

COUNCIL OF EUROPE PROGRAMME AND BUDGET 2020-2021

**Ministers' Deputies
CM Documents**

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20 December 2019

COMMITTEE
OF MINISTERS
COMITÉ
DES MINISTRES

COUNCIL OF EUROPE



CONSEIL DE L'EUROPE

Table 1 - Council of Europe Programme and Budget for 2020 - 2021 (in €K)⁽¹⁾

	2020					2021					2020-2021		
	Budgetary Resources		Extrabud. Resources (2)		Total	Budgetary Resources		Extrabud. Resources (2)		Total	Budgetary Resources		
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Standard setting	Monitoring	Co-operation
HUMAN RIGHTS	114 798	1 464	14 224	6 376	136 862	114 619	1 484	10 945	1 126	128 174	15%	54%	31%
The European Court of Human Rights	73 062			1 107	74 169	73 062				73 062			
Commissioner for Human Rights	3 778				3 778	3 778				3 778			
Effective ECHR implementation	19 256		9 911	2 753	31 920	19 214		8 136	254	27 604	17%	56%	27%
Equality and human dignity	4 854		829	953	6 636	4 897		562	162	5 621	30%	47%	23%
Anti-discrimination, diversity and inclusion	9 654	1 464	3 484	1 302	15 904	9 474	1 484	2 247	512	13 717	11%	41%	48%
Social rights	4 194			261	4 455	4 194			198	4 392		86%	14%
RULE OF LAW	15 613	116 613	21 231	4 334	157 791	16 248	124 121	18 685	3 161	162 215	79%	12%	9%
Rule of Law based institutions	4 776	4 224	10 104	1 377	20 481	5 121	4 313	11 588	372	21 394	29%	14%	57%
Action against crime, security and protection of citizens	10 837	112 389	11 127	2 957	137 310	11 127	119 808	7 097	2 789	140 821	83%	11%	6%
DEMOCRACY	43 054	34 392	5 667	3 007	86 120	42 598	35 073	3 609	1 275	82 555	7%	1%	92%
Parliamentary Assembly	16 638		613	157	17 408	16 635		480		17 115			
Congress of Local and Regional Authorities	6 442			937	7 379	6 442			441	6 883			
Democratic governance	5 501		2 077	1 412	8 990	5 563		1 273	464	7 300	7%		93%
Democratic participation	12 058	34 392	2 977	501	49 928	11 543	35 073	1 856	370	48 842	7%	2%	91%
European Youth Centres (Buildings)	2 415				2 415	2 415				2 415			100%
GOVERNING BODIES, SUPPORT SERVICES AND OTHER	81 380	33 822	376	123	115 701	86 772	36 686	377		123 835			
Committee of Ministers	3 155				3 155	3 155				3 155			
Secretary General, Deputy Secretary General and Private Office	2 551				2 551	2 551				2 551			
Field presence	7 161		376	40	7 577	7 160		377		7 537			
Common Services	14 806			83	14 889	14 806				14 806			
General administration	41 957				41 957	41 957				41 957			
Investments, common provisions and other	11 750	33 822			45 572	17 143	36 686			53 829			
Operational pillars	173 465	152 469	41 122	13 717	380 773	173 465	160 678	33 239	5 562	372 944			
Support pillar	81 380	33 822	376	123	115 701	86 772	36 686	377		123 835			
TOTAL EXPENDITURE	254 845	186 291	41 498	13 840	496 474	260 237	197 364	33 616	5 562	496 779			
Member States' Contributions (3)	247 326	78 896			326 222	252 520	82 647			335 167			
Other receipts	7 519	107 395	41 498	13 840	170 252	7 717	114 717	33 616	5 562	161 612			
TOTAL RECEIPTS	254 845	186 291	41 498	13 840	496 474	260 237	197 364	33 616	5 562	496 779			

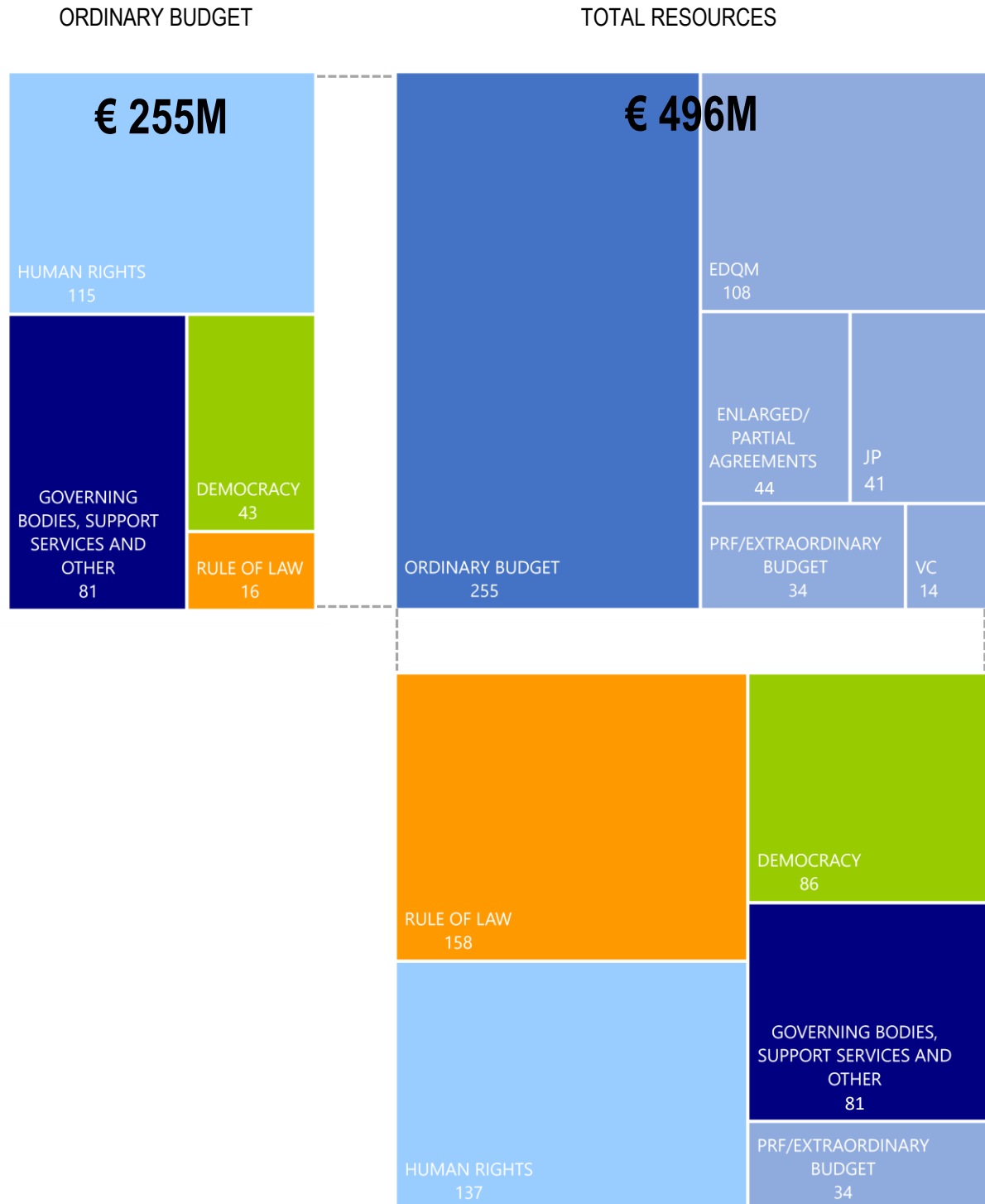
(1) The breakdown of programmes into sub-programmes is presented in Appendix VI.

(2) Extrabudgetary resources, including European Union contributions to the Joint Programmes (JP) and voluntary contributions (VC), are a significant element of the Organisation's resources. EU contributions and VCs signed as at 30 September 2019 are included as "extrabudgetary resources – amount secured" *pro rata temporis* to the duration of the respective project. These figures are likely to change over time.

(3) Member States' contributions for 2020 are presented in Table 2.

2020 Resources

The graphics below present the budgetary resources and the secured extrabudgetary resource of the Organisation by type and by pillar for 2020 (cf. Table 1).



**COUNCIL OF EUROPE
PROGRAMME AND BUDGET
2020-2021**



The Council of Europe's 70th anniversary has provided an opportunity to reflect on the unprecedented achievements of this Organisation. Never in history has this continent experienced the breadth and depth of unity that we have today. Notwithstanding the challenges to our values that exist in the current political climate, our common legal space remains effective and intact.

Forty-seven member States have agreed on common standards of human rights, outlined in the European Convention on Human Rights and complemented by the European Social Charter. Each accepts the authority of the European Court of Human Rights. Building on this, the Council of Europe has been able to develop specific instruments – including more than 220 conventions – that uphold human rights, democracy and the rule of law in light of specific issues and challenges.

This is an extraordinary achievement. It has been possible because of the political and financial commitment of national authorities over the course of the past seven decades.

Looking forward, there is more to do.

We must support the Convention system and work with member States to ensure the implementation of the European Convention and the execution of the Strasbourg Court's judgments. We should also focus on correcting long-term, recurring and negative trends in Europe that undermine our common values.

Similarly, it will be necessary to address emerging challenges. The rise of Artificial Intelligence and other new technologies, for example. On this, work is already underway. As agreed at the 129th Ministerial Session in Helsinki, the Council of Europe is examining the feasibility and potential elements of a legal framework for the development, design and application of Artificial Intelligence.

All of this requires the Council of Europe to be efficient and effective. Over the past ten years, the Organisation has undertaken significant reform measures. These will continue, ensuring that the Secretariat is harmonised and aligned with the needs of the twenty-first century, including through the creation of more flexible, task-oriented structures and further enhancing the efficiency of the working methods.

The reform process, and the proper investment and support of member States, are crucial to ensuring that the Council of Europe remains the benchmark for the promotion and protection of human rights, democracy and the rule of law on our continent.

Marija Pejčinović Burić
Secretary General of the
Council of Europe

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REFORM AT THE COUNCIL OF EUROPE

The Council of Europe, in common with other national and international public administrations, has placed high priority in recent years on reviewing and reforming its operations, in order to respond to the pace of change in the external environment as well as to heightened requirements in terms of budgetary parameters and public accountability.

The Organisation must deliver focused and tangible results, with maximum efficiency and from a clear “value for money” perspective.

Over the past decade significant changes have been made to the way in which the Council of Europe carries out its mandate so as to focus resources on priorities and to bring about targeted assistance to its member States based on its standards and monitoring. Reforms¹ have been made to the internal functioning and working methods, with the overall goal of modernising, cutting costs, improving efficiency and streamlining - drawing in particular on digital developments.

2020-2021: IMPROVING THE WAY WE WORK TOGETHER

All the reform measures to be implemented in the next biennium are captured in the concept of “Improving the way we work together”. They seek to promote an increasingly agile organisation with confidence in its know-how and expertise, which encourages creativity and greater responsibilities for teams and individuals. The reform covers two main thrusts: 1) Human Resources and 2) Processes and Procedures.

HUMAN RESOURCES – The Council of Europe People Strategy 2019-2023²

The added-value of Council of Europe activities lies in expertise and knowledge-sharing, and it is clear that people – experts from member States and our own staff – are our most important resource. Working within firm budgetary constraints means that the efficient and effective contribution of every staff member counts and our work organisation and hierarchical structures must be as streamlined as possible, coupled with a new look at how staff work in and across teams. Agility, resilience and a culture of excellence and accountability are more necessary than ever within the Secretariat.

The People Strategy covers all areas of human resources management and has the overarching goal to:

- ✓ modernise and optimise our human resources management, so that we can attract, retain, motivate the best staff, guaranteeing diversity and the geographical representation of all our member States;
- ✓ contribute, through reforms in human resources management, to identifying efficiency gains, in particular through rethinking the ways in which we work together to enhance organisational productivity and results, and through reductions in administrative complexity;
- ✓ contribute to the wider reform processes in the Organisation by preparing our management and staff for change and flexibility.

The People Strategy is underpinned by a strategic workforce planning of which the main lines are presented in a separate document (cf. DD(2019)498).

PROCESSES AND PROCEDURES – Streamlining working methods

Reform measures aim at continuous improvement of working methods, processes and procedures across the Organisation, with a greater sense of accountability and rationalised control chains.

The implementation of the 2018-2022 Information Technology Strategic Action Plan will support the digital transformation of processes by providing innovative and cost-effective systems which will enhance efficiency and productivity.

The opportunities provided by technological advances will be supported by changes in policies and procedures. Special focus will be given to:

- ✓ general document management and information flow procedures across all entities;
- ✓ the travel management policy to reduce the travel related budget share, notably by streamlining control processes and thereby decreasing administrative overheads. This new policy will be supported by an expanded use of video conferences and virtual meetings;
- ✓ translation processes with a view to improving their efficiency and effectiveness whilst guaranteeing an acceptable standard of service;
- ✓ introduction of innovative interpretation solutions, such as tele-interpretation;
- ✓ the review of the policy and practices related to the financial management function in order to strike an optimum balance between decentralisation and centralisation. In some cases, greater effectiveness and efficiency will be achieved by merging the financial management structures of small entities;
- ✓ additional simplification and "greening" initiatives in the management of buildings and infrastructure.

¹ Cf. CM(2019)88 and CM(2019)88-add for a detailed dashboard of the administrative reform. Appendix III sets out the main measures foreseen over the biennium.

² Cf. CM(2019)58-rev.

The text below is based on the Priorities of the Secretary General for the Programme and Budget 2020-2021.³

BIENNIAL PRIORITIES

1. The Programme and Budget 2020-2021 will continue to focus on the Council of Europe's three strategic areas of competence: human rights, rule of law, democracy. The ultimate goal is to foster greater unity based on common values, thereby safeguarding democratic security in a Europe without dividing lines. This means building a common legal space based on the rule of law which protects and promotes the human rights of Europe's 830 million citizens.
2. The Council of Europe pursues a **multidisciplinary approach**: as a pan-European multi-stakeholder platform for dialogue, peer to peer exchange of knowledge and sharing of good practices, and its integrated model of standard setting, monitoring and co-operation. The focus will be, as regards intergovernmental co-operation, on the promotion and implementation of existing standards and on targeted standard setting when necessary to fill gaps and to address new challenges as well as on capacity-building and tailored assistance activities decentralised in member States.
3. Over the next biennium, the Council of Europe will address the challenges highlighted in the Secretary General's reports on the State of Democracy, Human Rights and the Rule of Law and in his report for the Ministerial Session in Helsinki (May 2019) *Ready for future challenges – reinforcing the Council of Europe*, in the light of the decisions taken by the Committee of Ministers on that occasion.
4. The effective functioning of the unique **European Convention of Human Rights (ECHR) system**, based on the principle of shared responsibility, and of other **key mechanisms** will remain an overall priority. These serve as a basis for dialogue with member States and in establishing priorities for co-operation activities – funded principally through extrabudgetary resources – to help member States identify good practices and better protect human rights, democracy and the rule of law in Europe.
5. Special attention has been given in programme design to the Council of Europe's contribution to the achievement of the UN 2030 Agenda for Sustainable Development Goals (UNSDGs) and where relevant to the recommendations and lessons learnt in evaluation reports.
6. Attention will be paid to gender mainstreaming across all programmes.⁴
7. One of the Secretary General's proposals in his Helsinki report was that the Organisation's priorities should be set on the basis of a four-year strategic framework which would *inter alia*, better reflect the long-term mission of the Council of Europe. The former Secretary General considered that such a framework should be developed under the impetus of the new Secretary General who took up office on 18 September 2019. The Committee of Ministers invited the Secretary General, in consultation with member States, to consider and prepare a four-year strategic framework reflecting the priorities for the Council of Europe's longer-term mission, building on the priorities underlying the Programme and Budget 2020-2021.⁵
8. In order to prepare the ground for this, programmes have been regrouped and reviewed for this biennium. This will increase flexibility, improve synergies and allow greater responsiveness when faced with new challenges and will also facilitate management's ability to deliver agreed results.
9. The Organisation will work within **9 operational programmes** for the forthcoming biennium.
10. Each of the programmes contains a coherent set of work-streams (sub-programmes) for which, in the interest of transparency, detailed information is provided in the Programme and Budget.
11. Certain work-streams contribute to several priority areas but are presented under the most pertinent operational programme. The aim is to bring tangible benefits to the Organisation's stakeholders and clear objectives with quality indicators proposed for each programme.
12. In summary, the Programme and Budget 2020-2021 is structured around the **three thematic pillars**:
 - **Human Rights**, which brings together the Council of Europe's activities for the protection of the human rights of Europe's 830 million citizens;
 - **Rule of Law**, which aims at strengthening the rule of law based system;
 - **Democracy**, which brings together the Council of Europe's action to safeguard and realise genuine democracy.

³ CM(2019)72

⁴ Evaluation of the support in the fight against corruption – lessons learnt: Gender mainstreaming can improve the effectiveness and efficiency of the Council of Europe's work even in sectors where one would not immediately expect the gender dimension to play a role.

⁵ Cf. CM/Del/Dec(2019)1361/11.1-Part1

13. The focus under each pillar is as follows:⁶

Human Rights:

- ▶ to consolidate the position of the **European Court of Human Rights** as the key institution that ensures the effective protection of human rights, through well-reasoned and quality-judgments;
- ▶ to **promote awareness of and respect for human rights** in member States through the action of the **Commissioner for Human Rights**, with specific attention to recurrent topics such as migration, women's rights, human rights of persons with disabilities, human rights defenders and the safety of journalists;
- ▶ to support member States in the **effective implementation of the European Convention of Human Rights and the Court's judgments**, including actions to address human rights challenges related to the prevention of torture, new technologies in the bio-medical field, artificial intelligence, freedom of expression and media freedom, and data protection;
- ▶ to promote the **effective implementation of social rights** at the national level to protect the most vulnerable groups and create greater cohesion in our societies;
- ▶ to ensure the **effective protection of women and children's rights**, with a particular focus on preventing and combating violence against women and domestic violence and child abuse, ensuring **equality and human dignity**;
- ▶ to promote policies that contribute to **more inclusive societies** that value diversity, **free from discrimination and hate**, with an emphasis on persons belonging to national minorities, Roma and Travellers⁷, migrants and other exposed groups.

Rule of Law:

- ▶ to ensure **well-functioning legal and democratic institutions based on the rule of law**, with a special emphasis on constitutional and legislative reforms, and on safeguarding independent, impartial and efficient justice systems and consolidating the common legal space by developing new standards and policies to face emerging issues and key challenges such as the use of artificial intelligence;
- ▶ to support member States in their **fight against terrorism and its financing; corruption** including in sport; **organised crime and money laundering, cybercrime and trafficking in human beings**, with a particular focus on forced labour and effective remedies for victims.

Democracy:

- ▶ to support **national parliaments and local and regional authorities** in addressing challenges to democracy, human rights and the rule of law, with the support of the Parliamentary Assembly of the Council of Europe and the Congress of Local and Regional Authorities;
- ▶ to ensure **democratic governance** at all levels of government, promoting the transparency, integrity and accountability that help rebuild trust in democratic institutions, and create a culture of participation including e-participation;
- ▶ to foster and support the creativity, dynamism, social commitment and competences of young people, helping them to take an **active part in democratic life** through education programmes and youth initiatives.

Continuous improvement: administrative reform measures

14. As stated above, the administrative reform measures seek to promote an increasingly agile organisation with confidence in its know-how and expertise, which encourages creativity and greater responsibilities for teams and individuals. It will contribute to strengthen a results-oriented culture based on a rational and sustainable approach, responding to stakeholders' needs, ensuring timely delivery and performance monitoring.

15. In 2020-2021, the reform will focus on two main aspects: process and procedures through the improvement of working methods and the implementation of the 2018-2022 Information Technology Strategic Action Plan and human resources through the implementation of the Council of Europe People Strategy 2019-2023. This will contribute to modernising the Organisation and identifying efficiency gains to enhance the productivity and results. The tangible savings will be reinvested to push further the reform and to finance new or priority activities.

16. The table in **Appendix III** gives a list of these initiatives and potential savings and efficiency gains.

17. The Committee of Ministers has also invited the Secretary General, in consultation with member States, to carry out a wider review of the Organisation.⁸

⁶ These do not constitute a full list of the activities of the Council of Europe.

⁷ The terms "Roma and Travellers" are being 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.

⁸ Cf. CM/Del/Dec(2019)1361/11.1-Part1

Budgetary information

Member States' contributions

18. The Programme and Budget is based on zero real growth (the applicable inflation rate for 2020 amounts to 2.1%⁹; the same rate has been used for 2021) and a provision for price increases has been included for each budget, where relevant.

19. Member States' total contributions are presented in **Table 2**.

Staff expenditure

20. The obligatory budgetary adjustments for salary steps are estimated to amount to €0.7 M each year. As a consequence of the different staff cost containment measures, these additional costs have been covered through natural staff turnover, in particular through retirements. The 2020 salary adjustment as recommended by the CCR for (2.6% staff based in France) is covered within the budgetary envelope.

21. Some reinforcements are included: for Programme implementation in priority areas (Effective ECHR implementation, Artificial intelligence), Equality and human dignity (GREVIO), Action against crime, safety and protection of citizens (Moneyval, GRETA, Medicrime), Democratic Governance; to respond to Internal Oversight/External audit recommendations (Data protection, internal control and reporting) and to measures contained in the People Strategy (provision for indemnities for trainees); and to strengthen the evaluation function.¹⁰ These measures will be financed through redeployment of existing resources once the early departure scheme¹¹ for 2019 has been implemented and as the administrative reform measures take effect during the biennium.

22. In the framework of the adjusted Budget for 2019, the Committee of Ministers decided,¹² in application of Article 6 – Affordability of the Rules on the remuneration adjustment method,¹³ not to award the annual salary adjustment recommended by the CCR due to the default of payment by a member States of its 2018 obligatory contributions. The Committee of Ministers also agreed that, should the payment of the obligatory contributions be received in 2019, they would consider a proposal by the Secretary General to award the 2019 remuneration adjustment recommended by the CCR. Following payment of the obligatory contributions during the course of the summer, the Secretary General made a proposal to the Committee of Ministers on this matter and the Committee of Ministers decided to implement the 2019 salary adjustment recommended by the CCR as from 1 January 2019. The Programme and Budget 2020-2021 includes a negative line for an amount corresponding to the impact in the Ordinary Budget (€3.9M) for 2020 onwards. The Secretary General will make proposals for covering this additional expenditure in early 2020.

