its member States' film industry use the support awarded to produce original quality films which are widely distributed.

► During the biennium, Eurimages will endeavour to increase diversity in the audiovisual output by supporting visually and/or production-wise more experimental films. The gender equality strategy will continue to be implemented to achieve greater equality in the film industry, by taking action within the Fund, but also by encouraging other film funders at national and regional levels to take this dimension into account.

► 38 members: Albania, Armenia, Austria, Belgium, Bosnia and Herzegovina, Bulgaria, Canada (associate member), 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.

www.coe.int/eurimages



EXPECTED RESULTS AND INDICATORS

| | Target 2018-2019 | Baseline 2016 | |
|---|---|--|--|
| Member States' producers have benefited from financial support for co-producing quality films. | | | |
| EXPECTED RESULT 1 | Amount in euros of support awarded granted in the year. | ≥ €21 671 K p.a. | €21 671 K |
| | Number of projects received / eligible / supported. | ≥ 202 requests ≥ 171 eligible ≥ 85 supported | 202 requests 171 eligible 85 supported |
| | Number of selections / awards at major film festivals. | ≥ 45 films | 45 films supported received 89 nominations and 49 prizes |
| | Annual amount in euros of repayment obtained/films supported. | ≥ €2 184 K p.a. | €2 184 K |
| | Member States' distributors and theatre owners in the Eurimages network have benefited from financial support for enhancing the distribution and programming of non-national eligible films. | | |
| EXPECTED RESULT 2 | Amount in euros of support granted in the year. | ≥ €1 521 K p.a. | €1 521 K |
| | Number of films receiving distribution support. | ≥ 77 p.a. | 77 |
| | Amount in euros of theatre support awarded in the year. | ≥ €828 K p.a. | €828 K |
| | Number of cinemas in the network. | ≥ 58 p.a. | 58 |
| | Number of non-national eligible admissions in the Eurimages network's cinemas. | ≥ 1 458 000 p.a. | 1 458 000 |

SECRETARIAT

2018: 15 posts (7A 8B) and 6 positions (4A 2B)
2019: 15 posts (7A 8B) and 6 positions (4A 2B)

STRUCTURES

Board of Management

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|----------|
| 2018 | 2 285.8 | 24 052.9 | | 26 338.7 | | | | 26 338.7 |
| 2019 | 2 324.5 | 24 014.2 | | 26 338.7 | | | | 26 338.7 |

**Budget of the European Support Fund for the Co-Production
and Distribution of Creative Cinematographic and Audiovisual Works: Eurimages**

| €K | 2018 budget | 2019 budget |
|------------------------------|-----------------|-----------------|
| Operational expenditure | 3 663.3 | 3 804.9 |
| Programme expenditure | 22 675.4 | 22 533.8 |
| Total Expenditure | 26 338.7 | 26 338.7 |
| Member States' Contributions | 24 363.7 | 24 363.7 |
| Financial products | 270.0 | 300.0 |
| Other receipts | 1 705.0 | 1 675.0 |
| Total Receipts | 26 338.7 | 26 338.7 |

PROMOTING PARTICIPATION AND DIVERSITY

CULTURE, NATURE AND HERITAGE – EURIMAGES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA) – CULTURAL ROUTES - EUROPEAN AUDIOVISUAL OBSERVATORY

Enlarged Partial Agreement

Created in 1987

25 members

► Today, nearly one-third of the world's population lives in areas at risk, where disasters can potentially occur whether natural risks, linked to the internal and external dynamics of the planet, or technological risks generated by human activities.

► The European and Mediterranean Major Hazards Agreement (EUR-OPA) fosters prevention and risk management of disasters affecting people, livelihoods and the environment. The EUR-OPA, the United Nations Office for Disaster Risk Reduction and the European Union are responsible for the organisation of the European Forum for Disaster Risk Reduction, which is a multi-stakeholder forum for policy-makers, experts and practitioners

► EUR-OPA provides a platform for co-operation between European and Southern Mediterranean countries in the field of major natural and technological disasters. Its field of action mainly covers knowledge of hazards, risk prevention, preparedness and risk management.

► The political decision-making body is the Ministerial Session (held every five years) assisted by the Committee of Permanent Correspondents (held twice a year). Setting up EUR-OPA'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 increasing 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 disseminates knowledge on the different hazards among the population through adequate publications.

► **The objective of this enlarged partial agreement is that authorities take appropriate measures for disaster risk reduction by increasing resilience and in implementing EUR-OPA's recommendations and guidance tools.**

► During the biennium, the focus will be on mainstreaming risk prevention and management within sectorial areas, such as; vulnerable and marginal groups, cultural heritage, environment and climate change.

► 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.

► This programme contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
 - Goal 11: Sustainable Cities and Communities;
 - Goal 13: Climate action;
 - Goal 14: Oceans, seas and marine resources;
 - Goal 15: Life on land.

www.coe.int/europarisks



EXPECTED RESULTS AND INDICATORS

| | Target 2018-2019 | Baseline 2016 |
|--|------------------|---------------|
| EXPECTED RESULT 1 | | |
| Member States have benefited from guidance and tailor-made tools for developing disaster risk reduction strategies. | | |
| Number of new recommendations and/or guidelines on topical domains adopted. | > 1 p.a. | - |
| Number of projects implemented on identification and follow up of potential risks and reduction of vulnerability. | > 3 p.a. | - |
| Number of new guidance tools on disaster risk reduction. | > 2 p.a. | - |
| Evidence of improvement (change in national policies or practices). | | |

SECRETARIAT

2018: 4 posts (2A 2B) of which 1A replaced by 1B
 2019: 4 posts (2A 2B) of which 1A replaced by 1B

STRUCTURES

Committee of Permanent Correspondents
 Meeting of Directors of Specialised Centres

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|-------|
| 2018 | 450.2 | 428.2 | | 878.4 | | | | 878.4 |
| 2019 | 458.9 | 419.5 | | 878.4 | | | | 878.4 |

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

| €K | 2018 budget | 2019 budget |
|------------------------------|-------------|-------------|
| Total Expenditure | 878.4 | 878.4 |
| | | |
| Member States' Contributions | 878.4 | 878.4 |
| Total Receipts | 878.4 | 878.4 |

PROMOTING PARTICIPATION AND DIVERSITY

CULTURE, NATURE AND HERITAGE – EURIMAGES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA) – CULTURAL ROUTES - EUROPEAN AUDIOVISUAL OBSERVATORY

Enlarged Partial Agreement

Created in 2011

30 members

► The promotion of Cultural heritage contributes in a practical way to mutual understanding and appreciation of European history, identity and diversity.

► 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 cultural routes help to communicate Council of Europe values at grass-roots level: human rights, cultural democracy, cultural diversity, mutual understanding and exchanges across boundaries. They also contribute to sustainable local development, with positive effects on job creation.

The programme consists in assisting develop cultural route projects, awarding the certification “Cultural Route of the Council of Europe” and carrying out regular evaluations of certified routes. As of 2017, there are 31 cultural routes certified by the Council of Europe covering a wide range of cultural themes, from art and architecture, landscape and religious heritage, to major figures of European history, music and literature.

The programme works with European networks responsible for the management of the cultural routes, composed of local and regional authorities, museums, universities and other local stakeholders

The annual programme of activities of the EPA is implemented with the support of the European Institute of Cultural Routes, established in 1998 and funded by the Government of the Grand Duchy. A major EPA event is

the Annual Advisory Forum, which brings together representatives of Cultural Routes, national bodies, networks and international heritage and tourism organisations.

► **The objective of the enlarged partial agreement is that the relevant stakeholders of certified and candidate cultural routes take initiatives to comply with the criteria for certification and promote the routes as a model for sustainable development and participative cultural co-operation.**

► During the biennium, the EPA will work towards achieving a balance in the geographical distribution of routes membership throughout Council of Europe member States, as well as the certification of new routes tackling specific themes promoting intercultural dialogue.

► 30 members: Andorra, Armenia, Austria, Azerbaijan, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Finland, France, Georgia, Germany, Greece, Hungary, Italy, Lithuania, Luxembourg, Monaco, Montenegro, Norway, Poland, Portugal, Romania, Russian Federation, San Marino, Serbia, Slovak Republic, Slovenia, Spain and Switzerland.

www.coe.int/routes



EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| EXPECTED RESULT 1 | The relevant stakeholders of certified and candidate cultural routes have been assisted to comply with the criteria for certification as established by the Committee of Ministers. | | |
|-------------------|---|---------|--------|
| | Number of EPA member States. | 32 | 28 |
| | Number of annual evaluations of certified cultural routes. | 5 p.a. | 4 |
| | Number of new cultural routes projects applying for certification. | 3 p.a. | 2 |
| | Number of new cultural routes network members in Council of Europe and non-Council of Europe member States. | 10 p.a. | 8 |
| | Number of website visits. | 80 000 | 60 000 |

SECRETARIAT

2018: 1 position (1A)
2019: 1 position (1A)

STRUCTURES

Governing Board
Statutory Committee

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|-------|
| 2018 | 229.4 | 102.2 | | 331.6 | | | | 331.6 |
| 2019 | 233.2 | 98.4 | | 331.6 | | | | 331.6 |

Budget of the Enlarged Partial Agreement on Cultural Routes

| €K | 2018 budget | 2019 budget |
|------------------------------|--------------|--------------|
| Total Expenditure | 331.6 | 331.6 |
| | | |
| Member States' Contributions | 331.6 | 331.6 |
| Total Receipts | 331.6 | 331.6 |

PROMOTING PARTICIPATION AND DIVERSITY

CULTURE, NATURE AND HERITAGE – EURIMAGES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA) – CULTURAL ROUTES - 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, Georgia, 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.

www.obs.coe.int

PROMOTING PARTICIPATION AND DIVERSITY

EUROPEAN YOUTH CENTRES (BUILDINGS)

► Young people are a key resource for building an inclusive Europe. Failing to adequately support young people represents a lost opportunity to strengthen contemporary civil society. Young people and youth organisations from Europe need safe spaces where they can meet, work, discuss and train together to become active citizens and ensure that the human rights of young people are upheld.

► The European Youth Centres (EYCs) in Strasbourg and Budapest are two residential and educational establishments of the Council of Europe.

► The EYCs 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. They also host 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 line 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.**

► During the biennium, the EYCs will directly support the three main thematic priorities of the "Youth for Democracy" programme line by hosting most of the activities of the Council of Europe in the field of youth. This programme line only concerns the part relating to the EYCs buildings.

www.coe.int/web/youth/mission-and-mandate

| Standard Setting | Monitoring | Co-operation |
|------------------|------------|--------------|
| | | 100% |

EXPECTED RESULTS AND INDICATORS

| | Target 2018-2019 | Baseline 2016 |
|--|------------------|---------------|
| EXPECTED RESULT 1 | | |
| Young people, other sectors of the Council of Europe and external partners have been provided with quality residential and training infrastructure. | | |
| Number of programme activities organised for young people. | 160 | 80 |
| Number of activities organised by other sectors of the Council of Europe. | 120 | 45 |
| Number of activities organised by external partners. | 280 | 140 |
| Total number of participants in these activities. | 21 000 | 10 000 |
| Total number of overnight stays in the European Youth Centres. | 45 000 | 21 000 |
| Evidence of quality, including security and accessibility, in the service provided. | | |

SECRETARIAT

2018: 17 posts (2A 8B 7C) and 3 positions (2B 1C)

2019: 17 posts (2A 8B 7C) and 3 positions (2B 1C)

STRUCTURES

European Steering Committee for Youth (CDEJ)

Advisory Council on Youth (CCJ)

Joint Council on Youth (CMJ)

Programming Committee on Youth (CPJ)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 182.7 | 1 134.5 | | 2 317.1 | | | | 2 317.1 |
| 2019 | 1 183.3 | 1 134.5 | | 2 317.9 | | | | 2 317.9 |

OTHER CONTRIBUTIONS (IN € K)

| Activity | Estimated cost 2018 | Estimated cost 2019 |
|---|---------------------|---------------------|
| The building of the EYCB is provided to the Council of Europe free of charge and for an indefinite period by the Hungarian authorities, according to the 1997 "Contract on Donation of Leasehold" between the Council of Europe and the Hungarian government. | 1 000 | 1 000 |
| The maintenance costs of the European Youth Centre Budapest (EYCB) are borne by the government of Hungary in accordance with §3 of the "Seat Agreement" on the status of the EYCB signed on 2 May 1996. | 250 | 250 |

**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, Programme and Budget, Protocol and Internal Oversight.

Logistics, Information Technologies, and Human resources and other common services help the Council of Europe and its entities to carry out their activities with a concern for innovation, client-orientation and cost-efficiency.

| | 2018 in € K | | | | | 2019 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 | |
| GOVERNING BODIES AND GENERAL SERVICES | 67 404.8 | | | 27.1 | 67 431.9 | 67 271.5 | | | | 67 271.5 |
| Committee of Ministers | 2 727.5 | | | | 2 727.5 | 2 733.6 | | | | 2 733.6 |
| Secretary General, Deputy Secretary General and Private Office | 2 467.6 | | | | 2 467.6 | 2 468.2 | | | | 2 468.2 |
| Protocol | 927.2 | | | | 927.2 | 947.3 | | | | 947.3 |
| External Presence | 6 654.6 | | | | 6 654.6 | 6 755.1 | | | | 6 755.1 |
| Communication | 5 783.5 | | | | 5 783.5 | 5 787.0 | | | | 5 787.0 |
| Political Affairs, External relations, Policy Planning and Programme and Budget | 4 988.1 | | | 27.1 | 5 015.2 | 4 821.9 | | | | 4 821.9 |
| Legal Advice | 1 436.5 | | | | 1 436.5 | 1 430.4 | | | | 1 430.4 |
| Internal Oversight | 1 515.5 | | | | 1 515.5 | 1 516.0 | | | | 1 516.0 |
| Logistics | 18 318.3 | | | | 18 318.3 | 18 318.8 | | | | 18 318.8 |
| Information Technologies | 8 969.1 | | | | 8 969.1 | 8 874.6 | | | | 8 874.6 |
| Human resources and other common services | 13 616.9 | | | | 13 616.9 | 13 618.6 | | | | 13 618.6 |

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) regularly. 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 and coordination within the Secretariat, with the Parliamentary Assembly and other bodies of the Council of Europe, and with other international organisations, and raises awareness about the Committee of Ministers' work.

www.coe.int/cm

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| The Committee of Ministers and its subsidiary groups have been enabled to take informed decisions/action in an effective and efficient way. | | | |
|---|--|--|--|
| EXPECTED RESULT 1 | Percentage of documents in line with the Committee of Ministers' guidelines made available to the Committee of Ministers within the prescribed deadlines set by the Deputies: Committee of Ministers' documents (4 weeks), Notes on the agenda (Friday before week of meeting); and documents for subsidiary groups (15 working days). | ≥ 90% -CM documents ≥ 81% - Notes ≥ 87% -subsidiary groups | 90% -CM documents 81% - Notes 87% -subsidiary groups |
| | Degree of satisfaction of Chairpersons/thematic co-ordinators about the assistance provided before, during and after meetings/consultations. | high | - |
| | Percentage of documents online on the distribution date. | 100% | 100% |
| | Degree of satisfaction with the quality of the Committee of Ministers website, in particular its search engine. | high | - |

SECRETARIAT

2018: 21 posts (8A 13B)

2019: 21 posts (8A 13B)

STRUCTURES

Committee of Ministers

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 2 374.4 | 353.1 | | 2 727.5 | | | | 2 727.5 |
| 2019 | 2 374.4 | 359.2 | | 2 733.6 | | | | 2 733.6 |

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

▶ During the biennium, 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 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.

www.coe.int/web/secretary-general

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|---|----------------------------------|---------------|
| EXPECTED RESULT 1 | The Organisation has benefited from strategic management to better orient its action with a view to increase its impact and influence changes in member States. | | |
| | Date of presentation of the Secretary General's annual report on the State of democracy, human rights and rule of law in Europe, highlighting key areas for action. | before 05/2018 before 05/2019 | |
| | Date of availability of an appropriate follow-up to this report addressed to the Committee of Ministers. | before 05/2019 | |
| | Number of thematic action plans on key transversal areas of priority designed and implemented. | ≥ 4 p.a. | 4 |
| | 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. | | |
| | Evidence of implementation of further reform initiatives aiming to increase the efficiency of the Organisation. | | |
| EXPECTED RESULT 2 | Constructive dialogue based on mutual trust has been maintained with main interlocutors in member States and other international organisations with a view to increase co-operation and interaction. | | |
| | Number of high-level meetings and visits with member States (Secretary General/ministerial level). | 10 p.a. | |
| | Number of high level meetings and visits with the EU, OSCE, UN (Secretary General/counterpart level). | 8 p.a. | |
| | Evidence of consultations held by the Secretary General with Permanent Representatives (e.g. thematic working sessions; informal consultation initiatives). | | |

SECRETARIAT

2018: 17 posts (6A 9B 2HC)

2019: 17 posts (6A 9B 2HC)

STRUCTURES**RESOURCES AVAILABLE (IN € K)**

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 2 202.2 | 265.4 | | 2 467.6 | | | | 2 467.6 |
| 2019 | 2 202.2 | 266.0 | | 2 468.2 | | | | 2 468.2 |

GOVERNING BODIES AND GENERAL SERVICES**PROTOCOL**

▶ The Council of Europe Protocol 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 official visits, events and ceremonies, 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 the Organisation and its staff, as well as permanent representations and their

staff, including tax and customs privileges, with a view to ensuring the correct application of the General Agreement on Privileges and Immunities.

▶ Protocol maintains constructive relations with the host country and authorities to facilitate the proper operation of the Organisation.

▶ 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.

www.coe.int/protocol

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| Official visits, ministerial conferences, high-level meetings, official ceremonies and social events have been organised in compliance with protocol etiquette. | | | |
|--|--|--------------|-------|
| EXPECTED RESULT 1 | Number of official visits organised. | > 120 p.a. | 125 |
| | Number of social events organised. | > 60 p.a. | 61 |
| | Degree of satisfaction with the service provided. | high | high |
| | Number of incidents during official visits. | 0 | 0 |
| | Number of incidents during official ceremonies and social events. | 0 | 0 |
| The Council of Europe staff and the diplomatic missions have received visa applications within the deadline and have fully benefited from their privileges and immunities and tax and customs privileges. | | | |
| EXPECTED RESULT 2 | Degree of satisfaction with the service provided. | high | high |
| | 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. | ≥ 1 397 p.a. | 1 397 |
| | Number of complete files regarding privileges and immunities processed within 8 working days. | ≥ 1 359 p.a. | 1 359 |
| | Number of complete files regarding tax and customs privileges processed within 3 working days. | ≥ 1 647 p.a. | 1 647 |

SECRETARIAT

2018: 9 posts (1A 8B)

2019: 9 posts (1A 8B)

STRUCTURES**RESOURCES AVAILABLE (IN € K)**

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|-------|
| 2018 | 812.1 | 115.1 | | 927.2 | | | | 927.2 |
| 2019 | 812.1 | 135.2 | | 947.3 | | | | 947.3 |

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 IX)) 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.

▶ ODGP is responsible for all Council of Europe Field Offices (and Programme Offices) that implement cooperation activities. Field offices exist in Ankara, Baku, Belgrade, Bucharest, Chisinau, Kyiv, Moscow,

Podgorica, Sarajevo, Skopje, Tbilisi, Tirana, Venice, Yerevan, Pristina, Rabat and Tunis.

▶ During the biennium, the focus will be on consolidating decentralisation of co-operation activities to the field. A particular emphasis will be given to Organisation-wide use of the PMM and its IT tool to support project implementation, harmonisation and standardisation of working methods.

www.coe.int/web/portal/offices

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| The Organisation has benefited from efficient support from offices in the field with a view to strengthening the effectiveness of co-operation programmes. | | | |
|---|--|-------------|--|
| EXPECTED RESULT 1 | Degree of satisfaction with logistical and IT infrastructure to allow the implementation of co-operation projects in a given location. | <i>high</i> | |
| | Percentage of field based staff members involved in financial management having received annual training in financial management, fraud awareness and related procedures. | 100% | |
| | Percentage of projects' budget absorption level monitored with timely corrective measures taken (bi-monthly financial reports and related analytical notes; six-monthly scoreboard reports). | 100% | |

SECRETARIAT**STRUCTURES**

2018: 16.5 posts (6.5A 10B) and 20 positions (20A) of which 1B frozen

2019: 16.5 posts (6.5A 10B) and 20 positions (20A) of which 1B frozen

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 5 026.0 | 1 628.6 | | 6 654.6 | | | | 6 654.6 |
| 2019 | 5 079.8 | 1 675.3 | | 6 755.1 | | | | 6 755.1 |

GOVERNING BODIES AND GENERAL SERVICES

COMMUNICATION

▶ The Directorate of Communications is responsible for the Council of Europe's communication strategy, which is aimed at improving the Organisation's outreach to international media, decision-makers and general public. The Directorate ensures that the Council of Europe is ready 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 Organisation's visual identity, public relations activities and the visitors' service are an integral part of the communication strategy.

▶ The Directorate is also in charge of the Council of Europe's web hub and co-ordinates common messages among the Organisation's entities.

▶ During the biennium, the Directorate will concentrate its efforts on reinforcing the Organisation's online presence, in particular by integrating social media and audiovisual content. The Directorate will also continue to develop its digital publications.

www.coe.int
www.book.coe.int

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|---|------------------|---------------|
| EXPECTED RESULT 1 | Member State audiences (media, governments, NGOs, academia and the general public) have been informed of the Council of Europe's values, standards, role, positions, programme and activities implemented. | | |
| | Number of interviews and opinion articles by Council of Europe leaders published in European media. | > 60 p.a. | 159 |
| | Number of unique visitors and evolution in percentage of global pages consulted. | > 5 000 000 p.a. | 5 392 029 |
| | Number of video productions produced (reports, interviews, clips) and number of journalistic video productions (live broadcasts, TV reports/interviews). | > 150 p.a. | 275 |
| | Number of active followers on social media platforms. | 500 000 p.a. | 411 472 |
| | Number of people receiving targeted information and/or a documentation on the Council of Europe through events organised in the member States. | > 15 000 p.a. | 18 310 |
| | Number of persons visiting the Organisation and visitors' degree of satisfaction. | 37 000 p.a. | 37 639 |
| | Number of countries taking part in activities organised in partnership with ELSA and with political sciences schools. | > 15 p.a. | 40 |
| EXPECTED RESULT 2 | Target audiences had access to a selected range of printed and electronic publications about Council of Europe's work. | | |
| | Number of new publishing projects in priority fields or translations of existing titles. | > 35 p.a. | 39 |
| | Percentage of increase in the number of contacts in distribution databases of free and commercial publications. | > 5% p.a. | 5.79% |
| | Number of consultations of publications produced by the Council of Europe on Google Play platform. | 1 200 000 p.a. | 1 111 165 |
| | Number of visits on edoc and book websites. | 250 000 p.a. | 276 061 |

SECRETARIAT

2018: 46.5 posts (12A 34.5B) and 8 positions (1A 7B) of which 1A (9 months) and 2B are frozen
Publications: 2.5 posts (0.1A 2.4B) and 2 positions (2B) (see Appendix IV)

2019: 46.5 posts (12A 34.5B) and 8 positions (1A 7B) of which 1A and 2B are frozen
Publications: 2.5 posts (0.1A 2.4B) and 2 positions (2B) (see Appendix IV)

STRUCTURES

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 4 525.5 | 1 258.0 | | 5 783.5 | | | | 5 783.5 |
| 2019 | 4 492.4 | 1 294.6 | | 5 787.0 | | | | 5 787.0 |

GOVERNING BODIES AND GENERAL SERVICES

POLITICAL AFFAIRS, EXTERNAL RELATIONS, POLICY PLANNING AND PROGRAMME AND BUDGET

► 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 "Democratic governance".

► The Directorate of External relations is responsible for maintaining and developing relations with the 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 MAEs' actions.

► The Directorate of Policy Planning (DPP) provides the Secretary General, the Deputy Secretary General, the Committee of Ministers and MAEs with conceptual and strategic analyses and policy responses on relevant political and societal developments in Europe and beyond. These 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 Programme and Budget (DPB) prepares the Organisation's draft biennial programme and budget in co-operation with the other Major Administrative Entities and following a result based management approach. DPB monitors programme and budget execution in accordance with the financial regulations and principles of sound management. DPB provides the Organisation with the necessary advice, training and information on budgetary and programmatic aspects, notably with a view to reinforce the results culture within the Organisation.

www.coe.int/t/policy-planning
www.coe.int/der

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|---|----------------------------------|---------------|
| EXPECTED RESULT 1 | 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, actions, as well as co-operation priorities. | | |
| | Number of DPA's advice provided to main counterparts, including country grids and weekly reviews. | ≥ 171 p.a. | 171 |
| | Number of Specific files prepared in view of the Secretary General's, Deputy Secretary General's visits and meetings. | ≥ 445 p.a. | 445 |
| | Number of advice on political priorities for Council of Europe co-operation programmes and Action Plans upon request. | 10 p.a. | 10 |
| | Number of monitoring and stock-taking reports produced in line with the decisions of the Committee of Ministers. | 3 p.a. | 3 |
| | Number of Secretary General consolidated reports on the conflict in Georgia. | 2 p.a. | 2 |
| | Number of activities of the Information Point in Minsk. | 45 p.a. | 45 |
| EXPECTED RESULT 2 | The Organisation has relied on 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 and on analyses of the environment in which the Organisation operates and concrete recommendations for action. | | |
| | Date of availability of the Report on the State of Democracy, Human Rights and the Rule of Law within deadlines. | Before 05/2018 Before 05/2019 | |
| | Number of policy planning analyses. | 6 | |
| | Evidence of the capacity of the policy planning analyses to provide the information necessary for the Organisation to be able to respond effectively to relevant political and societal developments in Europe and beyond. | | |
| EXPECTED RESULT 3 | 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. | | |
| | Proportion 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. | ≥ 1/3 | 1/3 |
| | Date of 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. | 31/09/2018 31/09/2019 | |

| | | | |
|-------------------|--|-------------------|---------|
| EXPECTED RESULT 4 | 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. | | |
| | Date of availability of the report on Council of Europe-European Union co-operation drafted each year. | Before 31/05 | |
| | Date of the annual Council of Europe-European Union Senior Officials' meeting. | Before 31/12 | 11/2017 |
| | Number of meetings at the highest political level. | ≥ 19 p.a. | 19 |
| | Number of briefs and analyses submitted in due time to the Secretary General/Deputy Secretary General. | 100 p.a. | 100 |
| | Evidence of a consolidated cooperation with the European Union (e.g. intensity of the political dialogue, development of technical assistance and cooperation projects, etc.) | | |
| EXPECTED RESULT 5 | Co-operation with intergovernmental organisations and non-member States has been consolidated with a particular focus on regions in the Council of Europe neighbourhood. | | |
| | Evidence of contacts with representatives of other intergovernmental organisations at working level (including those of Geneva, Vienna and Warsaw offices). | | |
| | Date of the annual meeting at political and Senior Officials' level with each organisation. | Before 31/12 | |
| | Evidence of institutional development of the neighbourhood policy (e.g. annual reports for the Ministerial CM sessions available in May). | | |
| | Number of briefs and analyses submitted in due time to the Secretary General/Deputy Secretary General. | 170 p.a. | 190 |
| | Evidence of the contribution of the Council of Europe to the UN 2030 agenda for sustainable development (e.g. participation in relevant 2030 meetings, update of publications on the contribution to Agenda 2030, etc.). | | |
| EXPECTED RESULT 6 | The Committee of Ministers has benefited from result based budgeting documents in its decision-making process. | | |
| | Percentage of documents distributed within the prescribed deadlines: Committee of Ministers (3 weeks) and Budget Committee (15 days) | 100% | 78% |
| | Date of availability of the annual progress review report. | Before 31/03 | |
| | Date of availability of the draft Programme and Budget 2020-2021. | Before 31/08/2019 | |
| | Date of availability of draft adjusted Budget for 2019. | Before 30/09/2018 | |
| | Degree of the satisfaction of Programme Coordinators and Financial Officers for the support in the Programme and Budget preparation | High | High |
| | Evidence of an increased knowledge of the results-based management principles within the Organisation. | | |

SECRETARIAT

2018: 37 posts (20.5A 16.5B) and 3 positions (3A) of which 1A, 1A (5 months), 1A (1 month) and 1B (9 months) are frozen

2019: 37 posts (20.5A 16.5B) and 3 positions (3A) of which 2A, 1B (5 months) are frozen

STRUCTURES

Budget Committee

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 4 618.8 | 367.1 | 2.2 | 4 988.1 | | 27.1 | 27.1 | 5 015.2 |
| 2019 | 4 438.2 | 381.5 | 2.2 | 4 821.9 | | | | 4 821.9 |

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.

NEEDS FOR THE BIENNIUM (IN € K)

| Type | Project Code | Description | Beneficiary | Begin | End | JP Amount secured | VC Amount secured | Needs |
|----------------|--------------|---|--------------|------------|------------|-------------------|-------------------|--------------|
| Thematic AP | 227 | Internet platform to protect journalism and promote safety of journalists | Multilateral | 01/02/2016 | 31/12/2019 | | 27.1 | 113.4 |
| Other Projects | 1870 | Functioning of the Council of Europe Information Point in Minsk | Belarus | 01/01/2018 | 31/12/2019 | | | 260.0 |
| Total | | | | | | | 27.1 | 373.4 |

GOVERNING BODIES AND GENERAL SERVICES

LEGAL ADVICE

▶ Legal Advice provides legal opinions on the Organisation's activities, including the adoption, interpretation and application of the legal instruments of the Organisation; ensures that the privileges and immunities of the Organisation are respected, and handles any litigation involving the Organisation; assists in the drafting, amendment and implementation of internal rules and regulations; provides legal assistance relating to procurement and grant award procedures.

▶ In addition, a senior staff member of this Directorate acts as the legal adviser of the bodies of the Council of Europe Development Bank.

▶ 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.

www.conventions.coe.int

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|--|------------------|---------------|
| EXPECTED RESULT 1 | The Organisation has received consistent, concise, clear and constructive legal advice. | | |
| | Degree of satisfaction with the legal advice provide | high | high |
| | Responsiveness to requests for legal advice (average time needed to respond to requests). | ≥ 700 p.a. | 714 |
| | Number of files reviewed in the context of procurement. | ≥ 100 p.a. | 118 |
| | Evidence of availability, accessibility and use of guidelines and templates relating to procurement and grant award procedures. | | |
| | Evidence of the respect of the conditions and deadlines specified in the Staff Regulations and/or established by the Administrative Tribunal concerning the treatment of administrative complaints and appeals | | |
| EXPECTED RESULT 2 | 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. | | |
| | 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. | ≥ 530 p.a. | 530 |
| | Number of new signatures and ratifications dealt with by the Treaty Office. | ≥ 172 p.a. | 172 |
| | Number of draft treaties reviewed. | ≥ 6 p.a. | 6 |
| | Number of legal opinions provided as regards treaties. | ≥ 57 p.a. | 57 |

SECRETARIAT

2018: 13 posts (9A 4B) of which 1A (11 months) is frozen
2019: 13 posts (9A 4B) of which 1A is frozen

STRUCTURES

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 382.6 | 53.9 | | 1 436.5 | | | | 1 436.5 |
| 2019 | 1 376.5 | 53.9 | | 1 430.4 | | | | 1 430.4 |

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 awareness of risk management, the DIO promotes a culture of accountability, transparency and organisational learning.

▶ During the biennium, DIO will contribute to the efforts to further develop the results' based culture and effective evaluation. It will focus on evaluations and audits, including performance audits, which identify how the Organisation can increase efficiency and effectiveness, as well as on training, sharing of good practices and lessons learnt.

▶ The DIO will continue to contribute to the reinforcement of fraud awareness, addressing fraud risks and following up on any alerts received.

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| The Organisation has benefited from the implementation of audit, evaluation and other recommendations and the provision of consultancy services which strengthen the Organisation's governance framework and evaluation culture. | | | |
|---|--|-----------|-------|
| EXPECTED RESULT 1 | Number of audit reports sent to relevant entities in line with internal audit work plan. | ≥ 11 p.a. | 11 |
| | Percentage of audit recommendations implemented within 12 months after their acceptance by the relevant entities. | > 80% | 81% |
| | Number of evaluation reports sent to relevant entities in line with internal audit work plan. | ≥ 3 p.a. | 3 |
| | Percentage of evaluation recommendations implemented within 24 months after their acceptance by the relevant entities. | > 80% | 80.4% |
| | Number of investigations/preliminary assessments carried out in a timely manner. | ≥ 3 p.a. | 3 |
| | Number of relevant and quality activities carried out to develop capacities in respect of results based and evaluation culture, accountability and fraud awareness, within the Organisation. | > 10 p.a. | 16 |

SECRETARIAT

2018: 11 posts (8A 3B) and 1 position (1A) of which 1A frozen replaced by 1B

2019: 11 posts (8A 3B) and 1 position (1A) of which 1A frozen replaced by 1B

STRUCTURES

Oversight Advisory Committee

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 291.8 | 223.7 | | 1 515.5 | | | | 1 515.5 |
| 2019 | 1 292.0 | 224.0 | | 1 516.0 | | | | 1 516.0 |

GOVERNING BODIES AND GENERAL SERVICES

LOGISTICS

▶ The General Services Directorate (DGS) manages the Organisation's buildings, facilities and office spaces. It ensures, directly or through subcontractors, the maintenance of technical installations, equipment and furniture, as well as the provision of services such as cleaning, mail delivery and official vehicles. The DGS also oversees all the renovations and alterations of the Organisation's premises. It provides technical advice and guidance on logistical support to the field offices of the Organisation.

▶ The DGS is also in charge of the safety and security. It ensures compliance with applicable standards and regulations.

▶ The DGS manages the production and circulation of Council of Europe's documents and publications and the promotion of the use of electronic documents. It provides translation services respecting the parity of official languages in accordance with the Statute of the Council of Europe.

▶ During the biennium, emphasis will be placed on the implementation of the priority works of the Capital Master Plan. In this context, the DGS will develop innovative solutions for space occupancy and in particular flexible office facilities.

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|-------------------|---|------------------|---------------|
| EXPECTED RESULT 1 | The Organisation's property has been preserved through regular upkeep and maintenance work and adapted to the evolving needs. | | |
| | Evidence of the efficiency, relevance and quality of the upkeep and maintenance work for buildings and equipment. | | |
| | Compliance with rules applicable in the host country. | yes | yes |
| | Number of incidents that have disrupted the business continuity of the Organisation. | 0 | 0 |
| EXPECTED RESULT 2 | The Organisation and its staff have benefited from safety and security services for buildings, property and persons. | | |
| | Level of compliance with applicable safety and security standards. | high | high |
| | Number and duration of incidents that have disrupted the good functioning of the Organisation. | 0 | 0 |
| EXPECTED RESULT 3 | The Organisation has benefited from quality document production and translation services, provided efficiently and in accordance with its needs. | | |
| | Evidence of the quality and efficiency of documents production and circulation and of mail dispatching services. | | |
| | Evidence of the quality and efficiency of translation services. | | |

SECRETARIAT

2018: Logistics - 109 posts (8A 38B 63C) and 2 positions (1A 1B)
 Translation - 34 posts (6B 28L) (see Appendix IV)
 Documents budget - 23 posts (16B 7C) (see Appendix IV)
 of which 1B (1 month) is frozen

2019: Logistics - 109 posts (8A 38B 63C) and 2 positions (1A 1B)
 Translation - 34 posts (6B 28L) (see Appendix IV)
 Documents budget - 23 posts (16B 7C) (see Appendix IV)
 of which 1B is frozen

STRUCTURES

Committee of Experts on Buildings (CAHB)

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|----------|
| 2018 | 7 043.0 | 11 275.3 | | 18 318.3 | | | | 18 318.3 |
| 2019 | 7 043.2 | 11 275.6 | | 18 318.8 | | | | 18 318.8 |

GOVERNING BODIES AND GENERAL SERVICES

INFORMATION TECHNOLOGIES

▶ The Directorate of Information Technology (DIT) provides efficient and secure communication and information management systems, making it possible for staff to have an optimum working environment and guaranteeing the protection of information assets.

▶ It defines and implements the IT strategy in partnership with the I&T Governance Board and supports the Organisation in its digital transition. In summary the main aims of the IT Strategy are to implement innovative and cost effective systems that will enhance the efficiency and productivity of the Council of Europe, stream-line business processes and provide both internal and external users with effective tools to implement the Organisation's operational objectives.

▶ The DIT provides user support and encourages the effective use of IT through training and the dissemination of good practices.

▶ The DIT directly or indirectly implements IT solutions for enterprise data management, programme and project management, and content management. It manages the IT and telecommunications network infrastructure, along with the Organisation's archives (whether hard copy or in electronic or audiovisual format).

▶ During the biennium emphasis will be placed on implementing the IT strategy, in particular to enable the Organisation to operate as efficiently as possible through new working methods that promote teamwork and mobility and to ensure good governance and General data protection regulation (GDPR) compliance.

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| The Organisation has benefited from a secure information system providing effective routine services that have made it possible to work efficiently. | | | |
|--|--|----------|--------|
| EXPECTED RESULT 1 | Level of IT user satisfaction. | high | |
| | Level of satisfaction of the different stakeholders (IT correspondents, archive correspondents). | high | |
| | Evidence of the quality and relevance of training sessions offered. | | |
| | Evidence of the information system security level. | | |
| | Average workstation Total Cost of Ownership (TCO) including access to centralised applications. | ≥ €3 040 | €3 040 |
| The Organisation's digital transition has been effectively and efficiently managed, in accordance with the regulations in force and in line with its strategic objectives. | | | |
| EXPECTED RESULT 2 | Evidence of the IT strategy's compatibility with the Organisation's needs. | | |
| | Evidence of good governance in monitoring IT outsourcing contracts. | | |

SECRETARIAT

2018: 47 posts (12A 35B) and 2 positions (2B) of which 2A are frozen

2019: 47 posts (12A 35B) and 2 positions (2B) of which 2A are frozen

STRUCTURES

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 4 192.4 | 4 776.7 | | 8 969.1 | | | | 8 969.1 |
| 2019 | 4 192.6 | 4 682.0 | | 8 874.6 | | | | 8 874.6 |

GOVERNING BODIES, GENERAL SERVICES AND OTHER**HUMAN RESOURCES - OTHER COMMON SERVICES**

▶ The Directorate of Human Resources (DHR) ensures consistency between human resources policy, the Organisation's needs and the professional development of its staff in a constantly changing environment.

▶ It seeks to improve the work context so as to meet all the criteria necessary to achieve the highest level of performance and professional development, in keeping with the Organisation's mission and the values and needs of its various stakeholders.

▶ It also supports and monitors the implementation of a gender equality policy within the Organisation.

▶ The DHR works in close co-operation with managers and the network of human resources correspondents. It maintains regular dialogue with the social partners.

▶ During the biennium, contractual policy will be monitored in order to evaluate its impact on the balance between stability, flexibility, attractiveness and costs. Emphasis will be placed on a culture of effective management and on teamwork, considered fundamental for having efficient and motivated staff. Structures will be reviewed to harmonise and rationalise them and encourage interdisciplinary co-operation. Experimentation will take place to test new human resources practices and working methods before their rollout within the Organisation.

EXPECTED RESULTS AND INDICATORS

| | | Target 2018-2019 | Baseline 2016 |
|---|--|-------------------|---------------|
| EXPECTED RESULT 1 | The Organisation and its staff have benefited from a human resources policy and management practices that guarantee the development of its human capital. | | |
| | Evidence of the quality of tools and practices for managing and evaluating skills. | | |
| | Percentage of appraisal forms completed. | 100% | 98% |
| | Number of training days organised. | ≥ 8 300 p.a. | 10 372 |
| | Number of participants in training sessions. | ≥ 9 300 p.a. | 11 577 |
| | Evidence of the quality and relevance of the training sessions offered. | | |
| | Evidence of improvements in the field of gender equality and balanced geographical representation (e.g. percentage of men/women per category, percentage of the under-represented gender at higher grades within each category). | | |
| Evidence of new working methods within the Organisation. | | | |
| EXPECTED RESULT 2 | The Organisation and its staff have benefited from effective administrative support. | | |
| | Evidence of the number of processing operations concerning social cover, contributions, pensions or salaries. | | |
| | Evidence of the quality of administrative support services provided. | | |
| EXPECTED RESULT 3 | The Organisation, managers and job applicants have benefited from effective and efficient recruitment procedures. | | |
| | Evidence of efficient recruitment procedures. | | |
| | Average length of internal competitions (in weeks). | 12 | 9 |
| | Average length of external competitions (in weeks). | Between 24 and 42 | 27 |
| Evidence of stakeholder satisfaction with recruitment procedures (managers of recruiting departments and job applicants). | | | |

SECRETARIAT

2018: 49 posts (14A 34B 1C)

2019: 49 posts (14A 34B 1C)

STRUCTURES

Appointments Board

Appraisal Board

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 6 134.9 | 1 738.4 | | 7 873.3 | | | | 7 873.3 |
| 2019 | 6 134.8 | 1 701.3 | | 7 836.1 | | | | 7 836.1 |

GOVERNING BODIES, GENERAL SERVICES AND OTHER**HUMAN RESOURCES - OTHER COMMON SERVICES**

▶ The Interpreting, Travel, Events and Multimedia Department supports the operational activities of the Organisation through a set of services related to the organisation of meetings, conferences, exhibitions, events - both at headquarters and in the field. These include interpretation, travel management, meeting room-related services and the management of catering services.

▶ The Treasury, Payments and Accounting Department ensures the collection of receipts, the settlement of expenditures and the management of treasury funds, maintains the accounts of the Organisation and prepares its financial statements in accordance with the Financial Regulations.

▶ The Common Services and the Procurement Department provide support to DGA entities and the Council of Europe to facilitate the sharing of information and the integration of good practices, in particular within the framework of the risk management and procurement policies. They ensure a good communication on all DGA activities, the good functioning of the Tenders Board and the updating of internal regulations.

▶ During the biennium, an integrated IT tool will be developed to facilitate the work related to the organisation of conferences and events within the Council of Europe. The work related to the dematerialisation of the tendering procedures will be continued. Support to accompany change will also be proposed in the context of the experimentation of new working methods.

EXPECTED RESULTS AND INDICATORS

Target 2018-2019

Baseline 2016

| | | | |
|-------------------|--|-------|--------|
| EXPECTED RESULT 1 | The Organisation and its staff have benefited from efficient and high-quality interpretation, travel, conference organisation and multimedia services. | | |
| | Evidence of the quality and efficiency of the support provided to the Organisation for the management of conference rooms and exhibition venues | | |
| | Evidence of the quality and efficiency of the support provided to the Organisation for the provision of interpretation and travel services | | |
| EXPECTED RESULT 2 | The Organisation has benefited from administrative, financing and accounting services consistent with good practices and applicable rules and from efficient and high-quality support in those areas. | | |
| | Certification of compliance of the Financial Statements by the External Auditor. | yes | yes |
| | Rate on return on the treasury above the Euro OverNight Index Average. | yes | yes |
| | Evidence of the effectiveness of the financial and accounting management services | | |
| | Percentage of obligatory contributions collected by the end of the financial year | 100% | 99.99% |
| | Percentage of supplier files and of travel expenses reimbursements processed respecting the SLA | > 90% | 94.56% |
| EXPECTED RESULT 3 | The Organisation and its staff have benefited from transversal support services, in particular in the areas of regulations, procurement, risk management and change management. | | |
| | Evidence of the quality of the transversal support services provided to the DGA in the areas of regulation and communication. | | |
| | Evidence of the efficiency of the procurement management services | | |
| | Evidence of the efficiency and effectiveness of the Tenders Board | | |
| | Level of implementation of the risk management policy | high | low |
| | Evidence of the quality and relevance of the support provided to accompany change | | |

SECRETARIAT

2018 : Common services - 61 posts (14A 39B 8C)
Interpretation : 9 posts (3B 6L) (see Appendix IV)
2019 : Common services - 61 posts (14A 39B 8C)
Interpretation : 9 posts (3B 6L) (see Appendix IV)

STRUCTURES

Tenders Board
Joint Committee

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 5 013.4 | 730.2 | | 5 743.6 | | | | 5 743.6 |
| 2019 | 5 013.4 | 769.1 | | 5 782.5 | | | | 5 782.5 |

GOVERNING BODIES AND GENERAL SERVICES

OTHER EXPENDITURE

| | 2018 in € K | | | | | 2019 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 | |
| GOVERNING BODIES AND GENERAL SERVICES | 11 242.8 | 31 620.0 | | | 42 862.8 | 11 846.5 | 36 859.0 | | | 48 705.5 |
| Investments | 8 062.4 | | | | 8 062.4 | 8 157.4 | | | | 8 157.4 |
| Common Provisions and other | 4 412.6 | | | | 4 412.6 | 7 579.6 | | | | 7 579.6 |
| Savings to be identified | | | | | | (2 658.3) | | | | (2 658.3) |
| Extraordinary Budget | | 5 103.7 | | | 5 103.7 | | 5 103.7 | | | 5 103.7 |
| Pensions | (1 232.2) | 26 516.3 | | | 25 284.1 | (1 232.2) | 31 755.3 | | | 31 755.3 |

OTHER EXPENDITURE – ORDINARY BUDGET**INVESTMENTS**

This 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 investment projects plan 2018-2019 is presented in Appendix V.