Pension Reserve Fund

23. 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 required for the long-term sustainability of the Fund and the employers' contributions included in the various budgets (Ordinary Budget, subsidiary and service budgets, Partial Agreements) or charged to extrabudgetary resources.

24. On the basis of the actuarial study¹⁴ carried out in 2017, the required level of member States' contributions to the PRF, to ensure its sustainability in the long term, should have increased by €8.8 M¹⁵ over the biennium 2018-2019. The Committee of Ministers decided to smooth the increase in the required level of member States' total contributions to the PRF over a four-year period from 2018-2021 i.e. in annual instalments of €2.2 M.¹⁵ The contributions to the Pension Reserve Fund are based on that decision.

25. Over the biennium, all elements in order to secure the long-term sustainability of the Pension Reserve Fund will be addressed and decisions taken in this respect for the next biennium.¹⁶

Partial Agreements

26. The budgets of Partial Agreements are adjusted to reflect increases or decreases resulting from accessions or withdrawals and are based on zero real growth (ZRG).

⁹ Eurostat inflation figure for France for the period ending in February of the year in which the Secretary General makes his proposals for the following year.

¹⁰ Cf. Appendix VIII and Appendix IX.

¹¹ When adopting the revised Programme and Budget 2018-2019, the Committee of Ministers agreed as part of the reform process to authorise expenditure in advance of €4.9 M for early departures of staff, to be reimbursed over a six-year period in equal instalments of €0.8 M, with the first instalment in 2018. A process is currently underway to implement this early departure scheme.

¹² Cf. CM/Del/Dec(2018)1330/11.1.

¹³ Cf. CM/Del/Dec(2016)1268/11.5

¹⁴ Cf. CM(2017)48, CM(2017)48-add and CM(2017)48-addcorr.

¹⁵ To be adjusted each year to take account of the annual salary adjustment.

¹⁶ Cf. CM/Del/Dec(2019)1361/11.1-Part1

HOW TO USE THIS DOCUMENT

Result Based Management in the Council of Europe¹⁷

The Organisation strives to deliver focused and tangible results, with maximum efficiency and from a clear “value for money” perspective.

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).

THE RESULTS TO WHICH WE CONTRIBUTE, OUR THEORY OF CHANGE

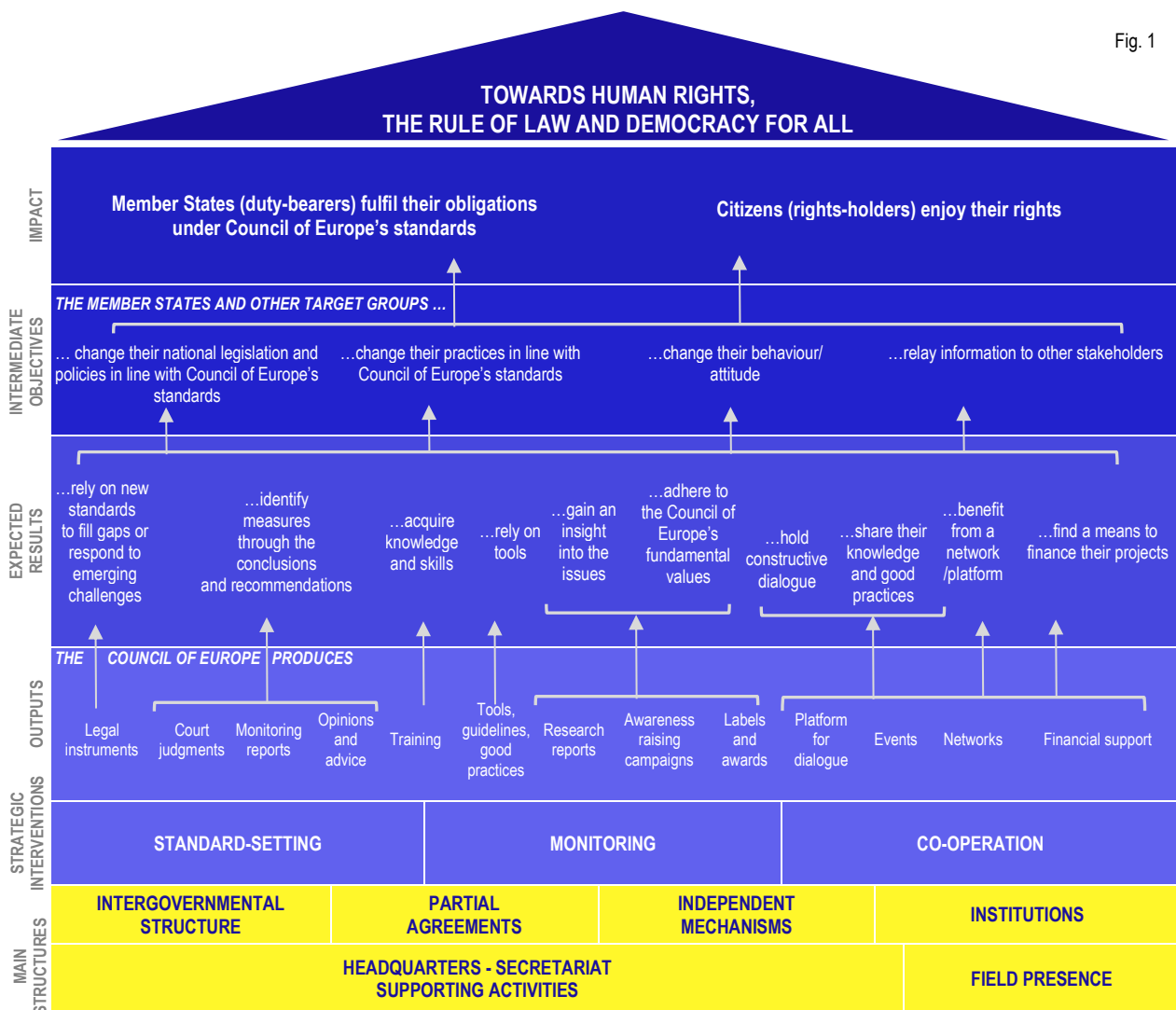
A three level outcomes approach has been used to formulate how the Organisation seeks to influence change taking into account the specificities of the Council of Europe’s activities (Fig. 1):

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 sub-programme template as the **expected results**.

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

Fig. 1



¹⁷ 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.

In line with results-based management methodology, quantitative and qualitative **indicators** are set at the **immediate outcome level** (i.e. for each expected result) the level at which the control is effective. Nevertheless, in order to enhance the result-based approach, non-exhaustive indicators such as “evidence of” changes have been included to have an indication of the achievement of the objective (intermediate outcomes) at programme level.

HOW DOES THE ORGANISATION WORK TO ACHIEVE ITS GOALS?

The action of the Organisation is structured around three dimensions constituting a “**dynamic triangle**” (standard-setting, monitoring and co-operation).

These three dimensions are integrated in the functioning and operation of the Organisation (Fig. 2) 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:

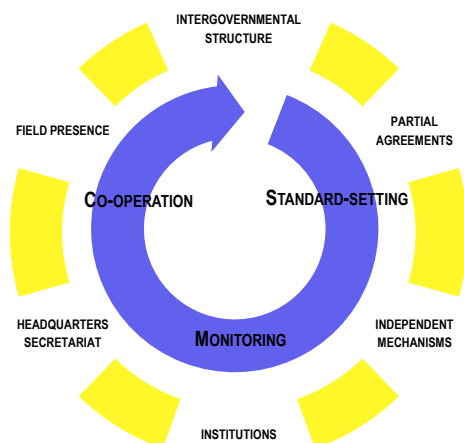


Fig. 2

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

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

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

This “dynamic triangle” is supported by different types of structures:

- **Institutions** are the statutory organs provided for in the Statute of the Council of Europe¹⁸ – the Committee of Ministers, the Parliamentary Assembly and the Secretary General, the Congress of Local and Regional Authorities,¹⁹ and the Commissioner for Human Rights²⁰, and the European Court of Human Rights. All institutions have specific prerogatives established in the respective legal texts.
- **Intergovernmental structures** are committees, bringing together representatives of member States and possibly non-member and observer States or organisations, and operating in accordance with specific rules.²¹ Their terms of reference are decided by the Committee of Ministers (cf. CM(2019)131-add-final) and all member States of the Organisation are entitled to take part in those activities.
- **Independent mechanisms** are committees or bodies made up of experts appointed following specific procedures and are responsible for overseeing the functioning, operation and application of international instruments, or implementing specific activities. They are set up either by resolution or decision of the Committee of Ministers or provided for directly in the international instruments. It should be noted that in some cases the independent mechanism operates in the framework of a partial agreement – the Venice Commission, for example.
- **Partial agreements** are a particular form of co-operation within the Organisation. They allow member States among themselves (partial agreements) and together with other States (enlarged partial agreements or enlarged agreements²²) 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.²³ 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.²⁴
- **Headquarters Secretariat** corresponds to all the services provided by the headquarters in particular all the administrative and support services.
- **Field presence** provides support to member States, partner countries and entities in implementing European standards through targeted co-operation programmes.

¹⁸ See Statute Articles 10 and 36.

¹⁹ See CM/Res(2015)9.

²⁰ See Resolution (99) 50 on the Council of Europe Commissioner for Human Rights.

²¹ See Resolution CM/Res(2011)24 on intergovernmental committees and subordinate bodies, their terms of reference and working methods.

²² *Enlarged agreements* for agreements concerning all member States and one or more non-member States.

²³ 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.

²⁴ The list of partial agreements is available at <http://www.coe.int/en/web/conventions/partial-agreements/-/conventions/ap/list>.

THE PROGRAMME AND BUDGET STRUCTURE

The Programme and Budget for 2020-2021 is structured around three thematic pillars: *Human Rights, Rule of Law and Democracy*, with an additional *support* pillar covering governing bodies, support services and other common expenditure lines (cf. Fig 2). The three thematic pillars are made of 9 operational programmes and 4 institutions. The support pillar encompasses 2 governing bodies and 4 support services.

Each **pillar** is identified by its own colour scheme (Fig. 3) and is made up of **programmes** which encompass **sub-programmes**. The same presentation is maintained throughout the document.



Fig.3

Table 1 gives a synoptic view of the whole of what the Organisation does.

The introduction of each Pillar gives the context of the intervention, the added value and the intended long-term impact. 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.

PILLAR

PROGRAMME

CONTEXT OF THE INTERVENTION effective and timely execution of the judgments of the European Court of Human Rights by the states for the prevention of torture (CPT), meaningful intergovernmental dialogue to identify and resolve key challenges the system is facing, close cooperation with the relevant bodies and authorities at domestic and international level, and timely standard setting in respect of human rights challenges or gaps in areas such as freedom of expression and media freedom, data protection, biomedical field and artificial intelligence

INTENDED LONG-TERM IMPACT Implementation of the European Convention on Human Rights and the Courts' judgments

- The Council of Europe contributes to the achievement of this aim through:
- ▶ supporting member States in the timely and efficient execution of the Court's judgments (Execution of Judgments of the European Court of Human Rights)
 - ▶ monitoring the implementation of CPT standards (Prevention of Torture and Degrading Treatment (CPT))
 - ▶ increasing the capacity of member States and relevant stakeholders to implement the ECHR, the Court's judgments and other relevant human rights standards and to address human rights challenges (Effectiveness of the ECHR System at national and European level) (Bioethics) (Freedom of Expression, Media and Data Protection).

THE CHANGES THE ORGANISATION TENDS TO INFLUENCE: KEY EXPECTED INTERMEDIATE OUTCOMES AND INDICATORS

Intermediate outcomes	Indicators
Sub-programme 1 Objective of the sub-programme	Evidence of changes ...
Sub-programme 2 Objective of the sub-programme	Evidence of changes ...
Sub-programme 3 Objective of the sub-programme	Evidence of changes ...

The Programme introduction describes why it is important to intervene in this area and sets the aim of the action undertaken under this Programme.

It gives also elements on how the Council of Europe contributes to the achievement of this aim through different sub-programmes.

The changes that the Organisation seeks to influence under the Programme are then listed with non-exhaustive indicators such as "evidence of changes". The assessment of these indicators at the end of the biennium will give an indication of the achievement of the objective (intermediate outcomes) at programme level.

For each programme, information is provided on the contribution to the UN 2030 Agenda for Sustainable Development detailing which goals the programme contributes to.

Lastly the resources available for the Programme are detailed.

CONTRIBUTION TO THE UNSDG

This action contributes to the achievement of the UN 2030 Agenda for Sustainable Development, in particular with regards to:
 - Goal 5: Gender Equality;
 - Goal 3: Good health and well-being.

RESOURCES AVAILABLE

	2020 in € K					2021 in € K				
	Ordinary Budget	Other Budgets	EU/IF Amount secured	VC Amount secured	Total	Ordinary Budget	Other Budgets	EU/IF Amount secured	VC Amount secured	Total
EFFECTIVE ECHR IMPLEMENTATION										
Sub-programme 1										
Sub-programme 2										
Sub-programme 3										

Fig. 4

Each of the operational programmes contains a coherent set of sub-programmes. The programming is made at this level addressing three main questions: *why, what and how*. The objective (intermediate outcome) and the expected results (immediate outcomes) are presented at sub-programme level (Fig.5).

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 sub-programme at mid-term level and describing the intended change for the direct beneficiary. This objective 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. Indicators are accompanied by targets and/or baselines. The targets concern the biennium unless otherwise indicated (p.a.) and the baselines concern the actual level of the indicator for 2018 (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 sub-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 their grade are stated (HC, A, L, B or C grade). Since, in some instances, staff serves more than one sub-programme their post 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**.

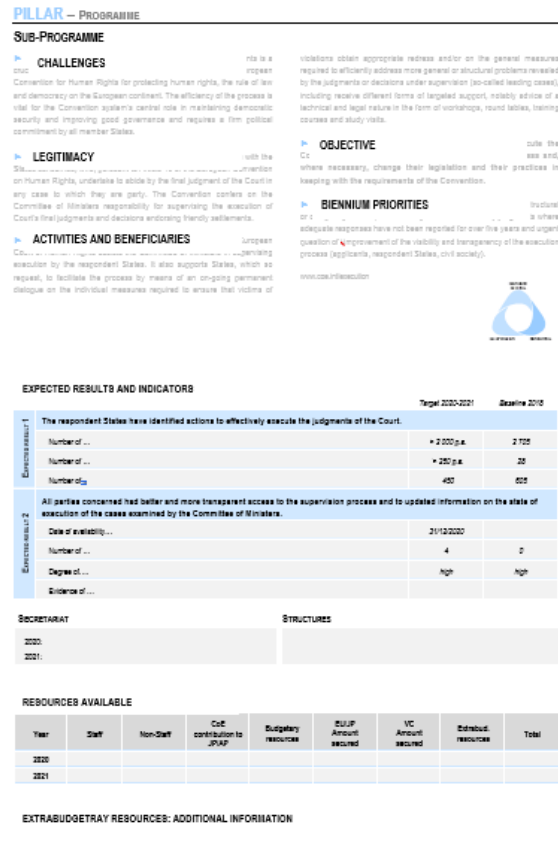


Fig. 5

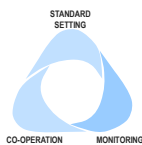


Fig. 6

The programme and sub-programmes also include 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 and sub-programme (Fig. 6). 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).

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, 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 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 template. The introductory part of each programme line presents the roles and responsibilities of the supporting entity. The expected results are defined at output level (products and services). The indicators focus on the deliverables and on stakeholders’ satisfaction. An overview of the measures to enhance efficiency and effectiveness over the biennium 2020-2021 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 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 programmes contributes to its achievement.

BUDGETARY RESOURCES AND EXTRABUDGETARY RESOURCES

The document brings together the two main types of resources of the Organisation, namely budgetary resources and extrabudgetary resources (Fig. 7).



	2020 in € K				
	Budgetary resources		Extrabud. Resources		Total
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	
HUMAN RIGHTS					
The European Court of Human Rights					
Commissioner for Human Rights					
Effective ECHR implementation					
Equality and human dignity					
Anti-discrimination, diversity and inclusion					
Social rights					

Fig. 7

The **budgetary resources** regroup the Ordinary Budget and the other budgets for example 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 Pension 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 Expenditure²⁵ 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 within the Ordinary Budget, and within each partial agreement.

All budgetary information in respect of 2021 is stated at 2020 prices. In accordance with the financial regulations, the Secretary General will present an adjusted budget for 2021 prior to 30 September 2020.

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 interest 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 2019. 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 sub-programme lines. These figures will be updated when the 2021 adjusted budget is prepared in 2020.

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 2019.

Under each sub-programme, 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 "Co-operation framework/Other projects" category includes additional technical assistance projects in specific countries and multilateral co-operation.

General management costs for Action Plans and other cooperation frameworks may refer to several projects and are presented separately (without any project code) under the heading "Co-ordination".

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

²⁵ 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

PROTECTING THE HUMAN RIGHTS OF EUROPE'S 830 MILLION CITIZENS

HUMAN RIGHTS

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

The Council of Europe is the continent's leading human rights organisation. Its centrepiece is the European Convention on Human Rights (ECHR), 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. Its implementation is overseen by the European Court of Human Rights, to which every individual in the member States has an ultimate right of appeal.

In line with underlying principle of subsidiarity as well as shared responsibility, Council of Europe actions support the effective functioning of the unique ECHR system, including the timely execution of the Court's judgments by member States, the implementation of the European Convention for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment and the development of new standards to respond to human rights challenges in areas such as freedom of expression and media freedom, data protection, bioethics and artificial intelligence.

The Council of Europe also supports the promotion of human rights and dignity to ensure *de jure* and *de facto* equality for all and to build more inclusive societies, thus creating the conditions for the full enjoyment of human rights for all members of society. Actions cover women and children's rights, but also the rights of persons belonging to minorities, Roma, migrants and other groups exposed to discrimination. The effective implementation of the European Social Charter, which outlines the fundamental rights required to ensure human dignity, is also pursued. Together with the ECHR, the Charter embodies the best of the European democratic and social model and is a mean to ensure social justice and strengthen democratic security in the member States.

The Council of Europe develops activities under this pillar through its range of standards in the field of human rights and through relevant monitoring bodies, such as the Execution of Judgments of the European Courts of Human Rights, the European Committee of Social Rights, the CPT, GREVIO, the Lanzarote Committee, ECRI, the Advisory Committee on the Framework Convention for the Protection of National Minorities, the Committee of Experts of the European Charter for Regional or Minority Languages. The pillar attracts significant extrabudgetary resources through co-operation activities.

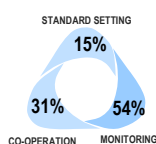
Under this pillar, the Council of Europe work is organised under two institutions:

- ▶ The European Court of Human Rights;
- ▶ Commissioner for Human Rights;

and four programmes:

- ▶ Effective ECHR implementation;
- ▶ Equality and human dignity;
- ▶ Anti-discrimination, diversity and inclusion;
- ▶ Social rights.

	2020 in € K					2021 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	
HUMAN RIGHTS	114 798	1 464	14 224	6 376	136 862	114 619	1 484	10 945	1 126	128 174
The European Court of Human Rights	73 062			1 107	74 169	73 062				73 062
Commissioner for Human Rights	3 778				3 778	3 778				3 778
Effective ECHR implementation	19 256		9 911	2 753	31 920	19 214		8 136	254	27 604
Equality and human dignity	4 854		829	953	6 636	4 897		562	162	5 621
Anti-discrimination, diversity and inclusion	9 654	1 464	3 484	1 302	15 904	9 474	1 484	2 247	512	13 717
Social rights	4 194			261	4 455	4 194			198	4 392



HUMAN RIGHTS

THE EUROPEAN COURT OF HUMAN RIGHTS

Institution

Established in 1959

47 judges

▶ 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 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.

▶ In order to assist the application of the Convention, a more structured and effective dialogue between this Court and the superior courts had been developed through the Superior Courts Network. It gathers a community which is united by the desire to apply the principle of subsidiarity effectively and shares the common aim of ensuring that the decisions reached at domestic level are compatible with European case-law.

▶ During the biennium, the focus will be on consolidating the Court's position as an institution which is effective in ensuring the protection of human rights. The Court must deliver well-reasoned judgments on the merits of the cases that warrant a full judicial process. The four spheres of action which underpin the 2020-2021 objectives are: optimising the management of applications to ensure a response in good time to the legal issues raised; ensuring the quality and coherence of the Court's case-law to ensure decisions of high quality; co-operating actively with the stakeholders to facilitate the processing of cases; applying modern tools and methods to ensure an effective and efficient working environment. This also means pursuing the Registry's further development into a modern and collaborative structure.

▶ The Superior Courts Network will be further developed as a powerful means of enriching dialogue with European superior courts, thereby enhancing shared implementation of the Convention.

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

www.echr.coe.int

EXPECTED RESULTS AND INDICATORS

		Target 2020-2021 ²⁶	Baseline 2018
EXPECTED RESULT 1	Applicants, in particular for priority or single judge cases (cat.²⁷ I II III and VII), have received Court's decision in good time.		
	Number of new applications allocated.		43 050
	Number of applications decided by judgment delivered.	≥ 2 738 p.a.	2 738
	Number of applications decided by decision (inadmissible or struck out).	≥ 40 023 p.a.	40 023
	Number of pending applications before a judicial formation.	< 56 350	56 350
	Percentage of Single Judge cases (except those on hold pending a pilot or leading procedure) completed within one year of allocation.	100%	100%
	Average time spent to complete Single Judge cases (except downgraded cases after a pilot or leading judgement or decision).	< 9 months	7 months
	Date of availability of the online platform to facilitate communication with the applicants.	31/12/2021	
EXPECTED RESULT 2	Superior courts have exchanged in a constructive way and improved their understanding of the ECHR case-law.		
	Date of availability of the new tools of online platform for the Superior Courts Network.	31/12/2020	
	Number of member States covered by the Network.	40	36
	Number of Superior Courts members of the Network.	80	77
	Evidence of the quality of the seminars/exchanges.		

SECRETARIAT

2020: 601 posts (168A 405B 12C 16L)

2021: 601 posts (168A 405B 12C 16L)

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.

²⁶ The targets set are subject to the variations in the number of incoming applications allocated to a judicial formation for which it is not possible to set a target.

²⁷ 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.

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
2020	69 790	3 260	12	73 062		1 107	1 107	74 169
2021	69 790	3 260	12	73 062				73 062

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. They will also facilitate knowledge sharing through the Superior Courts Network (SCN).