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|-------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | | 8 062.4 | | 8 062.4 | | | | 8 062.4 |
| 2019 | | 8 157.4 | | 8 157.4 | | | | 8 157.4 |

OTHER EXPENDITURE – ORDINARY BUDGET**COMMON PROVISIONS AND OTHER**

The table below gives an overview of the different components of this programme line.

| | A: Amount kept in reserve "Common provision and others" | | B: Amount allocated to the relevant programme lines | | Total (A + B) | |
|--|---|----------------|---|----------------|----------------|-----------------|
| | 2018 | 2019 | 2018 | 2019 | 2018 | 2019 |
| PROVISIONS | 2 317.6 | 5 287.8 | 6 496.3 | 6 548.5 | 8 813.9 | 11 836.3 |
| Secondments | 205.7 | 205.7 | 1 154.7 | 1 154.7 | 1 360.4 | 1 360.4 |
| Joint programmes | 790.0 | 537.8 | 4 546.3 | 4 598.5 | 5 336.3 | 5 136.3 |
| Action plans and priority actions | 320.0 | 364.5 | 795.3 | 795.3 | 1 115.3 | 1 159.8 |
| Staff expenditure | 683.9 | 1 422.0 | | | 683.9 | 1 422.0 |
| Additional languages | 318.0 | 323.4 | | | 318.0 | 323.4 |
| Reserve for price increases | | 2 320.4 | | | | 2 320.4 |
| Reserve for price increases on pensions | | 114.0 | | | | 114.0 |
| OTHER EXPENDITURE | 2 095.0 | 2 291.8 | | | | |
| Early termination | 484.8 | 484.8 | | | | |
| External audit | 83.2 | 89.0 | | | | |
| Provision for adjustment to emoluments of the judges on the Court and of the Commissioner for Human Rights | | 189.7 | | | | |
| Reserve for loss of job indemnities | 823.0 | 823.0 | | | | |
| Pensions management | 175.7 | 175.7 | | | | |
| Oversight advisory committee | 18.6 | 18.6 | | | | |
| Staff Committee, Amicale, Administrative Tribunal | 509.7 | 511.0 | | | | |
| TOTAL COMMON PROVISIONS AND OTHER | 4 412.6 | 7 579.6 | | | | |

a. Provisions

Common provisions have been allocated, where relevant, to the corresponding programme lines on the basis of known information at the time of the Programme and Budget's preparation. These allocations should be considered as indicative and subject to review. The remaining amount of the provision not yet allocated to specific programme lines is included under "Common provisions and other", pending its allocation.

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.

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 Council of Europe's contribution has been allocated to the corresponding programme lines on the basis of programmes currently underway or signed and current negotiations for future programmes.

Provision for action plans and priority actions – The purpose of this provision is to permit the financing of assistance activities in priority fields notably through thematic and country-based action plans. This provision has been increased to maintain the same level of provision over the biennium compared to 2016-2017. The provision 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.

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 staff expenditure reserve has been increased following revised staff forecasts. The amounts may be adjusted in the course of a year to take into account the actual situation regarding serving staff members and could be used towards the annual salary adjustment. Following the application of the affordability clause with respect to the 2018 remuneration adjustment, €700 K will be transferred in 2018 and in 2019 to the Pension Reserve Fund from this reserve.

Reserve for additional languages – This reserve is intended to enable the Secretary General to meet expenditure relating to the use of additional languages in various sectors of activity of the Council of Europe. The conditions for its use were laid down at the 586th 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.

Reserve for field missions – This reserve 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 has been included for 2019, based on a salary adjustment of 1.7%.

Reserve for price increases on pensions – This reserve corresponds to the impact on the Ordinary Budget's contribution to the Pension Reserve Fund of a salary adjustment 1.7% in 2019.

b. Other expenses

Grant to the special account "Early termination of service of permanent staff" – In 2016, the Committee of Ministers renewed the internal loan mechanism for early termination of service which is 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. The total amount of €2 424 K is reimbursed over a five-year period in equal instalments. This internal loan will be fully reimbursed at the end of 2021.

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.

Reserve for loss of job indemnities – this reserve is intended to finance indemnities for loss of job in order to ensure the flexibility and ability to adapt in ever changing circumstances and in order to facilitate the shift of resources from non-priority to priority areas, consistent with the Secretary General's priorities for the biennium.

Administrative costs of pensions' management – This appropriation covers the charge in respect of the Council of Europe's participation in the cost of the calculation and payment of pension benefits to the Organisation's retired staff, which is outsourced to the International Service for Remunerations and Pensions (ISRP).

Oversight Advisory Committee – This Committee independently appraises the Organisation's internal and external control systems and the follow-up given to Internal and External Audit and Evaluation recommendations. Members' travel and subsistence expenses for attendance of the Committee's meetings are covered.

Staff Committee, Amicale and Administrative Tribunal – Appropriations cover the cost of one staff member of the staff committee and two staff members of the Administrative Tribunal together with translation, interpretation and official journeys in particular those of staff committee members to meetings with representatives of other international organisations of the Coordination system. They also cover the grant from the Organisation to the staff Amicale.

RESOURCES AVAILABLE (IN € K)

| Year | Staff | Non-Staff | CoE contribution to JP/AP | Budgetary resources | EU/JP Amount secured | VC Amount secured | Extrabud. resources | Total |
|------|---------|-----------|---------------------------|---------------------|----------------------|-------------------|---------------------|---------|
| 2018 | 1 243.2 | 2 059.4 | 1 110.0 | 4 412.6 | | | | 4 412.6 |
| 2019 | 4 415.7 | 2 261.6 | 902.3 | 7 579.6 | | | | 7 579.6 |

SECRETARIAT

2018 : 3 posts (1A 2B)

2019 : 3 posts (1A 2B)

STRUCTURES

OTHER EXPENDITURE – ORDINARY BUDGET**SAVINGS TO BE IDENTIFIED**

This negative line corresponds to savings to be identified for 2019, i.e. €2 658.3 K.

OTHER EXPENDITURE – ORDINARY BUDGET**EXTRAORDINARY BUDGET**

The Extraordinary Budget assures the financing of the construction of buildings and other major investments. It covers, as such, the reimbursement of the bank loan taken with Dexia bank to ensure the financing of the Agora Building, and fire safety and rewiring work in Council of Europe buildings in Strasbourg, as well as, from 2016, a grant to the special account for investments.

As indicated in the bank loan repayment table below, the reimbursement of the last repayment will be made in 2024.

**REIMBURSEMENT OF THE REVISED BANK LOAN
TAKEN OUT FOR THE FINANCING OF THE NEW GENERAL BUILDING**

| Year | 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 |

Extraordinary budget

| €K | 2018 budget | 2019 budget |
|---------------------------------------|----------------|----------------|
| Annual repayment of the loan | 5 090.0 | 5 090.0 |
| Grant to Investments special accounts | 13.7 | 13.7 |
| Total expenditure | 5 103.7 | 5 103.7 |
| Member States' Contributions | 5 103.7 | 5 103.7 |
| Total Receipts | 5 103.7 | 5 103.7 |

OTHER EXPENDITURE – ORDINARY BUDGET**PENSIONS**

This line corresponds to the reduction of contributions to the PRF through the Ordinary budget, as a consequence of the reduction in Turkey's contribution to the Ordinary budget (€1 232.2 K). Direct contributions to the PRF to be paid from the Ordinary budget will be recalculated in the adjusted Budget 2019.

OTHER EXPENDITURE – OTHER BUDGETS**PENSIONS****1. Contributions to the Pension Reserve Fund**

The financing of member States' obligations under the pension³⁴ 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 last study, which served as the basis for calculating contributions for the years 2014 to 2017, was produced in April 2013.

A new actuarial study has therefore been undertaken by a qualified actuary from the International Service for Remunerations and Pensions (ISRP), which serves as a basis for calculating contributions from 2018 to 2021. The study is presented in document CM(2017)48-add.

On the basis of the new actuarial study and of a target real rate of return for the Fund of 3.4%, member States' contributions to the Pension Reserve Fund should amount to a total of €58.3 M in 2018 and €59.6 M in 2019 (working hypothesis of a salary adjustment of 1.7% in 2019) (2017: €50.8 M). At their 1300th (Budget) meeting (21-23 November 2017), the Deputies agreed to smooth the increase in the total of member States' contributions over a four year period i.e. an increase of €2.2 M each year.

As a consequence of the cessation of Turkey's major contributor status, the total contribution to the PRF was reduced by €3.1 M (€1.2 M through the Ordinary budget and €1.9 M as direct contribution).

The amount for 2019 will be adjusted, in the light of the actual salary adjustment for 2019, when the adjusted budget for 2019 is presented. This will also be the case for the third and fourth year (2020-2021), subject to an actuarial study to be presented at the end of the third quarter of 2019 to indicate the level of contributions needed, in the light of market conditions and the Fund's performance, and any changes in the pension parameters, decided by the Committee of Ministers on the basis of recommendations by the Co-ordinating Committee on Remuneration (CCR), once the latter has concluded its review in 2018 (cf. CM/Del/Dec(2017)1300/11.1- part3B).

| €K | 2018 rev | 2019 rev |
|--|-----------------|-----------------|
| SOURCES OF FINANCING | | |
| Ordinary Budget | 17 217.6 | 17 331.7 |
| Partial Agreements | 4 090.9 | 4 200.8 |
| Subsidiary and service budgets | 904.9 | 920.2 |
| Special accounts (forecast) | 1 200.0 | 1 200.0 |
| Member States' direct contributions to the Pension Reserve Fund | 26 516.3 | 31 755.3 |
| Transfer from provision for staff expenditure in the Ordinary budget | 700.0 | 700.0 |
| Total financing | 50 629.7 | 56 108.0 |

³⁴ 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.

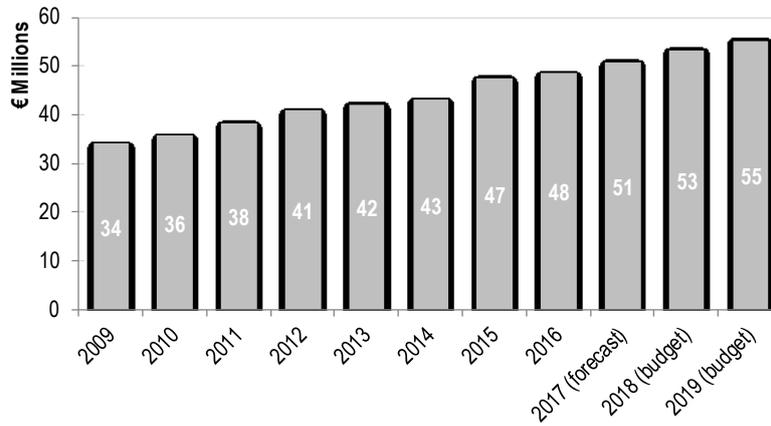
2. Pensions budget

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.

For information, the ten-year trend in pensions expenditure (actual or projected) is as follows:



Pensions budget

| €K | 2018 budget | 2019 budget |
|--------------------------------------|-----------------|-----------------|
| Pensions | 48 606.1 | 49 765.9 |
| Leaving allowance | 3 500.0 | 3 500.0 |
| Provision for adjustment of benefits | - | 846.0 |
| PRF Management and actuarial study | 502.0 | 502.0 |
| Total expenditure | 52 608.1 | 54 613.9 |
| Contribution from the PRF | 52 608.1 | 54 613.9 |
| Total Receipts | 52 608.1 | 54 613.9 |

RECEIPTS – ORDINARY BUDGET

The Receipts of the Organisation comprise the following items:

| €K | 2018 budget | 2019 budget |
|---|------------------|------------------|
| Contributions | 237 182.8 | 237 296.8 |
| Obligatory contributions | 237 182.8 | 237 296.8 |
| Other receipts | 7 294.5 | 7 386.9 |
| Fixed sum contributions from Partial agreements | 6 075.3 | 6 167.7 |
| Interest | 525.0 | 525.0 |
| Sundry receipts | 694.2 | 694.2 |
| Total Receipts | 244 477.3 | 244 683.7 |

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 fixed-sum contributions per posts/positions are as follows:

| €K | Budget 2018-2019 |
|----------------------------------|------------------|
| Partial agreements in Strasbourg | 28.1 |
| Partial agreements in the field | 8.0 |
| EDQM | 13.2 |

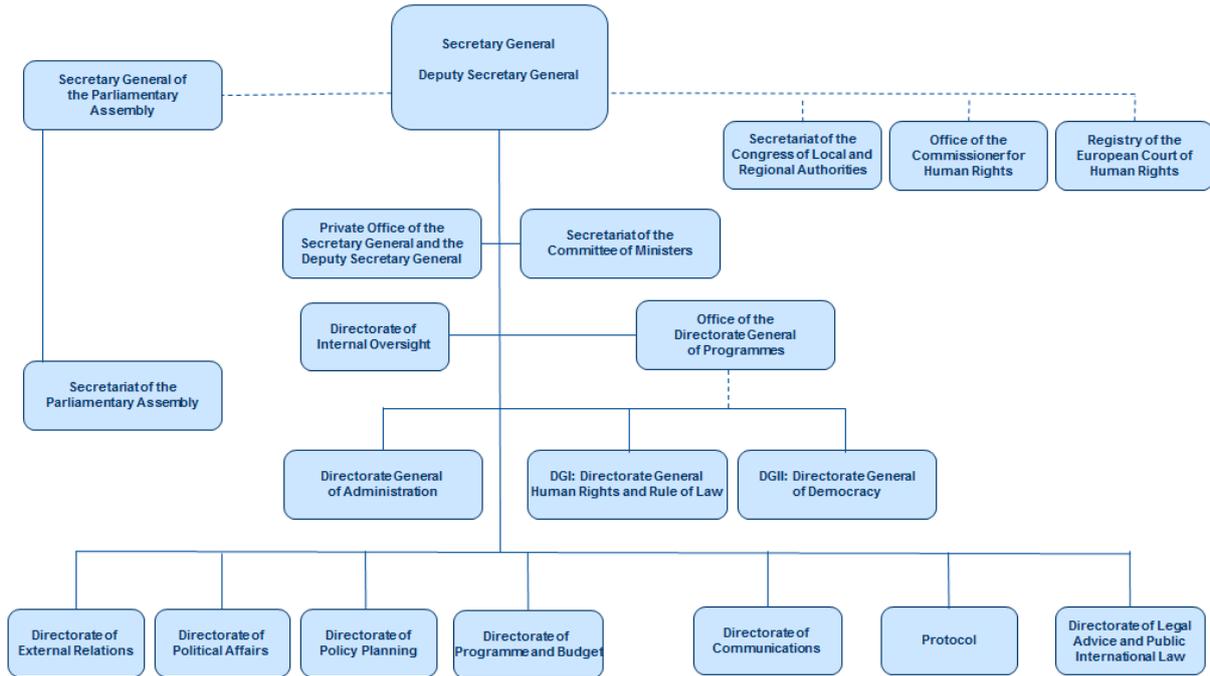
Interest – This budget line covers the interest received on investment of the cash balances of the Organisation.

Sundry receipts – This budget line covers mainly: charges for use of car parking, French social security reimbursements and various recharged services (including IT services).

Member States' contributions are set out in Table 2.

APPENDICES

Appendix I – Organisational Chart of the Secretariat



Appendix II – Transversal thematic issues and Council of Europe’s contribution to UN 2030 Agenda for sustainable development

I. Transversal thematic issues

| PILLAR / SECTOR / PROGRAMME | GENDER EQUALITY | ROMA | MIGRANTS | CHILDREN'S RIGHTS | INTERNET GOVERNANCE | FREEDOM OF EXPRESSION | YOUTH | TERRORISM / RADICALISATION | BUILDING INCLUSIVE SOCIETIES | INDEPENDENCE OF JUSTICE | CORRUPTION / ORGANISED CRIME | RIGHTS OF PERSONS WITH DISABILITIES |
|--|-----------------|------|----------|-------------------|---------------------|-----------------------|-------|----------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| HUMAN RIGHTS | | | | | | | | | | | | |
| PROTECTING HUMAN RIGHTS | | | | | | | | | | | | |
| The European Court of Human Rights | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | | ✓ | ✓ | ✓ |
| Execution of judgments of the European Court of Human Rights | ✓ | ✓ | ✓ | | ✓ | ✓ | | | | | | |
| Effectiveness of the ECHR system at national and European level | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | ✓ | | | |
| European Committee for the Prevention of Torture (CPT) | ✓ | ✓ | ✓ | ✓ | | | | ✓ | | | ✓ | ✓ |
| PROMOTING HUMAN RIGHTS AND DIGNITY | | | | | | | | | | | | |
| Commissioner for Human Rights | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | ✓ | | | ✓ |
| Equality and human dignity - GREVIO | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ | | | ✓ |
| Antidiscrimination - National Minorities, Regional or Minority Languages | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | |
| Social inclusion and respect for human rights : Migrants, Roma - Secretariat of the CoE Development Bank | ✓ | ✓ | ✓ | ✓ | | | ✓ | | ✓ | | | ✓ |
| Children's rights | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | ✓ |
| Bioethics | | | ✓ | ✓ | ✓ | ✓ | | | | | | ✓ |
| ENSURING SOCIAL RIGHTS | | | | | | | | | | | | |
| European Social Charter | ✓ | ✓ | ✓ | ✓ | | | | | | | | ✓ |
| European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopeia) | ✓ | | | | | | | | | | ✓ | |
| RULE OF LAW | | | | | | | | | | | | |
| ENSURING JUSTICE | | | | | | | | | | | | |
| Independence and efficiency of Justice | ✓ | ✓ | ✓ | ✓ | | ✓ | | | | ✓ | | |
| Prisons and Police | ✓ | ✓ | ✓ | ✓ | | | | ✓ | ✓ | | | ✓ |
| STRENGTHENING THE RULE OF LAW | | | | | | | | | | | | |
| European Commission for Democracy through Law (Venice Commission) | ✓ | | | ✓ | | ✓ | | | | ✓ | | ✓ |
| Common standards and policies | ✓ | | ✓ | ✓ | ✓ | ✓ | | | ✓ | ✓ | ✓ | ✓ |
| Information society and Internet Governance | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | ✓ |
| COUNTERING THREATS TO THE RULE OF LAW | | | | | | | | | | | | |
| Terrorism, corruption and organised crime - MONEYVAL - GRETA - GRECO - Drug Abuse and Illicit Trafficking (Pompidou Group) | ✓ | ✓ | ✓ | ✓ | | | | ✓ | | ✓ | ✓ | ✓ |
| Sport integrity and values - Enlarged Partial Agreement on Sport (EPAS) | ✓ | ✓ | ✓ | ✓ | | | ✓ | | ✓ | | ✓ | ✓ |
| DEMOCRACY | | | | | | | | | | | | |
| STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION | | | | | | | | | | | | |
| Parliamentary Assembly | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ |
| Congress of Local and Regional Authorities | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ |
| Democratic governance | ✓ | ✓ | | ✓ | ✓ | ✓ | ✓ | | ✓ | | ✓ | |
| PROMOTING PARTICIPATION & DIVERSITY | | | | | | | | | | | | |
| Education for Democracy - European Centre for Modern Languages - North South Centre | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ |
| Youth for Democracy - European Youth Foundation - Youth Mobility through the Youth Card | ✓ | ✓ | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | | | ✓ |
| Culture, Nature and Heritage - Eurimages - Cultural Routes - Natural disasters (EUR-OPA) | ✓ | | | | ✓ | ✓ | | | ✓ | | | ✓ |
| European Youth centres (buildings) | | ✓ | | | | | ✓ | | | | | |

II. Council of Europe's contribution to UN 2030 Agenda for sustainable development³⁵

| PILLAR / SECTOR / PROGRAMME | Goal 1: No poverty | Goal 3: Good health and well-being | Goal 4: Quality Education | Goal 5: Gender Equality | Goal 8: Decent Work and Economic Growth | Goal 10: Reduce Inequality | Goal 11: Sustainable Cities and Communities | Goal 13: Climate action | Goal 14: Oceans, seas and marine resources | Goal 15: Life on land | Goal 16: Peace, Justice and Strong institutions | Goal 17: Global partnership for sustainable development |
|--|--------------------|------------------------------------|---------------------------|-------------------------|---|----------------------------|---|-------------------------|--|-----------------------|---|---|
| HUMAN RIGHTS | | | | | | | | | | | | |
| PROTECTING HUMAN RIGHTS | | | | | | | | | | | | |
| The European Court of Human Rights | | | | | | | | | | | ✓ | |
| Execution of judgments of the European Court of Human Rights | | | | | | | | | | | ✓ | |
| Effectiveness of the ECHR system at national and European level | | | | | | | | | | | | ✓ |
| European Committee for the Prevention of Torture (CPT) | | | | | | | | | | | ✓ | |
| PROMOTING HUMAN RIGHTS AND DIGNITY | | | | | | | | | | | | |
| Commissioner for Human Rights | ✓ | ✓ | ✓ | ✓ | | | | | | | ✓ | |
| Equality and human dignity - GREVIO | | | | ✓ | | ✓ | | | | | ✓ | |
| Antidiscrimination - National Minorities, Regional or Minority Languages | | | ✓ | ✓ | | ✓ | ✓ | | | | ✓ | |
| Social inclusion and respect for human rights : Migrants, Roma - Secretariat of the CoE Development Bank | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | ✓ | |
| Children's rights | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | | | | ✓ | ✓ |
| Bioethics | | ✓ | | | | | | | | | ✓ | |
| ENSURING SOCIAL RIGHTS | | | | | | | | | | | | |
| European Social Charter | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ | | | ✓ | |
| European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopeia) | | ✓ | | | | | | | | | | |
| RULE OF LAW | | | | | | | | | | | | |
| ENSURING JUSTICE | | | | | | | | | | | | |
| Independence and efficiency of Justice | | | | | | | | | | | ✓ | |
| Prisons and Police | | | | | | | | | | | ✓ | |
| STRENGTHENING THE RULE OF LAW | | | | | | | | | | | | |
| European Commission for Democracy through Law (Venice Commission) | | | | ✓ | | | | | | | ✓ | |
| Common standards and policies | | | | | | | | | | | ✓ | |
| Information society and Internet Governance | | | | | | | | | | | ✓ | |
| COUNTERING THREATS TO THE RULE OF LAW | | | | | | | | | | | | |
| Terrorism, corruption and organised crime – MONEYVAL – GRETA - GRECO - Drug Abuse and Illicit Trafficking (Pompidou Group) | | | | ✓ | ✓ | | | | | | ✓ | |
| Sport integrity and values - Enlarged Partial Agreement on Sport (EPAS) | | | | | | | | | | | ✓ | |
| DEMOCRACY | | | | | | | | | | | | |
| STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION | | | | | | | | | | | | |
| Parliamentary Assembly | | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ | | | ✓ | |
| Congress of Local and Regional Authorities | | | | ✓ | | ✓ | ✓ | | | | ✓ | ✓ |
| Democratic governance | | | | | | | ✓ | | | | ✓ | |
| PROMOTING PARTICIPATION & DIVERSITY | | | | | | | | | | | | |
| Education for Democracy - European Centre for Modern Languages - North South Centre | | | ✓ | ✓ | | | | | | | ✓ | ✓ |
| Youth for Democracy - European Youth Foundation - Youth Mobility through the Youth Card | ✓ | | ✓ | ✓ | | | | | | | ✓ | |
| Culture, Nature and Heritage - Eurimages - Major and Technological Disasters (EUR-OPA) - Cultural routes - Audiovisual Observatory | | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | |
| European Youth centres (buildings) | | | | | | | | | | | | |

NB: The Court's case law contributes to the progress towards many goals of the UN 2030 Agenda for Sustainable Development.

³⁵ More information on the UN 2030 Agenda for sustainable development can be found on <http://www.un.org/sustainabledevelopment/>

Appendix III – Measures to enhance efficiency and effectiveness of organisational capabilities³⁶

At the 1304th meeting (17 January 2018), the Deputies took note of the implications of the discontinuation of Turkey's major contributor status and decided to reduce Turkey's contributions to the Programme and Budget 2018-2019 with effect from 1 January 2018, resulting in a decrease of Turkey's contributions of a total of €19.6 M across all budgets concerned.

Upon approving the sustainable measures and adjustments to the Programme and Budget 2018-2019 in April 2018, the Deputies' welcomed the roadmap to accelerating and deepening the reform presented in the Appendix 2 of document CM(2018)42.

Measures foreseen for 2018-2019 biennium

Introduction

This document, presented to the Committee of Ministers alongside the draft Programme and Budget 2018-2019, outlines the further initiatives of the Secretary General over the next biennium for increased organisational efficiency, mobility and flexibility to better address changing requirements and priorities and contain costs. Measures focus on modernising and streamlining wherever possible and on cost reduction through efficiency gains. The Appendix to this document summarises in tabular form the measures foreseen.

The overall objective encompasses two aims:

- to absorb a certain number of expenses and efforts for which no appropriations are requested for example the inflation on operational expenses (electricity, maintenance and other running costs...), the continued obligation in the current context to significantly strengthen security measures and the obligation to adapt to changes in international legislation such as the EU General Data Protection Regulation;
- increased organisational efficiency, mobility and flexibility consistent with the priorities of the Programme and to address changing requirements and contain costs, keeping a focus on modernising and streamlining wherever possible.

For an overview of the reform objectives and progress achieved, it is recalled that document SG/Inf(2017)14 of 15 March 2017 summarises the different aspects of the reform of the Council of Europe pursued by the Secretary General since the start of his first mandate in 2009.

The measures outlined in the present document were prepared on the basis of an assumption of budgetary stability for the biennium; it is clear that major changes to the budgetary context would also impact significantly on the scope and implementation of the initiatives foreseen.

Based on budgetary stability, the implementation of these measures targets a productivity goal of 1% of the Ordinary Budget, this figure being understood as a benchmark for the reform measures put in place over the biennium.

REFORM MEASURES FORESEEN FOR THE BIENNIUM 2018-2019

The reform put in place by the Secretary General at the start of his first mandate was first and foremost a political one, with the aim of sharpening-up priorities and ensuring that the standards, instruments and activities of the Council of Europe are relevant and useful to its member States in addressing the issues facing Europe today. This political reform has been supported by a range of administrative and organisational reforms aiming to modernise and streamline, ensure best practice governance, increase efficiency and reduce costs.

Continuation of political reform

Closer political dialogue with member States and with other international organisations

The Secretary General will continue to place a strong emphasis on maintaining highest-level political dialogue with member States and other international organisations. His focus will be on ensuring strong support for preserving the role of the European Convention on Human Rights (ECHR) and the European Court of Human Rights, and the timely and full execution of judgments, as the cornerstone of the common human rights and rule of law framework in the wider Europe, and on maximising synergies between the monitoring mechanisms by further improving their operational practices and co-ordinating their activities. The reforms already put in motion in the Court and Execution of Judgments process will be further pursued (see below). The issues identified in the Secretary General's annual reports and the priorities identified in the Programme and Budget will be given emphasis particularly in the intergovernmental co-operation sectors.

³⁶ The text reproduced below reproduces the full text as presented in document SG/Inf(2017)28-rev.

The partnership with the European Union will be intensified on the basis of the Memorandum of Understanding; objectives include the accession of the European Union to the ECHR and to other key instruments, as well as the need to ensure a common approach in respect of social rights with a view to preserving cohesion in European societies in today's context of instability and growing disaffection of citizens. Synergies of work with other international organisations will be further strengthened, for example as regards the activities of the OSCE and in respect of the UN Sustainable Development Goals (SDGs).

The Secretary General will seek to maximise the effective functioning of all bodies within the Council of Europe, including the Parliamentary Assembly of the Council of Europe (PACE) and the Congress of Local and Regional Authorities (Congress). Synergies will also be sought within the Council of Europe, including with the PACE and the Congress, in order that the Council of Europe's work can have the maximum impact, and PACE and Congress will continue to give a strong focus in their activities to supporting the priority areas of work of the Council of Europe.

Focus on priority areas

The 2018-2019 Programme and Budget further consolidates the allocation of the bulk of human and budgetary resources to the priority areas agreed upon by member States in the Committee of Ministers. The overall number of programme lines is reduced in this biennium by a further three, and the expected results and performance indicators contained in the programme log frames are further tightened-up to assist evaluation of effectiveness and impact.

During the biennium, a renewed focus will be placed on **evaluating activities and programmes for their efficiency, effectiveness and impact**, in order to feed into decision-making and to further foster a results-based, evaluation and learning culture in all teams throughout the Organisation. The Organisation's evaluation policy will be reviewed and updated as necessary, taking into account the "peer review" exercise currently underway, and the evaluation function in the Directorate of Internal Oversight will be further strengthened.

External presence and neighbourhood policy

The periodical review of the field office set-up by the Committee of Ministers has taken place in July 2017 and has confirmed the current field set-up for a further four years.

New measures are being established to encourage the decentralisation of expertise, staff and activities to the field, including: incentives for staff to work in the field; field experience to be considered as an advantage for selection or promotion onto several job profiles; production of information per field office on working and living conditions to facilitate and encourage mobility; identification of a single contact point for staff moving to the field, dealing with all administrative aspects; a pilot scheme for recruiting and training young professionals to work in the field.

The Committee of Ministers will review the neighbourhood policy in autumn 2017.

Good governance and administrative reform

Court Processes

The reform will continue to focus on three themes reflecting the goals of the Interlaken process: internal efficiency and maintenance of quality/consistency/coherence, co-operation with Governments and more effective Convention implementation at national level.

In particular the Court will continue over the next biennium to streamline its processes and working methods with a view to reducing the backlog of "Chamber cases" (i.e. non-repetitive, potentially admissible and well-founded cases).

The new procedure for formal communication (immediate simplified communication - initially trialled with 12 States) which speeds up processing will be progressively extended to all Contracting States. This also contributes to closer co-operation with Governments, and in particular greater recourse to non-contentious dispute resolution (friendly settlements and unilateral declarations). Far greater use of three-Judge Committees on the basis of well-established case-law will likewise assist in simplifying processing and adjudication.

The knowledge-sharing project, which will be launched in autumn 2017, and which sets up a single gateway for all knowledge and expertise in respect of each of the substantive provisions of the Convention, will increase efficiency and improve case-law quality and coherence/consistency.

Dialogue with national courts will be further strengthened through the continuing operation and expansion of the Superior Courts Network (SCN).

Finally, maximum exploitation of information technology remains critical for the Court's functioning, including enhancing existing workflows, progressing towards electronic processing of applications and exploring new technological advances in such fields as concept extraction, discovery and using Cloud services where appropriate.

On the issue of more effective implementation of the Convention at the domestic level, PACE will continue to work with national parliamentarians to ensure this.

Execution of Judgments of the Court

Initiatives will continue to assist member States in complying with judgments of the Court and to enable the Committee of Ministers to effectively follow and support this process.

The efficiency of Committee of Ministers' DH meetings will be enhanced by providing more comprehensive information on developments regarding the execution of judgments, through systematic closing of the supervision of repetitive cases when individual measures are adopted, and through a more targeted communication policy.

The execution process is being further facilitated through extensive exchanges of good practices in thematic debates and more targeted cooperation activities and synergies with national authorities, Council of Europe institutions and other partners.

Through the HELP program, legal professionals are being further educated about the ECHR as interpreted by the Court, which facilitates the execution of judgments by, notably, fostering swifter changes in administrative and judicial practice.

Finally, practices and tools are to be developed to deal with the execution of judgments adopted under the "Well established case-law" (WECL) procedure.

Re-organisation of internal structures

A review of organisational structures will take place during the biennium, with a view to their streamlining.

This review will examine possibilities to move towards a flatter hierarchy and/or more flexible team organisation, thus aiming to **simplify structures** and to reinforce a transversal approach across activities. It will also seek to identify further possible areas for resource sharing, for example as regards administrative support, across MAEs with similar operational tasks and methods. It will focus on consolidating and rationalising activities within the governmental sector and will seek further improved operational practices and closer co-ordination of activities of the Organisation's monitoring mechanisms.

Measures to consolidate management of transversal operations, such as procurement and conference management are already underway (see below under "administrative streamlining and simplification").

Strengthening of internal good governance

Risk management has been introduced as a management and governance tool and will henceforth be used by all MAEs when developing their activities, as well as by the Senior Management Group to identify, monitor and mitigate risk on an organisation-wide basis.

An internal investigator has been recruited to raise awareness of fraud prevention measures (fraud risk assessments in operational activities and relevant training for staff) and to respond to any alerts. Information on the functioning of this new governance role will be provided to the Committee of Ministers in the annual report of the Director of Internal Oversight.

Recommendations made by the External and Internal Auditors, Oversight Advisory Committee, and the external audit peer review process held in 2017 will continue to be followed up.

Human Resources policy and containment of staff costs

Significant results have been achieved to reduce and contain staff costs during the reform to date and the effects of these savings are cumulative over time³⁷. The Secretary General will continue to seek coherent and effective cost containment measures within the scope of the co-ordinated organisations. He will further continue to benchmark the Organisation's human resources policy and salary conditions against other comparable international organisations.

The **contractual policy** introduced in January 2014 will be kept under close review in order to evaluate its effects in terms of the balance between more stable and flexible human resources, **recruitment and retention of the best quality staff**, and costs. Consideration will be given to further fine-tuning this policy in response to effects already noted, for example through the granting of fixed-term contracts for longer periods where possible in order to reduce administrative burden and attract talent, a review of policy as regards the hiring of temporary staff, and measures to bring down the average age of recruitment in order to attract a wider range of staff profiles and to reduce costs. Extension of the use of the "young professionals" profiles, and a consideration of alternatives to the traditional vertical promotion paths as a tool for motivation, versatility and mobility among staff, will also be considered.

³⁷ Since 2010, a number of cost containment measures have been taken, failing which the total of staff expenditure would have been significantly higher than it is currently. The main measures concern: suppression of over 160 posts/positions in the Ordinary Budget (around 10% of permanent posts and a cost reduction of € -11.5M); doubling of steps (€ - 4.5M in 2017; € -17M cumulated for the period since 2010); recruitment at lower entry grades, suppression of non-coordinated allowances, reform of coordinated allowances (€ - 2.7M since 2010). The cumulated evolution (first 10 years of career) of the gross salary of an A1/2/3 staff member has decreased by 15% since 2009. The average total gross salary of all A1/2/3 staff has decreased by 6% between 2012 and 2016.

As regards staff development, emphasis will be given to ensuring a **strong culture of management** as the underpinning for an efficient and motivated workforce. The obligatory 360° evaluation of managers, which has already been introduced for all A7 and A6 managers and which has been positively-received, is being cascaded down to all managerial levels. The on-going development of managerial training paths for different profiles aims to improve management skills, facilitate a better harmonisation of management styles and levels and foster more managerial mobility.

Such managerial mobility, which encourages corporate identity and transversal working, harmonisation of working methods, innovation and the development of versatility, will be fostered through a pilot job rotation scheme, which may subsequently be extended to other profiles (senior management, project management, administrative support, etc.).

New initiatives to promote equal opportunities were introduced in March 2017 by the Secretary General to boost the existing policy measures.³⁸

The appraisal (performance evaluation) system is under review with a view to its renewal from the next cycle, for example through the establishment of team objectives and appraisal, a strengthened emphasis on competencies and behaviours, or through measures to promote immediate and systematic feedback on results and a continuous learning culture. It is foreseen to run pilot projects for the 2017-8 appraisal cycle to test these new methods.

As regards mobility to and from the field, see above under “external presence”.

A framework will be put in place to allow for “trial-ing” and evaluating new working methods and policy initiatives, before changing regulations and procedures. For example, such trials could test out methods such as team objectives, task-force based working outside the existing hierarchical structures, new selection methods or different appointments procedures, flexible workspaces or wider use of probationary periods when promoting staff.

As regards internal rules and regulations, the following areas will be further analysed with a view to streamlining and improving efficiency and effectiveness:

- Disputes procedures and mechanisms, including disciplinary procedures;
- Underperformance procedures;
- Review of Secretary General Rules (internal rules implementing the provisions of the Staff Regulations) to remove possible anomalies, simplify and streamline.

Another major priority is the stabilisation and sustainability of the Council of Europe **pension system**. This will be further analysed in order to facilitate further discussions and decision-making in the Committee of Ministers.

Administrative streamlining and simplification

Measures will continue to streamline and simplify administrative procedures, in particular via the use of information technology.

Developments underway or foreseen include:

Information technology

An Information Technology Strategic Plan will be finalised by the end of 2017. This will aim to:

- Implement innovative and cost-effective systems that will enhance the efficiency and productivity of the CoE;
- Stream-line business processes;
- Provide both internal and external users with effective tools to implement the Organisation’s operational objectives.

The IT system will thus be further developed and enhanced in the following areas:

Enterprise Data Management (EDM)

The Project Management Methodology (PMM) database (Phase I) will be fully operational in all co-operation assistance projects by the end of 2017. This methodology ensures harmonised project management across the Organisation and enables a better monitoring, evaluation and reporting of projects. It will continue to be refined in the coming biennium and will be further integrated into the main IT systems.

The main data management systems, namely the financial management system (FIMS), the human resources and payroll management system (PeopleSoft) and the budget preparation tool, will be updated, streamlined and consolidated and will comply with the new EU data protection regulations.

Work will continue to deliver a consolidated and efficient reporting platform for data analysis and extraction, with priority being given to enhancing overall reporting capabilities and providing an effective risk management software tool.

³⁸ See statement by the Secretary General and the Deputy Secretary General distributed to staff on 8 March 2017.

Enterprise Content Management (ECM)

The objective is to provide users with systems that enhance productivity and enable better communication of the Organisation's content, within an appropriate governance and data protection framework.

One of the main aims in the next biennium will be to implement a modern and agile Cloud-ready document management system (DMS) providing the Organisation with a regulation-compliant, mobile-ready and secure platform to work on operational documents and to collaborate with parties both internally and externally.

All of the Council of Europe websites (intranet and internet) will be migrated to the LifeRay platform to strengthen the Organisation's on-line presence. Web platforms and overall search technologies will be enhanced to simplify information searches and provide access to expert knowledge systems; the HUDOC technology will be extended in this respect.

Work will continue on improving the overall electronic archiving systems, based on a long-term pragmatic archive strategy.

Continued investment will be made to provide videoconferencing facilities which can enhance collaboration and overall administrative efficiency.

Security and data integrity

Security and data integrity are critical and the objective is to implement a realistic and achievable business continuity plan for the Organisation, which protects data assets, mitigates risks and contains a Disaster Recovery Plan to minimise disruption in case of major events affecting IT capability.

Security investments will be made in the overall server and back-up infrastructure, including as regards the use of Cloud technologies and related software.

Infrastructure renewal

The IT infrastructure will be enhanced and renewed to ensure high availability of the systems and sufficient bandwidth and network capabilities to communicate securely. This will include renewal of servers, document storage systems, and the overall computer park, network and telecommunication systems.

The competences of the IT Directorate will continue to be developed to ensure a high level of support for the Organisation. Common working methods will be developed in consultation with management to foster transversality, streamlining and harmonisation.

Other common services

Real Estate and Property Assets Management

The Capital Master Plan will continue to be implemented in line with the roadmap and under the supervision of the Ad Hoc Committee on Buildings (CAHB). In order to foster new ways of working, enhancing transversality, mobility and flexibility, new workspace arrangements are being trialled and progressively introduced. The City of Strasbourg is finalising a proposal to cede the D building to the Council of Europe for a symbolic sum and the Secretary General will revert to the Committee of Ministers on this topic in due course.

Conference and Travel Management

An integrated events management tool will provide a "one-stop shop" for all aspects of conference management, reducing the administrative burden and increasing efficiency. More widespread use of videoconferencing technology is being explored with a view to reducing travel costs and time spent travelling.

The Travel Management Strategy will continue to be rolled-out with a view to improving efficiency and reducing costs.

Procurement

Procurement procedures are being reviewed and streamlined to harmonise and streamline throughout the Organisation (specialised training for buyers, standardised procedures for communication with suppliers). Electronic management and processing of procurement (e-procurement, e-tendering) will be introduced in order to increase efficiency and reduce administrative burden.

Printing and publications

The rationalisation and modernisation of printing and publications policies, processes and tools will continue in order to reduce costs.

Appendix – Measures to enhance efficiency and effectiveness of organisational capabilities

As indicated in document SG/Inf(2017)14 of 15 March, summarising the different aspects of the reform, since the start of his first mandate in 2009, the Secretary General has conducted a broad review of the organisational landscape and put in place an important programme of measures aimed at enhancing efficiency and effectiveness which led to important achievements.

During the 2018-2019 biennium this effort will be continued, the table below indicates those reform initiatives identified so far. As indicated above the overall objective encompasses two aims:

- to absorb a certain number of expenses and efforts for which no appropriations are requested for example the inflation on operational expenses (electricity, maintenance and other running costs, ...), the continued obligation in the current context to significantly strengthen security measures and the obligation to adapt to changes in international legislation such as the EU General Data Protection Regulation;
- increased organisational efficiency, mobility and flexibility consistent with the priorities of the Programme and to address changing requirements and contain costs, keeping a focus on modernising and streamlining wherever possible.

The implementation of these measures targets a productivity goal of 1% of the Ordinary Budget, this figure being understood as a benchmark for the reform measures put in place over the biennium.

Measures highlighted in grey below are mainly aimed at productivity gains. All other measures are more of a qualitative nature.

| REFORM INITIATIVES | TIMETABLE | EXPECTED BENEFITS |
|---|--|---|
| GOOD GOVERNANCE AND ADMINISTRATIVE REFORM | | |
| ECHR processes | | |
| Simplified communication extended | The number of states where this method is applied to suitable cases (currently 27) will further increase in 2018 and cover all states by the end of 2019. | Reduction in Chamber backlog, accelerated processing, increased possibilities for non-contentious resolution |
| Increased use of the Committee procedure (on the basis of well-established case-law) instead of the Chamber procedure | On-going process | Reduction in Chamber backlog accelerated processing |
| Knowledge-sharing project | 2018: Launch of a prototype with certain article pages only. End 2018: additional article pages and expansion of content. End 2019: a complete and interactive knowledge sharing structure. | More efficient drafting, enhanced consistency |
| Superior Courts Network | 1st semester 2018: Secured Intranet platform and Internet site. 2nd semester 2018: Annual focal points forum 2018: coherence of SCN operations with Protocol 16 (upon entry into force) 2018/2019: strengthening of collaboration with relevant actors (other CoE bodies and other European networks). | Enhanced dialogue with national courts, more efficient and improved access to comparative law studies, more effective Convention implementation at domestic level |
| Enhanced use of Information Technology | Early 2018: Launch of the electronic exchange of documents on communicated cases with applicant representatives (eComms). By end 2018: Evaluation of machine learning and artificial intelligence systems for the HUDOC platform. 2018-2019: Continual investment in and development of the Court's core Case Management and Document Management systems to adapt to changing working methods, streamline processes and improve overall internal efficiency, incl. the analysis of Cloud services and Workflow applications. | Increased efficiency and speed of processing |
| Execution of Judgments of the European Court of Human Rights | | |
| Measures to improve efficiency of CM-DH meetings | On-going process 2018: - Single order of business for the CMDH meetings (as from March 2018); - Working methods to be reviewed by end of 2018. | Better transparency of the execution process; better targeting of the CM leverage towards full and speedy execution of judgments |

| REFORM INITIATIVES | TIMETABLE | EXPECTED BENEFITS |
|--|--|---|
| Exchanges of good practices in thematic debates and more targeted co-operation activities and synergies with national authorities, Council of Europe institutions and other partners | <p>On-going in 2017:</p> <ul style="list-style-type: none"> - Publication of country factsheets; - Organisation of a debate around the publication of the CM's annual report on its supervision of the execution of the European Court's judgments. <p>2018:</p> <ul style="list-style-type: none"> - Publication of thematic factsheets; - Organisation of thematic debates. | Better coherence and experience sharing regarding the execution process; implementation of the Brussels declaration |
| Development of practices and tools to deal with the execution of judgments adopted under the "Well established case-law" (WECL) procedure | <p>On-going in 2017: analysis. Implementation planned in 2018.</p> | The CM will deal with these cases speedily |
| Reorganisation of internal structures | | |
| Review of structures | <p>2018:</p> <p>Analysis aimed at consolidating and rationalising activities within the governmental sector and at closer co-ordination of activities of the Organisation's monitoring mechanisms. This measure will be implemented in conjunction with measures aimed at strengthening the managerial culture.</p> | Harmonisation and rationalisation of structures; progression in the medium-term to a flatter structure |
| Strengthening of internal good governance | | |
| Strengthening of the evaluation culture and review of the evaluation policy | <p>2018:</p> <ul style="list-style-type: none"> - Review of Evaluation working methods including possible use of software tools to increase efficiency; - Review of evaluation policy taking into account recommendations of recent peer review; - Development of communication tools on Evaluation; - Training for CoE and DIO Evaluation staff; - High level events to further develop evaluation culture; - Contact with international peers through networking. | Better decision-making based on effectiveness and impact; learning culture |
| Implementation of fraud avoidance/investigation function | <p>On-going in 2017:</p> <ul style="list-style-type: none"> - Further fraud and ethics awareness training; - Recruitment of a dedicated investigator; - Review of rule on Declaration of interests. <p>2018:</p> <ul style="list-style-type: none"> - Development of new training offer including online training; - Regular news items on portal relating to Fraud and Ethics issues (1 per quarter); - Development of fraud risk assessments for administrative entities; - Examination of and response to any alerts received. | Development of an anti-fraud culture; rapid response to any alerts; minimise risk of loss of resources and reputation |
| Continuing implementation of risk management tools | <p>On-going in 2017:</p> <ul style="list-style-type: none"> - Adoption of strategic risks register; - Development and delivery of a training module targeting programme coordinators and organisation of support workshops for programme teams; - Finalisation/update of risk registers for all programme lines. <p>2018:</p> <ul style="list-style-type: none"> - Introduction of an Organisational Risk Register; - Annual update of risk registers for all programme lines; - Analysis of options to introduce an IT system for risk management in coherence with IT systems of the Organisation. | Early awareness of and mitigation of risks increases effectiveness of operations and reduces wastage of resources |