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	01/09/2018	31/08/2021			167
	2311	ECHR case-law translation and dissemination	Morocco	01/07/2019	31/12/2021		4	27
	2569	ECHR case-law translation and dissemination	Tunisia	01/09/2018	31/08/2020			13
		<i>Co-ordination</i>						17
Other Projects	239	Reduce processing time	Multilateral	01/01/2011	31/12/2021		115	171
	265	Reduce the European Court of Human Rights backlog of well-founded cases	Multilateral	01/11/2012	31/12/2021		964	1 217
	1820	Production of publications and video materials on ECHR standards in various languages	Multilateral	01/01/2020	31/12/2021			500
	1826	ECHR Case-law translation	Multilateral	01/01/2019	31/12/2022			23
	1883	Webcasting of public hearings of the European Court of Human Rights	Multilateral	01/01/2018	31/12/2021			163
	2224	Knowledge Sharing for the Superior Courts Network (SCN)	Multilateral	01/04/2019	31/12/2022		17	136
	2443	Human rights challenges in the digital age	Multilateral	20/03/2019	31/12/2020		7	
Total							1 107	2 433

HUMAN RIGHTS

COMMISSIONER FOR HUMAN RIGHTS

Institution

Established in 1999

Dunja Mijatović as from 2018

▶ The Commissioner for Human Rights is an independent and impartial non-judicial institution established in 1999 by the Committee of Ministers. The Commissioner has a wide mandate which is set out in Resolution Res(99)50. The Commissioner is not tied to formal procedures and performs her functions in an independent and impartial manner. This ability to adapt quickly to changing circumstances is one of the main assets of the institution.

▶ **The mission of the Commissioner is to promote awareness of and respect for human rights in the member States by encouraging reform measures to achieve tangible improvements in this area.**

▶ The Commissioner engages in constant dialogue with the member States and other stakeholders. She visits member States to monitor and evaluate the human rights situation. Her visits are focused to address key problems and to issue precise recommendations with the publication of country-specific reports. The Commissioner raises public awareness of the challenges of safeguarding human rights by releasing thematic documents on specific problems. She can intervene as a third party in the European Court of Human Rights' proceedings. Finally, she also contributes to the early solution of emerging crises or to post-conflict reconstruction efforts.

▶ The Commissioner for Human Rights will continue to promote awareness of and respect for human rights in the member States by encouraging reform measures to achieve tangible improvements. The Commissioner defines her priorities which may evolve over the biennium to reflect developments in the human rights situation. 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. She also co-operates closely with national human rights structures, leading human rights NGOs, universities and think-tanks.

▶ The Commissioner 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 2020-2021

Baseline 2018

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 and missions organised each year in member States.	10	11
	Number of written follow-up prepared each year (e.g. country monitoring reports, memoranda, letters).	10	9
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, Recommendation, Human Rights Comment).	10	7
	Number of activities on topical questions organised (e.g. workshop, event, roundtable).	2	2
	Percentage of increase of the number of followers on Twitter.	33%	43%
	Articles and interviews published in major national and international media.		

SECRETARIAT

2020: 27 posts (19A 8B)

2021: 27 posts (19A 8B)

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
2020	3 431	346		3 778				3 778
2021	3 431	346		3 778				3 778

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

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

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other Projects	2477	Commissioner for Human Rights 2020-2021	Multilateral	01/01/2020	31/12/2021			50
Total								50

HUMAN RIGHTS

EFFECTIVE ECHR IMPLEMENTATION

The long-term effectiveness of the ECHR system relies on the effective and timely execution of the judgments of the European Court of Human Rights by the State Parties, on resolving issues raised by the European Committee for the Prevention of Torture (CPT), meaningful intergovernmental dialogue to identify and resolve key challenges the system is facing, close co-operation with the relevant bodies and authorities at domestic and international level, and timely standard setting in respect of human rights challenges or gaps in areas such as freedom of expression and media freedom, data protection, biomedical field and artificial intelligence.

The aim of this programme is to improve the effective implementation of the European Convention on Human Rights and the Courts' judgments at national level.

The Council of Europe contributes to the achievement of this aim through:

- ▶ supporting member States in the timely and efficient execution of the Court's judgments (**Execution of Judgments of the European Court of Human Rights**);
- ▶ monitoring the implementation of CPT standards (**Prevention of Torture and Degrading Treatment (CPT)**);
- ▶ increasing the capacity of member States and relevant stakeholders to implement the ECHR, the Court's judgments and other relevant human rights standards, and to address human rights challenges (**Effectiveness of the ECHR System at national and European level**) (**Bioethics**) (**Freedom of Expression, Media and Data Protection**).

THE CHANGES THE ORGANISATION TENDS TO INFLUENCE: KEY EXPECTED INTERMEDIATE OUTCOMES AND INDICATORS

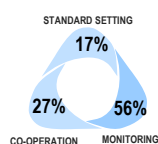
Intermediate outcome	Indicators
Execution of Judgments of the European Court of Human Rights Respondent States timely execute the Court's judgments by offering applicants appropriate redress and, where necessary, change their legislation and their practices in keeping with the requirements of the Convention.	<i>Evidence of changes in legislation and practices in keeping with the requirements set out in the Convention (decisions/resolutions of the Committee of Ministers).</i>
Effectiveness of the ECHR System at national and European level Member States change their policy, legislation and practice to better implement the European Convention on Human Rights at national level.	<i>Evidence of changes in national policy, legislation and practice to implement the European Convention on Human Rights. Number of signatures and ratifications of Council of Europe Conventions in these fields.</i>
Prevention of Torture and Degrading Treatment (CPT) 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.	<i>Evidence of changes in national policy, legislation and practice to improve the situation of persons deprived of liberty following previous CPT visits.</i>
Bioethics Member States change their policy, legislation and practice with a view to ensuring appropriate protection of human rights in the biomedical field.	<i>Evidence of changes in national policy, legislation and practice in the biomedical field. Number of signatures and ratifications of Council of Europe Conventions in these fields.</i>
Freedom of Expression, Media and Data Protection Member States change their policy, legislation and practice to effectively protect and promote freedom of expression, media freedom and data protection in line with Council of Europe standards.	<i>Evidence of changes in national policy, legislation and practice in respect of freedom of expression, media, internet and data protection. Number of signatures and ratifications of Council of Europe Conventions in these fields.</i>

CONTRIBUTION TO THE UNSDG

This action 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 5: Gender Equality;
- Goal 16: Peace, Justice and Strong institutions.

	2020 in € K					2021 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	
EFFECTIVE ECHR IMPLEMENTATION	19 256		9 911	2 753	31 920	19 214		8 136	254	27 604
Execution of Judgments of the European Court of Human Rights	6 105				6 105	6 105				6 105
Effectiveness of the ECHR System at national and European level	3 552		6 582	2 292	12 426	3 436		5 079	187	8 702
Prevention of Torture and Degrading Treatment (CPT)	5 497				5 497	5 497				5 497
Bioethics	854				854	854				854
Freedom of Expression, Media and Data Protection	3 248		3 329	461	7 038	3 322		3 057	67	6 446



HUMAN RIGHTS - EFFECTIVE ECHR IMPLEMENTATION

EXECUTION OF JUDGMENTS OF THE EUROPEAN COURT OF HUMAN RIGHTS

▶ The full, effective and timely execution of the Court's judgments is a crucial aspect of the collective guarantee established by the European Convention for Human Rights for protecting human rights, the rule of law and democracy on the European continent. The efficiency of the process is vital for the Convention system's central role in maintaining democratic security and improving good governance and requires a firm political commitment by all member States.

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

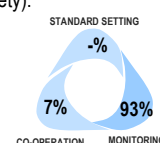
▶ The Department for the Execution of Judgments of the European Court of Human Rights assists the Committee of Ministers in supervising execution by the respondent States. It also supports States, which so request, to facilitate the process by means of an on-going permanent dialogue on the individual measures required to ensure that victims of violations obtain appropriate redress and/or on the general measures required to efficiently address more general or structural problems revealed

by the judgments or decisions under supervision (so-called leading cases), including as regards the handling of repetitive cases. On request, the national parties concerned receive different forms of targeted support, (notably advice of a technical and legal nature in the form of workshops, round tables, training courses and study visits).

▶ The objective is that respondent States timely 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 important structural or complex problems, other such problems revealed by judgments where adequate responses have not been reported for over five years and urgent question of individual redress. In parallel priority will also be given to the continuous improvement of the visibility and transparency of the execution process (applicants, respondent States, civil society).

www.coe.int/execution



EXPECTED RESULTS AND INDICATORS

	Target 2020-2021	Baseline 2018	
The respondent States have identified actions to effectively execute the judgments of the Court.			
EXPECTED RESULT 1	Number of cases closed by final resolution (in the course of the year).	> 2 000 p.a.	2 705
	Number of leading cases closed by final resolution (in the course of the year).	> 250 p.a.	289
	Number of pending cases.	4 500	6 052
	Variation of the percentage of number of leading cases pending in the standard procedure for more than five years.	-6%	-8.8%
	Number of targeted co-operation activities in situ with States in particular those which have more than 5 leading cases pending for over 5 years in the standard procedure.	50 p.a.	48
	Percentage of action plans/reports submitted after deadline.	20%	28%
All parties concerned had better and more transparent access to the supervision process and to updated information on the state of execution of the cases examined by the Committee of Ministers.			
EXPECTED RESULT 2	Date of availability of a complete vademecum on execution practice and relevant procedures.	31/12/2020	
	Number of thematic factsheets with examples of measures adopted in response to the Court's judgments, drawn up with the aim of disseminating good practices.	4	0
	Degree of participation of stakeholders in the thematic debates organised by the Committee of Ministers in areas of special interest in view of the developments of the situation as regards more common execution problems.	high	high
	Elements proving that stakeholders have better and more transparent access, in particular through the HUDOC Exec tool, to the supervision process and to updated information on the state of execution of the cases under the Committee of Ministers supervision.		

SECRETARIAT

2020: 51 posts (35A 16B)

2021: 51 posts (35A 16B)

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
2020	5 648	457		6 105				6 105
2021	5 648	457		6 105				6 105

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

▶ Extrabudgetary 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
Country-based AP	2619	Support to Ukraine in defining solutions to executing the Court judgments in the case of Zelenchuk v. Ukraine	Ukraine	01/01/2020	31/12/2020			80
		<i>Co-ordination</i>						13
Total								93

HUMAN RIGHTS - EFFECTIVE ECHR IMPLEMENTATION

EFFECTIVENESS OF THE ECHR SYSTEM AT NATIONAL AND EUROPEAN LEVEL

▶ Ineffective national implementation of the European Convention of Human Rights (ECHR), in particular in relation to serious systemic and structural human rights problems, remains the principal challenge confronting the ECHR system. The overall human rights situation in Europe depends on States' actions and the respect they show for Convention requirements. Supporting the national implementation of the ECHR is therefore central to the Council of Europe's overall strategy for the effectiveness of this Convention, in line with the underlying principles of subsidiarity and shared responsibility.

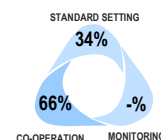
▶ The Council of Europe facilitates intergovernmental dialogue with a view to identifying and resolving key challenges faced by the ECHR system, including by developing new standards when relevant. It also supports national authorities, independent national human rights institutions (NHRI) and, where 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 is that member States change their policy, legislation and practice to better implement the European Convention on Human Rights at national level.**

▶ During the biennium, priority will be given to the examination of key challenges faced by the ECHR system; action to address human rights challenges such as trade in goods used for torture and the death penalty, environment and human rights, reception of refugee and migrant children, alternatives to immigration detention, national human rights institutions (NHRIs); effective implementation of Council of Europe standards through the implementation of HELP (European Programme for Human Rights Education for Legal Professionals) training courses, and promoting effective interaction with independent human rights bodies.

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



EXPECTED RESULTS AND INDICATORS

		Target 2020-2021	Baseline 2018
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 the key challenges being faced by the ECHR system.	31/12/2021	
	Date of availability of the updated recommendation on the publication and dissemination of the ECHR law (Rec(2002)13).	31/12/2021	
	Date of availability of proposals to improve the effective processing and resolution of cases relating to inter-State disputes.	31/12/2021	
	Date of availability of guidelines to prevent and remedy violations of the Convention, accompanied by a guide to existing best practices.	31/12/2021	
	Number of new signatures/ratifications of Protocols No. 15 and 16 to the ECHR.	7	13
EXPECTED RESULT 2	Member States could rely on new legal instruments in the context of new societal challenges.		
	Date of availability of guidelines on effective alternatives to detention of migrants and asylum seekers.	31/12/2020	
	Date of availability of the declaration of the Committee of Ministers on prohibition of trade in goods used for torture and death penalty.	31/12/2021	
	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.	31/12/2020	
	Date of availability of the recommendation on environment and human rights.	31/12/2021	
	Date of availability of the guidelines on the reception of refugee and migrant children.	31/12/2021	
	Number of handbooks and tools finalised (e.g. environment, artificial intelligence, ...)	2	-

The member States' authorities and legal professionals have increased their capacity to implement the ECHR, the Court's judgments and recommendations of Council of Europe monitoring mechanisms.			
EXPECTED RESULT 3	Number of countries having benefited from co-operation activities.	50	48
	Number of legal opinions and recommendations provided.	15	6
	Number of legislative changes following co-operation activities and legal opinions provided.	> 20	-
	Evidence of Court's cases under supervision of the Committee of Ministers closed following co-operation activities.		
	Number of HELP training courses adapted to national contexts.	80	-
	Number of countries where HELP curricula were integrated into the national in-service training programmes for legal professionals.	> 5	5
	Number of participants to HELP online courses certified.	3 000	-
	Percentage of respondents to the follow-up questionnaire of the HELP online training who said they used in practice the knowledge gained.	60%	-
	Evidence of domestic case-law developments regarding the implementation of the ECHR and other relevant instruments of the Council of Europe following the training activities.		
Independent national human rights' structures, civil society and International organisations have increased their capacity to address human rights challenges.			
EXPECTED RESULT 4	Number of requests by NHRIs and civil society organisations (CSOs) for Council of Europe support in various forms in order for them to be able to address ad hoc or structural human rights issues.	25	18
	Number of activities to support NHRIs and CSOs.	30	9
	Number of requests for Council of Europe contributions to the activities of other international organisations in the human rights area.	5	-
	Number of HELP courses used/adapted or developed by/with national human rights structures, civil society and international organisations.	4	2

SECRETARIAT

2020: 14 posts (8A 6B)

2021: 14 posts (8A 6B)

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
2020	1 710	1 051	791	3 552	6 582	2 292	8 874	12 426
2021	1 710	1 051	675	3 436	5 079	187	5 266	8 702

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

▶ Extrabudgetary resources will further enhance implementation of the ECHR at the domestic level. 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. 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.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs	
Country-based AP	1879	Enhancing implementation of the European Human Rights Standards in Ukraine (phase I - 2018, phase II – 2019)	Ukraine	01/04/2018	31/03/2020		88		
	1972	Promoting human rights compliant criminal justice system	Republic of Moldova	01/03/2018	28/02/2021		1 136		
	2049	Improving the protection of European Human Rights Standards by the Constitutional Court of Kosovo ²⁸ 2019-2020	Kosovo ²⁸	01/02/2019	31/07/2020		193		
	2057	Strengthening the Kosovo ²⁸ Institutions in fight against torture, ill-treatment and other degrading treatment (KOS)	Kosovo ²⁸	01/12/2019	30/11/2021			670	
	2059	PAII-T C6 - HELP	Tunisia	01/01/2019	31/12/2021	162			
	2074	PAII-T C8 - Support to the Authority for the prevention of torture	Tunisia	01/01/2019	31/12/2021	450			
	2083	Initiative for Legal Certainty and Efficient Judiciary	Bosnia and Herzegovina	01/01/2019	30/06/2020		165		
	2190	Human rights compliant criminal justice system	Ukraine	01/07/2019	31/12/2021		600	998	
	2238	Supporting Parliamentary Oversight over Execution of the European Court Judgments	Georgia	01/04/2019	31/03/2021		125		
	2303	Human Rights Education for Legal Professionals (HELP)	Morocco	01/06/2019	31/12/2021		3	80	
	2304	Prevention of torture	Morocco	01/03/2019	31/12/2021			171	
	2305	Support to the implementation of Morocco's National Action Plan on Democracy and Human Rights (PANDDH)	Morocco	01/05/2019	30/04/2020			32	
	2322	Ensuring human rights compliant criminal justice system	Armenia	01/09/2020	28/02/2023			401	
	2324	Human Rights and Women in the Armed Forces	Armenia	01/06/2019	31/03/2020		85		
	2412	HFII: HELP in the Western Balkans	Regional	01/12/2019	23/05/2022			544	
	2488	EU-CA: HELP	Regional	01/09/2019	31/08/2023			369	
	2502	Support for further improvement of criminal justice system in conformity with European standards	Azerbaijan	01/01/2020	31/12/2021			750	
	2508	Legal Professionals (LinK)	Kosovo ²⁸	01/01/2020	31/12/2021			800	
	2589	Initiative for Legal Certainty in Bosnia and Herzegovina - Phase II	Bosnia and Herzegovina	01/07/2020	31/12/2021			500	
	2622	Advancing the capacity of Bar Associations and lawyers to effectively apply Human Rights Standards	Regional	01/01/2020	30/06/2022			1 202	
	2625	Support to the National Preventive Mechanism against Torture	Morocco	01/02/2020	31/12/2021			600	
		<i>Co-ordination</i>					110	76	308
	Other Projects	328	Strengthening the Capacity of Bar Associations and Lawyers on European Human Rights Standards	Turkey	01/04/2018	31/03/2021	1 458		
1325		Strengthening the Criminal Justice System and the Capacity of Justice Professionals on prevention of the European Convention on Human Rights Violations	Turkey	15/03/2019	14/03/2022	3 000			
1825		EU-CoE HELP (Human Rights Education for Legal professionals) in the EU	Multilateral	15/02/2018	14/02/2020	37			
1921		Online platform on Business and Human Rights	Regional	01/01/2019	31/12/2020			211	

²⁸ 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 2020-2021

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other Projects	2060	SP III C8 - Support the setting up of efficient National Preventive Mechanisms (NPMs) against torture in Morocco, Tunisia and other Southern Neighbourhood Countries.	Regional	01/03/2018	29/02/2020	10		
	2069	SP III C10 - Human Rights Education for Legal Professionals (HELP) in the Southern Mediterranean	Regional	01/03/2018	29/02/2020	7		
	2189	Human Rights Education for Legal Professionals (HELP) in the EU – HELP in the EU II	Multilateral	01/09/2019	28/02/2022	864		
	2325	HFII: Supporting enforcement of judicial decisions and facilitating execution of Court judgments	Albania	24/05/2019	23/05/2022	397		
	2327	HFII: Strengthening the human rights protection of asylum seekers, migrants and victims of human trafficking	Turkey	24/05/2019	23/05/2022	1 700		
	2363	HFII: Strengthening the effective legal remedies to systemic human rights violations	Serbia	24/05/2019	23/05/2022	510		
	2369	HFII: Judicial training institutes for Quality and Sustainability (JA-NET)	Regional	24/05/2019	23/05/2022	170		
	2370	HFII: Initiative for legal certainty in the Western Balkans	Regional	24/05/2019	23/05/2022	170		
	2372	HFII: Improved procedural safeguards in judicial proceedings	Montenegro	24/05/2019	23/05/2022	510		
	2385	HFII: Improving procedural guarantees secured to persons deprived of their liberty	Turkey	01/06/2019	30/11/2020	680		
	2401	Migrants and asylum seekers in Southeast Europe: Access to Rights	Regional	01/01/2020	30/06/2022			1 442
	2405	Effective execution of the European Court of Human Rights judgments in South-East Europe - Fighting Ill-treatment and Impunity - (ILLEX)	Regional	02/09/2019	01/03/2021			389
	2414	HELP in the Russian Federation (phase III)	Russian Federation	01/06/2019	31/05/2020			215
	2435	Raoul Wallenberg Prize 2020	Multilateral	01/10/2019	29/02/2020		9	
	2452	EU-CoE HELP Radicalisation Prevention and International Co-operation in Criminal Matters	Multilateral	15/03/2020	14/03/2022			593
	2509	HFII: Supporting the implementation and reporting on the "Action Plan on Prevention of ECHR violations in Turkey"	Turkey	02/09/2019	01/03/2021	793		
	2510	Strengthening the institutional capacity of the judiciary on anti-discrimination issues in line with European standards	Turkey	01/09/2019	31/08/2021			1 875
	2555	Law Faculties for Human Rights (NEXT Generation)	Regional	01/01/2020	31/12/2021			750
	2560	HELP in cross-border co-operation	Multilateral	01/09/2020	31/08/2022			518
	2561	EU-CoE HELP EU III	Multilateral	01/09/2021	29/02/2024			148
	2570	HELP + in Croatia	Croatia	01/01/2020	31/12/2021			750
	2585	Lawyers for Human Rights	Multilateral	01/01/2020	31/12/2021			1 000
	2592	Enhancing Subsidiarity: a Europe-wide support to the ECHR Knowledge-Sharing	Multilateral	01/01/2020	31/12/2021			1 400
	2613	HELP in Universities in Eastern Partnership countries and Russia	Regional	01/01/2020	31/12/2022			2 000
	2623	Support to Russian Federation in better national implementation of the European Convention of Human Rights	Russian Federation	01/10/2019	30/09/2021			874
		<i>Co-ordination</i>					1 312	
Thematic AP	2577	HELP Protection of Migrants and Refugees	Multilateral	01/02/2020	31/01/2022			511
Total						11 661	2 479	20 104

HUMAN RIGHTS - EFFECTIVE ECHR IMPLEMENTATION

PREVENTION OF TORTURE AND DEGRADING TREATMENT (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.

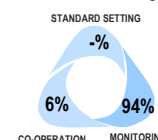
▶ The CPT carries out visits on a periodic basis (usually once every four to five years) to all member States, and on an ad hoc basis as the circumstances require. The CPT reports on its findings and makes recommendations to improve the situation requesting States for a detailed response to the issues 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 migrants in an irregular situation are held, psychiatric hospitals, social care homes, the judiciary and prosecutorial services, independent oversight mechanisms and civil society actors.