| REFORM INITIATIVES | TIMETABLE | EXPECTED BENEFITS |
|--|--|---|
| Follow-up audit and evaluation recommendations | On-going process <ul style="list-style-type: none"> - More regular follow up and discussion of recommendations both by DIO and MAEs made possible in part by use of IT tool; - Discussion of recommendations and follow up facilitated by parallel governance work on risk management (highlights risks of non-implementation and provides mechanism for escalation of risks/recommendations). | Continual improvement in governance and performance |
| Human Resources policy and containment of staff costs | | |
| Fine-tuning of contractual policy | Taking stock and monitoring the implementation of the revised contractual policy is done annually via the annual report on the contractual policy. Next report will be published in spring 2018. | Optimal balance between flexibility, attractivity and reduction of administrative burdens in the HR field |
| 360° managerial evaluation and managerial training paths | On-going in 2017: <ul style="list-style-type: none"> - Compulsory 360° evaluation for all A7 and A6 managers cascaded to all managers under their responsibility; - Implementation and follow-up of managerial training paths. 2018: <ul style="list-style-type: none"> - Compulsory 360° evaluation cascaded to all managerial levels. | Building of a managerial culture to support reform |
| Managerial mobility pilot scheme | Managerial mobility will be experimented in 2018 in the framework of experimentation of new managerial practices. | More transversality; facilitates standardisation of working methods thus reducing administrative burden; enhances motivation and versatility of staff |
| Measures to encourage mobility to field | Measures introduced progressively as from end 2017 | Mobility and versatility among staff, and transfer from HQ to the field |
| Equal opportunity measures | SG and DSG new policy lines for 2017-2019 : <ul style="list-style-type: none"> - Recruiting departments to ensure mobility and promotion interviews are conducted together by a male and a female staff member; - Appointments Board to make every possible effort to recommend at least one man and one woman in the final shortlist; - Heads of Major Administrative Entities to take every opportunity to improve the gender balance of their teams through recruitment, promotion and internal mobility processes; - Awareness raising at MAE management level; - Statistics per entity published and made available to managers to monitor progress made (on a quarterly basis). | Ensures best use of talents and ensures respect for a core value of the Council of Europe |
| Review of appraisal system | On-going in 2017: <ul style="list-style-type: none"> - Conception of an experimentation framework of the appraisal system; - Launch of experimentations in the 2018-2019 appraisal cycle. | Re-motivation of managers and staff for appraisal; improves staff evaluation; lighter administrative burden |
| Trialling of new policies | On-going in 2017: <ul style="list-style-type: none"> - Conception of an experimentation framework; - Launch of experimentations in the field of appraisal. 2018: <ul style="list-style-type: none"> - Launch of experimentations in the field of teleworking and managerial practices | Allows to test and fine-tune new policies without costly mistakes; increase buy-in |
| Streamlining of staff rules and procedures | On-going in 2017: analysis of possible review of disciplinary procedures for progressive implementation in 2018 2018: revision of the rule on leave | More effective procedures in key HR management areas; administrative simplification |
| Review of the Council of Europe pension system and its financial outlook | On-going in 2017: currently being reviewed for implementation in 2018 | Provide CM with clear basis for decision making; long-term sustainability |

| REFORM INITIATIVES | TIMETABLE | EXPECTED BENEFITS |
|---|--|---|
| Administrative streamlining and simplification | | |
| IT Developments | | |
| Enterprise Data Management | Continued enhancement and development of the main enterprise data management systems, such as FIMS, PeopleSoft, reporting capabilities and the PMM | Enhanced productivity, compliance, risk management and efficiency gains |
| Enterprise Content Management | <ul style="list-style-type: none"> - Implementation of an efficient Document Management System (DMS) for the majority of the Council of Europe by 2019. (The analysis and proof of concept is underway with the aim to contract with a suitable vendor in the second quarter of 2018); - Enhancement of external and internal communication platforms (Continual); - Adoption of a pragmatic archive strategy (2018). | Enhanced productivity and data protection, efficient external and internal collaboration, improved communication and governance |
| Security and data integrity | <ul style="list-style-type: none"> - Adoption and implementation of a realistic and achievable business continuity plan for the Organisation (2019); - Continued enhancement of the Organisation's security and data protection capabilities | Implementation of a Disaster Recovery Plan, data asset security and integrity and failsafe risk mitigation |
| Infrastructure renewal | Continued renewal and enhancement of the IT infrastructure, servers, computers, back-up and storage systems. | High availability and quality assurance of the CoE IT systems which will ensure security and high-level performance |
| Other common services | | |
| Workspace arrangements | <p>2018-2019 : Continued introduction, on request of services, of flexible workspace arrangements:</p> <ul style="list-style-type: none"> - Palais de l'Europe (2018); - AGORA (2018-2019); <p>2018 : New tender for optimising related furniture expenditure</p> | Foster new working methods; contribute to resolving space issues |
| Events management tool | Providing a one-stop shop for the organisation of conferences and events in the Council of Europe, by putting in place an integrated events management tool in 2018 for full implementation in 2019. | More efficient and cost-effective events management; reduction of administrative burden |
| Further development of Travel Management and videoconferencing strategies | <p>Travel Management</p> <p>On-going in 2017: Market study</p> <p>2018: Launch of a call for tenders in order to identify a new Travel Management Company.</p> <p>Videoconferencing</p> <p>On-going in 2017: Market study</p> <p>2018: one-stop shop operational</p> | More efficient and cost-effective travel management; reduce travel and staff/expert travelling time costs |
| Dematerialise procurement process (e-tendering, etc.) | On-going in 2017: Launching initial developments of IT e-procurement solutions in order to dematerialise the procurement process 2018: Progressive implementation. | Best practices and rationalised procurement processes |
| Improved procurement practices | 2018: Development of procurement practices with a view to ensuring a business-oriented approach (buyers competencies, communication with suppliers etc.). | Best practices and rationalised procurement processes; risk mitigation |
| Rationalisation and modernisation of printing and publications | Further developing rationalised processing and printing practices aimed at ensuring business continuity with reduced resources (2018-2019); continued use of modern technologies, including badges, for reducing paper usage (throughout the period). | More efficient processes and structures; rationalised printing costs |

Appendix IV – 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 2018-2019 budget is based on projected interpretation requirements as foreseen by the budget holders of the Organisation.

Interpretation services are provided by a team of in-house interpreters, supplemented by interpreters paid by the day.

The number of estimated interpretation days is as follows:

2018: 3 706 2019: 3 710

The standard daily cost of interpretation is €2 057.71 for 2018.

Secretariat: 9 posts (6L 3B) in 2018 and 2019.

The expected result relating to the interpretation budget is included within the logframe "Human Resources and other common services".

Interpretation budget

| €K | 2018 budget | 2019 budget |
|--|----------------|----------------|
| Total Expenditure | 7 961.8 | 8 090.1 |
| | | |
| Other Receipts | 7 961.8 | 8 090.1 |
| Recharged interpretation fees to internal services | 7 526.3 | 7 654.6 |
| Interpretation fees recharged to third parties | 435.5 | 435.5 |
| Total Receipts | 7 961.8 | 8 090.1 |

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 (37% of pages in 2016). The number of estimated pages recharged is as follows:

2018: 111 000 2019: 111 000

The standard cost for each page translated is €32.68 for 2018.

The budget is balanced by an allocation from the Ordinary Budget.

Secretariat: 34 posts (28L 6B) in 2018 and 2019.

The expected result relating to the translation budget is included within the programme line "Logistics".

Translation budget

| €K | 2018 budget | 2019 budget |
|-------------------------------------|----------------|----------------|
| Total Expenditure | 5 194.0 | 5 268.8 |
| | | |
| Other Receipts | 5 194.0 | 5 268.8 |
| Recharging of translation services | 3 271.7 | 3 346.5 |
| Allocation from the Ordinary Budget | 1 922.3 | 1 922.3 |
| Total Receipts | 5 194.0 | 5 268.8 |

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 2018-2019 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:

- 2018: 36.6 million pages (-3.4 million (-8.5%) compared to 2017 budget)
- 2019: 36.6 million pages

The standard cost of 100 printed pages is €3.96 for 2018.

The budget is balanced by an allocation from the Ordinary Budget.

Secretariat: 23 posts (16B 7C) of which 1B (1 month) is frozen for 2018 and of which 1B is frozen for 2019.

The expected result relating to the Documents budget is included within the programme line "Logistics".

Documents budget

| €K | 2018 budget | 2019 budget |
|---------------------------------------|----------------|----------------|
| Total Expenditure | 2 968.4 | 2 986.4 |
| | | |
| Other Receipts | 2 968.4 | 2 986.4 |
| Contribution from the Ordinary Budget | 293.7 | 293.7 |
| Service charges: document production | 1 723.7 | 1 741.7 |
| Service charges: prepress | 600.3 | 600.3 |
| Service charges: postage | 350.7 | 350.7 |
| Total Receipts | 2 968.4 | 2 986.4 |

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.

The expected result relating to the publications budget is presented within the programme line "Communication".

Secretariat: 2.5 posts (0.1A and 2.4 B) including 2 positions.

Publications budget

| €K | 2018 budget | 2019 budget |
|--|--------------|--------------|
| Total Expenditure | 304.5 | 308.5 |
| | | |
| Other Receipts | 304.5 | 308.5 |
| Joint Publications | 28.0 | 30.0 |
| Sale of products financed from the Publications Budget | 80.0 | 80.0 |
| Court publication receipts | 1.0 | 1.0 |
| Balance Previous years budgets | 79.5 | 79.5 |
| Contribution from the Ordinary Budget | 116.0 | 118.0 |
| Total Receipts | 304.5 | 308.5 |

European Youth Centres (EYCs)

This subsidiary budget is financed by a grant from the Ordinary Budget 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 2018-2019 the fees proposed are as follows:

Study sessions: €50
 Training courses: €60
 Symposia/Conferences: €40

If additional receipts are generated during the course of a year, due to a higher than initially foreseen level of external “self-financed” activities, the initial appropriations will be adjusted to reflect these additional receipts. In this case, the budgetary appropriations will be adjusted at the end of the financial year in order to make a grant to a special account to finance future activities and installations in the EYCs.

European Youth Centres budget

| €K | 2018 budget | 2019 budget |
|---------------------------|----------------|----------------|
| Total Expenditure | 3 816.0 | 3 816.0 |
| Other Receipts | 3 816.0 | 3 816.0 |
| Registration fees | 26.7 | 26.7 |
| Board and lodgings | 850.0 | 850.0 |
| Grants from other budgets | 2 939.3 | 2 939.3 |
| Total Receipts | 3 816.0 | 3 816.0 |

Appendix V – Investment Projects Plan 2018-2019

In 2015 the Council of Europe initiated a thorough review of its key strategic investments needs across core areas, namely Buildings and Information Technology, for which investment requirements are crucial to maintain asset value, maximise knowledge management and increase efficiency in working methods.

These investment requirements are detailed as follows:

- **IT:** the IT Strategy, initially presented in document GR-PBA(2015)6, set out the main areas of investment in the field of information technology over the next few years.

- **Buildings:** the Capital Master Plan (CMP) Outline, presented in document GR-PBA(2015)2 and reviewed by the ad hoc Committee of Experts on Buildings (CAHB) (cf. CM(2016)81), gives an overview of investments with respect to real estate. The CAHB have reviewed the detailed plan for 2018-2019 as outlined in document CM(2017)38-add. Following the cessation of Turkey's major contributor status, the CMP will be reviewed so as to maintain responsible management of facilities in the long term within the new budgetary framework. The CMP implementation will have to be extended from 15 to 20 years.

- **European Court of Human Rights:** renewal of IT equipment, upgrading of databases and purchase of new software for the Court.

Investment Projects Plan 2018-2019

| €K | 2018 budget | 2019 budget |
|---|----------------|----------------|
| Programme lines | | |
| 1. IT Strategy | 3 788.4 | 3 903.4 |
| 2. Capital Master Plan | 4 387.5 | 4 387.5 |
| 3. ECHR IT Business Solutions | 600.0 | 600.0 |
| Total Investment Projects | 8 775.9 | 8 890.9 |
| Available financing | | |
| 1. Grants from the programme lines of the Ordinary Budget | | |
| - Investments | 8 062.4 | 8 157.4 |
| - Execution of judgments | 100.0 | 120.0 |
| - European Court of Human Rights | 600.0 | 600.0 |
| 2. Grants from the Extraordinary Budget | 13.5 | 13.5 |
| Total available financing | 8 775.9 | 8 890.9 |

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 2016 budgets and special accounts (excluding EDQM) amounted to €2.7 M.

In order to provide a comprehensive vision of actual investment amounts, the detailed expenditure broken down by budget and special account is reported in the Budgetary Management Accounts.

EDQM Investment Programme 2018-2019

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 investment needs for the next two years. The EDQM's proposed investment programme covers three main areas:

- **Technical / scientific investments;** Purchase of new equipment to meet new and developing activities; and replacement of existing equipment (equipment life-cycle between 4-5 and 8-10 years of use, depending on the type of equipment) to maintain operational capacity and asset value.

- **IT investments:** Development of new, and updating of existing, IT systems and databases. The 2018-2019 programme includes a continuation of extension of the SAP system to add functionalities such as Health and Safety and project management modules and the modernisation of existing IT tools.

- **Building related investments:** Includes funding of the EDQM's planned secondary site (including the creation of a contingency stock for EDQM reference standards); the 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.

EDQM Investment Projects Plan

| €K | 2018 budget | 2019 budget |
|--|-----------------|-----------------|
| Programme lines | | |
| 1. Scientific and technical equipment investments and renewals | 2 260.0 | 1 360.0 |
| 2. IT investments and renewals | 730.0 | 530.0 |
| 3. Building renewals and statutory adaptation* | 7 280.0 | 8 480.0 |
| Total Investment Projects | 10 270.0 | 10 370.0 |
| Available financing | | |
| 1. Grant from the EDQM Budget | 10 300.0 | 10 300.0 |
| 2. Balance from previous years' investment budget and from projects finished during the year | 91.0 | 121.0 |
| Total available financing | 10 391.0 | 10 421.0 |
| Balance available for future investments | 121.0 | 51.0 |

* €6.3 M included in 2018 and 2019 for the creation of a EDQM's secondary site

Other expenditure on fixed assets

The EDQM 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 2016 budget amounted to €1.3 M.

In order to provide a comprehensive vision of actual investment amounts, the detailed expenditure broken down by budget and special account is reported in the Budgetary Management Accounts.

Appendix VI – Rates of honoraria and other allowances for 2018 (in €)

| Rates of daily allowances | 2018 |
|--|-----------------|
| 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, members of the Advisory Panel 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 |
| Annual retainers of the members of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment | |
| Members (including President and Vice-President) | 30 700 |
| Fees | |
| 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> |
| Kilometric allowance | |
| Experts and other persons travelling at the charge of the Council of Europe | 0.25 |

Appendix VII – Analysis of appropriations by type 2018

| Type of expenditure | Human Rights | | Rule of Law | | Democracy | | Governing Bodies, General Services and Other | | Total 2018 (1) | |
|--|------------------|---------------|-----------------|---------------|-----------------|---------------|--|---------------|-------------------|---------------|
| | € | % | € | % | € | % | € | % | € | % |
| Permanent Posts and Positions | 70 691.6 | 66.08% | 8 310.0 | 47.33% | 20 738.0 | 50.23% | 36 467.7 | 46.37% | 136 207.3 | 55.71% |
| Temporary Staff | 106.6 | 0.10% | | | 637.7 | 1.54% | 1 178.7 | 1.50% | 1 923.0 | 0.79% |
| Seconded Officials | 449.7 | 0.42% | 255.6 | 1.46% | 345.9 | 0.84% | 309.2 | 0.39% | 1 360.4 | 0.56% |
| Other Staff Expenditure | 394.7 | 0.37% | | | 27.5 | 0.07% | 3 285.6 | 4.18% | 3 707.8 | 1.52% |
| Total Staff | 71 642.6 | 66.96% | 8 565.6 | 48.79% | 21 749.1 | 52.68% | 41 241.2 | 52.44% | 143 198.5 | 58.57% |
| Secretary General/Deputy Secretary General/Secretary General of the Parliamentary Assembly | | | | | 257.6 | 0.62% | 570.2 | 0.73% | 827.8 | 0.34% |
| Judges and Human Rights Commissioner | 11 377.5 | 10.63% | | | | | | | 11 377.5 | 4.65% |
| Official journeys (Staff/Judges/Commissioner) | 899.6 | 0.84% | 567.9 | 3.23% | 853.4 | 2.07% | 744.4 | 0.95% | 3 065.3 | 1.25% |
| Consultants and Outsourced Activity Costs | 739.7 | 0.69% | 359.4 | 2.05% | 650.1 | 1.57% | 980.9 | 1.25% | 2 730.1 | 1.12% |
| Travel/Subsistence/Honoraria | 4 611.9 | 4.31% | 2 710.6 | 15.44% | 3 592.6 | 8.70% | 279.8 | 0.36% | 11 194.9 | 4.58% |
| Official Hospitality | 71.0 | 0.07% | 13.6 | 0.08% | 129.3 | 0.31% | 129.2 | 0.16% | 343.1 | 0.14% |
| Interpretation (2) | 1 990.8 | 1.86% | 607.7 | 3.46% | 2 651.1 | 6.42% | 588.8 | 0.75% | 5 838.4 | 2.39% |
| Translation (2) | 1 070.0 | 1.00% | 508.2 | 2.89% | 1 035.4 | 2.51% | 2 316.0 | 2.94% | 4 929.6 | 2.02% |
| Documents and Postage (2) | 558.5 | 0.52% | 104.6 | 0.60% | 387.9 | 0.94% | 280.6 | 0.36% | 1 331.6 | 0.54% |
| Buildings, Vehicles and Equipment | 69.8 | 0.07% | 0.2 | 0.00% | 51.9 | 0.13% | 10 530.7 | 13.39% | 10 652.6 | 4.36% |
| Information and Technology | 1 176.0 | 1.10% | 43.8 | 0.25% | 175.2 | 0.42% | 5 191.1 | 6.60% | 6 586.1 | 2.69% |
| Media and Public Relations | 9.9 | 0.01% | 8.8 | 0.05% | 56.6 | 0.14% | 397.6 | 0.51% | 472.9 | 0.19% |
| Publications (2) | 233.9 | 0.22% | 140.1 | 0.80% | 215.6 | 0.52% | 604.3 | 0.77% | 1 193.9 | 0.49% |
| Grants to Political Groups | | | | | 770.0 | 1.86% | | | 770.0 | 0.31% |
| Investments | 530.0 | 0.50% | | | | | 8 062.4 | 10.25% | 8 592.4 | 3.51% |
| Grants | 361.2 | 0.34% | 32.0 | 0.18% | 3 782.7 | 9.16% | 717.4 | 0.91% | 4 893.3 | 2.00% |
| Other Types of Expenditure | 843.0 | 0.79% | 236.4 | 1.35% | 704.5 | 1.71% | 1 026.0 | 1.30% | 2 809.9 | 1.15% |
| Joint Programmes | 1 361.8 | 1.27% | 2 302.6 | 13.12% | 881.9 | 2.14% | 790.0 | 1.00% | 5 336.3 | 2.18% |
| Action Plans and Priority actions VC | 219.2 | 0.20% | 243.1 | 1.38% | 330.8 | 0.80% | 322.2 | 0.41% | 1 115.3 | 0.46% |
| Total Non Staff | 26 123.8 | 24.42% | 7 879.0 | 44.88% | 16 526.6 | 40.03% | 33 531.6 | 42.64% | 84 061.0 | 34.38% |
| Total before Contribution to the PRF | 97 766.4 | | 16 444.6 | | 38 275.7 | | 74 772.8 | | 227 259.5 | |
| Contribution to the Pension Reserve Fund | 9 219.4 | 8.62% | 1 111.3 | 6.33% | 3 012.3 | 7.30% | 3 874.8 | 4.93% | 17 217.8 | 7.04% |
| TOTAL | 106 985.8 | | 17 555.9 | | 41 288.0 | | 78 647.6 | | 244 477.3 | |

(1) The percentage of expenditure is based upon the total expenditure budget.

(2) Appropriations for interpretation, translation, documents and publications include staff expenditure. The amount reflected under Governing bodies, General Services and Other includes a €2.0 M grant to the Translation Service, a €0.3 M grant to the Prepress unit and a €0.1 M grant to Publications.

Appendix VII (Cont.) – Analysis of appropriations by type 2019

| Type of expenditure | Human Rights | | Rule of Law | | Democracy | | Governing Bodies, General Services and Other | | Total 2019 (1) | |
|--|------------------|---------------|-----------------|---------------|-----------------|---------------|--|---------------|-------------------|---------------|
| | € K | % | € K | % | € K | % | € K | % | € K | % |
| Permanent Posts and Positions | 69 986.1 | 65.36% | 8 112.1 | 46.42% | 20 344.9 | 49.61% | 36 303.1 | 45.88% | 134 746.2 | 55.07% |
| Temporary Staff | 106.6 | 0.10% | | | 637.7 | 1.56% | 1 177.8 | 1.49% | 1 922.1 | 0.79% |
| Savings to be identified | | | | | | | (1 299.0) | -1.64% | (1 299.0) | -0.53% |
| Seconded Officials | 449.9 | 0.42% | 255.7 | 1.46% | 345.6 | 0.84% | 459.2 | 0.58% | 1 510.4 | 0.62% |
| Other Staff Expenditure | 624.7 | 0.58% | | | 27.5 | 0.07% | 3 755.5 | 4.75% | 4 407.7 | 1.80% |
| Provision for salary adjustment | | | | | | | 2 424.6 | 3.06% | 2 424.6 | 0.99% |
| Total Staff | 71 167.3 | 66.46% | 8 367.8 | 47.88% | 21 355.7 | 52.08% | 42 821.2 | 54.12% | 143 712.0 | 58.73% |
| Secretary General/Deputy Secretary General/Secretary General of the Parliamentary Assembly | | | | | 257.6 | 0.63% | 584.3 | 0.74% | 841.9 | 0.34% |
| Judges and Human Rights Commissioner | 11 377.5 | 10.63% | | | | | 189.7 | 0.24% | 11 567.2 | 4.73% |
| Official journeys (Staff/Judges/Commissioner) | 904.1 | 0.84% | 562.0 | 3.22% | 854.1 | 2.08% | 803.9 | 1.02% | 3 124.1 | 1.28% |
| Consultants and Outsourced Activity Costs | 746.7 | 0.70% | 359.4 | 2.06% | 650.0 | 1.59% | 844.8 | 1.07% | 2 600.9 | 1.06% |
| Travel/Subsistence/Honoraria | 4 582.1 | 4.28% | 2 795.4 | 16.00% | 3 593.2 | 8.76% | 291.8 | 0.37% | 11 262.5 | 4.60% |
| Official Hospitality | 71.0 | 0.07% | 13.6 | 0.08% | 129.5 | 0.32% | 148.9 | 0.19% | 363.0 | 0.15% |
| Interpretation (2) | 2 024.7 | 1.89% | 633.0 | 3.62% | 2 706.7 | 6.60% | 610.0 | 0.77% | 5 974.4 | 2.44% |
| Translation (2) | 1 111.8 | 1.04% | 519.2 | 2.97% | 1 058.2 | 2.58% | 2 349.5 | 2.97% | 5 038.7 | 2.06% |
| Documents and Postage (2) | 593.9 | 0.55% | 105.2 | 0.60% | 389.8 | 0.95% | 288.3 | 0.36% | 1 377.2 | 0.56% |
| Buildings, Vehicles and Equipment | 79.8 | 0.07% | 0.2 | 0.00% | 51.9 | 0.13% | 10 568.1 | 13.36% | 10 700.0 | 4.37% |
| Information and Technology | 1 501.0 | 1.40% | 43.8 | 0.25% | 175.2 | 0.43% | 5 059.3 | 6.39% | 6 779.3 | 2.77% |
| Media and Public Relations | 19.9 | 0.02% | 8.8 | 0.05% | 57.6 | 0.14% | 402.8 | 0.51% | 489.1 | 0.20% |
| Publications (2) | 227.1 | 0.21% | 140.3 | 0.80% | 215.6 | 0.53% | 621.4 | 0.79% | 1 204.4 | 0.49% |
| Grants to Political Groups | | | | | 770.0 | 1.88% | | | 770.0 | 0.31% |
| Investments | 620.0 | 0.58% | | | | | 8 157.4 | 10.31% | 8 777.4 | 3.59% |
| Grants | 361.3 | 0.34% | 32.0 | 0.18% | 3 782.7 | 9.22% | 757.4 | 0.96% | 4 933.4 | 2.02% |
| Savings to be identified | | | | | | | (1 359.3) | -1.72% | (1 359.3) | -0.56% |
| Other Types of Expenditure | 877.5 | 0.82% | 232.4 | 1.33% | 704.5 | 1.72% | 1 085.2 | 1.37% | 2 899.6 | 1.19% |
| Joint Programmes | 1 375.4 | 1.28% | 2 308.0 | 13.21% | 915.1 | 2.23% | 537.8 | 0.68% | 5 136.3 | 2.10% |
| Action Plans and Priority actions VC | 219.2 | 0.20% | 243.1 | 1.39% | 330.8 | 0.81% | 366.7 | 0.46% | 1 159.8 | 0.47% |
| Total Non Staff | 26 693.0 | 24.93% | 7 996.4 | 45.76% | 16 642.5 | 40.58% | 32 308.0 | 40.84% | 83 639.9 | 34.18% |
| Total before Contribution to the PRF | 97 860.3 | | 16 364.2 | | 37 998.2 | | 75 129.2 | | 227 351.9 | |
| Contribution to the Pension Reserve Fund | 9 220.5 | 8.61% | 1 111.6 | 6.36% | 3 010.9 | 7.34% | 3 988.8 | 5.04% | 17 331.8 | 7.08% |
| TOTAL | 107 080.8 | | 17 475.8 | | 41 009.1 | | 79 118.0 | | 244 683.7 | |

(1) The percentage of expenditure is based upon the total expenditure budget.

(2) Appropriations for interpretation, translation, documents and publications include staff expenditure. The amount reflected under Governing bodies, General Services and Other includes a € 2.0 M grant to the Translation Service, a € 0.3 M grant to the Prepress unit and a €0.1 M grant to Publications.

Appendix VIII – Staff

Posts by Major Administrative Unit as at 1 January 2018

| | 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 | 3 | 7 | 31 | 49 | 123 | 356 | 3 | 14 | 27 | 6 | 20 | 102 | 170 | 507 | 132 | 2 | 4 | 16 | 22 | 44 | 12 | 1 650 | |
| 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 | 6 | | | | | | | | | 21 |
| 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 | 33 | 117 | 1 | 4 | 11 | | 3 | 33 | 38 | 309 | 28 | | 1 | | 1 | 9 | 1 | | 610 |
| Secretariat of the Congress of Local and Regional Authorities | | 1 | 1 | 2 | 3 | 8 | | | | | | 2 | 6 | 10 | 4 | | | | | | | | 37 |
| Office of the Commissioner for Human Rights | | | 1 | | 3 | 12 | | | | | | | 2 | 4 | 2 | | | | | | | | 24 |
| Office of the Directorate General of Programmes | | | 1 | 3 | 3 | 7 | | | | | | 2 | 3 | 6 | 2 | 2 | | | | | | | 29 |
| Directorate General I: Human Rights and Rule of Law | | 1 | 3 | 6 | 20 | 73 | | | | | 1 | 9 | 12 | 25 | 35 | | | | | | | | 185 |
| Directorate General II: Democracy | | 1 | 3 | 8 | 20 | 54 | | | | | 1 | 14 | 16 | 33 | 27 | | | 1 | 1 | 4 | 1 | | 184 |
| Directorate General of Administration | | 1 | 3 | 4 | 10 | 30 | 2 | 10 | 16 | 6 | 13 | 18 | 56 | 63 | 21 | | 3 | 15 | 20 | 31 | 10 | | 332 |
| Protocol | | | | 1 | | | | | | | 1 | 2 | 2 | 2 | 1 | | | | | | | | 9 |
| Directorate of Communications | | | 1 | 2 | 9 | | | | | | | 6 | 12 | 16 | 3 | | | | | | | | 49 |
| Directorate of Political Affairs | | | 1 | 2 | 5 | | | | | | | | | 3 | 1 | | | | | | | | 12 |
| Directorate of Policy Planning | | | 1 | 2 | 1 | | | | | | | 1 | 1 | 2 | | | | | | | | | 8 |
| Directorate of External Relations | | | 1 | 1 | 1 | 4 | | | | | | 2 | 1 | 1 | 1 | | | | | | | | 12 |
| Directorate of Programme and Budget | | | 1 | 2 | 1 | | | | | | | 3 | | 2 | | | | | | | | | 9 |
| Directorate of Legal Advice and Public International Law | | | 1 | 1 | 2 | 6 | | | | | | | 2 | 1 | 1 | | | | | | | | 14 |
| Directorate of Internal Oversight | | | 1 | 1 | 2 | 4 | | | | | | 1 | 1 | 1 | | | | | | | | | 11 |
| Administrative Tribunal | | | | | 1 | | | | | | | | | | 1 | | | | | | | | 2 |
| Staff Committee | | | | | | | | | | | | | | | 1 | | | | | | | | 1 |
| Partial Agreements | 0 | 0 | 2 | 13 | 21 | 105 | 0 | 1 | 4 | 0 | 1 | 28 | 60 | 50 | 47 | 0 | 0 | 1 | 0 | 3 | 18 | 354 | |
| DGI - GRECO | | | | 1 | 1 | 6 | | | | | | | 1 | 1 | 2 | | | | | | | | 12 |
| DGI - Pompidou Group | | | | 1 | 1 | 2 | | | | | | 1 | 1 | 1 | 1 | | | | | | | | 8 |
| DGI - Venice Commission - Democracy through Law | | | 1 | 1 | 4 | 7 | | | | | | 1 | 1 | 5 | 3 | | | | | | | | 23 |
| DGII - Natural disasters (EUR-OPA) | | | | | 2 | | | | | | | | 1 | 1 | | | | | | | | | 4 |
| DGII - Centre for Modern Languages (Graz) | | | | | 1 | 2 | | | | | | | 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 | 75 | | 1 | 4 | | 1 | 15 | 50 | 34 | 33 | | | 1 | | 3 | 18 | | 252 |
| 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 |
| Total | 3 | 7 | 33 | 62 | 144 | 461 | 3 | 15 | 31 | 6 | 21 | 130 | 230 | 557 | 179 | 2 | 4 | 17 | 22 | 47 | 30 | 2 004 | |

Appendix VIII – Staff (Cont.)

Positions financed from budgetary resources as at 1 January 2018

| | A5 | A4 | A2/3 | B5 | B4 | B3 | B2 | C3 | C2 | Total |
|---|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| General Budget | 1 | 11 | 42 | 4 | 5 | 5 | 6 | 1 | | 75 |
| Secretariat of the Parliamentary Assembly | | | 3 | | | 1 | | | | 4 |
| Secretariat of the Congress of Local and Regional Authorities | | | | | | | 1 | | | 1 |
| Office of the Commissioner for Human Rights | | | 3 | | | | | | | 3 |
| Office of the Directorate 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 | | 2 | 1 | | 10 |
| Directorate General of Administration | | | 1 | 3 | | | | | | 4 |
| Directorate of Communications | | | 1 | | 3 | 4 | 2 | | | 10 |
| Directorate of Political Affairs | | | 2 | | | | | | | 2 |
| Directorate of Policy Planning | | | | 1 | | | | | | 1 |
| Directorate of Programme and Budget | | | 1 | | | | | | | 1 |
| Directorate of Legal Advice and Public International Law | | | 1 | | | | | | | 1 |
| Directorate of Internal Oversight | | | 1 | | | | | | | 1 |
| Partial Agreements | 1 | 9 | 1 | 11 | 6 | 4 | | 13 | | 45 |
| DGI - Venice Commission - Democracy through Law | | | 1 | | | | | | | 1 |
| DGII - Eurimages | | | 4 | | | | 2 | | | 6 |
| 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 |
| Total | 1 | 12 | 51 | 5 | 16 | 11 | 10 | 1 | 13 | 120 |

Appendix VIII – Staff (Cont.)
Posts by Major Administrative Unit as at 1 January 2019

| | 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 | 3 | 7 | 31 | 49 | 123 | 356 | 3 | 14 | 27 | 6 | 20 | 102 | 170 | 507 | 132 | 2 | 4 | 16 | 22 | 44 | 12 | 1 650 | |
| 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 | 6 | | | | | | | | | 21 |
| 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 | 33 | 117 | 1 | 4 | 11 | | 3 | 33 | 38 | 309 | 28 | | 1 | | 1 | 9 | 1 | | 610 |
| Secretariat of the Congress of Local and Regional Authorities | | 1 | 1 | 2 | 3 | 8 | | | | | | 2 | 6 | 10 | 4 | | | | | | | | 37 |
| Office of the Commissioner for Human Rights | | | 1 | | 3 | 12 | | | | | | | 2 | 4 | 2 | | | | | | | | 24 |
| Office of the Directorate General of Programmes | | | 1 | 3 | 3 | 7 | | | | | | 2 | 3 | 6 | 2 | 2 | | | | | | | 29 |
| Directorate General I: Human Rights and Rule of Law | | 1 | 3 | 6 | 20 | 73 | | | | | 1 | 9 | 12 | 25 | 35 | | | | | | | | 185 |
| Directorate General II: Democracy | | 1 | 3 | 8 | 20 | 54 | | | | | 1 | 14 | 16 | 33 | 27 | | | 1 | 1 | 4 | 1 | | 184 |
| Directorate General of Administration | | 1 | 3 | 4 | 10 | 30 | 2 | 10 | 16 | 6 | 13 | 18 | 56 | 63 | 21 | | 3 | 15 | 20 | 31 | 10 | | 332 |
| Protocol | | | | 1 | | | | | | | 1 | 2 | 2 | 2 | 1 | | | | | | | | 9 |
| Directorate of Communications | | | 1 | | 2 | 9 | | | | | | 6 | 12 | 16 | 3 | | | | | | | | 49 |
| Directorate of Political Affairs | | | 1 | | 2 | 5 | | | | | | | | 3 | 1 | | | | | | | | 12 |
| Directorate of Policy Planning | | | 1 | | 2 | 1 | | | | | | 1 | 1 | 2 | | | | | | | | | 8 |
| Directorate of External Relations | | | 1 | 1 | 1 | 4 | | | | | | 2 | 1 | 1 | 1 | | | | | | | | 12 |
| Directorate of Programme and Budget | | | 1 | | 2 | 1 | | | | | | 3 | | 2 | | | | | | | | | 9 |
| Directorate of Legal Advice and Public International Law | | | 1 | 1 | 2 | 6 | | | | | | | 2 | 1 | 1 | | | | | | | | 14 |
| Directorate of Internal Oversight | | | 1 | 1 | 2 | 4 | | | | | | 1 | 1 | 1 | | | | | | | | | 11 |
| Administrative Tribunal | | | | | 1 | | | | | | | | | | 1 | | | | | | | | 2 |
| Staff Committee | | | | | | | | | | | | | | | 1 | | | | | | | | 1 |
| Partial Agreements | 0 | 0 | 2 | 13 | 21 | 107 | 0 | 1 | 4 | 0 | 1 | 28 | 62 | 53 | 47 | 0 | 0 | 1 | 0 | 3 | 18 | 361 | |
| DGI - GRECO | | | | 1 | 1 | 6 | | | | | | | 1 | 1 | 2 | | | | | | | | 12 |
| DGI - Pompidou Group | | | | 1 | 1 | 2 | | | | | | 1 | 1 | 1 | 1 | | | | | | | | 8 |
| DGI - Venice Commission - Democracy through Law | | | 1 | 1 | 4 | 7 | | | | | | 1 | 1 | 5 | 3 | | | | | | | | 23 |
| DGII - Natural disasters (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 | 77 | | 1 | 4 | | 1 | 15 | 52 | 37 | 33 | | | 1 | | | 3 | 18 | 259 |
| 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 |
| Total | 3 | 7 | 33 | 62 | 144 | 463 | 3 | 15 | 31 | 6 | 21 | 130 | 232 | 560 | 179 | 2 | 4 | 17 | 22 | 47 | 30 | 2 011 | |

Frozen posts/positions - situation end 2019

| | HC | A7 | A6 | A5 | A4 | A2/3 | L5 | L4 | L3 | L2 | B6 | B5 | B4 | B3 | B2 | B1 | C6 | C5 | C4 | C3 | C2 | Total | |
|---|----|----------|----------|-----------|----------|-----------|----|----|----|----------|----------|-----------|----------|-----------|----------|----|----|----|----|----------|----------|----------|-----------|
| Total General Budget | | 1 | 5 | 10 | 4 | 14 | | | | 2 | 1 | 1 | 8 | 11 | 7 | | | | | 1 | 5 | 3 | 73 |
| DGI - Pompidou Group | | | | | | 1 | | | | | | | | | | | | | | | | | 1 |
| DGI - Venice Commission - Democracy through Law | | | | | | 1 | | | | | | | | | | | | | | | | | 1 |
| DGII - Natural Disasters (EUR-OPA) | | | | | | 1 | | | | | | -1 | | | | | | | | | | | 0 |
| Total Partial Agreements | | | | | | 3 | | | | | | -1 | | | | | | | | | | | 2 |
| Total | | 1 | 5 | 10 | 4 | 17 | | | | 2 | 1 | | 8 | 11 | 7 | | | | | 1 | 5 | 3 | 75 |

Appendix VIII – Staff (Cont.)

Positions financed from budgetary resources as at 1 January 2019

| | A5 | A4 | A2/3 | B5 | B4 | B3 | B2 | C3 | C2 | Total |
|---|----------|-----------|-----------|----------|-----------|-----------|-----------|----------|-----------|------------|
| General Budget | 1 | 11 | 42 | 4 | 5 | 5 | 6 | 1 | | 75 |
| Secretariat of the Parliamentary Assembly | | | 3 | | | 1 | | | | 4 |
| Secretariat of the Congress of Local and Regional Authorities | | | | | | | 1 | | | 1 |
| Office of the Commissioner for Human Rights | | | 3 | | | | | | | 3 |
| Office of the Directorate 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 | | 2 | 1 | | 10 |
| Directorate General of Administration | | | 1 | 3 | | | | | | 4 |
| Directorate of Communications | | | 1 | | 3 | 4 | 2 | | | 10 |
| Directorate of Political Affairs | | | 2 | | | | | | | 2 |
| Directorate of Policy Planning | | | | 1 | | | | | | 1 |
| Directorate of Programme and Budget | | | 1 | | | | | | | 1 |
| Directorate of Legal Advice and Public International Law | | | 1 | | | | | | | 1 |
| Directorate of Internal Oversight | | | 1 | | | | | | | 1 |
| Partial Agreements | | 1 | 9 | 1 | 11 | 6 | 4 | | 13 | 45 |
| DGI - Venice Commission - Democracy through Law | | | 1 | | | | | | | 1 |
| DGII - Eurimages | | | 4 | | | | 2 | | | 6 |
| 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 |
| Total | 1 | 12 | 51 | 5 | 16 | 11 | 10 | 1 | 13 | 120 |

Appendix VIII – 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 2018 based on posts and positions foreseen in 2018-2019 budget

| Member States | Current situation Total number of points corresponding to posts and positions filled | Number of points allocated | Range of highest or lowest number of points, either 10% or 3 points above or below quota | |
|---|---|-------------------------------|---|---------|
| | | | maximum | minimum |
| Albania | 23.0 | 8.0 | 11 | 5 |
| Andorra | 0.0 | 8.0 | 11 | 5 |
| Armenia | 19.0 | 8.0 | 11 | 5 |
| Austria | 41.5 | 43.0 | 47 | 39 |
| Azerbaijan | 12.5 | 11.0 | 14 | 8 |
| Belgium | 57.0 | 53.0 | 58 | 48 |
| Bosnia and Herzegovina | 15.0 | 8.0 | 11 | 5 |
| Bulgaria | 51.0 | 8.5 | 12 | 6 |
| Cyprus | 2.5 | 8.0 | 11 | 5 |
| Croatia | 16.5 | 8.0 | 11 | 5 |
| Czech Republic | 19.0 | 24.0 | 27 | 21 |
| Denmark | 20.5 | 33.5 | 37 | 30 |
| Estonia | 10.0 | 8.0 | 11 | 5 |
| Finland | 26.5 | 27.0 | 30 | 24 |
| France | 401.0 | 270.5 | 298 | 243 |
| Georgia | 15.0 | 8.0 | 11 | 5 |
| Germany | 255.0 | 270.5 | 298 | 243 |
| Greece | 45.0 | 26.5 | 30 | 24 |
| Hungary | 28.5 | 17.0 | 20 | 14 |
| Iceland | 6.5 | 8.0 | 11 | 5 |
| Ireland | 33.5 | 26.5 | 30 | 24 |
| Italy | 185.5 | 270.5 | 298 | 243 |
| Latvia | 7.5 | 8.0 | 11 | 5 |
| Liechtenstein | 0.0 | 8.0 | 11 | 5 |
| Lithuania | 7.5 | 8.0 | 11 | 5 |
| Luxembourg | 2.5 | 8.0 | 11 | 5 |
| Malta | 7.5 | 8.0 | 11 | 5 |
| Republic of Moldova | 29.0 | 8.0 | 11 | 5 |
| Monaco | 0.0 | 8.0 | 11 | 5 |
| Montenegro | 5.0 | 8.0 | 11 | 5 |
| Netherlands | 48.0 | 86.5 | 95 | 78 |
| Norway | 28.0 | 47.0 | 52 | 42 |
| Poland | 55.5 | 67.5 | 74 | 61 |
| Portugal | 26.5 | 25.5 | 29 | 23 |
| Romania | 63.0 | 28.0 | 31 | 25 |
| Russian Federation | 149.0 | 270.5 | 298 | 243 |
| San Marino | 0.0 | 8.0 | 11 | 5 |
| Serbia | 29.5 | 8.0 | 11 | 5 |
| Slovakia | 7.5 | 11.5 | 15 | 9 |
| Slovenia | 13.5 | 8.0 | 11 | 5 |
| Spain | 113.0 | 146.5 | 161 | 132 |
| Sweden | 25.0 | 56.5 | 62 | 51 |
| Switzerland | 36.0 | 68.5 | 75 | 62 |
| "The former Yugoslav Republic of Macedonia" | 11.0 | 8.0 | 11 | 5 |
| Turkey | 102.5 | 104.5 | 115 | 94 |
| Ukraine | 49.0 | 35.0 | 39 | 32 |
| United Kingdom | 191.0 | 270.5 | 298 | 243 |
| TOTAL | 2 291.0 | 2 467.5 | | |

Appendix VIII – Staff (Cont.)
Geographical distribution of category A posts (1)

[Cf. Directive adopted by the Committee of Ministers on 20 January 1978 at the 281st meeting of the Ministers' Deputies]
Synoptic table showing the pattern over the last ten years

| MEMBER STATES | 2008 (2) | 2009 (2) | 2010 (2) | 2011 (2) | 2012 (2) | 2013 (2) | 2014 (2) | 2015 (2) | 2016 (2) | 2017 (2) |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Albania | 11.5 | 8.0 | 11.5 | 8.0 | 14.0 | 8.0 | 15.5 | 8.0 | 20.5 | 8.0 |
| Andorra | 2.5 | 8.0 | 2.5 | 8.0 | 2.5 | 8.0 | 2.5 | 8.0 | 2.5 | 8.0 |
| Armenia | 7.5 | 8.0 | 7.5 | 8.0 | 7.5 | 8.0 | 7.5 | 8.0 | 7.5 | 8.0 |
| Austria | 30.0 | 35.5 | 30.0 | 36.0 | 38.0 | 34.5 | 39.0 | 34.5 | 41.5 | 40.0 |
| Azerbaijan | 10.0 | 8.0 | 10.0 | 8.0 | 10.0 | 8.0 | 11.5 | 8.0 | 7.5 | 10.5 |
| Belgium | 54.5 | 43.0 | 44.0 | 48.5 | 50.0 | 43.0 | 48.5 | 44.5 | 42.0 | 48.0 |
| Bosnia and Herzegovina | 5.0 | 8.0 | 5.0 | 8.0 | 7.5 | 8.0 | 10.0 | 8.0 | 12.5 | 8.0 |
| Bulgaria | 37.0 | 8.0 | 39.5 | 8.0 | 39.5 | 8.0 | 37.0 | 8.0 | 38.5 | 8.0 |
| Croatia | 12.5 | 8.0 | 16.5 | 8.0 | 19.0 | 8.0 | 16.5 | 8.0 | 18.0 | 8.0 |
| Cyprus | 2.5 | 8.0 | 2.5 | 8.0 | 2.5 | 8.0 | 2.5 | 8.0 | 2.5 | 8.0 |
| Czech Republic | 16.5 | 16.0 | 16.5 | 17.5 | 19.0 | 19.0 | 19.0 | 20.0 | 19.0 | 22.5 |
| Denmark | 25.5 | 29.0 | 28.0 | 30.0 | 26.5 | 28.5 | 26.5 | 27.5 | 32.5 | 31.0 |
| Estonia | 7.5 | 8.0 | 7.5 | 8.0 | 7.5 | 8.0 | 7.5 | 8.0 | 7.5 | 8.0 |
| Finland | 23.0 | 22.5 | 23.0 | 23.0 | 23.0 | 23.0 | 19.0 | 22.5 | 19.0 | 25.0 |
| France | 315.0 | 210.0 | 317.0 | 217.5 | 336.0 | 216.5 | 337.5 | 212.0 | 370.0 | 246.0 |
| Georgia | 10.0 | 8.0 | 12.5 | 8.0 | 10.0 | 8.0 | 10.0 | 8.0 | 10.0 | 8.0 |
| Germany | 186.5 | 210.0 | 205.0 | 217.5 | 203.5 | 216.5 | 188.5 | 212.0 | 202.0 | 249.5 |
| Greece | 32.0 | 29.5 | 33.5 | 31.5 | 37.0 | 32.0 | 44.0 | 31.0 | 41.5 | 26.0 |
| Hungary | 24.0 | 15.0 | 24.0 | 15.5 | 20.0 | 17.5 | 15.5 | 20.0 | 14.5 | 15.5 |
| Iceland | 7.5 | 8.0 | 7.5 | 8.0 | 10.0 | 8.0 | 10.0 | 8.0 | 4.0 | 8.0 |
| Ireland | 29.0 | 22.0 | 29.0 | 23.0 | 29.0 | 23.5 | 27.0 | 23.0 | 24.5 | 22.0 |
| Italy | 165.0 | 210.0 | 165.5 | 217.5 | 165.5 | 212.0 | 180.0 | 212.0 | 152.0 | 249.5 |
| Latvia | 2.5 | 8.0 | 5.0 | 8.0 | 5.0 | 8.0 | 5.0 | 8.0 | 5.0 | 8.0 |
| Liechtenstein | 0.0 | 8.0 | 0.0 | 8.0 | 0.0 | 8.0 | 0.0 | 8.0 | 0.0 | 8.0 |
| Lithuania | 5.0 | 8.0 | 5.0 | 8.0 | 5.0 | 8.0 | 5.0 | 8.0 | 5.0 | 8.0 |
| Luxembourg | 13.0 | 8.0 | 13.0 | 8.0 | 13.0 | 8.0 | 13.0 | 8.0 | 13.0 | 8.0 |
| Malta | 2.5 | 8.0 | 5.0 | 8.0 | 7.5 | 8.0 | 7.5 | 8.0 | 7.5 | 8.0 |
| Republic of Moldova | 15.0 | 8.0 | 20.0 | 8.0 | 20.0 | 8.0 | 21.5 | 8.0 | 21.5 | 8.0 |
| Monaco | 0.0 | 8.0 | 0.0 | 8.0 | 0.0 | 8.0 | 0.0 | 8.0 | 0.0 | 8.0 |
| Montenegro | 0.0 | 8.0 | 2.5 | 8.0 | 2.5 | 8.0 | 2.5 | 8.0 | 2.5 | 8.0 |
| Netherlands | 49.0 | 72.5 | 55.0 | 74.0 | 52.5 | 73.0 | 45.0 | 72.0 | 45.0 | 79.5 |
| Norway | 21.5 | 31.0 | 16.5 | 33.0 | 24.0 | 34.5 | 24.0 | 35.0 | 24.0 | 46.0 |
| Poland | 47.5 | 44.0 | 54.0 | 47.0 | 54.0 | 50.0 | 52.5 | 50.0 | 53.0 | 62.0 |
| Portugal | 21.0 | 23.5 | 21.0 | 24.0 | 25.0 | 23.5 | 25.0 | 23.0 | 23.5 | 24.0 |
| Romania | 34.0 | 17.5 | 44.0 | 19.5 | 44.0 | 21.0 | 51.0 | 22.5 | 22.0 | 25.5 |
| Russian Federation | 111.5 | 210.0 | 121.5 | 217.5 | 118.0 | 216.5 | 118.0 | 212.0 | 115.5 | 249.5 |
| San Marino | 0.0 | 8.0 | 0.0 | 8.0 | 0.0 | 8.0 | 0.0 | 8.0 | 0.0 | 8.0 |
| Serbia | 7.5 | 8.0 | 10.0 | 8.0 | 10.0 | 8.0 | 10.0 | 8.0 | 18.0 | 8.0 |
| Slovakia | 10.5 | 8.0 | 10.5 | 8.0 | 10.5 | 8.0 | 10.5 | 9.0 | 11.5 | 10.5 |
| Slovenia | 7.5 | 8.0 | 10.0 | 8.0 | 10.0 | 8.0 | 10.0 | 8.0 | 11.0 | 13.5 |
| Spain | 114.5 | 130.5 | 114.5 | 137.5 | 118.5 | 139.0 | 119.5 | 135.5 | 126.5 | 137.5 |
| Sweden | 43.5 | 42.0 | 38.5 | 42.5 | 38.5 | 41.0 | 33.5 | 39.5 | 27.5 | 52.5 |
| Switzerland | 44.0 | 42.5 | 44.0 | 42.5 | 44.0 | 41.0 | 41.5 | 41.0 | 40.0 | 61.5 |
| *The former Yugoslav Republic of Macedonia* | 5.0 | 8.0 | 6.5 | 8.0 | 6.5 | 8.0 | 6.5 | 8.0 | 6.5 | 8.0 |
| Turkey | 70.5 | 63.0 | 70.5 | 77.0 | 82.0 | 80.5 | 82.0 | 83.5 | 88.0 | 107.5 |
| Ukraine | 40.0 | 26.5 | 37.5 | 28.5 | 45.0 | 30.0 | 47.5 | 30.5 | 47.5 | 35.0 |
| United Kingdom | 203.5 | 210.0 | 193.5 | 217.5 | 191.0 | 216.5 | 180.0 | 212.0 | 166.5 | 249.5 |
| Total | 1 883.5 | 1 947.5 | 1 940.5 | 2 016.0 | 1 998.5 | 2 023.5 | 1 983.0 | 2 008.0 | 1 963.0 | 2 448.5 |