▶ **The objective 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.**

▶ During the biennium, the CPT will further consolidate 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, while ensuring an acceptable rhythm of periodic visits.

www.cpt.coe.int



EXPECTED RESULTS AND INDICATORS

		Target 2020-2021	Baseline 2018
EXPECTED RESULT 1	Member States visited by the CPT have identified measures on the basis of the specific recommendations contained in the visit reports to improve the situation of persons deprived of their liberty.		
	Number of periodic and ad hoc visits including rapid reaction.	36	18
	Total number of visit days.	360	163
	Number of immediate observations implemented.	20	13
EXPECTED RESULT 2	Selected member States have increased their capacity to implement 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.	8	4
EXPECTED RESULT 3	National/international policy-makers, staff working in places of detention and other relevant groups have gained knowledge about CPT standards.		
	Number of contact meetings (including participation in seminars/conferences) between members of the CPT and its Secretariat and selected target groups.	130	95

SECRETARIAT

2020: 24 posts (15A 9B)
2021: 24 posts (15A 9B)

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
2020	3 282	2 216		5 497				5 497
2021	3 282	2 216		5 497				5 497

HUMAN RIGHTS - EFFECTIVE ECHR IMPLEMENTATION

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.

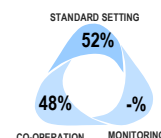
► The Convention on Human Rights and Biomedicine (ETS 164) is the only international legally-binding instrument which specifically addresses the protection of human rights in the biomedical field. Its principles are further developed in additional protocols focusing on specific fields.

► The work focuses notably on the development of legal instruments to reinforce, where necessary, the legal corpus, and on the production of tools to facilitate the implementation of binding legal principles. Materials to raise awareness are also developed. 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 is that member States change their policy, legislation and practice with a view to ensuring appropriate protection of human rights in the biomedical field.**

► During the biennium, priority will be given to the protection of human rights of persons with mental disorders and with regard to technological developments. This will include the finalisation of the additional Protocol to the Convention on Human Rights and Biomedicine on the protection of dignity and human rights of persons with mental disorders with regard to involuntary measures and an overview of existing initiatives for the promotion of voluntary measures in mental health care, as well as the launching of a Strategic Action Plan providing for an analysis of ethical and legal challenges raised by the development of genome editing ; mapping of relevant legislation and practices with a view to a guide to safeguard the rights and interests of children in bio-medicine and a study on human rights obligations and responsibilities with regard to technological developments in the biomedical field such as artificial intelligence. The mainstreaming of the Oviedo Convention into domestic training of legal and health professionals will be ensured through the launching of the HELP course on essential human rights principles in biomedicine in several member States.

www.coe.int/bioethics



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

EXPECTED RESULT 1	Member States and relevant stakeholders could rely on a consolidated legal corpus and guidance for the protection of human rights, including children 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.	31/12/2021	
	Date of availability of a study on relevant legislation and practices with a view to a guide for health care professional on the participation of the child in decision making process in the health field.	31/12/2021	
	Date of availability of a study on good practices in mental health care promoting voluntary measures.	31/12/2021	
EXPECTED RESULT 2	Member States and relevant stakeholders have increased their capacity to ensure adequate protection of human rights in the biomedical field including with regard to relevant challenges raised by new scientific and technological developments.		
	Number of languages into which the HELP online course is available.	6	-
	Number of activities to increase member States and stakeholders capacity within the framework of the Strategic Action Plan on human rights and new technologies in the bio-medical field.	3	-
	Evidence of the dissemination of the guide on public debate.		

SECRETARIAT

2020: 4 posts (2A 2B)

2021: 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
2020	511	306	36	854				854
2021	511	306	36	854				854

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

▶ Extrabudgetary resources will allow awareness raising of Council of Europe standards in the field of human rights in biomedicine by making available the HELP course in different languages. Action will be pursued in the frame of the Council of Europe Action Plan for Armenia.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	2474	Protection of human rights in biomedicine II	Armenia	01/05/2019	30/06/2020			219
		<i>Co-ordination</i>						22
Other Projects	2194	CoE Academic Networks (CEAN)	Multilateral	01/01/2020	31/12/2022			2 123
	2548	Making available the HELP course on Human Rights in Biomedicine in ten more non-official European languages	Multilateral	01/01/2020	31/12/2020			88
	2550	Mapping study of relevant legislation and practices in Council of Europe member States regarding the decision-making process concerning children in the biomedical field	Multilateral	01/01/2020	31/12/2020			10
	2551	Organisation of a European public debate on human rights challenges raised by new technologies in biomedicine, such as neurotechnologies	Multilateral	01/01/2020	30/06/2021			1 200
	2630	Protection of human rights in biomedicine (bioethics)	Russian Federation	01/01/2020	31/12/2020			540
Total								4 201

HUMAN RIGHTS - EFFECTIVE ECHR IMPLEMENTATION

FREEDOM OF EXPRESSION, MEDIA AND DATA PROTECTION

▶ In today's profoundly changed information and communication sphere, the right to freedom of expression, with its corollary media freedom, and the right to private life, as enshrined in the European Convention on Human Rights, are considerably challenged. Digital technologies have opened a range of new possibilities for consuming news and sharing information and ideas, creating content, as well as for increasing the production and use of personal data. The more they become critical to the functioning of societies and economies, the more they are criticised for their opacity, neglect for the protection of personal data, and for favouring – often divisive – private interests over the public good. 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.

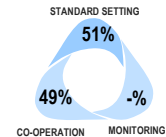
▶ The Council of Europe develops standards such as guidelines and recommendations on freedom of expression, media, including protection of journalists, internet governance and data protection. Upon request, member States are assisted in the implementation of these standards through co-operation activities 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 is that member States change their policy, legislation and practice to effectively protect and promote freedom of expression, media freedom and data protection in line with Council of Europe standards.**

▶ During the biennium, risks facing the media will be addressed, in particular in the digital environment, such as the manipulation of public opinion, dissemination of disinformation or harmful content, undue influence on democratic processes and safety of journalists and other media actors. The 2nd Council of Europe Conference of Ministers responsible for Media and Information Society in 2020 should guide future work in these areas. A feasibility study and potential elements of a legal framework for the development, design and application of artificial intelligence will be prepared, as will a cross-sectorial Council of Europe Strategy on Digital Governance 2020-2023. With regard to data protection, emphasis will be put on promoting the modernised Data Protection Convention 108+.

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



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

Member States and relevant stakeholders could rely on standards and guidance for the effective protection of freedom of expression and media freedom against the threats accompanying the fast-changing media environment, including digital transformation.			
EXPECTED RESULT 1	Date of availability of a feasibility study and potential elements on the basis of broad multi-stakeholder consultations, of a legal framework for the development, design and application of artificial intelligence based on Council of Europe standards.	31/12/2021	
	Number of adequate responses (guidance notes and/or recommendations) to the challenges faced by the media (media and communication governance in order to address the shift from established channels to social networks and of related risks; election communication and media coverage of electoral campaign; regulatory/policy requirements, users' needs and technical possibilities related to the prioritisation of public interest content).	3	-
	Number of adequate responses (guidance notes and/or recommendations) to the challenges to freedom of expression raised by digital technologies.	2	-
	Date of availability of a comprehensive legal instrument on combating hate speech building on the case law of the European Court of Human Rights and existing Council of Europe texts.	31/12/2021	
	Evidence of use of the Implementation Guide of Recommendation CM/Rec(2016)4 on the safety of journalists.		
	Evidence of the implementation of the next Strategy on digital governance.		
	Number of activities with media stakeholders to raise awareness of tools developed within the Council of Europe to promote diversity within the media.	3	3
	Number of activities on possible responses to the phenomenon of misinformation and manipulation in the digital information ecosystem ("fake news").	5	4

Member States have increased their capacity to align their national legislation and practices with Council of Europe standards in the field of freedom of expression, media and internet.			
EXPECTED RESULT 2	Number of capacity-building and awareness raising events on Council of Europe freedom of expression related standards.	> 3	3
	Percentage of participants to the capacity building activities declaring that they have increased their capacity to implement freedom of expression, media and internet related standards.	70%	-
	Number of co-operation projects 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	6
	Number of activities promoting gender equality in the media.	4	3
	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.	2	3
	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	1
Member States and other countries could rely on Council of Europe standards and guidance in the field of data protection to align their legislation and practices.			
EXPECTED RESULT 3	Number of new signature/ratification/accession(s) to the modernised Data Protection Convention.	4	22
	Number of new observers to the Committee of the Convention.	10	-
	Date of availability of a monitoring and evaluation mechanism proposal for the modernised data protection convention.	31/12/2021	
	Date of availability of the report on the data protection implications of technological advances in the field profiling, facial recognition, the use of personal data in education systems.	31/12/2021	
	Number of assistance activities provided to improve legislation and practice in respect of the right to data protection, in line with Council of Europe standards.	2	-

SECRETARIAT

2020: 14 posts (10A 4B)

2021: 14 posts (10A 4B)

STRUCTURES

Steering Committee on Media and Information Society (CDMSI)
 Committee of Experts on Freedom of Expression and Digital Technologies (MSI-DIG)
 Committee of Experts on Media Environment and Reform (MSI-REF)
 Committee of Experts on Combating Hate Speech (ADI/MSI-DIS)
 Ad Hoc Committee on Artificial Intelligence (CAHAI)
 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
2020	1 856	1 008	385	3 248	3 329	461	3 790	7 038
2021	1 856	1 008	459	3 322	3 057	67	3 125	6 446

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, in Belarus 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. 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.

Projects 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.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	158	Supporting Freedom of Expression through professional and ethical Media	Kosovo ²⁹	01/09/2019	28/02/2021			155
	1787	Promoting Internet freedom	Republic of Moldova	01/09/2019	31/08/2021			500
	1788	Media literacy to fight against hate speech	Bosnia and Herzegovina	01/03/2020	28/02/2022			643
	2034	Promoting gender equality and women empowerment in news coverage	Republic of Moldova	01/06/2019	31/05/2021			46
	2056	Strengthening Information Society, Public Broadcasting and safety of journalists	Ukraine	01/09/2019	31/08/2022	791		
	2061	PAII-T C4- Support to the Authority for Audiovisual Communication and the Authority for Access to Information	Tunisia	01/01/2019	31/12/2021	360		
	2079	PAII-T C5 - Support to the national personal data protection authority	Tunisia	01/01/2019	31/12/2021	165		
	2088	CyberEast - Action on Cybercrime for Cyber Resilience in the Eastern Partnership region	Regional	01/09/2019	31/08/2022	2 533		
	2235	HFII: Freedom of Expression and Freedom of the Media in South-East Europe - JUFREX2	Bosnia and Herzegovina	24/05/2019	23/05/2022	295		
	2237	HFII: Freedom of Expression and Freedom of the Media - JUFREX2	Kosovo ²⁹	24/05/2019	23/05/2022	241		
	2290	Supporting Freedom of Media and Internet	Georgia	01/02/2019	31/01/2021		292	
	2294	Reconciliation through co-operation between divided municipalities in 2019-2021	Bosnia and Herzegovina	01/03/2019	31/12/2021		2	306
	2313	Promotion of freedom of expression and media pluralism	Morocco	01/02/2019	31/12/2021		11	181
	2314	Support to personal data protection	Morocco	01/01/2019	31/12/2021			65
	2404	Reinforcing gender equality and other ethical standards in Azerbaijani media	Azerbaijan	01/07/2019	30/06/2021		217	
	2427	Promoting Freedom of Expression and Access to information through Media Literacy and Quality Journalism	Tunisia	01/01/2020	31/12/2021			570
	2433	Promoting Freedom of Media and Internet	Armenia	01/09/2019	28/02/2022			601
	2434	Promoting Media Literacy and Quality Journalism	Morocco	01/07/2019	30/06/2021			322
	2500	Human rights reporting and the role of media	Bosnia and Herzegovina	01/01/2020	31/12/2020			250
	2504	Supporting freedom of expression through professional and ethical media	Kosovo ²⁹	01/01/2020	31/12/2022			333
		<i>Co-ordination</i>				95	7	228
Other Projects	1771	Media freedom, pluralism and ethical journalism	Serbia	01/01/2020	31/12/2021			750
	1777	Promoting freedom of expression and freedom of media	Turkey	01/01/2020	31/12/2022			2 000

²⁹ See note 28, page 32.

Council of Europe Programme and Budget 2020-2021

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other Projects	2026	SP III C15 - Enhance data protection in Southern Neighbourhood Countries	Regional	01/03/2018	29/02/2020	2		
	2030	SP III C14 - Promoting freedom of expression and a positive role of the media in combating gender stereotypes and violence against women	Regional	01/03/2018	29/02/2020	3		
	2206	HFII: Freedom of Expression and Freedom of the Media in South-East Europe - JUFREX 2	Regional	24/05/2019	23/05/2022	419		
	2223	HFII: Freedom of Expression and Freedom of the Media	North Macedonia	24/05/2019	23/05/2022	289		
	2232	HFII: Freedom of Expression and Freedom of the Media in South-East Europe - JUFREX 2	Serbia	24/05/2019	23/05/2022	332		
	2233	HFII: Freedom of Expression and Freedom of the Media in South-East Europe – JUFREX 2	Albania	24/05/2019	23/05/2022	235		
	2236	HFII: Freedom of Expression and Freedom of the Media in South-East Europe - JUFREX 2	Montenegro	24/05/2019	23/05/2022	283		
	2459	Supporting Data Protection and Internet Governance	Belarus	01/01/2020	31/12/2021			600
	2512	Media literacy against hate speech, fake news, and cyber bullying for a better civic engagement of youth	Albania	01/01/2020	31/12/2021			800
	2524	Promoting Media Pluralism and Internet Governance	Albania	01/01/2020	31/12/2021			600
			<i>Co-ordination</i>				342	
Total						6 386	528	8 951

HUMAN RIGHTS

EQUALITY AND HUMAN DIGNITY

Equality and human dignity are integral parts of human rights and fundamental elements of democracy. However, women still face discrimination and violence in pervasive and persistent ways, making it imperative for member States to address the root causes of gender inequality and sexism and to take action to counter the increasing backlash against women's rights. The economic and social crises continue to put pressure on the social services and child protection systems, negatively affecting the effective protection of the rights of children. The digital environment creates further challenges and risk of violence against women and children. Common actions are needed, based on the Council of Europe's values, to ensure de jure and de facto equality for all, thus creating the conditions for the full enjoyment of human rights for all members of society.

The aim of this programme is to ensure the effective protection of women and children's rights at all levels.

The Council of Europe contributes to the achievement of this aim through:

- ▶ assisting member States in achieving genuine gender equality (**Gender Equality**);
- ▶ monitoring the implementation of the Istanbul Convention and assisting member States in combating violence against women and domestic violence (**Combating Violence against Women and Domestic Violence – (GREVIO)**);
- ▶ providing guidance and support to member States to promote and better protect children's rights, including the protection of children from sexual exploitation and sexual abuse (**Children's rights**).

THE CHANGES THE ORGANISATION TENDS TO INFLUENCE: KEY EXPECTED INTERMEDIATE OUTCOMES AND INDICATORS

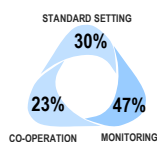
Intermediate outcome	Indicators
Gender Equality Member States change their policy, legislation and practice in order to achieve genuine gender equality.	<i>Evidence of changes in national policy, legislation and practice in line with the Council of Europe Gender Equality Strategy.</i>
Combating Violence against Women and Domestic Violence (GREVIO) Contracting Parties change their policy, legislation and practice through the implementation of the recommendations made by GREVIO and the Committee of the Parties.	<i>Evidence of changes in national policy, legislation and practice in the light of GREVIO's findings. Number of signatures and ratifications of Council of Europe Conventions in these field.</i>
Children's rights Member States 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.	<i>Evidence of changes in national policy, legislation and practice in line with the UN Convention on the Rights of the Child and relevant Council of Europe standards. Evidence of changes in policy, legislation, institutional arrangements and practice for preventing and protecting children from sexual exploitation and sexual abuse. Number of signatures and ratifications of Council of Europe Conventions in these field.</i>

CONTRIBUTION TO THE UNSDG

This action 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: Peaceful and inclusive societies;
- Goal 17: Global partnership for sustainable development.

	2020 in € K				2021 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	
EQUALITY AND HUMAN DIGNITY	4 854		829	953	6 636	4 897		562	162	5 621
Gender Equality	1 277		548	614	2 439	1 312		437	162	1 911
Combating Violence against Women and Domestic Violence (GREVIO)	1 480				1 480	1 480				1 480
Children's rights	2 097		281	339	2 717	2 105		125		2 230



HUMAN RIGHTS - EQUALITY AND HUMAN DIGNITY

GENDER EQUALITY

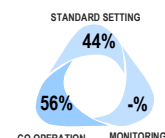
▶ Gender inequality persists in all spheres of public and private life and is one of the main challenges in today's diverse European societies. It is a need and an obligation to tackle gender inequalities, strive for equality and ensure the full realisation of human rights for all.

▶ 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 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 equality. 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 is that member States change their policy, legislation and practice in order to achieve genuine gender equality.**

▶ During the biennium, the Gender Equality Strategy 2018-2023 will continue to be implemented, addressing the root causes of gender inequality, preventing violence against women and responding to a dangerous backlash against women's rights, with a particular emphasis on combating and preventing sexism, on the promotion of balanced participation of women and men in political and public decision-making, on combating the perpetuation of gender biases and violence through information and communication technologies, and on migrant and refugee women.

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



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

Member States could rely on the Council of Europe's standards and assistance to introduce policy and legislative measures for the realisation of de facto gender equality.			
EXPECTED RESULT 1	Date of availability of a new Recommendation on migrant and refugee women.	31/12/2021	
	Number of countries effecting legal/policy changes in the field of gender equality, in line with Council of Europe standards.	25 p.a.	23
	Percentage of Council of Europe committees and monitoring bodies carrying out gender mainstreaming activities.	90%	-
	Number of studies and factsheets finalised (e.g. artificial intelligence, sexism and violence against women in the political arena, online forms of violence against women, balanced participation of women and men in political and public decision making).	3	-
	Number of States having benefitted from support to implement the Istanbul Convention.	9	-
	Number of events where good practices were disseminated.	30	12

SECRETARIAT

2020: 7.5 posts (4.5A 3B)
2021: 7.5 posts (4.5A 3B)

STRUCTURES

Gender Equality Commission (GEC)
Drafting Committee on Migrant Women (GEC-MIG)

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
2020	870	300	108	1 277	548	614	1 162	2 439
2021	870	300	142	1 312	437	162	600	1 911

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.

Regarding violence against women, actions are foreseen to address issues in other countries of Eastern Europe, South Caucasus, South-East Europe (SEE) and Southern Mediterranean. 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	1868	The Istanbul Convention: a tool to advance in fighting violence against women and domestic violence	Ukraine	01/09/2018	30/06/2020		135	
	2068	Reinforcing the fight against violence against women and domestic violence (phase II)	Kosovo ³⁰	10/12/2018	09/12/2020		183	5
	2227	Preventing and combating violence against women and domestic violence in Armenia: continuing the path towards ratification of the Istanbul Convention	Armenia	01/03/2019	31/08/2021		400	
	2296	Combating violence against women, domestic violence and violence against children	Tunisia	01/03/2019	31/12/2021		17	97
	2306	Combating violence against women, domestic violence and violence against children	Morocco	01/02/2019	31/12/2021		23	96
	2612	Raising awareness of the Istanbul Convention and other gender equality standards	Azerbaijan	01/01/2020	31/12/2022			667
		<i>Co-ordination</i>					19	46
Other Projects	1925	Awareness raising and enhancement of the capacity to fight violence against women in Slovakia in line with Council of Europe standards	Slovak Republic	16/09/2019	15/09/2020			167
	1967	Co-operation in the implementation of the Russian Federation National Action Strategy for Women (2017-2022)	Russian Federation	03/11/2018	02/05/2020	111		
	1971	Implementing European Standards to combat gender based violence and domestic violence	Czech Republic	01/01/2020	31/12/2021			500
	2073	PGG II: 18. Women's Access to Justice: delivering on the Istanbul Convention and other European gender equality standards in the Eastern Partnership countries	Regional	01/01/2019	31/12/2021	560		
	2410	HFII: Fostering a comprehensive institutional response to violence against women and domestic violence	Turkey	24/11/2019	23/05/2022			544
	2573	Ending violence against women: multi-country programme	Multilateral	01/01/2020	31/12/2021			800
		<i>Co-ordination</i>				314		
Total						985	776	2 923

³⁰ See note 28, page 32.

HUMAN RIGHTS - EQUALITY AND HUMAN DIGNITY

COMBATING VIOLENCE AGAINST WOMEN AND DOMESTIC VIOLENCE (GREVIO)

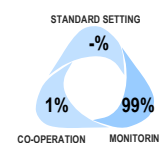
▶ Violence against women and domestic violence are a violation of human rights. One in three women in Europe has experienced physical and/or sexual violence since the age of 15. More than half of them were killed by intimate partners or family members. Violence against women knows no social status, nor geographical borders, is widely spread and highly underreported. It is both a cause and a consequence of unequal power relations between women and men, its eradication must therefore be framed in the context of achieving genuine gender equality.

▶ In force since 2014, the Council of Europe Convention on Preventing and Combating Violence against Women and Domestic Violence (the Istanbul Convention) aims at preventing violence, protecting victims and prosecuting perpetrators. The Convention's monitoring mechanism comprises two pillars: the Group of independent 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 is that Contracting Parties change their policy, legislation and practice through the implementation of the recommendations made by GREVIO and the Committee of the Parties.**

▶ During the biennium, GREVIO will continue its first baseline evaluation cycle, taking into account the continuous increase in the number of States Parties to the Convention. Awareness-raising, collection of good practices, studies and publications, peer-to-peer legislative and technical support will aim at filling gaps and removing obstacles to the implementation of the Convention provisions.³¹Co-operation with other international organisations and regional and international mechanisms on women's rights will be strengthened with a view to increasing coherence, efficiency, impact and visibility of results. Partnerships with public, non-governmental and private sectors will also be developed. The Convention will continue to be promoted with a view to encourage ratification by all member States in Europe and beyond.

www.coe.int/conventionviolence



EXPECTED RESULTS AND INDICATORS

		Target 2020-2021	Baseline 2018
EXPECTED RESULT 1	Contracting Parties have identified measures on the basis of a first assessment by GREVIO of the action that they have taken to give effect to the provisions of the Istanbul Convention.		
	Total number of visit days.	60	20
	Number of Contracting Parties visited.	14	4
	Number of Contracting Parties having received GREVIO's first reports.	12	4
	Number of Committee of the Parties' recommendations adopted on the basis of GREVIO's reports.	12	4
	Number of signatures and ratifications of the Convention.	3	3

SECRETARIAT

2020: 8 posts (5.5A 2.5B)
2021: 8 posts (5.5A 2.5B)

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
2020	1 001	465	14	1 480				1 480
2021	1 001	465	14	1 480				1 480

³¹ Co-operation activities financed through extrabudgetary resources are presented under *Gender equality*.

HUMAN RIGHTS - EQUALITY AND HUMAN DIGNITY

CHILDREN'S RIGHTS

► Poverty, social exclusion, discrimination and violence disproportionately affect children. The gap between legal frameworks and reality remains wide and does not ensure effective protection of children against violence: one in every two children is subject to peer-to peer violence, one in five children are victims of sexual violence, and violence acts often remain unreported, in particular domestic violence and sexual abuse. Almost one in eleven people are nowadays involved in family disputes. Children suffer from these situations while their best interests are not being given due weight. Access to quality services and justice remains difficult, in particular for vulnerable children but also children in conflict with the law.

► The Council of Europe is committed to make children's rights, as enshrined in the United Nations Convention on the Rights of the Child (UNCRC), the European Convention on Human Rights, the European Social Charter, and other relevant conventions and recommendations, a reality for the 150 million children living in its member States. Its work is guided by the Council of Europe Strategy for the Rights of the Child (2016-2021) and intergovernmental co-operation, with the involvement of stakeholders including international organisations, civil society, ombudspersons for children, academic networks, the private sector and children. 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, the Council of Europe Conference of INGOs and intergovernmental committees.

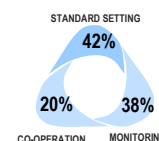
► As regards sexual violence against children, the programme works primarily on the basis of the Council of Europe Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse (Lanzarote Convention), monitored by the Committee of the Parties to the Convention (Lanzarote Committee). 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 is that member States 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, emphasis will be placed on investing in child-friendly justice and in services for child victims and young offenders, promoting the rights of the child in the digital environment and promoting child safeguarding policies in various contexts. The focus will also be on increasing the impact and visibility of the Lanzarote Convention and its monitoring work, and the promotion of integrated national strategies to prevent and respond to all forms of violence against children.

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



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

Member States and relevant stakeholders could rely on standards, guidelines and other tools to implement international and Council of Europe standards on children's rights.			
EXPECTED RESULT 1	Number of standards and/or new reports and tools developed to strengthen the protection of children's rights in member States (e.g. on divorce and separation proceedings, child care proceedings, reporting mechanisms on violence against children, clearing house on violence, young offenders, decision-making processes in the biomedical field).	6	3
	Date of availability of a draft strategy for Council of Europe priority actions beyond 2021.	31/12/2021	
	Number of Council of Europe committees and monitoring bodies' actions and activities which promote or include the rights of the child (e.g. recommendation, declaration, policy, guidelines, reports, events).	>10	-
	Number of member States having measured progress on child participation using Council of Europe's standards, tools and innovative methodologies in this field.	6	20
Member States have identified measures to strengthen the protection of children from sexual exploitation and sexual abuse on the basis of recommendations and monitoring reports.			
EXPECTED RESULT 2	Date of adoption of the monitoring report assessing the situation in at least 40 Parties with respect to the protection of children against information and communication technologies facilitated sexual exploitation and sexual abuse.	10/2020	31/01/2018
	Evidence of follow-up given to 10 recommendations of the Special Report on the Protection of Children affected by the refugee/migration crisis from sexual exploitation and sexual abuse, by at least 40 Parties, as indicated in the assessment report.		
	Number of member States changing their policy, legislation, institutional arrangements and practice for preventing and protecting children from sexual exploitation and sexual abuse.	> 22	-

Member States have increased their capacity to respect, protect and promote children's rights and to take action to protect children from violence.			
EXPECTED RESULT 3	Number of exchanges, capacity building activities and visits dedicated to advancing the rights of the child (e.g. on migrant and refugee children, the welfare and child protection challenges for child returnees, child rights impact assessment, protection of children's data, child-friendly justice, equal opportunities, digital environment).	9	-
	Number of participants having taken part in capacity building activities to increase their knowledge and capacity on the rights of the child.	2 500	-
	Number of activities carried out by member States and relevant stakeholders on the occasion of the European Day on the protection of children against sexual exploitation and sexual abuse (18 November).	> 47 p.a.	44
	Number of States having benefitted from support to implement the Lanzarote Convention.	> 6	0
	Number of Lanzarote Committee capacity building activities organised for all member States.	2	1

SECRETARIAT

2020: 10 posts (5.5A 4.5B)
2021: 10 posts (5.5A 4.5B)

STRUCTURES

Committee of the Parties of the Council of Europe Convention for the Protection of Children against Sexual Exploitation and Sexual Abuse (Lanzarote Committee)
Steering Committee for the Rights of the Child (CDENF)
Committee of experts on the rights and the best interests of the child in parental separation and in care proceedings (CJ/ENF-ISE)

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
2020	1 412	622	63	2 097	281	339	620	2 717
2021	1 413	622	71	2 105	125		125	2 230

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

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

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

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	1813	Combating violence against children in Ukraine, Phase II	Ukraine	01/01/2020	31/12/2021			550
	1840	End online child sexual exploitation and abuse@Europe	Multilateral	01/07/2018	31/12/2020		339	
	1841	Protecting children from sexual exploitation and sexual abuse	Republic of Moldova	15/10/2018	31/03/2020			68
	2617	Combating violence against children	Republic of Moldova	01/04/2020	31/12/2021			400
			<i>Co-ordination</i>					
Other Projects	1814	Protecting children against violence, including sexual exploitation and sexual abuse	Multilateral	01/01/2019	31/12/2021			500
	1836	Protecting Children against exploitation and violence	Serbia	01/09/2019	31/08/2021			666
	1843	European project on developing strategies and actions to support children as agents of change in promoting gender equality, combatting gender based violence, gender stereotypes and sexism	Multilateral	01/01/2020	31/12/2021			700

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other Projects	2244	SP III C4 - Equality, Human dignity and Children's rights	Regional	01/03/2018	29/02/2020	21		
	2467	Support the Implementation of Barnahus/Children's House, Phase II	Slovenia	01/07/2019	30/06/2021	376		
	2498	Strengthening the participation of children in policy and decision making at European, national, regional and local level	Multilateral	01/01/2020	31/12/2021			850
	2558	EndOCSEA@Europe+ (End Online Child Sexual Exploitation and Abuse@Europe Plus)	Multilateral	01/01/2021	31/12/2023			998
		<i>Co-ordination</i>				9		
Total						406	339	4 836

HUMAN RIGHTS

ANTI-DISCRIMINATION, DIVERSITY AND INCLUSION

Discrimination is an increasingly frequent human rights violation threatening the enjoyment of rights for all. Xenophobic rhetoric and hate speech targeting minorities, Roma and Travellers, and migrants are becoming commonplace in political life and social media. Building more inclusive societies free from discrimination and hate is a prerequisite for safeguarding and realising genuine democracy. Common policy responses, based on the Council of Europe's values, are needed to prevent and offset the deeper divides, mistrust and rejection of diversity that are undermining the inclusion and democratic security of European societies.

The aim of this programme is to prevent and fight discrimination on all grounds and to promote respect for diversity at all levels to contribute to greater inclusion.

The Council of Europe contributes to the achievement of this aim through:

- ▶ providing concerted and effective responses to common challenges to prevent and fight discrimination on all grounds and assisting member States in ensuring their implementation (**Anti-discrimination, diversity and inclusion – Roma and Travellers – National minorities, regional or minority languages - Migrants**).
- ▶ servicing the collegiate organs of the Council of Europe Development Bank (CEB) and the Secretary General to facilitate the effective realisation of the CEB's social mandate (**Secretariat of the Council of Europe Development Bank**).

THE CHANGES THE ORGANISATION TENDS TO INFLUENCE: KEY EXPECTED INTERMEDIATE OUTCOMES AND INDICATORS

Intermediate outcome

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

Member States change their policy, legislation and practice to prevent and fight discrimination on all grounds, protect the rights of Roma and Travellers and of persons belonging to minorities including the use of their language, promote respect for diversity and improve inclusion of society.

Indicators

Evidence of changes in national legislation, policy or practice in the fields of anti-discrimination, participation and inclusion of Roma and Travellers, minorities' rights, regional or minority languages and intercultural integration of migrants and refugees.

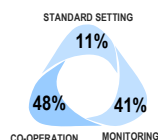
Number of signatures and ratifications of Council of Europe Conventions in these fields.

CONTRIBUTION TO THE UNSDG

This action 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: Reduced Inequality;
- Goal 11: Sustainable Cities and Communities;
- Goal 13: Climate Action;
- Goal 16: Peace, Justice and Strong institutions.

	2020 in € K					2021 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	
ANTI-DISCRIMINATION, DIVERSITY AND INCLUSION	9 654	1 464	3 484	1 302	15 904	9 474	1 484	2 247	512	13 717
Anti-discrimination, diversity and inclusion – Roma and Travellers – National minorities, regional or minority languages – Migrants	9 654		3 484	1 302	14 440	9 474		2 247	512	12 233
Secretariat of the Council of Europe Development Bank		1 464			1 464		1 484			1 484



HUMAN RIGHTS - ANTI-DISCRIMINATION, DIVERSITY AND INCLUSION

ANTI-DISCRIMINATION, DIVERSITY AND INCLUSION – ROMA AND TRAVELLERS – NATIONAL MINORITIES, REGIONAL OR MINORITY LANGUAGES – MIGRANTS

► Discrimination is an increasingly frequent human rights violation threatening the enjoyment of rights for all. Xenophobic rhetoric and hate speech targeting minorities and migrants are becoming common place in political life and social media. Deeper divides, mistrust and rejection of diversity undermine the inclusion and democratic security of European societies. More than 10 million Roma and Travellers remain amongst the most marginalised and disadvantaged groups in Europe.

► The Council of Europe takes solid and targeted action to build more inclusive societies through the monitoring of the implementation of standards, multilateral work to develop common responses, and support to their implementation by member States.

► The European Commission against Racism and Intolerance (ECRI) monitors developments in the field of racism and intolerance in all member States by drawing up country-specific recommendations in five-year cycles and general policy recommendations addressed to all States. ECRI engages with national equality bodies to support authorities and civil society in developing a shared agenda for addressing hate speech, discrimination and successful inclusion policies.

► The Advisory Committee on the Framework Convention for the Protection of National Minorities (FCNM) and the Committee of Experts of the European Charter for Regional or Minority Languages (ECRML) evaluate the situation in their respective fields on the basis of periodical reports submitted by the States parties, information gathered during country visits and provided by representatives of national minorities and non-governmental organisations. Country-specific evaluation reports and opinions are adopted every five years.

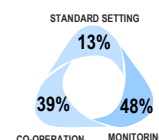
► Intergovernmental work on anti-discrimination, diversity and inclusion analyses the implementation of member States' policies and enables thematic exchanges and peer review of experience and good practices to develop common policy responses. This work focuses on preventing and combating hate speech and discrimination on all grounds, addressing anti-Gypsyism and improving the active participation and inclusion in society of Roma and Travellers, safeguarding the rights of persons belonging to national minorities and the use of regional or minority languages, as well as improving intercultural integration and the respect for human rights of migrants.

► The Intercultural Cities programme provides conceptual and practical tools for local, regional and national authorities to design and implement comprehensive strategies for migrant and minority inclusion with a focus on diversity as an asset for societies. Co-operation programmes on Roma and Travellers, national minorities, hate speech and anti-discrimination build on needs assessments and provide targeted legislative assistance, capacity building and awareness raising activities to national, regional and local authorities and civil society, communities and individuals based on the case law of the European Court of Human Rights and the findings and recommendations of the monitoring bodies.

► **The objective is that member States change their policy, legislation and practice to prevent and fight discrimination on all grounds, protect the rights of Roma and Travellers and of persons belonging to minorities including the use of their language, promote respect for diversity and improve inclusion of society.**

► During the biennium, priority will be given to monitoring activities through ECRI's sixth monitoring cycle and the strengthening of the monitoring mechanisms of the Framework Convention for the Protection of National Minorities (FCNM) and the European Charter for Regional or Minority Languages (ECRML). Conceptual and practical tools will be provided for authorities at all levels to design and implement strategies for intercultural integration of migrants and minorities with an emphasis on diversity as an asset for societies. Promoting Roma inclusion and addressing anti-Gypsyism will continue through the implementation of a post-2019 strategic document based on the results of the Thematic Action Plan on the Inclusion of Roma and Travellers 2016-2019. Intergovernmental work will also be enhanced through the broadening of its scope and the creation of an intergovernmental committee on anti-discrimination, diversity and inclusion, which will draw on the case law of the European Court of Human Rights and findings and recommendations by the relevant monitoring bodies, to develop common policies and tools to combat xenophobic rhetoric, hate speech and discrimination on all grounds.

www.coe.int/ecri
www.coe.int/roma
www.coe.int/minorities
www.coe.int/minlang
www.coe.int/migrants



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

EXPECTED RESULT 1	Member States have identified measures on the basis of ECRI monitoring reports, general policy recommendations and dialogue with ECRI and equality bodies to ensure non-discrimination.		
	Number of countries where the situation is examined.	30	16
	Number of new general policy recommendations drafted.	1	1
	Number of round tables and other events.	8	4
	Percentage of equality bodies participating in the annual seminar.	>80%	81%

EXPECTED RESULT 2	States Parties have identified measures on the basis of FCNM Advisory Committee Opinions, Resolutions of the Committee of Ministers and dialogue with the Advisory Committee to protect the rights of persons belonging to national minorities.		
	Number of Advisory Committee Opinions.	16	6
	Number of Committee of Ministers Resolutions.	16	8
	Number of on-the-spot-visits.	16	7
	Number of follow-up seminars and transversal activities together with other kin monitoring mechanisms.	7	7
EXPECTED RESULT 3	States Parties have identified measures on the basis of ECRML Committee of Experts reports, Committee of Ministers Recommendations and dialogue with the Committee of Experts to protect and promote regional or minority languages.		
	Number of Committee of Experts assessments (evaluation reports and conclusions on recommendations for immediate action).	18	-
	Number of Committee of Ministers Recommendations.	10	6
	Number of on-the-spot visits.	10	8
	Number of implementation round tables, awareness-raising events and transversal activities together with other kin monitoring mechanisms.	7	7
EXPECTED RESULT 4	Member States could rely on updated legal or policy instruments and common European policy responses to fight discrimination and promote diversity and inclusion.		
	Number of tools (guidelines, reports, etc) on topical issues produced.	9	-
	Number of thematic visits carried out on Roma and Travellers issues.	4	-
	Date of availability of a new comprehensive legal instrument on combating hate speech.	31/12/2021	
	Date of availability of a study identifying good practices in member States on the active political participation of national minority youth.	31/12/2021	
	Date of availability of a multilevel policy framework for intercultural integration.	31/12/2021	
EXPECTED RESULT 5	Member States have increased their capacity to address anti-Gypsyism and combat discrimination and hate speech against Roma and Travellers.		
	Number of member States covered by the activities.	30	-
	Number of awareness-raising activities carried out.	4	-
	Number of participants who completed the Roma and/or Traveller-related training activities carried out in the field of law enforcement and access to justice.	60	-
	Percentage of participants in training activities declaring that they have gained knowledge on the issues (law enforcement and access to justice).	70%	-
	Number of activities to improve access to quality education and to enhance diversity.	4	-
	Number of educational activities to promote Roma history teaching and Roma Holocaust remembrance.	6	10
	Evidence of the efficient use of the Council of Europe support to the European Roma Institute for Arts and Culture (ERAC).		
	Evidence of the implementation of the relevant part/chapter(s) of the post-2019 strategic policy document on Roma and Traveller inclusion.		
Number of new signatories of the "Declaration of Mayors and elected local and regional representative of Council of Europe member States against anti-Gypsyism".	18	-	
EXPECTED RESULT 6	Member States have increased their capacity at the national, regional and local levels to foster the active participation and full inclusion of Roma and Travellers in society.		
	Number of member States covered by the activities.	22	-
	Number of activities to increase the participation and representation of Roma and Travellers, in particular women and youth, in political and public life.	6	5
	Number of Roma participants in the Council of Europe Schools of Political Studies or trained in the Roma Political Schools.	120	-
	Percentage of Roma participants in capacity-building activities who said they used in practice the knowledge gained.	60%	-
	Number of local authorities involved in capacity-building activities.	100	-
	Percentage of local authorities' participants in capacity-building activities who said they used in practice the knowledge gained		
Number of recommendations adopted during the Council of Europe meetings with Roma and Traveller civil society.	24	-	

EXPECTED RESULT 7	Member States have increased their capacity to develop holistic strategies, specific legislation and policies for combating hate speech and preventing or redressing discrimination on grounds covered by Article 14 of the European Convention on Human Rights.		
	Number of national/regional/local strategies and/or policies on minority rights and anti-discrimination developed.	3	3
	Number of specific legislation on minority rights and/or antidiscrimination drafted or revised with the Council of Europe support.	9	5
	Number of public information initiatives (awareness-raising actions) on access to rights and complaint mechanisms.	3	-
	Number of member States covered by capacity-building events.	15	10
	Number of countries where disaggregated data collection mechanisms on hate crime improved.	3	-
EXPECTED RESULT 8	Member States have increased their capacity at the national, regional and local levels to develop comprehensive intercultural strategies for migrant and minority inclusion.		
	Number of cities and regions developing or updating intercultural integration strategies.	10	14
	Number of cities using the Intercultural cities index to monitor their strategies.	18	10
	Number of cities having joined the Intercultural cities network.	145	128
	Number of tools for policy development and implementation.	5	4
	Number of national intercultural cities networks in operation.	12	6
	Number of participants trained at the Intercultural Integration Academy sessions.	60	20
	Percentage of respondents to the follow-up questionnaire of the Intercultural Integration Academy sessions who said they used in practice the knowledge gained.	60%	-
EXPECTED RESULT 9	Member States could rely on information on how the fundamental rights of migrants and refugees are protected on the ground in the member States, and on proposals for action at national and European level.		
	Number of fact-finding missions' reports available.	3	3
	Number of policy briefs addressed to member States.	> 2	1
	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.	> 0	20
	Number of awareness-raising activities (publication of newsletters, participation in international events).	> 622	622
	Evidence of improvements in practice and legislation concerning social integration and respect of migrants and refugees, notably through the implementation of recommendations.		

SECRETARIAT

2020: 41.5 posts (25A 16.5B)

2021: 41.5 posts (25A 16.5B)

STRUCTURES

European Commission against Racism and Intolerance (ECRI)
 Advisory Committee on the Framework Convention for the Protection of National Minorities (ACFC)
 Committee of Experts (COMEX) of the European Charter for Regional or Minority Languages
 Steering Committee on Anti-Discrimination, Diversity and Inclusion (CDADI)
 Committee of Experts on Roma and Traveller Issues (ADI-ROM)
 Committee of Experts on Combating Hate Speech (ADI/MSI-DIS) – joint structure with CDMSI

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
2020	5 559	3 329	765	9 654	3 484	1 302	4 787	14 440
2021	5 559	3 329	587	9 474	2 247	512	2 759	12 233

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

▶ Extrabudgetary resources will further enhance member States' effective implementation of recommendations of the relevant monitoring mechanisms. They will contribute to raising awareness in all member States and relevant non-member States on their added value in combating racism and intolerance and in increasing the level of protection of minority rights, including the use of their language.

They will also contribute to an increased social and political inclusion of Roma in line with the Strasbourg Declaration including by strengthening 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, inclusion and access to quality education.

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, Southern Mediterranean and South East Europe. Several projects will focus on promoting diversity and equality and strengthening the antidiscrimination standards and the implementation of CM/Rec(2010)5. Extrabudgetary funding is also sought for activities which aim at combating hate speech and 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	264	ROMACTED: Promoting good governance and Roma empowerment at local level	Regional	01/05/2017	30/04/2020	329		
	288	Strengthening the implementation of the National Human Rights Action Plan in regard of human rights of Roma	Republic of Moldova	01/09/2019	31/12/2020			225
	1817	Fight against discrimination, hate crimes and hate speech	Georgia	01/03/2018	28/02/2022		1 003	
	1874	Internal Displacement in Ukraine: building solutions	Ukraine	01/04/2018	30/09/2020		537	
	1886	Protecting national minorities, including Roma, and minority languages	Ukraine	01/03/2018	31/08/2020		186	
	2300	Combatting discrimination in Tunisia	Tunisia	30/06/2019	31/12/2021			80
	2301	Intercultural Cities	Tunisia	01/07/2019	31/12/2021			19
	2307	Combating discrimination in Morocco	Morocco	01/04/2019	31/12/2021		5	140
	2377	HFII: Promotion of diversity and equality	Bosnia and Herzegovina	24/05/2019	23/05/2022	368		
	2382	HFII: Promotion of diversity and equality	Kosovo ³²	24/05/2019	23/05/2022	170		
	2497	Strengthening the capacity of civil society in Ukraine to promote inclusive and tolerant society	Ukraine	01/11/2019	30/04/2022			646
	2641	Mapping study of national responses to address hate speech	Republic of Moldova	01/11/2019	31/10/2020		20	
		<i>Co-ordination</i>					9	108
Other Projects	1849	Enacting comprehensive strategies against (online) hate speech within a human rights framework	Multilateral	01/10/2019	30/09/2022			667
	2058	SP III C 13 - Intercultural Cities in the Southern Neighbourhood	Regional	01/03/2018	29/02/2020	3		
	2354	PGG II : 17. Strengthening the access to justice through non-judicial redress mechanisms for victims of discrimination, hate crime and hate speech in Eastern Partnership countries	Regional	01/01/2019	31/12/2021	506		
	2376	HFII: Promotion of diversity and equality	Serbia	24/05/2019	23/05/2022	368		
	2378	HFII: Promotion of diversity and equality in Western Balkans	Regional	24/05/2019	23/05/2022	227		
	2380	HFII: Promotion of diversity and equality	Montenegro	24/05/2019	23/05/2022	142		
	2381	HFII: Promotion of diversity and equality	North Macedonia	24/05/2019	23/05/2022	142		
	2408	HFII: Promotion of diversity and equality	Albania	24/05/2019	23/05/2022	227		

³² See note 28, page 32.