(1) Posts in the European Directorate for the Quality of Medicines and their holders are taken into account in this geographical distribution as from 2016.
(2) Each column contains two figures: the first is the number of posts corresponding to the number of posts and positions currently held by staff and financed by the ordinary budget; 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 Gabriela BATTAINI-DRAGONI (Italy) (since 1 September 2012)
Secretary General of the Parliamentary Assembly: Mr Wojciech Sawicki (Poland) (since 1 February 2011)

Appendix VIII – Staff (Cont.)
Additional information in relation to staff expenditure

| Type of Expenditure | 2018 Budget Revised €K | Ratio of Staff and Non Staff/Budget | 2019 Budget Revised €K | Ratio of Staff and Non Staff/Budget |
|---|---------------------------|-------------------------------------|---------------------------|-------------------------------------|
| HUMAN RIGHTS | 97 766.4 | | 97 860.3 | |
| Staff | 71 642.6 | 73.28% | 71 167.3 | 72.72% |
| Judges | 11 160.6 | 11.42% | 11 160.6 | 11.40% |
| Commissioner for Human Rights | 216.9 | 0.22% | 216.9 | 0.22% |
| Non Staff (1) | 14 746.3 | 15.08% | 15 315.5 | 15.65% |
| RULE OF LAW | 16 444.6 | | 16 364.2 | |
| Staff | 8 565.6 | 52.09% | 8 367.8 | 51.13% |
| Non Staff (1) | 7 879.0 | 47.91% | 7 996.4 | 48.87% |
| DEMOCRACY | 38 275.7 | | 37 998.2 | |
| Staff | 21 749.1 | 56.82% | 21 355.7 | 56.20% |
| Specially Appointed Officials (2) | 257.6 | 0.67% | 257.6 | 0.68% |
| Non Staff (1) | 16 269.0 | 42.50% | 16 384.9 | 43.12% |
| GOVERNING BODIES GENERAL SERVICES AND OTHER (4) | 74 772.8 | | 75 129.2 | |
| Staff | 41 241.2 | 55.16% | 42 821.2 | 57.00% |
| Specially Appointed Officials (2) | 570.2 | 0.76% | 584.3 | 0.78% |
| Non Staff (1) | 32 961.4 | 44.08% | 31 723.7 | 42.23% |
| Total Ordinary Budget | 227 259.5 | | 227 351.9 | |
| Staff | 143 198.5 | 63.01% | 143 712.0 | 63.21% |
| Specially Appointed Officials | 827.8 | 0.36% | 841.9 | 0.37% |
| Judges and Commissioner for Human Rights | 11 377.5 | 5.01% | 11 377.5 | 5.00% |
| Non Staff (1) | 71 855.7 | 31.62% | 71 420.5 | 31.41% |
| Total recharged services | 14 612.4 | | 14 822.2 | |
| Staff (3) | 6 211.5 | 42.51% | 6 309.4 | 42.57% |
| Non Staff | 8 400.9 | 57.49% | 8 512.8 | 57.43% |
| Total Staff - Salary ceiling | 149 410.0 | 65.74% | 150 021.4 | 65.99% |
| Ordinary Budget staff | 143 198.5 | 63.01% | 143 712.0 | 63.21% |
| Recharged services staff | 6 211.5 | 2.73% | 6 309.4 | 2.78% |
| Total Ordinary Budget after contribution to the Pension Reserve Fund | 244 477.3 | | 244 683.7 | |
| Total Ordinary Budget before contribution to the Pension Reserve Fund | 227 259.5 | | 227 351.9 | |
| Contribution to the Pension Reserve Fund | 17 217.8 | | 17 331.8 | |

(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.

(4) The provision for salary adjustments is included behind the pillar Governing Bodies, General Services and Other.

Appendix IX – Extrabudgetary resources: global needs for 2018-2019

Co-operation and technical assistance

Council of Europe technical assistance programmes form an integral part of the strategic triangle of standard-setting, monitoring and co-operation. Co-operation aims at supporting member States in meeting their statutory and specific obligations and to help bring their legislation, institutions and practice further into line with European standards in the areas of human rights, the rule of law and democracy. It relies largely on extrabudgetary resources.

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, assist 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.

Specific programming documents have been elaborated and adopted by the Ministers' Deputies for Albania, Armenia, Azerbaijan, Bosnia and Herzegovina, Georgia, Republic of Moldova, Ukraine, Kosovo³⁹, and Belarus, as well as for Jordan, Morocco and Tunisia in the context of the Council of Europe's policy towards neighbouring regions. A number of new country-specific programming documents are under preparation for 2018 and beyond and will be presented for adoption in due course.

Where no Action Plan or country programming document exists, priorities are negotiated with the authorities of the country concerned on the basis of monitoring mechanism recommendations and other relevant sources.

In principle country-specific action is implemented through the Council of Europe field presence.

As from 2014 the Council of Europe is ODA-eligible with a coefficient of 40% applicable to member States' contributions to the Ordinary Budget, reportable as multilateral ODA. Voluntary contributions for developmental activities in countries or territories on the DAC List of ODA recipients continue to be reportable as bilateral ODA up to 100%.

Multilateral co-operation and technical assistance

Regional action can 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.

Regional projects are implemented from Strasbourg and from Council of Europe Offices that also serve as regional hubs, and in the case of cybercrime activities from the Cybercrime Programme Office in Bucharest.

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. At present, these are: Building inclusive societies; Inclusion of Roma and Travellers; Strengthening judicial independence and impartiality; and Protecting refugee and migrant children in Europe. 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) co-ordinates programming and resource mobilisation for action financed through extrabudgetary resources, as well as decentralised implementation through the 17 Council of Europe Offices and Programme Offices. The substantial input in co-operation and technical assistance is based on 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 many other international organisations, both at headquarter level and in the field, contributes to avoiding duplication and to creating synergies and mutual reinforcement. The European Union is the most important partner, sharing the same values, objectives and close to 30 years of joint action in the field of cooperation. Regular consultations complement the well-established mechanisms, which ensure information exchange and fine-tuning of action with the European Union in Brussels and with EU delegations.

³⁹ See footnote 19 on page 27.

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 (Partnership for Good Governance) and Albania, Bosnia and Herzegovina, Montenegro, Serbia, "the former Yugoslav Republic of Macedonia", Turkey and Kosovo⁴⁰ (Horizontal Facility for the Western Balkans and Turkey). Turkey is not a recipient of technical assistance but may benefit under this Facility from Council of Europe legislative expertise under the Expertise Coordination Mechanism. Additionally, countries of the Southern Neighbourhood are covered by the South Programme. Multi-annual and multi-country agreements have also been negotiated with Norway and Sweden.

Project Management

The Project Management Methodology for co-operation and assistance activities has recently been upgraded and a related new IT tool to facilitate project implementation has been introduced. 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.

| 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 | |
| HUMAN RIGHTS | 5 480.9 | 3 681.6 | 10 876.1 | 3 950.9 | | 520.2 | 7 245.8 | 1 095.1 | 29 731.8 | 41 128.1 |
| PROTECTING HUMAN RIGHTS | 4 247.3 | 3 555.3 | 5 299.4 | | | | 7 245.8 | 789.4 | 12 285.6 | 17 585.0 |
| The European Court of Human Rights | | | 200.0 | | | | | 379.4 | 3 048.9 | 3 248.9 |
| Execution of judgments of the European Court of Human Rights | | | | | | | | | 3 000.0 | 3 000.0 |
| Effectiveness of the ECHR system at national and European level | 4 247.3 | 3 555.3 | 5 099.4 | | | | 7 245.8 | 410.0 | 6 236.7 | 11 336.1 |
| European Committee for the Prevention of Torture (CPT) | | | | | | | | | | |
| PROMOTING HUMAN RIGHTS AND DIGNITY | 1 233.6 | 126.3 | 3 576.7 | 3 950.9 | | 520.2 | | 139.0 | 14 239.7 | 18 336.5 |
| Commissioner for Human Rights | | | | | | | | | 100.0 | 100.0 |
| Equality and human dignity - GREVIO | 171.0 | 10.5 | 493.3 | | | | | | 2 000.0 | 2 493.3 |
| Antidiscrimination - National Minorities, Regional or Minority Languages | 1 062.5 | | 1 900.0 | | | | | | 5 884.0 | 7 784.0 |
| Social inclusion and respect for human rights : Migrants, Roma - Secretariat of the CoE Development Bank | | | 150.0 | 3 950.9 | | 520.2 | | 139.0 | 411.0 | 1 081.2 |
| Children's rights | | 50.0 | 783.3 | | | | | | 5 844.7 | 6 628.0 |
| Bioethics | | 65.8 | 250.0 | | | | | | | 250.0 |
| ENSURING SOCIAL RIGHTS | | | 2 000.0 | | | | | 166.7 | 3 206.6 | 5 206.6 |
| European Social Charter | | | 2 000.0 | | | | | | 2 650.0 | 4 650.0 |
| European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopeia) | | | | | | | | 166.7 | 556.6 | 556.6 |
| RULE OF LAW | 15 058.1 | 670.5 | 11 343.5 | | | 891.0 | 13 916.7 | 1 970.4 | 19 437.5 | 31 672.0 |
| ENSURING JUSTICE | 6 160.9 | 377.2 | 5 792.7 | | | 307.7 | 7 136.7 | 1 650.0 | 3 405.1 | 9 505.5 |
| Independence and efficiency of Justice | 3 238.1 | 339.8 | 3 025.4 | | | | 2 220.0 | 1 650.0 | 2 005.1 | 5 030.5 |
| Prisons and Police | 2 922.7 | 37.4 | 2 767.3 | | | | 4 916.7 | | 1 400.0 | 4 475.0 |
| STRENGTHENING THE RULE OF LAW | 1 911.5 | | 3 760.6 | | | 133.3 | | 24.5 | 6 250.8 | 10 144.7 |
| European Commission for Democracy through Law (Venice Commission) | 412.0 | | 100.0 | | | | | 24.5 | 366.7 | 466.7 |
| Common standards and policies | | | 500.0 | | | | | | 55.6 | 555.6 |
| Information society and Internet Governance | 1 499.6 | | 3 160.6 | | | 133.3 | | | 5 828.6 | 9 122.5 |
| COUNTERING THREATS TO THE RULE OF LAW | 6 985.7 | 293.3 | 1 790.2 | | | 450.0 | 6 780.0 | 295.9 | 9 781.6 | 12 021.8 |
| Terrorism, corruption and organised crime – MONEYVAL – GRETA - GRECO - Drug Abuse and Illicit Trafficking (Pompidou Group) | 6 985.7 | 293.3 | 1 790.2 | | | 450.0 | 6 680.0 | 295.9 | 8 748.2 | 10 988.4 |
| Sport integrity and values - Enlarged Partial Agreement on Sport (EPAS) | | | | | | | 100.0 | | 1 033.3 | 1 033.3 |
| DEMOCRACY | 2 054.9 | 1 403.8 | 10 615.7 | 800.0 | | 3 483.3 | 4 497.8 | 155.9 | 16 094.6 | 30 193.6 |
| STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION | 652.0 | 971.1 | 6 522.6 | | | 1 143.3 | 150.0 | 143.7 | 11 433.5 | 19 099.5 |
| Parliamentary Assembly | | 1.9 | 1 100.0 | | | 393.3 | | 51.6 | 3 108.9 | 4 602.2 |
| Congress of Local and Regional Authorities | | 219.3 | 45.8 | | | | | | 720.0 | 765.8 |
| Democratic governance | 652.0 | 750.0 | 5 376.8 | | | 750.0 | 150.0 | 92.1 | 7 604.7 | 13 731.5 |
| PROMOTING PARTICIPATION & DIVERSITY | 1 402.9 | 432.7 | 4 093.1 | 800.0 | | 2 340.0 | 4 347.8 | 12.3 | 4 661.0 | 11 094.1 |
| Education for Democracy - European Centre for Modern Languages - North South Centre | 1 402.9 | 380.0 | 3 829.6 | | | 1 390.0 | 3 279.1 | | 2 165.0 | 7 384.6 |
| Youth for Democracy - European Youth Foundation - Youth Mobility through the Youth Card | | 52.7 | 113.5 | | | 950.0 | 600.0 | 12.3 | 1 137.5 | 2 201.0 |
| Culture, Nature and Heritage - Eurimages - Major and Technological Disasters (EUR-OPA) - Cultural routes - Audiovisual Observatory | | | 150.0 | 800.0 | | | 468.8 | | 1 358.6 | 1 508.6 |
| European Youth centres (buildings) | | | | | | | | | | |
| GOVERNING BODIES, GENERAL SERVICES AND OTHER | | | | | | 27.1 | | | 260.0 | 373.4 |
| GOVERNING BODIES AND GENERAL SERVICES | | | | | | 27.1 | | | 260.0 | 373.4 |
| Political Affairs, External relations, Policy Planning and Programme and Budget | | | | | | 27.1 | 113.4 | | 260.0 | 373.4 |
| Total | 22 593.8 | 5 756.0 | 32 835.3 | 4 750.9 | 27.1 | 5 007.9 | 25 660.3 | 3 221.4 | 65 523.9 | 103 367.1 |

⁴⁰ See footnote 19 on page 27.

Appendix X – European Union joint programmes

| Pillar/Programme | Programme Title | Begin date | End date | EU contribution in €K | EU contribution in % | CoE contribution in €K | CoE contribution in % |
|---------------------|---|------------|------------|-----------------------|----------------------|------------------------|-----------------------|
| HUMAN RIGHTS | | | | 34 549.7 | | 6 703.3 | |
| | Partnership for Good Governance - Strengthening the implementation of European Human Rights standards at regional and national level ³ | 01/01/2018 | 31/12/2018 | 827.4 | 6.106% | 527.6 | 38.94% |
| | Enhancing the effectiveness of the Albanian system of human rights protection and anti-discrimination South Programme III ³ | 01/01/2015 | 31/05/2018 | 1485.0 | 90.00% | 65.0 | 10.00% |
| | Supporting the individual Application to the Constitutional Court of Turkey | 01/01/2015 | 31/12/2018 | 1254.0 | 95.00% | 66.0 | 5.00% |
| | Horizontal Facility - Promoting Antidiscrimination and Protection of the Rights of Vulnerable Groups: Human Rights - Antidiscrimination ³ | 01/01/2015 | 31/12/2018 | 5 882.2 | 92.17% | 500.0 | 7.83% |
| | Horizontal Facility - Ensuring Justice: Human Rights, including ECHR Case law ³ | 24/05/2016 | 23/05/2019 | 1326.3 | 80.00% | 331.6 | 20.00% |
| | Improving investigation techniques and enhancing the effectiveness of the public prosecutors in line with the European Human Rights Standards (ITEP) (Turkey) ³ | 24/05/2016 | 23/05/2019 | 2 705.6 | 80.00% | 676.4 | 20.00% |
| | EU-CoE HELP (Human Rights Education for Legal Professionals) in the EU | 01/06/2018 | 31/05/2021 | 3 300.0 | 89.92% | 370.0 | 10.08% |
| | EU-CoE HELP Radicalisation Prevention | 01/12/2017 | 30/11/2019 | 895.0 | 79.98% | 224.0 | 20.02% |
| | Strengthening the Criminal Justice System and the Capacity of Justice Professionals on prevention of the European Convention on Human Rights Violations in Turkey ³ | 01/10/2017 | 30/09/2020 | 496.0 | 79.84% | 125.2 | 20.16% |
| | Strengthening the Capacity of Bar Associations and Lawyers on European Human Rights Standard (Turkey) ³ | 01/06/2018 | 31/05/2021 | 4 500.0 | 90.00% | 500.0 | 10.00% |
| | Partnership for Good Governance - Promoting equality and human dignity (Istanbul Convention) ³ | 01/01/2018 | 31/12/2020 | 3 500.0 | 89.97% | 390.0 | 10.03% |
| | Horizontal Facility - Promoting Anti-Discrimination and Protection of the Rights of Vulnerable Groups: Trafficking in human beings and Equality (LGBTI) ³ | 01/01/2018 | 31/12/2018 | 149.9 | 61.06% | 14.9 | 38.94% |
| | Partnership for Good Governance - Promoting national and ethnic minorities' rights ³ | 24/05/2016 | 23/05/2019 | 954.9 | 80.00% | 238.7 | 20.00% |
| | Horizontal Facility - Promoting Anti-Discrimination and Protection of the Rights of Vulnerable Groups: National Minorities and Anti-discrimination ³ | 01/01/2018 | 31/12/2018 | 386.1 | 63.30% | 247.3 | 38.94% |
| | Roma and Traveller Women's Access to Justice | 24/05/2016 | 23/05/2019 | 477.5 | 80.00% | 19.4 | 20.00% |
| | Community media as agents of inclusion and diversity management ⁴ | 01/10/2016 | 31/03/2018 | 680.4 | 80.00% | 70.1 | 20.00% |
| | Roma and Traveller Women's Access to Justice (JUSTROM 2nd phase) ¹ | 01/06/2018 | 31/05/2020 | 499.2 | 80.00% | 124.8 | 20.00% |
| | ROMACT 5 - Building up political will and understanding of Roma inclusion at local and regional level | 01/04/2018 | 30/09/2019 | 700.0 | 80.00% | 75.0 | 20.00% |
| | ROMACT 5 - Promoting good governance and Roma empowerment at local level | 01/01/2018 | 31/03/2018 | 700.0 | 80.00% | 75.0 | 20.00% |
| | Inclusive Schools : Making a difference for Roma children | 01/05/2017 | 30/04/2020 | 3 000.0 | 80.00% | 750.0 | 20.00% |
| | Development of a detailed action plan for piloting Bamahus in Slovenia ⁴ | 01/05/2017 | 14/01/2019 | 700.0 | 50.00% | 700.0 | 50.00% |
| | South Programme III ³ | 01/01/2018 | 31/08/2018 | 100.0 | 89.00% | 12.4 | 10.00% |
| | Horizontal Facility - Ensuring Justice - CEPEJ ² | 01/01/2018 | 31/12/2018 | 92 242.3 | | 10 064.8 | |
| | Improving the effectiveness of the administrative judiciary and strengthening the Institutional Capacity of To improve efficiency and quality of justice in Morocco through implementation of CEPEJ tools | 24/05/2016 | 23/05/2019 | 1254.0 | 95.00% | 66.0 | 5.00% |
| | Partnership for Good Governance - Strengthening the independence and efficiency of justice (Judiciary) ³ | 01/01/2018 | 31/12/2021 | 3 289.1 | 80.00% | 82.3 | 20.00% |
| | Support to the Kazakh authorities in improving the quality and efficiency of the Kazakh justice system | 01/01/2018 | 30/06/2018 | 3 000.0 | 89.96% | 335.0 | 10.04% |
| | Strengthening the Effectiveness and Efficiency of the Court of Cassation - Turkey ⁴ | 01/01/2018 | 31/12/2018 | 1600.0 | 90.00% | 177.8 | 10.00% |
| | Horizontal Facility - Ensuring Justice: Prisons and Police ³ | 25/07/2014 | 24/07/2018 | 496.6 | 61.06% | 95.4 | 38.94% |
| | Further support to the penitentiary reform (Azerbaijan) | 01/01/2018 | 31/12/2021 | 2 000.0 | 100.00% | 0.0 | 0.00% |
| | Improving the system of disciplinary measures and civil monitoring system of prisons (Turkey) ¹ | 24/05/2016 | 23/05/2019 | 2 700.0 | 90.00% | 300.0 | 10.00% |
| | Partnership for Good Governance - Prisons and police ³ | 01/09/2016 | 30/04/2018 | 5 092.8 | 80.00% | 1273.2 | 20.00% |
| | Development of a more elaborate SPACE report and EU network of prison monitoring bodies (in particular NPMs) under the Specific Objective of the Justice Programme: to facilitate and support judicial cooperation | 01/01/2018 | 31/12/2020 | 500.0 | 89.83% | 56.0 | 10.07% |
| | Network of SPACE National correspondents and network of national prison monitoring bodies (especially Strengthening the Penitentiary Regime and Improving the Conditional Release Implementation in Turkish Penitentiary System to Prevent Recidivism (Turkey) ¹ | 01/01/2018 | 31/12/2018 | 2 750.0 | 89.87% | 310.0 | 10.19% |
| | | 01/01/2018 | 31/12/2018 | 418.3 | 61.06% | 266.7 | 38.94% |
| | | 01/04/2018 | 30/09/2019 | 300.0 | 80.00% | 75.0 | 20.00% |
| | | 01/10/2016 | 31/03/2018 | 200.0 | 80.00% | 50.0 | 20.00% |
| | | 01/01/2018 | 31/12/2021 | 5 500.0 | 89.94% | 65.0 | 10.06% |