Council of Europe Programme and Budget 2020-2021

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other Projects	2483	We CAN for Human Rights Speech (WECANHRS)	Multilateral	01/01/2020	31/12/2021			360
	2493	C2C: Local Inclusion Platform for Intercultural Cities	Multilateral	02/12/2019	01/12/2023			2 002
	2495	Innovation for social inclusion of migrants	Multilateral	02/12/2019	01/06/2022			208
	2513	Combating discrimination and violence on the basis of sexual orientation and gender identity	Country Specific Multiple	26/07/2019	31/01/2021	168		
	2531	ROMACT 8- Building capacity at local level for the integration of the Roma	Country Specific Multiple	01/12/2020	21/05/2022			1 083
	2534	Strengthen engagements and expertise to address discrimination and protect the rights of national minorities and their languages	Multilateral	01/01/2020	31/12/2021			450
	2535	Preventing discrimination and promoting equality in use of advanced digital technologies (AI)	Multilateral	01/01/2020	31/12/2021			450
	2566	Intercultural Integration Academies	Multilateral	01/01/2020	31/12/2021			179
		<i>Co-ordination</i>				486		
Thematic AP	1992	Alternatives to Immigration Detention: Learning, Sharing, Applying	Multilateral	13/04/2018	31/03/2020			32
	2028	ROMACT 6 - Building capacity at local level for the integration of Roma	Country Specific Multiple	26/10/2018	25/02/2020	79		
	2229	ROMACT 7 - Building capacity at local level for the integration of Roma	Country Specific Multiple	19/10/2019	18/06/2021	1 350		
	2383	JUSTROM3 - Access to Justice for Roma Women	Country Specific Multiple	01/09/2019	31/08/2021	1 167		
	2442	Inclusive Schools: Making a difference for Roma children 2 (INSCHOOL 2)	Country Specific Multiple	01/08/2019	31/12/2020			494
	2527	ROMACTED 2 - Promoting good governance and Roma empowerment at local level	Regional	01/05/2020	30/04/2023			1 778
	2537	8 th International Roma Women's Conference (IRWC)	Multilateral	18/11/2021	19/11/2021			150
	1853	Intercultural Cities II	Multilateral	01/01/2019	31/12/2021			667
Total					5 731	1 814	11 427	

HUMAN RIGHTS - ANTI-DISCRIMINATION, DIVERSITY AND INCLUSION

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. Working to strengthen social cohesion through its lending activity, the CEB promotes the values and principles of the Council of Europe. Keeping a focus on vulnerable populations, including migrants, it contributes to reducing social inequalities and building inclusive societies.

▶ This template encompasses the Secretariat of the partial Agreement on the CEB, based in Strasbourg, which 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 completed projects.

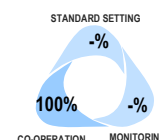
▶ In addition, the Secretariat liaises with CEB and the Organisation's bodies, namely with the Committee of Ministers, the Parliamentary Assembly and the Congress of the local and regional authorities and other Council of Europe entities.

▶ **The objective is to enable CEB stakeholders to carry out their functions effectively.**

▶ During the biennium, support will be provided for the implementation of the new CEB Development Plan for 2020-2022, which will increase the lending to local and regional communities, with the aim of supporting inclusive and sustainable cities. Social investments with a green content will be promoted and closer alignment of CEB financing to Council of Europe objectives will be ensured. The Secretariat will also prepare opinions on increasingly complex projects, whose volume already reached record levels in 2018.

▶ 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, Kosovo³³, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Republic of Moldova, Montenegro, Netherlands, North Macedonia, Norway, Poland, Portugal, Romania, San Marino, Serbia, Slovakia, Slovenia, Spain, Sweden, Switzerland and Turkey.

www.coebank.org



EXPECTED RESULTS AND INDICATORS

		Target 2020-2021	Baseline 2018
EXPECTED RESULT 1	The CEB's organs have benefited from efficient secretariat for their statutory meetings.		
	Number of meetings organised for the organs of the CEB (Governing board, Administrative Council, Auditing board, Joint meeting).	22	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.	15/03	31/05/2018
EXPECTED RESULT 3	The CEB and the Council of Europe's entities have strengthened their co-operation.		
	Number of information documents and advice provided upon request.	160	82
	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 and entities as well as at the ministerial conferences to which the CEB is invited.		

SECRETARIAT

2020: 9 posts (5A 4B)

2021: 9 posts (5A 4B)

STRUCTURES

Governing Board
Administrative Council
Auditing Board
Governor

³³ See note 28, page 32.

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
2020	1 112	353		1 464				1 464
2021	1 133	352		1 484				1 484

Budget of the Secretariat of the Council of Europe Development Bank

€K	2020 budget	2021 budget
TOTAL EXPENDITURE	1 464	1 484
Member States' Contributions	950	970
Other receipts	514	514
TOTAL RECEIPTS	1 464	1 484

HUMAN RIGHTS

SOCIAL RIGHTS

The protection of social rights and social progress are one of the Council of Europe's aims and primary tools intended to ensure social justice and consolidate inclusive societies. They are not only a hallmark of democracy but also an indicator of its functioning. If social progress fails and social rights are not protected, or social justice is not delivered, the operational link between people and elected representatives appears broken. Together with the European Convention on Human Rights, the European Social Charter embodies the best of the European democratic and social model. It outlines the fundamental rights required to ensure human dignity: the right to education, to health care, to housing, to fair remuneration, social security and social assistance.

The aim of this programme is to promote and protect social rights.

The Council of Europe contributes to the achievement of this aim through:

- ▶ monitoring the implementation of the European Social Charter (Charter) and the European Code of Social Security (Code) and assisting member States in addressing new challenges to social cohesion (**Social Rights**).

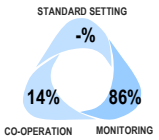
THE CHANGES THE ORGANISATION TENDS TO INFLUENCE: KEY EXPECTED INTERMEDIATE OUTCOMES AND INDICATORS

<i>Intermediate outcome</i>	<i>Indicators</i>
<p>Social Rights</p> <p>Member States change their policy, legislation and practice to bring situations into conformity with the Charter and the Code when the monitoring mechanisms identify shortcomings.</p>	<p><i>Evidence of changes in national policy, legislation and practices following the conclusions and decisions of the ECSR or previous reports concerning the Code.</i></p> <p><i>Number of ratifications of the revised Charter and its Protocol.</i></p>

CONTRIBUTION TO THE UNSDG

This action 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.



	2020 in € K					2021 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	
SOCIAL RIGHTS	4 194			261	4 455	4 194			198	4 392
Social rights	4 194			261	4 455	4 194			198	4 392

HUMAN RIGHTS - SOCIAL RIGHTS

SOCIAL RIGHTS

▶ The gap between rich and poor is growing ever wider in many member States, with high unemployment and an increasing number of "working poor". When social progress fails or social rights are not protected and social justice is not delivered, citizens' trust in their institution erodes. Upholding social rights is a means to combat extreme poverty and social exclusion and to rebuild social ties and trust in national institutions. It 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 ; within the reporting procedure, the European Committee of Social Rights (ECSR) examines the conformity with the Charter of the situation in the States Parties. The ECSR also decides on the admissibility and merits of complaints from trade unions, employers' organisations or NGOs for the 15 States having accepted the collective complaints procedure. The Committee of Ministers ensures that States remedy the shortcomings identified by the ECSR through the adoption of resolutions or recommendations inviting them to change their legislation or practice.

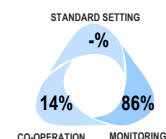
▶ The Governmental Committee (GC), composed of representatives of the States Parties to the Charter and assisted by observers from the European social partners, prepares the decisions of the Committee of Ministers within the reporting procedure.

▶ 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 is that member States 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, in addition to monitoring compliance with the European Social Charter and the application of the Code of Social Security, and examining collective complaints, the focus will be on identifying good practices and making proposals with a view to improving the implementation of social rights in Europe, including simplification of monitoring procedures.

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



EXPECTED RESULTS AND INDICATORS

		Target 2020-2021	Baseline 2018
EXPECTED RESULT 1	States Parties have identified measures based on ECSR conclusions and decisions concerning the application of the Charter.		
	Number of national reports on the Charter examined by the ECSR.	43 p.a.	44
	Date of adoption and publication of the conclusions.	Adoption: December Publication: January (following year)	Adoption: January 2019 Publication: March 2019
	Average duration of the admissibility stage.	6 months	5.7 months
	Average duration for the merits stage.	24 months	24.8 months
EXPECTED RESULT 2	States Parties have identified measures based on 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.	4 (conclusions) 14 (decisions)	2 (conclusions) 7 (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.	42	20
	Number of bilateral meetings with national authorities organised when technical co-operation is requested by Committee of Ministers resolutions.	6	3

Member States and civil society have increased their capacity to ensure the protection of social rights and to address new challenges to social cohesion.			
EXPECTED RESULT 3	Number of INGOs participants in training.	> 50 p.a.	50
	Percentage of respondents to the follow-up questionnaire to training who claimed that they increased their knowledge.	75%	-
	Date of availability of a study on the impact of digitalisation and IT developments on social rights.	31/12/2020	
	Evidence of acceptance of additional provisions (through the procedure on non-accepted provisions, high-level contacts, etc.) and acceptance of the collective complaints procedure.		
	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.		
	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

2020: 23 posts (16A 7B)

2021: 23 posts (16A 7B)

STRUCTURES

European Committee of Social Rights (ECSR)
 Governmental Committee of the European Social Charter and of the European Code of Social Security (GC)
 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
2020	2 772	1 394	28	4 194		261	261	4 455
2021	2 772	1 394	28	4 194		198	198	4 392

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 Kosovo³⁴, the Republic of Moldova and Ukraine.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	156	Promoting the respect of social rights in line with the standards of the European Social Charter	Kosovo ³⁴	01/09/2019	31/12/2021			643
	1772	Ensuring the effective implementation of the rights guaranteed by the European Social Charter	Republic of Moldova	01/09/2019	31/08/2021			625
	2503	Promoting social human rights as a key factor of sustainable democracy	Ukraine	01/09/2019	31/08/2021		396	
		<i>Co-ordination</i>					64	20
Other Projects	2611	The European social charter – all young Europeans acting together	Multilateral	01/01/2020	30/06/2022			401
	2615	Promoting the treaty system of the European Social Charter through the Turin process	Multilateral	01/01/2020	31/12/2021			800
Total							459	2 488

³⁴ See note 28, page 32.

RULE OF LAW

STRENGTHENING THE RULE OF LAW BASED SYSTEM

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, thereby making a concrete contribution to democratic security in Europe.

The rule of law is essential for the proper functioning of public institutions, for ensuring the effective enjoyment of human rights within a society and for the safety and protection of citizens in every day life.

The Council of Europe rule of law standards require that public institutions are established and function on the basis of democratic principles, that everyone has equal and effective access to justice to protect his/her rights and that laws and policies exist and are implemented to protect everyone from crime, abuse and arbitrariness and provide a secure legal environment for individual and social development. The Council of Europe standards aim at supporting member States and other countries in effectively addressing rule of law challenges and threats and in modernising their constitutional and legal systems. The Council of Europe also monitors and assesses key elements of judicial systems, legislation, practice and institutional arrangements in order to tackle any shortcomings and to ensure that a strong rule of law framework is in place and fully-functioning.

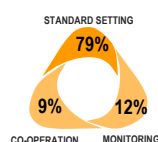
The threats to the rule of law posed by criminal activities must be effectively countered, while paying due respect to the requirements of the rule of law and the relevant human rights standards. These threats include terrorism and its financing and also corruption, trafficking in human beings, cybercrime and other criminal activities, including in the field of sports. The threats to health of citizens are also challenges to be addressed, protecting citizens by ensuring availability and access to good quality medicines and healthcare.

The Council of Europe develops 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 Venice Commission and the relevant intergovernmental structures provide guidance in these fields, including for the development of targeted assistance to States. The CEPEJ provides a comprehensive tool for assessing judicial performance. The European Directorate for the Quality of Medicines and Healthcare (EDQM) provides a common legal and scientific basis for quality control during the entire life-cycle of medicines and their components. The pillar attracts significant extrabudgetary resources through co-operation activities.

Under this pillar, the Council of Europe work is organised under two programmes:

- ▶ Rule of law based institutions;
- ▶ Action against crime, security and protection of citizens.

	2020 in € K					2021 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	15 613	116 613	21 231	4 334	157 791	16 248	124 121	18 685	3 161	162 215
Rule of Law based institutions	4 776	4 224	10 104	1 377	20 481	5 121	4 313	11 588	372	21 394
Action against crime, security and protection of citizens	10 837	112 389	11 127	2 957	137 310	11 127	119 808	7 097	2 789	140 821



RULE OF LAW

RULE OF LAW BASED INSTITUTIONS

Well-functioning legal and democratic institutional structures based on the rule of law are necessary for ensuring democratic security in Europe. Independent, impartial and efficient judiciaries are key to inspiring public trust. They guarantee that all individuals are treated equally before the law and rights and freedoms are enjoyed in practice. Concerted and effective responses, based on the Council of Europe's values, to common challenges and threats are required to consolidate a coherent pan-European legal space that reflects fully the Council of Europe standards and findings, including in the areas of civil, public and private law and public international law.

The aim of this programme is to develop a pan-European legal area in which robust institutions and procedures based on the rule of law exist at all levels.

The Council of Europe contributes to the achievement of this aim through:

- ▶ tackling major challenges to legal and constitutional structures in member States (**Democracy through Law (Venice Commission)**);
- ▶ assisting member States in ensuring that independent courts deliver quality decisions within a reasonable time following a fair consideration of the issues (**Independence and Efficiency of Justice**);
- ▶ providing concerted and effective responses to common challenges to reinforce the common legal space, proposing solutions where gaps are identified and respecting international treaties facilitating co-operation between member States (**Legal Co-operation**).

THE CHANGES THE ORGANISATION TENDS TO INFLUENCE: KEY EXPECTED INTERMEDIATE OUTCOMES AND INDICATORS

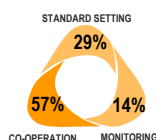
<i>Intermediate outcome</i>	<i>Indicators</i>
Democracy through Law (Venice Commission) National authorities adopt, amend and implement their constitutions and legislation in compliance with the common constitutional heritage as recommended by the Venice Commission.	<i>Evidence of adoption of amendments to national constitutions and legislations in compliance with the common constitutional heritage following Venice Commission's recommendations.</i> <i>Number of new accessions to the enlarged agreement.</i>
Independence and Efficiency of Justice Member States change their policy, legislation and practice to strengthen the role, status and function of judges and prosecutors, and address any dysfunctions in the delivery of justice.	<i>Evidence of changes in policy, legislation and practice to strengthen the role, status and function of judges and prosecutors, and address any dysfunctions in the delivery of justice.</i>
Legal Co-operation Member States change their legislation and practice in civil, public and private law in line with Council of Europe standards and act in conformity with the universal standards of public international law in their inter-States relations.	<i>Evidence of changes in legislation and practices based on European standards and good practice in the areas of civil, public and private law.</i> <i>Number of signatures and ratifications of Council of Europe Conventions in these fields.</i>

CONTRIBUTION TO THE UNSDG

This action 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.

	2020 in € K					2021 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 BASED INSTITUTIONS	4 776	4 224	10 104	1 377	20 481	5 121	4 313	11 588	372	21 394
Democracy through Law (Venice Commission)		4 224	1 400	132	5 756		4 313	1 172		5 485
Independence and Efficiency of Justice	3 503		8 704	1 245	13 452	3 849		10 416	372	14 637
Legal co-operation	1 273				1 273	1 272				1 272



RULE OF LAW - RULE OF LAW BASED INSTITUTIONS

DEMOCRACY THROUGH LAW (VENICE COMMISSION)

Enlarged Agreement

Created in 1990

62 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 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.**

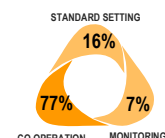
► During the biennium, the Venice Commission will continue to contribute to ensuring that constitutional and legislative reforms comply with Council of Europe standards and to implementing and strengthening the rule of law in Venice Commission members, and in the Southern Mediterranean and Central Asia.

► 62 members: all member States of the Council of Europe plus Algeria, Brazil, Canada, Chile, Costa Rica, Israel, Kazakhstan, Republic of Korea, Kosovo³⁵, Kyrgyzstan, Mexico, Morocco, Peru, Tunisia and the United States of America. There is one associate member: Belarus.

4 observers: Argentina, the Holy See, Japan and Uruguay.

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

www.venice.coe.int



EXPECTED RESULTS AND INDICATORS

		Target 2020-2021	Baseline 2018
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.	≥ 45	30
	Number of opinions reflected in national legislation or debates.	≥ 35	26
EXPECTED RESULT 2	National authorities could rely on detailed standards to assist them in devising legislation.		
	Number of reports, studies or guidelines adopted.	6	3
	Number of bulletins on constitutional case-law published.	6	3
	Number of seminars and conferences co-organised (including World Conference on Constitutional Justice).	40	26
EXPECTED RESULT 3	National authorities have increased their capacity to ensure the interpretation and implementation of the constitution and legislation in accordance with the common Constitutional Heritage.		
	Number of pre-electoral assistance and training activities organised.	> 10	10
	Number of election observation missions where legal support is provided.	10	7
	Number of comparative law elements provided to constitutional courts.	60	36

SECRETARIAT

2020: 23 posts (13A 10B)

2021: 23 posts (13A 10B)

STRUCTURES

Venice Commission
 Joint Council on Constitutional Justice
 Council for Democratic Elections

³⁵ See note 28, page 32.

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
2020	3 099	1 125		4 224	1 400	132	1 532	5 756
2021	3 159	1 154		4 313	1 172		1 172	5 485

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Extrabudgetary resources will enable specific co-operation activities proposed in Council of Europe country-specific Action Plans, and activities to respond to urgent member States requests regarding constitutional justice reforms, the reform of electoral legislation and practice and support to new democratic governing bodies. 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	1884	Supporting constitutional and legal reforms, constitutional justice and assisting the Verkhovna Rada in conducting reforms aimed at enhancing its efficiency: Phase 1	Ukraine	01/04/2018	31/03/2020		48	
	2075	PAII-T C3 - Venice Commission's assistance in improving legal framework and capacity-building for independent bodies	Tunisia	01/01/2019	31/12/2021	336		
	2310	Strengthening the Rule of Law and Democracy	Morocco	01/03/2019	31/12/2021		46	85
	2332	AP-JUST C3 - Institutional support - Venice Commission	Tunisia	01/01/2019	31/12/2021	137		
	2489	EU-CA: Promote efficient functioning of state institutions and public administration	Regional	01/09/2019	31/08/2023			805
		<i>Co-ordination</i>				94	4	2
Other Projects	1869	Venice Commission	Multilateral	01/03/2018	29/02/2020		34	34
	2039	SP III C3 - Venice Commission's assistance to countries of Southern Mediterranean	Regional	01/03/2018	29/02/2020	37		
	2330	Venice Commission action to promote the development of democratic institutions based on respect for the rule of law and human rights	Multilateral	01/01/2019	31/12/2023			1 000
	2431	Support to reforms of electoral legislation and practice and regional Human Rights instruments and mechanisms in countries of Latin America, Central Asia and Mongolia	Country Specific Multiple	01/05/2019	30/04/2021	351		
		<i>Co-ordination</i>				1 616		
Total						2 572	132	1 925

OTHER CONTRIBUTIONS (IN € K)

Activity	Estimated cost 2020	Estimated cost 2021
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	2020 budget	2021 budget
TOTAL EXPENDITURE	4 224	4 313
Member States' Contributions	4 224	4 313
TOTAL RECEIPTS	4 224	4 313

RULE OF LAW - RULE OF LAW BASED INSTITUTIONS

INDEPENDENCE AND EFFICIENCY OF JUSTICE

► Judicial independence and the role of courts is increasingly challenged in Europe at present. Initiatives are being pursued in some jurisdictions with the aim of interfering with the work and make-up of the national judiciaries. A number of judiciaries are also faced with serious financial constraints. These threats affect the good functioning of institutions. By upholding the law and providing fair adjudication of disputes within a reasonable time, the judiciary preserves fundamental rights and freedoms and inspires public trust.

► 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

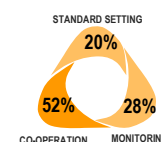
both functions. They provide guidance on how to address specific situations regarding judges and prosecutors in the member States.

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

► **The objective is that member States change their policy, legislation and practice to strengthen the role, status and function of judges and prosecutors, and address any dysfunctions in the delivery of justice.**

► During the biennium, the Council of Europe Plan of Action on Strengthening Judicial Independence and Impartiality will continue to guide action in this area. The biennial CEPEJ report evaluating the functioning of judicial systems in Europe, identifying trends and including recommendations for reforms, will be disseminated. New tools will be developed in the field of efficiency and quality of justice and court management to address issues such as workload or the use of artificial intelligence in a manner compatible with Council of Europe standards.

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



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

Member States have identified actions on the basis of the analysis and findings of the CEPEJ evaluations and tools in order to improve the efficiency and quality of their public justice.			
EXPECTED RESULT 1	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.	10/2020	10/2018
	Number of member States that took the CEPEJ findings into account when orienting their judicial reforms.	> 30	> 20
	Number of European states for which information was made available on lengths of judicial proceedings by the CEPEJ SATURN Centre.	40	40
	Date of availability of the study for the EU Justice Scoreboard in respect of the 28.	15/12	15/12
	Number of new tools in the field of efficiency of justice and court management.	6	6
Member States have identified measures to improve laws, regulations, institutions, practices or funding related to the status and functioning of the professions of judges and prosecutors.			
EXPECTED RESULT 2	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.	31/12/2021	
	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.	2	1
	Number of opinions strengthening the Council of Europe's corpus of standards providing guidance to member States regarding prosecutors provided to the Committee of Ministers by the CCPE.	2	1
	Number of member States having translated the CCJE and/or CCPE opinions.	5	-
	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).	> 4	4

EXPECTED RESULT 3	Member States and, where appropriate, neighbourhood countries, have increased their capacity to strengthen their judicial systems.		
	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.	20	11
	Number of CEPEJ co-operation programmes developed in line with CEPEJ findings and methodologies.	6	6
	Number of courts benefiting directly from support in the implementation of CEPEJ tools and CCJE/CCPE opinions.	20	-

SECRETARIAT

2020: 15.5 posts (9A 6.5B)

2021: 15.5 posts (9A 6.5B)

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
2020	1 768	716	1 019	3 503	8 704	1 245	9 949	13 452
2021	1 768	716	1 365	3 849	10 416	372	10 788	14 637

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► 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 South-East Europe, Eastern Europe and the South Caucasus through co-operation projects. Projects on the CEPEJ methodology are also under way within the Southern Mediterranean and a new project is planned in Kazakhstan.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	1882	Support to the implementation of the judicial reform	Ukraine	01/06/2018	30/11/2020		405	
	2054	AP-JUST C2 - Institutional support - CEPEJ	Tunisia	01/01/2019	31/12/2021	1 028		
	2333	AP-JUST C4 - Support to non-state actors	Tunisia	01/01/2019	31/12/2021	688		
	2396	HFII: Strengthening the Quality and Efficiency of Justice (KoSEJ II)	Kosovo ³⁶	24/05/2019	23/05/2022	567		
	2501	Improving the functioning of justice in Morocco based on the tools developed by the European Commission for the Efficiency of Justice (CEPEJ)	Morocco	01/01/2020	31/12/2020			500
	2557	Improving the efficiency of the justice system	Kazakhstan	01/09/2019	30/06/2020			478
	2627	Further support for the execution by Ukraine of judgments in respect of Article 6 of the European Convention on Human Rights	Ukraine	01/11/2019	30/06/2021		720	
		<i>Co-ordination</i>				420	124	11
Other Projects	1257	Improving the Effectiveness of the Administrative Judiciary and Strengthening the Institutional Capacity of Council of State	Turkey	21/12/2018	20/12/2021	2 000		
	1326	Strengthening the Institutional Capacity of the Court of Cassation	Turkey	22/02/2019	21/02/2022	1 800		
	1855	CEPEJ Co-operation with the European Commission	Multilateral	01/04/2017	31/03/2021		248	
	1871	Legal Advice and Guarantees to Access to Justice	Romania	01/09/2019	31/08/2022			1 333
	2036	SP III C7 - Independence and efficiency of justice in the Southern Mediterranean	Regional	01/03/2018	29/02/2020	10		
	2203	HFII: Towards a better evaluation of the results of judicial reform efforts in the Western Balkans - "Dashboard Western Balkans"	Regional	24/05/2019	23/05/2022	4 033		

³⁶ See note 28, page 32.

Council of Europe Programme and Budget 2020-2021

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs	
Other Projects	2246	HFII: Supporting enhanced access to higher quality Free Legal Aid (FLA) services	North Macedonia	24/05/2019	23/05/2022	453			
	2274	Support to the improvement of the capacity of the inspectorate to the Supreme Judicial Council of Bulgaria	Bulgaria	16/02/2019	15/02/2020	15			
	2287	Support to the improvement of training programmes in the judicial sector of Portugal	Portugal	01/09/2019	17/02/2020	23			
	2339	PGG II : 2. Supporting the civil justice reform in Armenia - enhancing the independence, efficiency and quality of the judiciary	Armenia	01/01/2019	31/12/2021	483			
	2340	PGG II : 3. Supporting the criminal justice reform and harmonising the application of European standards	Armenia	01/01/2019	31/12/2021	275			
	2342	PGG II : 5. Strengthening the efficiency and quality of the judicial system	Azerbaijan	01/03/2019	31/08/2021	488			
	2344	PGG II : 7. Strengthening the right to a fair trial in Belarusian criminal justice	Belarus	01/01/2019	31/12/2020	200			
	2345	PGG II : 8. Supporting the civil justice reforms - strengthening the judicial system	Belarus	01/01/2019	31/12/2020	68			
	2347	PGG II : 10. Enhancing the accountability and the efficiency of the judicial system and the professionalism of lawyers	Georgia	01/12/2019	31/12/2021	968			
	2348	PGG II : 11. Supporting the criminal justice reforms - tackling criminal aspects of the judicial reforms	Georgia	01/01/2019	31/12/2021	272			
	2349	PGG II : 12. Support to further strengthening the efficiency and quality of the judicial system	Republic of Moldova	01/01/2020	30/09/2021	440			
	2350	PGG II : 13. Strengthening the capacities of the justice sector actors to deliver justice in line with European standards, in particular to fight discrimination	Republic of Moldova	01/05/2019	30/09/2021	344			
	2353	PGG II : 16. Strengthening the profession of lawyer in line with European standards in the Eastern Partnership countries	Regional	01/07/2019	31/12/2021	355			
	2365	HFII: Accountability and Professionalism of the Judicial System	Montenegro	24/05/2019	23/05/2022	453			
	2390	HFII: Strengthening the Quality and Efficiency of Justice (SEJII)	Albania	24/05/2019	23/05/2022	567			
	2402	HFII: Strengthening Independence and Accountability of the Judiciary	Serbia	24/05/2019	23/05/2022	425			
	2432	Strengthening the judiciary reform process	Serbia	01/07/2019	31/03/2020		119		
	2468	Enhancing the Current Reform of the Court System and the Implementation Process as well as the Efficiency of Justice	Cyprus	01/09/2019	28/02/2021	397			
	2469	Establishing a Digital Strategy for the Maltese Justice Sector	Malta	01/01/2020	31/12/2020	309			
	2470	Continued support to a well performing Slovak judiciary	Slovak Republic	01/09/2019	31/08/2020	205			
	2471	Strengthening access to justice in Latvia through fostering mediation and legal aid services, as well as support to the development of judicial policies and to increased quality of court management	Latvia	15/09/2019	14/03/2021	401			
	2540	Lobbying of public bodies: enhancing fairness, transparency and ethics	Country Specific Multiple		01/03/2020	28/02/2022			689
	2546	Cross-border child abduction – improving member State practice in complying with international return orders	Multilateral		01/03/2020	28/02/2023			735
2591	Promoting an ethical use of AI in European judicial systems	Multilateral		01/10/2019	30/09/2021			655	
2649	Participation of Observer States of the CEPEJ to the evaluation of judicial systems cycle 2018-2020	Multilateral		01/01/2019	31/10/2020			5	
		<i>Co-ordination</i>				1 433			
Total						19 120	1 616	4 408	

RULE OF LAW - RULE OF LAW BASED INSTITUTIONS

LEGAL CO-OPERATION

► Civil and administrative law regulates the relations between individuals and between them and the state. Profound societal, economic and technological changes are impacting on key areas of people's lives such as access to justice, digitalisation of legal and administrative procedures, familial relations, access to nationality, and legal protection of the vulnerable. Reflection at the European level helps member States design appropriate legislative and policy solutions.

► 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.

► Legal co-operation includes areas such as the independence, efficiency and responsibilities of judges, administrative law, family law and nationality issues. Where appropriate, Council of Europe standards are promoted in Europe and beyond and their implementation is implemented in member States.

► The Council of Europe further develops public international law and international criminal justice and other topical issues, by assisting member and observer States and international organisations in areas such as immunities, reservations and declarations to international treaties,

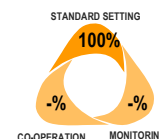
implementation of international sanctions and respect for human rights, peaceful settlement of disputes including those of a private character to which an international organisation is a party.

► In addition, co-operation programmes support justice sector reform in member States notably in the areas of judicial, civil and administrative law and practice in line with Council of Europe standards.³⁷

► **The objective is that member States change their legislation and practice in civil, public and private law in line with Council of Europe standards and act in conformity with the universal standards of public international law in their inter-States relations.**

► During the biennium, the focus will be on finalising a recommendation on the administrative detention of migrants and on drafting new instruments on the profession of lawyers, online dispute resolution, legal aid and emerging issues of statelessness. In addition, emphasis will be put on maintaining and strengthening the high level acquis on public international law within the Council of Europe.

www.coe.int/cdcj
www.coe.int/cahdi



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

Member States could rely on new or updated European standards and guidance for their implementation in the areas of civil, and public and private law.			
EXPECTED RESULT 1	Date of availability of a report on the work so far completed on the conditions of administrative detention of migrants.	31/12/2021	
	Date of availability of guidelines on online dispute resolution mechanisms with reference to Articles 6 (right to a fair trial) and 13 (right to an effective remedy) of the European Convention on Human Rights.	31/12/2020	
	Date of availability of a feasibility study aimed at protecting the profession of lawyers and, subject to the feasibility study and CDJC and CM decisions, of an instrument.	31/12/2021	
	Date of availability of guidelines on legal aid schemes.	31/12/2020	
	Date of availability of the final report reviewing the implementation by member States of the Sofia Action Plan on Strengthening Judicial Independence and Impartiality in member States.	31/12/2021	
	Date of availability of the analysis in the field of determination and resolution of statelessness.	31/12/2021	
	Number of comparative studies completed on new and emerging issues in the areas of civil, public and private law, including on artificial intelligence.	1	2
	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	2
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	9
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.			
EXPECTED RESULT 2	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.	4 p.a.	4
	Number of actions to co-ordinate States' activities in the field of public international law among member and non-member States.	5 p.a.	5
	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.	26
	Number of new signatures of the "Declaration on Jurisdictional Immunities of State Owned Cultural Property".	1 p.a.	0
	Number of topical issues of public international law examined by the CAHDI at its 2 annual meetings.	10 p.a.	10
	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.		

³⁷ Co-operation activities financed through extrabudgetary resources are presented under *Independence and efficiency of Justice*.

SECRETARIAT

2020: 7 posts (2.5A 4.5B)
 2021: 7 posts (2.5A 4.5B)

STRUCTURES

European Committee on Legal Co-operation (CDCJ)
 Committee of experts on the rights and the best interests of the child in parental separation and in care proceedings (CJ/ENF-ISE)
 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
2020	899	373		1 273				1 273
2021	899	373		1 272				1 272

RULE OF LAW

ACTION AGAINST CRIME, SECURITY AND PROTECTION OF CITIZENS

In order to guarantee the effective enjoyment of human rights, preserve democratic stability and keep citizens safe and our values intact it is crucial to counter all the threats to the rule of law. These include terrorism and its financing, organised crime, money laundering, corruption, cybercrime, trafficking in human beings and human organs and also match fixing, violence in sport and doping. It is also important to have well-run prisons and probation services, with staff sufficient in numbers and adequately trained, as an indispensable pre-requisite for the humane treatment and societal reintegration of offenders and for the efficient execution of penal sanctions and measures, as well as for protecting society and avoiding recidivism.

The aim of this programme is to counter threats to the rule of law and protect citizens.

The Council of Europe contributes to the achievement of this aim through:

- ▶ developing standards and monitoring their implementation in order to counter all forms of organised crime including terrorism and its financing, money laundering, corruption, cybercrime, trafficking in human beings and human organs, crimes against cultural property (**Action against crime and protection of citizens**) (**Combating corruption (GRECO)**);
- ▶ assisting member States in applying Council of Europe standards in prison, probation services, police and other law enforcement bodies (**Prisons and police**);
- ▶ supporting member States and health authorities to ensure availability and access to good quality medicines and healthcare (**Quality of Medicines and Healthcare (EDQM)**);
- ▶ providing guidance and tools to address the problems of **drug abuse and illicit trafficking (Pompidou Group)**;
- ▶ monitoring conventions in the field of spectator safety and security, match-fixing and anti-doping (**Sport Conventions**) and developing policies and standards to promote more ethical, inclusive and safer sport in member States (**Enlarged Partial Agreement on Sport (EPAS)**).

THE CHANGES THE ORGANISATION TENDS TO INFLUENCE: KEY EXPECTED INTERMEDIATE OUTCOMES AND INDICATORS

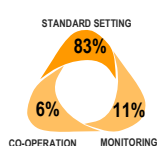
<i>Intermediate outcome</i>	<i>Indicators</i>
<p>Action against crime and protection of citizens</p> <p>Member States change their policy, legislation and practice to prevent and combat serious crimes, such as terrorism and its financing, organised crime, corruption, money laundering, cybercrime, human and organ trafficking, and crime against cultural property.</p>	<p><i>Evidence of changes in legislation and practices in the field of countering terrorism and its financing, organised crime, money laundering, corruption, cybercrime, trafficking in human beings and human organs and all other forms of serious crime in line with Council of Europe standards.</i></p> <p><i>Number of signatures and ratifications of Council of Europe Conventions in these fields.</i></p>
<p>Combating corruption (GRECO)</p> <p>Member States change their policy, legislation, institutional arrangements and practice to prevent and combat corruption in line with the Council of Europe anti-corruption standards.</p>	<p><i>Evidence of changes in policy, legislation, institutional arrangements and practice for preventing and combating corruption.</i></p> <p><i>Number of accessions to the Enlarged Agreement.</i></p>
<p>Prisons and Police</p> <p>Member States change their policy, legislation and practice to ensure that prison and probation services, police and other law enforcement bodies better apply Council of Europe standards.</p>	<p><i>Evidence of changes in legislation and practice regarding the execution of penal sanctions by the police, prison and probation services.</i></p> <p><i>Number of signatures and ratifications of Council of Europe Conventions in these fields.</i></p>
<p>Quality of Medicines and Healthcare (EDQM, Pharmacopoeia)</p> <p>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.</p>	<p><i>Evidence of harmonisation processes to ensure quality standards and good practices in the field of medicines and healthcare.</i></p> <p><i>Number of accessions to the Partial Agreement.</i></p>
<p>Drug Abuse and Illicit Trafficking (Pompidou Group)</p> <p>Member States and non-member States change their drug policy, legislation and practice in line with Council of Europe core values to address the problems of drug abuse and illicit trafficking.</p>	<p><i>Evidence of changes in drug policy, legislation and practice in line with Council of Europe core values.</i></p> <p><i>Number of accessions to the Enlarged Partial Agreement.</i></p>
<p>Sport Conventions</p> <p>Member States change their policy, legislation and practice for fair and safe sport in line with Council of Europe standards.</p>	<p><i>Evidence of changes in policy, national legislation and practice following recommendations.</i></p> <p><i>Number of signatures and ratifications of Council of Europe Conventions in these fields.</i></p>
<p>Enlarged Partial Agreement on Sport (EPAS)</p> <p>Member States change their policy for more ethical, inclusive and safe sport, in the light of relevant good practices and standards, considering new challenges.</p>	<p><i>Evidence of changes in sport policies in line with Council of Europe standards.</i></p> <p><i>Number of accessions to the Enlarged Partial Agreement.</i></p>

CONTRIBUTION TO THE UNSDG

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

	2020 in € K					2021 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	
ACTION AGAINST CRIME, SECURITY AND PROTECTION OF CITIZENS	10 837	112 389	11 127	2 957	137 310	11 127	119 808	7 097	2 790	140 821
Action against crime and protection of citizens	8 054		7 591	372	16 017	8 506		4 483	2	12 991
Combating corruption (GRECO)		2 330			2 330		2 379			2 379
Prisons and Police	1 615		3 498	2 116	7 229	1 453		2 614	1 448	5 515
Quality of Medicines and Healthcare (EDQM, Pharmacopoeia)		107 783		300	108 083		115 105		1 290	116 395
Drug Abuse and Illicit Trafficking (Pompidou Group)		1 445	4	169	1 618		1 475		49	1 524
Sport Conventions	1 168		34		1 202	1 168				1 168
Enlarged Partial Agreement on Sport (EPAS)		831			831		849			849



RULE OF LAW - ACTION AGAINST CRIME, SECURITY AND PROTECTION OF CITIZENS

ACTION AGAINST CRIME AND PROTECTION OF CITIZENS

► Serious crimes undermine public trust in the rule of law and in the capacity of public authorities to guarantee democratic security. Countering terrorism and its financing, corruption, money-laundering, cybercrime and human trafficking, including when organised crime is involved, 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.

► To tackle these crimes, the Council of Europe pursues a multidisciplinary approach. It has developed key standards and instruments in areas such as terrorism and its financing, money laundering, cybercrime, corruption, counterfeiting of medical products, trafficking in human beings and human organs, and crimes against cultural property. The focus of the action is on ensuring the effective implementation of existing standards, on early identification and response to new challenges and on technical co-operation to address the problem areas identified by the relevant Council of Europe mechanisms. The Council of Europe also developed a series of treaties which establish a common basis for co-operation in criminal matters across Europe and, increasingly, beyond.

► As regards money laundering and terrorist financing, 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 and effective implementation of the principal international standards to counter money laundering and terrorist financing (AML/CFT). MONEYVAL is an associate member of the FATF. 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 the reports of these two bodies.

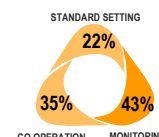
► The fight against corruption is pursued through the advice on remedial action provided by the Group of States against Corruption (GRECO)³⁸ which serve as a basis to assist member States in this field.

► The Group of Experts on Action against Trafficking in Human Beings (GRETA) and the Committee of the Parties to the Convention on Action against Trafficking in Human Beings (CETS 197) monitor the Convention's implementation. 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.

► **The objective is that member States change their policy, legislation and practice to prevent and combat serious crimes, such as terrorism and its financing, organised crime, corruption, money laundering, cybercrime, human and organ trafficking, and crime against cultural property.**

► During the biennium, the Council of Europe Counter-Terrorism Strategy (2018-2022) will be pursued, with a focus, in particular, on the multiple challenges posed by returning foreign terrorist fighters (and their spouses and children) in compliance with the principle of the rule of law and international human rights obligations. The Additional Protocol to the Budapest Convention on enhanced international co-operation and access to evidence in the cloud will be finalised and promoted. MONEYVAL's 5th round evaluation will be continued and GRETA will progress on the 3rd evaluation round of the Convention, with a thematic focus on access to justice and effective remedies for victims of human trafficking. Co-operation activities will be developed to assist States Parties, with a focus on combating human trafficking for the purpose of labour exploitation, child trafficking and human trafficking among asylum seekers and migrants and the role of information and communication.

www.coe.int/web/counter-terrorism
www.coe.int/web/corruption
www.coe.int/en/web/cdpc
www.coe.int/tj



EXPECTED RESULTS AND INDICATORS

	Target 2020-2021	Baseline 2018	
Member States could rely on consolidated and updated standards in the field of countering terrorism.			
EXPECTED RESULT 1	Date of availability of a pan-European legal definition of terrorism.	31/12/2020	
	Date of availability of guidelines on practical policies to raise awareness on radicalisation.	31/12/2020	
	Date of availability of a binding or non-binding instrument on gathering evidence from conflict zones for the purpose of criminal prosecution for terrorism offences.	31/12/2021	
	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-profit organisations and terrorism financing, the juvenile justice response to terrorism, the risk assessment of individuals indicted and convicted for terrorism offences).	5	-
	Evidence of proper functioning of the 24/7 network for exchange of police information.		

³⁸ GRECO is a partial agreement. Its intervention logic is presented hereafter under *Combating Corruption (GRECO)*.

EXPECTED RESULT 2	Member States could rely on updated standards in criminal matters and on practical tools to facilitate their implementation.		
	Date of availability of new standards to regulate criminal law aspects of digital technologies.	31/12/2020	
	Date of availability of a non-binding legal instrument or guidelines to counter the smuggling of migrants.	31/12/2020	
	Date of availability of a new international legal instrument to ensure the protection of victims' rights within the criminal justice system.	31/12/2021	
	Number of new tools and/or guidelines to facilitate the application of conventions on international co-operation in criminal matters.	4	-
	Date of availability of new standards or tools to facilitate international co-operation as regards the recovery, the management and the sharing of assets proceeding from crime.	31/12/2021	
	Number of new signatures/ratifications of the Convention on Offences relating to Cultural Property (CETS 221).	4	-
EXPECTED RESULT 3	States, territories and other jurisdictions have identified appropriate measures to combat money laundering and terrorism financing more effectively.		
	Number of MONEYVAL's on-site visits with key findings left with the assessed State or territory or other jurisdiction.	10	4
	Number of MONEYVAL's 5 th round mutual evaluation reports.	10	4
	Number of MONEYVAL's 5 th round follow-up reports adopted.	10	7
	Number of horizontal reviews and follow-up reports by the COP to CETS 198.	5	4
EXPECTED RESULT 4	Member States have increased their capacity to prevent and combat economic crime and corruption, organised crime, money laundering and terrorism financing in line with international and Council of Europe's standards, GRECO and MONEYVAL's recommendations.		
	Number of country project interventions.	440	210
	Number of satisfactorily implemented GRECO and Moneyval recommendations for those member States where special technical assistance and co-operation modalities exist.	190	92
	Number of trained officials/civil servants and of trainers on anti-corruption, ethics, asset recovery, anti-money laundering and terrorist financing and economic crime.	10 000	5 600
	Number of newly introduced legislation and policy frameworks in line with Council of Europe and international standards on anti-corruption, ethics and good governance, anti-money laundering and terrorist financing.	120	62
EXPECTED RESULT 5	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 the 2 nd Additional Protocol to the Convention on Cybercrime	12/ 2020	
	Date of adoption and number of assessment and technical reports by the Cybercrime Convention Committee (T-CY).	12/ 2021	
	Number of Parties to the Budapest Convention.	≥ 70	62
	Number of Parties to the Protocol on Xenophobia and Racism.	≥ 36	31
EXPECTED RESULT 6	States worldwide have increased 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 activities implemented to support improved legislation on cybercrime and electronic evidence.	60	50
	Number of activities implemented to support improved legislation on xenophobia and racism committed via computer systems.	15	10
	Number of activities implemented support to sustainable training systems for judges, prosecutors and law enforcement authorities.	> 140	> 120
	Number of activities implemented to support improved public/private and international co-operation.	60	50

EXPECTED RESULT 7	Member States have identified measures to tackle the counterfeiting of medical products and similar crimes involving threats to public health (Medicrime) and trafficking in human organs.		
	Number of new signatures / ratifications of the Council of Europe Convention on the counterfeiting of medical products and similar crimes involving threats to public health (CETS 211) and the Council of Europe Convention against Trafficking in Human Organs (CETS 216).	≥4	CETS 211: 4 ratifications CETS 216: 1 ratification and 4 signatures
	Evidence of discussion of accession to CETS 211 and CETS 216 in the Governments and Parliaments of the States concerned.		
	Date of availability of a first assessment of the State Parties to the Conventions.	31/12/2021	
EXPECTED RESULT 8	Selected State Parties have identified measures to combat human trafficking following reports from GRETA which evaluate the implementation of the Convention and include targeted recommendations.		
	Number of State Parties having received a report following GRETA's evaluation.	21	11
	Number of Committee of the Parties' recommendations adopted on the basis of GRETA's reports.	21	13
	Number of changes in national law and practices following previous visits.	11	-
EXPECTED RESULT 9	States Parties increased their capacity 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.	6	3
	Number of projects on which advice was given to donors and beneficiaries of funding programmes on action against trafficking in human beings.	6	3

SECRETARIAT

2020: 33 posts (16.5A 16.5B)

2021: 33 posts (16.5A 16.5B)

STRUCTURES

Council of Europe Committee on Terrorism (CDCT)
 Committee of Parties to the Convention on the Prevention of Terrorism
 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
 Committee of the Parties to the MEDICRIME Convention
 European Committee on Crime Problems (CDPC)
 Council for Penological Co-operation (PC-CP)
 Committee of Experts on the Operation of the European Conventions on Co-operation in Criminal Matters (PC-OC)
 MONEYVAL
 Convention Committee on Cybercrime (TC-Y)
 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
2020	4 224	2 763	1 067	8 054	7 591	372	7 963	16 017
2021	4 224	2 763	1 518	8 506	4 483	2	4 486	12 991

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Extrabudgetary resources will further ensure that States and territories evaluated by MONEYVAL, and State Parties to CETS 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 CETS198, addressing implementation challenges. Through wider ratification of CETS 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.