| Pillar/Programme | Programme Title | Begin date | End date | EU contribution in €K | EU contribution in % | CoE contribution in €K | CoE contribution in % |
|---|---|------------|------------------|-----------------------|----------------------|------------------------|-----------------------|
| European Commission for Democracy through Law (Venice Commission) | Partnership for Good Governance - Strengthening constitutional justice and reforming electoral legislation and practice (Constitutional Justice) ³ | 01/01/2018 | 31/12/2018 | 70.2 | 61.06% | 44.8 | 38.94% |
| | JUFREX - Reinforcing Judicial Expertise on Freedom of Expression and the Media in South-East Europe | 20/04/2016 | 10/04/2019 | 2 500.0 | 80.65% | 600.0 | 19.35% |
| | Partnership for Good Governance - Information society and internet governance (media) ³ | 01/01/2018 | 31/12/2018 | 192.3 | 61.06% | 122.7 | 38.94% |
| | Promoting media freedom and pluralism Republic of Moldova | 17/02/2016 | 16/12/2018 | 500.0 | 83.33% | 100.0 | 16.67% |
| | Partnership for Good Governance - Fight against corruption and fostering good governance; Fight against money-laundering; Criminal Justice action on Cybercrime (Fight against Corruption and Fight against Strengthening Rule of Law in Central Asia) ⁴ | 01/01/2018 | 31/12/2018 | 2 242.9 | 61.06% | 780.7 | 38.94% |
| | Project against Economic Crime in Kosovo ² (PECK II) | 01/01/2019 | 31/12/2021 | 20 000.0 | 89.97% | 223.0 | 10.03% |
| | Global Action on Cybercrime extended (GLACY+) | 01/01/2016 | 31/12/2018 | 2 000.0 | 89.89% | 225.0 | 10.11% |
| | Horizontal Facility - Fighting Corruption, Economic Crime and Organised Crime ³ | 01/03/2016 | 28/02/2021 | 11 700.0 | 90.00% | 1 300.0 | 10.00% |
| | Project to Strengthen Prevention and Combating of Corruption in Kyrgyzstan (PSPCC-KY) | 24/05/2016 | 23/05/2019 | 3 83.0 | 80.00% | 795.8 | 20.00% |
| | IPROCEEDS - Cooperation on Cybercrime: Project on targeting crime proceeds on the internet in South-Eastern Europe and Turkey | 01/08/2016 | 31/07/2018 | 500.0 | 90.00% | 55.6 | 10.00% |
| Terrorism, corruption and organised crime | CyberSouth - Cooperation on cybercrime in the Southern Neighbourhood Region | 16/12/2015 | 14/06/2019 | 5 000.0 | 89.93% | 560.0 | 10.07% |
| | Controlling corruption through law enforcement and prevention (CLEP) - Republic of Moldova | 01/07/2017 | 30/06/2020 | 3 000.0 | 89.55% | 350.0 | 10.45% |
| | ProS4+ / Promoting and strengthening the CoE standards on safety security and service at football matches and other sports events | 01/06/2017 | 31/05/2020 | 2 000.0 | 89.89% | 225.0 | 10.11% |
| | Promoting and Embedding the Council of Europe Standards on Safety, Security and Service at Football Matches and other Sports Events (ProS4+) ⁴ | 01/01/2017 | 30/06/2018 | 300.0 | 71.43% | 120.0 | 28.57% |
| | South Programme III ⁵ | 01/07/2018 | 31/12/2019 | 300.0 | 71.43% | 120.0 | 28.57% |
| | Human Resource Management in Local Self-Government in Serbia - Second Phase ⁴ | 01/01/2018 | 31/12/2019 | 627.0 | 95.00% | 33.0 | 5.00% |
| | Technical Assistance Project on Institutional Enhancement for Local Governance - Greece | 01/04/2018 | 31/03/2021 | 3 600.0 | 90.00% | 400.0 | 10.00% |
| | Civil Society Dialogue - Azerbaijan | 15/08/2016 | 14/05/2018 | 700.0 | 89.97% | 78.0 | 10.03% |
| | Horizontal Facility - Promoting Antidiscrimination and Protection of the Rights of Vulnerable Groups: | 01/03/2016 | 28/02/2018 | 300.0 | 52.79% | 268.3 | 47.21% |
| | Democratic and Inclusive School Culture in Operation (DISCO) ⁴ | 24/05/2016 | 23/05/2019 | 2 015.9 | 80.00% | 504.0 | 20.00% |
| Education for Democracy - European Centre for Modern Languages - North-South Centre | Generation Democracy ³ Strengthening a Culture of Democracy in Basic Education Institutions (Turkey) ⁴ | 01/01/2018 | 31/12/2019 | 690.0 | 60.00% | 238.7 | 20.00% |
| | Innovative Methodologies and Assessment in Language Learning V | 01/01/2018 | 31/12/2020 | 3 600.0 | 90.00% | 400.0 | 10.00% |
| | ILEGEND : Intercultural Learning Exchange through Global Education, Networking and Dialogue | 21/09/2017 | 20/09/2018 | 468.4 | 80.00% | 117.1 | 20.00% |
| | Partnership Agreement in the field of Youth 2018 ⁵ | 26/07/2016 | 25/07/2019 | 1000.0 | 75.00% | 333.3 | 25.00% |
| | European Heritage Days 2018 ⁵ | 01/01/2018 | 31/12/2018 | 600.0 | 50.00% | 600.0 | 50.00% |
| | European Heritage Days 2019 ⁵ | 01/01/2019 | 31/12/2019 | 600.0 | 50.00% | 600.0 | 50.00% |
| | European Heritage Days 2020 ⁵ | 01/01/2020 | 31/12/2020 | 600.0 | 50.00% | 600.0 | 50.00% |
| | Fostering regional development through transnational cultural heritage policies and practices | 01/12/2017 | 31/05/2020 | 1000.0 | 90.09% | 110.0 | 9.91% |
| | The Faro Convention pathway: enhanced participation in cultural heritage ⁴ | 01/01/2018 | 31/12/2019 | 150.0 | 50.00% | 150.0 | 50.00% |
| | STePs - Building specialisation strategies on local participation and heritage resources | 01/12/2016 | 30/11/2018 | 150.0 | 50.00% | 150.0 | 50.00% |
| TOTAL | | | 143 848.3 | | 21 810.6 | | |

(1) EU contribution for the total duration of the joint programme. For programmes which are not signed the exact duration and amounts are indicative and subject to change.
(2) All reference to Kosovo, whether to the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.
(3) Split over several programmes; amounts are indicative (under discussion) and subject to change.
(4) Under negotiations.
(5) Recurrent programme.

Table 2 - National contributions to the Budgets of the Council of Europe in 2018 (in €) - Revised

| 2018 | TOTAL 2017 | TOTAL 2018 | Ordinary Budget | Pension Reserve Fund | Extraordinary Budget | European Youth Foundation | Pharmacopoeia | Development Bank | Pompidou Group | Natural Disasters | Eurimages | Venice Commission | Youth Card | Graz Centre | GRECO | North-South Centre | EPAS (Sport) | Cultural Routes |
|---|---------------|---------------|-----------------|----------------------|----------------------|---------------------------|---------------|------------------|----------------|-------------------|--------------|-------------------|------------|-------------|------------|--------------------|--------------|-----------------|
| | 65 | 66 | 47 | 47 | 47 | 47 | 38 | 41 | 39 | 25 | 38 | 61 | 21 | 33 | 49 | 21 | 38 | 30 |
| MEMBER STATES OF THE COUNCIL OF EUROPE | | | | | | | | | | | | | | | | | | |
| ALBANIA | 479 331.67 | 486 606.16 | 283 859.40 | 31 852.09 | 6 106.31 | 3 927.65 | | 2 310.95 | | | 2 867.58 | 121 818.50 | 4 901.37 | | 13 661.99 | 7 987.87 | | 7 312.45 |
| ANDORRA | 236 697.28 | 233 813.50 | 159 528.47 | 17 900.82 | 3 431.74 | 2 207.33 | | | | | | 4 901.37 | 1 815.66 | 13 661.99 | 7 987.87 | 9 941.25 | 7 312.45 | 5 124.55 |
| ARMENIA | 483 598.51 | 490 932.87 | 283 859.40 | 31 852.09 | 6 106.31 | 3 927.65 | | | | | 2 565.03 | 121 818.50 | 4 901.37 | 1 815.66 | 13 661.99 | 7 987.87 | | 7 312.45 |
| AUSTRIA | 5 450 963.82 | 5 515 040.91 | 4 155 590.14 | 466 302.15 | 89 394.00 | 57 499.22 | 55 201.79 | | 36 122.66 | | 482 279.44 | 64 192.22 | 6 430.97 | 45 242.87 | 21 493.64 | | 27 873.93 | 7 417.88 |
| AZERBAIJAN | 1 318 370.35 | 1 294 627.04 | 1 065 548.92 | 119 566.11 | 22 921.82 | 14 743.57 | | | 8 466.90 | 13 313.31 | | 16 541.02 | 1 815.66 | | | 11 284.86 | 7 312.45 | 5 124.55 |
| BELGIUM | 7 622 028.56 | 7 761 781.26 | 5 096 554.90 | 571 888.58 | 109 635.79 | 70 518.97 | 67 769.54 | 26 283.44 | 44 219.10 | 80 767.03 | 1 554 842.61 | 78 739.61 | | | 26 410.99 | | 34 150.70 | |
| BOSNIA AND HERZEGOVINA | 561 255.12 | 577 848.52 | 339 820.97 | 38 131.59 | 7 310.14 | 4 701.97 | | 2 310.95 | 3 472.53 | 3 866.51 | 121 818.50 | 4 901.37 | 1 815.66 | 13 661.99 | 7 987.87 | 9 941.25 | 7 312.45 | 5 124.55 |
| BULGARIA | 1 168 351.71 | 1 175 676.84 | 825 243.33 | 92 601.23 | 17 752.42 | 11 418.56 | 11 438.62 | 4 425.93 | 6 583.83 | 10 432.40 | 138 946.18 | 12 806.23 | | 13 661.99 | 7 987.87 | 9 941.25 | 7 312.45 | 5 124.55 |
| CROATIA | 1 063 256.12 | 1 056 161.14 | 696 860.89 | 78 195.33 | 14 990.69 | 9 642.18 | 9 499.46 | 3 679.64 | 5 752.20 | 9 698.07 | 171 203.72 | 10 795.19 | 1 815.66 | 13 661.99 | 7 987.87 | 9 941.25 | 7 312.45 | 5 124.55 |
| CYPRUS | 506 006.86 | 513 338.03 | 283 859.40 | 31 852.09 | 6 106.31 | 3 927.65 | 5 670.22 | 2 310.95 | 3 472.53 | 3 575.24 | 121 818.50 | 4 901.37 | 1 815.66 | 13 661.99 | 7 987.87 | 9 941.25 | 7 312.45 | 5 124.55 |
| CZECH REPUBLIC | 3 107 296.04 | 3 150 435.79 | 2 312 909.65 | 259 533.48 | 49 754.73 | 32 002.80 | 31 229.16 | 12 101.99 | 19 476.33 | | 359 120.94 | 35 793.90 | | 26 142.78 | 12 370.03 | | | |
| DENMARK | 4 490 375.28 | 4 561 542.33 | 3 239 694.12 | 363 528.72 | 69 691.48 | 44 826.34 | 42 953.13 | 16 660.93 | | | 660 573.00 | 50 040.94 | | 35 108.29 | 16 686.84 | | 21 778.54 | |
| ESTONIA | 485 702.74 | 494 043.65 | 284 872.26 | 31 965.75 | 6 128.10 | 3 941.66 | | 2 310.95 | 3 472.53 | | 121 818.50 | 4 901.37 | | 13 661.99 | 7 987.87 | | 7 312.45 | |
| FINLAND | 3 435 219.89 | 3 459 993.66 | 2 589 425.66 | 290 561.56 | 55 703.07 | 35 828.84 | 34 414.04 | 13 346.83 | 22 492.31 | | 310 101.17 | 40 003.15 | 4 009.28 | 28 217.97 | 13 402.75 | | 17 362.48 | 5 124.55 |
| FRANCE | 37 850 197.79 | 38 217 164.49 | 27 515 762.97 | 3 185 749.27 | 590 432.90 | 379 773.05 | 380 579.66 | 147 734.01 | 218 754.32 | | 4 590 413.44 | 444 391.90 | | 261 421.05 | 296 257.38 | | 165 903.58 | 39 990.96 |
| GEORGIA | 541 712.13 | 539 604.99 | 336 782.33 | 37 790.62 | 7 244.78 | 4 659.92 | | 2 310.95 | | 3 671.65 | 121 818.50 | 4 901.37 | | | 7 987.87 | | 7 312.45 | 5 124.55 |
| GERMANY | 36 065 452.87 | 36 365 470.76 | 27 515 762.97 | 3 185 749.27 | 590 432.90 | 379 773.05 | 380 579.66 | 147 734.01 | | | 3 123 377.61 | 444 391.90 | | 261 421.05 | 296 257.38 | | | 39 990.96 |
| GREECE | 3 532 872.35 | 3 394 325.49 | 2 553 721.68 | 286 555.19 | 54 935.01 | 35 334.80 | 34 420.19 | 13 340.74 | 21 576.14 | 37 804.64 | 221 734.03 | 39 511.27 | | 28 753.28 | 13 608.79 | 31 043.40 | 16 861.78 | 5 124.55 |
| HUNGARY | 2 227 236.55 | 2 239 066.72 | 1 648 207.68 | 184 946.73 | 35 455.83 | 22 805.57 | 22 456.89 | 8 698.54 | 13 627.28 | | 249 849.74 | 25 534.11 | 2 628.06 | | 8 977.88 | | 10 753.86 | 5 124.55 |
| ICELAND | 499 445.74 | 509 083.19 | 283 859.40 | 31 852.09 | 6 106.31 | 3 927.65 | 5 670.22 | 2 310.95 | 3 472.53 | | 138 020.36 | 4 901.37 | | 13 661.99 | 7 987.87 | | 7 312.45 | |
| IRELAND | 3 147 271.23 | 3 509 023.79 | 2 536 249.52 | 284 594.62 | 54 559.16 | 35 093.06 | 33 646.98 | 13 051.36 | 22 104.94 | | 446 026.26 | 39 171.75 | 3 918.78 | 27 526.24 | 13 081.12 | | | |
| ITALY | 34 984 652.01 | 35 261 058.35 | 27 515 762.97 | 3 185 749.27 | 590 432.90 | 379 773.05 | 380 579.66 | 147 734.01 | 218 754.32 | | 2 061 631.93 | 444 391.90 | | | 296 257.38 | | | 39 990.96 |
| LATVIA | 574 510.55 | 582 105.32 | 364 636.51 | 40 916.16 | 7 843.97 | 5 045.33 | 5 670.22 | 2 310.95 | | | 121 818.50 | 4 901.37 | | 13 661.99 | 7 987.87 | | 7 312.45 | |
| LIECHTENSTEIN | 353 485.27 | 370 975.08 | 280 061.10 | 31 425.88 | 6 024.60 | 3 875.09 | | 2 310.95 | 3 472.53 | | | 4 901.37 | | 13 661.99 | 7 987.87 | 9 941.25 | 7 312.45 | |
| LITHUANIA | 795 221.13 | 807 793.30 | 550 753.05 | 61 800.45 | 11 847.66 | 7 620.55 | 7 474.38 | 2 895.79 | 4 594.69 | | 121 818.50 | 4 901.37 | | 13 661.99 | 7 987.87 | | 7 312.45 | 5 124.55 |
| LUXEMBOURG | 1 055 417.65 | 1 107 368.11 | 575 062.17 | 64 528.19 | 12 370.59 | 7 956.89 | 7 584.84 | 2 943.51 | 5 066.61 | 9 466.29 | 371 643.88 | 4 901.37 | 1 815.66 | 13 661.99 | 7 987.87 | 9 941.25 | 7 312.45 | 5 124.55 |
| MALTA | 381 786.32 | 384 476.08 | 283 859.40 | 31 852.09 | 6 106.31 | 3 927.65 | 5 670.22 | 2 310.95 | 3 472.53 | 1 656.34 | | 4 901.37 | 1 815.66 | 13 661.99 | 7 987.87 | 9 941.25 | 7 312.45 | |
| REPUBLIC OF MOLDOVA | 346 001.15 | 354 258.83 | 283 859.40 | 31 852.09 | 6 106.31 | 3 927.65 | 5 670.22 | 2 310.95 | 3 472.53 | 2 354.78 | | 4 901.37 | 1 815.66 | | 7 987.87 | | | |
| MONACO | 352 993.22 | 355 571.86 | 283 859.40 | 31 852.09 | 6 106.31 | 3 927.65 | | 3 472.53 | 1 027.65 | | | 4 901.37 | | | 7 987.87 | | 7 312.45 | 5 124.54 |
| MONTENEGRO | 385 416.18 | 387 944.28 | 283 859.40 | 31 852.09 | 6 106.31 | 3 927.65 | 5 670.22 | 2 310.95 | 3 472.53 | | | 4 901.37 | 1 815.66 | 13 661.99 | 7 987.87 | 9 941.25 | 7 312.45 | 5 124.54 |
| NETHERLANDS | 10 695 455.73 | 10 912 096.09 | 8 298 537.74 | 931 212.02 | 178 515.64 | 114 823.26 | 110 225.61 | 42 752.50 | | | 906 086.00 | 128 197.26 | 12 840.67 | 90 322.56 | 42 909.38 | | 55 673.45 | |
| NORWAY | 6 313 458.07 | 6 100 985.69 | 4 499 715.85 | 504 916.78 | 96 796.74 | 62 260.75 | 59 423.77 | 23 056.66 | 39 552.16 | | 636 087.48 | 69 467.93 | | 48 318.57 | 22 988.70 | | 30 373.27 | 8 027.03 |
| POLAND | 8 254 066.21 | 8 379 023.55 | 6 502 684.45 | 729 671.52 | 139 884.10 | 89 975.02 | 88 548.07 | 34 298.66 | 53 826.60 | | 475 019.06 | 100 717.40 | | 74 925.18 | 35 378.82 | | 42 454.53 | 11 640.14 |
| PORTUGAL | 3 298 040.24 | 3 306 878.69 | 2 479 275.06 | 278 201.48 | 53 333.54 | 34 304.73 | 33 398.45 | 12 943.73 | 20 975.10 | 36 827.25 | 250 434.47 | 38 357.74 | 3 900.41 | | 13 196.70 | 30 223.52 | 16 381.97 | 5 124.54 |
| ROMANIA | 3 577 833.04 | 3 633 309.79 | 2 672 734.99 | 299 909.77 | 57 495.20 | 36 981.54 | 36 779.71 | 14 239.31 | 21 645.32 | 35 263.20 | 335 731.79 | 41 448.31 | | 31 530.99 | 14 852.57 | 29 572.54 | | 5 124.55 |
| RUSSIAN FEDERATION | 33 035 136.98 | 32 781 559.39 | 27 103 170.09 | 2 550 326.99 | 590 432.90 | 379 773.05 | | 187 197.14 | 323 172.71 | 965 192.34 | | 352 136.55 | | | 124 263.07 | | 165 903.59 | 39 990.96 |
| SAN MARINO | 139 757.45 | 142 522.49 | 86 601.17 | 9 717.59 | 1 862.94 | 1 198.27 | | 2 310.95 | 3 472.53 | 275.89 | | 4 901.37 | 1 815.66 | | 7 987.87 | 9 941.25 | 7 312.45 | 5 124.55 |
| SERBIA | 1 114 372.87 | 1 110 363.76 | 721 676.43 | 80 979.90 | 15 524.52 | 9 985.55 | 10 073.23 | 3 896.93 | 5 664.58 | 8 700.16 | 196 809.97 | 11 208.72 | 1 815.66 | 13 661.99 | 7 987.87 | 9 941.25 | 7 312.45 | 5 124.55 |
| SLOVAK REPUBLIC | 1 496 338.67 | 1 511 233.45 | 1 113 660.68 | 124 964.77 | 23 956.79 | 15 409.26 | 15 065.34 | 5 837.27 | 9 341.57 | | 157 170.23 | 17 237.47 | 1 815.66 | 13 661.99 | 7 987.87 | | | 5 124.55 |
| SLOVENIA | 785 129.95 | 787 353.68 | 521 886.01 | 58 561.26 | 11 226.68 | 7 221.13 | 7 017.20 | 2 720.12 | 4 428.68 | | 133 488.71 | 4 901.37 | 1 815.66 | 13 661.99 | 7 987.87 | | 7 312.45 | 5 124.55 |
| SPAIN | 18 427 572.96 | 18 275 416.62 | 14 081 046.64 | 1 580 045.71 | 302 907.90 | 194 833.75 | 188 565.43 | 73 106.49 | | | 1 366 023.94 | 217 710.29 | | | 74 044.25 | 171 973.74 | | 25 158.48 |
| SWEDEN | 7 193 692.61 | 7 261 146.63 | 5 431 564.71 | 609 480.30 | 116 842.44 | 75 154.37 | 72 028.34 | 27 940.51 | 47 370.36 | | 709 982.58 | 83 893.44 | | 58 898.10 | 27 991.48 | | | |
| SWITZERLAND | 8 334 383.15 | 8 689 723.97 | 6 601 440.19 | 740 752.98 | 142 008.50 | 91 341.46 | 87 231.77 | 33 843.78 | 57 953.98 | | 662 010.46 | 101 918.80 | 10 152.59 | 70 993.26 | 33 770.69 | | 44 528.40 | 11 777.11 |
| "THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA" | 487 851.37 | 495 175.60 | 283 859.40 | 31 852.09 | 6 106.31 | 3 927.65 | 5 670.22 | 2 310.95 | 3 472.53 | 2 294.27 | 121 818.50 | 4 901.37 | | 13 661.99 | 7 987.87 | | 7 312.45 | |
| TURKEY | 33 849 161.62 | 14 568 797.17 | 11 478 762.97 | 1 288 049.27 | 246 932.90 | 158 873.05 | 159 379.66 | 62 834.01 | 96 854.32 | 175 972.71 | 657 088.99 | 178 191.90 | | | 65 857.39 | | | |
| UKRAINE | 4 269 377.54 | 4 011 652.06 | 3 360 733.19 | 377 110.61 | 72 295.24 | 46 501.11 | 47 923.78 | | | 34 735.02 | | 52 321.86 | | | 20 031.25 | | | |
| UNITED KINGDOM | 32 465 498.24 | 32 792 947.14 | 27 515 762.97 | 3 185 749.27 | | | | | | | | | | | | | | |