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 and non-governmental and private sectors.

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 (PECK II)	Kosovo ³⁹	01/01/2016	31/03/2020	116		
	293	Controlling corruption through law enforcement and prevention (CLEP)	Republic of Moldova	01/06/2017	31/05/2020	278		
	1316	EU-CA : Promoting transparency and action against economic crime	Regional	01/09/2019	31/08/2023			1 884
	1763	Non for Profit Organisations and Terrorist Financing Risks (NPO-TF)	Regional	01/09/2019	28/02/2022			1 202
	1842	Combating and preventing money laundering and terrorist financing (CPML-TF)	Bosnia and Herzegovina	01/01/2020	31/12/2022			1 000
	2077	PAII-T C7 - Support to the Authority against trafficking in human beings	Tunisia	01/01/2019	31/12/2021	345		
	2078	PAII-T C2 - Support to the Anti-Corruption Authority	Tunisia	01/01/2019	31/12/2021	1 050		
	2315	Fight against trafficking in human beings	Morocco	24/06/2019	31/12/2021		21	98
	2407	HFII: Preventing and Combating Trafficking in Human Beings	Bosnia and Herzegovina	24/05/2019	23/05/2022	397		
	2564	Preventing and Combating Trafficking in Human Beings	Kosovo ³⁹	01/01/2020	31/12/2021			550
	2588	Project Against Economic Crime (PECK III)	Kosovo ³⁹	01/04/2020	31/03/2023			1 167
			<i>Co-ordination</i>				252	1
Other Projects	176	Global Action on Cybercrime extended (GLACY+)	Multilateral	01/03/2016	28/02/2021	2 800		
	245	CyberCrime@Octopus	Multilateral	01/01/2014	31/12/2020			571
	273	Co-operation on cybercrime in the Southern Neighbourhood Region - Cybercrime@South	Regional	01/07/2017	30/06/2020	496		
	1861	Assistance against Falsified Medicines in the Caucasus region (ASFAMED)	Regional	01/01/2020	31/12/2021			100
	1875	Fight against offences relating to cultural property	Multilateral	23/07/2018	30/06/2021			347
	1941	MONEYVAL's 5 th round of mutual evaluations	Multilateral	01/06/2018	31/12/2022		352	346
	2024	SP III C2 - SNAC 3 - Promotion of good governance: Fight against corruption and money laundering	Regional	01/03/2018	29/02/2020	39		
	2196	HFII: Preventing and Combating Human Trafficking	North Macedonia	24/05/2019	23/05/2022	405		
	2247	SP III C9 - Fight against human trafficking in the Southern Mediterranean	Regional	01/03/2018	29/02/2020	8		
	2338	PGG II: 1. Strengthening institutional capacities to fight and prevent corruption in Armenia	Armenia	01/01/2019	31/12/2021	453		
	2341	PGG II: 4. Strengthening anti-money laundering and asset recovery	Azerbaijan	01/01/2019	31/12/2021	400		
	2343	PGG II: 6. Countering money-laundering and terrorism financing	Belarus	01/01/2019	31/12/2021	107		

³⁹ See note 28, page 32.

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs	
Other Projects	2346	PGG II: 9. Enhancing the systems of prevention and combatting corruption, money laundering and terrorist financing in Georgia	Georgia	01/01/2019	31/12/2021	267			
	2351	PGG II: 14. Strengthening measures to counter money laundering and financing terrorism	Ukraine	01/01/2019	31/12/2021	267			
	2352	PGG II: 15. Strengthening measures to prevent and combat economic crime in the Eastern Partnership countries	Regional	01/01/2019	31/12/2021	427			
	2389	HFII: Preventing and Combating Trafficking in Human Beings	Serbia	24/05/2019	23/05/2022	425			
	2391	HFII: Action against Economic Crime	Albania	24/05/2019	23/05/2022	453			
	2392	HFII: Action against Economic Crime	Montenegro	24/05/2019	23/05/2022	397			
	2393	HFII: Action against Economic Crime	North Macedonia	24/05/2019	23/05/2022	439			
	2394	HFII: Action against Economic Crime in South East Europe and Turkey - Regional	Regional	24/05/2019	23/05/2022	383			
	2492	iPROCEEDS-2 - Project on targeting crime proceeds on the Internet	Regional	01/01/2020	30/06/2023			2 543	
	2494	Preventing money laundering and terrorist financing	Serbia	01/01/2020	31/12/2022			1 450	
	2511	Protection of the Rights of Entrepreneurs in the Russian Federation from Corrupt Practices at the Regional and Municipal Levels - PRECOP III	Russian Federation	01/01/2020	31/12/2022			1 667	
	2533	CyberSouth II	Regional	01/07/2020	30/06/2023			1 800	
	2542	CyberBuda	Multilateral	01/01/2021	31/12/2024			1 247	
	2553	GLACY++	Multilateral	01/03/2021	29/02/2024			1 250	
	2562	Preventing and Combating Trafficking in Human Beings	Albania	01/09/2020	31/12/2022			286	
	2563	ASFAMED-WB: Assistance against Falsified Medical Products in the Western Balkans	Regional	01/01/2020	31/12/2022			200	
	2621	Assessment of the concrete implementation and effective application of the 4 th Anti-Money Laundering Directive in the EU member States	Multilateral	15/07/2019	14/07/2021	547			
			<i>Co-ordination</i>				1 318		
	Total						12 074	374	17 818

RULE OF LAW - ACTION AGAINST CRIME, SECURITY AND PROTECTION OF CITIZENS**COMBATING CORRUPTION (GRECO)**

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 Council of Europe also assists States in implementing GRECO's recommendation through co-operation activities (cf. *Action against crime*)

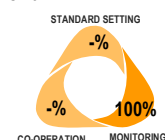
► **The objective is that member States change policy, legislation, institutional arrangements and practice to prevent and combat corruption in line with the Organisation's anti-corruption standards.**

► During the biennium, the focus will remain on rebuilding citizens' trust in institutions: through the continuation of the 3rd, 4th and 5th evaluation round. GRECO will react proactively (Rule 34 of GRECO's Rules of Procedure) whenever it receives reliable information indicating a situation which requires immediate attention. Gender issues are mainstreamed throughout the 5th round evaluation questionnaire and evaluation reports.

► 49 members: all member States of the Council of Europe plus Belarus and the United States of America.

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

www.coe.int/greco

**EXPECTED RESULTS AND INDICATORS**

Target 2020-2021

Baseline 2018

EXPECTED RESULT 1	Member States have identified actions to address shortcomings in anti-corruption legislation and practice in line with GRECO's recommendations following evaluation procedures, compliance procedures and targeted expertise.		
		Target 2020-2021	Baseline 2018
	Number of member States having received Evaluation reports including formal recommendations.	18	10
	Number of member States having received Compliance reports.	58	29

SECRETARIAT

2020: 12 posts (8A 4B)

2021: 12 posts (8A 4B)

STRUCTURES

Statutory Committee

Plenary

Bureau

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
2020	1 665	666		2 330				2 330
2021	1 697	682		2 379				2 379

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

▶ Extrabudgetary resources will further support the integration of the Council of Europe standards into the national policy and practice with regard to anti-corruption.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	2486	Support to GRECO's programme of activities 2020/2021	Multilateral	01/01/2020	31/12/2021			230
Total								230

Budget of the Group of States against Corruption (GRECO)

€K	2020 budget	2021 budget
TOTAL EXPENDITURE	2 330	2 379
Member States' Contributions	2 330	2 379
TOTAL RECEIPTS	2 330	2 379

RULE OF LAW - ACTION AGAINST CRIME, SECURITY AND PROTECTION OF CITIZENS

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

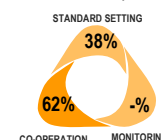
challenges such as the annual Conference of the Directors of Prison and Probation Services.

► 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 is that member States change their policy, legislation and practice to ensure that prison and probation services, police and other law enforcement bodies apply Council of Europe standards in their daily work.**

► During the biennium, provision of technical assistance will be continued to address the human rights violations noted by the European Court of Human Rights and the European Committee for the Prevention of Torture recommendations, including exchange of good practices, updated penal statistics, guidance for managing offenders with mental health disorders or disabilities and on the management of sex offenders in prisons and under probation.

www.coe.int/prison



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

Member States could rely on updated standards and guidance regarding prisons and probation issues.			
EXPECTED RESULT 1	Date of availability of a recommendation to support strategies to counter terrorist narratives within the prison system.	31/12/2021	
	Date of availability of the recommendation on the assessment, management and integration back into the community of persons who have committed sexual offences.	31/12/2020	
	Number of participants to the Conference on prison overcrowding involving the ministries of justice, the judiciary and prison and probation services.	200	-
	Date of availability of updates of 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	-
Management, operational, and medical staff in prisons have increased their capacity to perform their daily duties in line with the ECHR and other European standards and CPT's recommendations.			
EXPECTED RESULT 2	Number of multilateral meetings organised to exchange good practice on topics of specific interest for prison and probation services.	6	4
	Number of publications on standards and good practice on topics of specific interest for prison and probation services drafted and translated.	2	1
	Number of countries where specific projects have been developed and implemented.	15	13
	Number and type of legal amendments introduced following the co-operation activities.	10	7
	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 the application of risk and needs evaluation tools.	6 000	3 000
	Percentage of management, operational and medical staff in prisons trained declaring that they have gained knowledge on the issue.	75%	-

Law enforcement officers have gained knowledge on how to perform their daily duties while respecting European standards and best practices.			
EXPECTED RESULT 3	Number of countries where specific projects have been developed and implemented.	4	5
	Number of countries where bilateral activities addressing the relevant jurisprudence of the Court and the Committee of Ministers recommendations were organised.	5	3
	Number and type of legal amendments and opinions.	3	7
	Number of law-enforcement officers trained on safeguards against ill-treatment, police ethics and human rights policing.	700	-
	Percentage of law enforcement officers trained declaring that they have gained knowledge on the issue.	75%	-

SECRETARIAT

2020: 6.5 posts (2.5A 4B)

2021: 6.5 posts (2.5A 4B)

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
2020	795	452	368	1 615	3 498	2 116	5 613	7 229
2021	795	452	207	1 453	2 614	1 448	4 062	5 515

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, 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, one project aims to develop an EU network of prison monitoring mechanisms to facilitate judicial 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	26	Support the scaling-up of the probation service	Armenia	01/09/2019	28/02/2022		656	
	1830	Structured sentence management for violent and extremist prisoners	Bosnia and Herzegovina	01/11/2018	31/10/2020		325	9
	2205	EU and Council of Europe working together to strengthen the Ombudsperson's capacity to protect human rights	Ukraine	01/09/2019	31/08/2022	675		
	2208	Support to the Prison Reform	Ukraine	01/09/2019	31/08/2022	675		
	2295	HFII: Strengthening human rights treatment of detained persons based on European standards and best practices	Bosnia and Herzegovina	24/05/2019	23/05/2022	567		
	2400	Enhancing Health Care and Human Rights Protection in Prisons	Armenia	01/10/2019	30/09/2021		603	
	2538	Improvement of the treatment of persons deprived of liberty	Kosovo ⁴⁰	01/01/2020	31/12/2021			800
	2543	Further Strengthening the Prison and Probation Services	Republic of Moldova	01/03/2021	28/02/2023			418
	2552	Human Rights Based Policing	Azerbaijan	01/01/2020	31/12/2021			800
		Co-ordination					37	67

⁴⁰ See note 28, page 32.

Council of Europe Programme and Budget 2020-2021

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other Projects	1240	Strengthening prison healthcare	Greece	01/06/2019	31/05/2021		425	
	1260	Enhancing the Effectiveness of Civil Monitoring Boards in line with European Standards	Turkey	01/06/2019	31/05/2022		1 070	
	2023	Further Support to the Penitentiary Reform 2	Azerbaijan	01/02/2019	31/01/2021	335		
	2225	HFII: Enhancing penitentiary capacities in addressing radicalisation in prisons in Western Balkans	Regional	24/05/2019	23/05/2022	1 133		
	2230	HFII: Enhancing the capacities of the penitentiary system and the external oversight mechanism	North Macedonia	24/05/2019	23/05/2022	595		
	2288	Improving the Disciplinary and Reward Procedures for Inmates in line with European Standards	Turkey	01/06/2020	31/05/2023			793
	2360	HFII: Enhancing the human rights protection for detained and sentenced persons	Serbia	24/05/2019	23/05/2022	510		
	2364	HFII: Enhancing the protection of human rights of prisoners	Albania	24/05/2019	23/05/2022	363		
	2366	HFII: Further enhancing human rights protection for detained and sentenced persons	Montenegro	24/05/2019	23/05/2022	425		
	2462	Juvenile and Adult Detainees Support (JADES)	Georgia	01/07/2019	30/06/2021		450	
	2536	Strengthening the Capacities of the Ombudsperson to Prevent Human Rights Violations of People in Detention	Russian Federation	01/01/2020	31/12/2021			700
	2541	Improving the Conditional Release Implementation and Human Resources Management System in the Turkish Penitentiary in line with European standards	Turkey	01/09/2020	31/08/2024			2 036
	2547	Strengthening the Capacity of the Turkish Police to Comply with International Human Rights Standards	Turkey	01/01/2020	31/12/2021			1 000
	2620	Longitudinal SPACE data analysis and promotion of the research findings and NPMs network support	Multilateral	01/10/2019	31/03/2021	250		
			<i>Co-ordination</i>				584	
Total						6 112	3 564	6 622

RULE OF LAW - ACTION AGAINST CRIME, SECURITY AND PROTECTION OF CITIZENS

QUALITY OF MEDICINES AND HEALTHCARE (EDQM, PHARMAPOEIA)

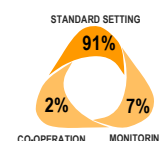
Partial Agreement

Created in 1964

39 members

- ▶ Ensuring availability and access to good quality medicines and healthcare is a challenge for all member States. Through its work, the European Directorate for the Quality of Medicines and HealthCare (EDQM) contributes to both the availability and access to good quality medicines and healthcare and the promotion and protection of health of our citizens and animals.
- ▶ The EDQM's European Pharmacopoeia is a single reference work for the quality of medicines and their components in the signatory States of the Convention on the Elaboration of a European Pharmacopoeia. It provides a common legal and scientific basis for quality control during a product's entire life-cycle.
- ▶ The EDQM is recognised as a scientific benchmark worldwide for harmonised standards across its activities. These standards (documentary standards and physical reference standards) are made available through the publication of the legally binding European Pharmacopoeia and distribution of reference standards to health authorities and pharmaceutical and related industries (more than 2 900 reference standards are currently available). All producers of medicines and/or substances for pharmaceutical use must therefore comply with these quality standards to market their products in the signatory States of the Convention and a number of non-European countries which have decided to apply the European Pharmacopoeia. The promotion of the application of the Convention shows the commitment of the EDQM to achieving harmonisation of the quality of medicines and best practices in the field of healthcare throughout the European continent and beyond, which helps protect both human and animal health.
- ▶ The certification procedure of assessing whether the quality of substances for pharmaceutical use is in accordance with the European Pharmacopoeia's legally binding standards 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). The selection of sites subjected to inspection follows 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: ethical, safety and quality standards for blood transfusions and organ, tissue and cell transplantation; combating the counterfeiting/falsification of medical products and other similar crimes; the safe use of medicines; and protection of consumers by establishing standards for cosmetics and food contact materials and co-ordinating the public control of cosmetics.
- ▶ The EDQM co-operates with European and international health authorities (including the European Medicines Agency and the World Health Organization), manufacturers of raw materials and pharmaceutical products, professional associations and patient organisations.
- ▶ **The objective is that health authorities including OMCLs and other health related institutions in member 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, the focus will be on the continued establishment and provision of high-quality legally binding standards for human and veterinary medicines and their components, the continued assessment of the quality of substances for pharmaceutical use, together with the inspection of manufacturing sites considered at risk. Guidance and resolutions will be updated and developed in relation to blood transfusion, organ, cell and tissue transplantation, the safe and appropriate use of medicines and for specific areas in consumer health protection.
- ▶ The EDQM will further strengthen and expand established core activities and scientific techniques to meet its objectives and to respond to new developments in the pharmaceutical field and to emerging challenges to public health while at the same time minimising public health risks and threats to the rule of law resulting, for example, from substandard and falsified medical products. Enhanced co-operation among member States will be essential to achieve success and the EDQM will continue investing in developing relations with existing and potential observer countries. The new secondary site in Metz for the storage and, in case of an emergency, distribution of reference standards will start operations in 2020.
- ▶ 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, North Macedonia, Norway, Poland, Portugal, Republic of Moldova, Romania, Serbia, Slovak Republic, Slovenia, Spain, Sweden, Switzerland, Turkey, Ukraine, United Kingdom and the European Union.
- ▶ 30 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, Uzbekistan, the Taiwan Food and Drug Administration (TFDA) and the World Health Organization (WHO).

www.edqm.eu



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

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 electronic version of the Pharmacopoeia, available on time and in the two official languages (6 months ahead of the implementation date to allow users to adjust to new standards).	100%	100%
	Percentage of the reference standards portfolio available at any time to enable users to apply the legally binding quality standards.	> 99%	99.7%
	Percentage of participants at conferences and trainings who responded stating that they would apply and/or relay the acquired knowledge.	> 80%	84.2%
EXPECTED RESULT 2	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 Good Manufacturing Practice compliance of related manufacturers through effective implementation of the inspection programme.		
	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.	> 5 000	5 041
	Number of sites covered by inspection programme.	70 p.a.	82
EXPECTED RESULT 3	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 member States.		
	Number of countries having nominated at least one OMCL in the General European OMCL Network (GEON).	> 40	40
	Percentage of OMCLs that have updated or validated their entries (competences/activities) in the OMCL inventory database.	80%	94%
	Average number of Mutual Recognition Program (MRP) / Decentralised Procedure (DCP) product reports received by testing OMCLs.	> 25 p.a.	35
	Average satisfaction score received by the OMCL having passed a Mutual Joint Audit (MJA).	> 4.5 out of 6	4.5
EXPECTED RESULT 4	Health authorities and involved institutions from Europe and beyond could rely on up to date information and tools for the improvement of quality and safety in their respective fields of intervention.		
	Number of blood establishments and cosmetics control laboratories requesting to join the Proficiency Testing Scheme (PTS) seeing it as a benefit to evaluate or improve their competence.	B-PTS 200 COS 20	B-PTS 404 COS 21
	Number of standards, guides and documentation downloaded or purchased.	20 000	22 210

SECRETARIAT

2020: 302 posts (98A 164B 35C 5L)
2021: 309 posts (98A 171B 35C 5L)

STRUCTURES

European Pharmacopoeia Commission
European Committee on Pharmaceuticals and Pharmaceutical Care (CD-P-PH)
European Committee on Organ Transplantation (CD-P-TO)
European Committee on Blood Transfusion (CD-P-TS)
European Committee for Food Contact Materials and Articles (CD-P-MCA)
European Committee for Cosmetics and Consumer Health (CD-P-COS)
Biological Standardisation Steering Committee
Certification Steering Committee
Plenary Assembly of Official Medicines Control Laboratories (OMCLs)

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
2020	29 097	78 685		107 783		300	300	108 083
2021	30 025	85 080		115 105		1 290	1 290	116 395

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 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	2439	BSP/OMCL Terminology (GA-2017 53 01)	Multilateral	01/01/2018	31/12/2020		990	
	2438	Co-operation Agreement between EMA and EDQM for Sampling and Testing of Centrally Authorised Products	Multilateral	01/01/2018	31/12/2024			Agreed annually
	2440	EU/EDQM Grant Agreement	Multilateral	01/01/2019	31/12/2021		600	
Total							1 590	

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

€K	2020 budget	2021 budget
Grant to investments special accounts	4 600	4 600
Reserve for future investments	50 100	59 300
Other expenditure ⁴¹	53 082	51 205
TOTAL EXPENDITURE	107 782	115 105
Member States' Contributions	2 847	2 847
Other receipts	104 935	112 258
Financial products	30	90
Other income	15	15
Sales and activity receipts	63 090	64 633
Balance from previous year	41 800	47 520
TOTAL RECEIPTS	107 782	115 105

⁴¹ Includes a grant of €2 200K to the special account of the partial agreement.

RULE OF LAW - ACTION AGAINST CRIME, SECURITY AND PROTECTION OF CITIZENS**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).

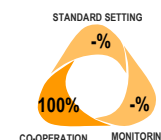
► Given the global nature of drug problems, the Group is a key institution connecting Europe with neighbouring countries and other world regions in international co-operation in drug policy development. It also seeks to mainstream the gender dimension and facilitating the effective involvement of civil society in reducing drug use and the associated negative social and health consequences.

► **The objective is that member States and non-member States change their drug policy, legislation and practice in line with Council of Europe core values to address the problems of drug abuse and illicit trafficking.**

► During the biennium, the process of reviewing the Group's mandate, operation and working methods, will be continued with a view to the possible adoption of a new Statutory Resolution by the Committee of Ministers on the occasion of the 50th Anniversary of the Group's foundation, in 2021. Emphasis will continue to be placed on the implementation of the work programme 2019-2022 adopted by the Stavanger Ministerial Conference in November 2018, focusing on sustainable drug policies respectful of human rights.

► 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, North Macedonia, Norway, Poland, Portugal, Romania, Russian Federation, San Marino, Serbia, Slovakia, Slovenia, Sweden, Switzerland and Turkey. The European Commission and the EMCDDA are participants in the Group.

www.coe.int/pompidou

**EXPECTED RESULTS AND INDICATORS**

Target 2020-2021

Baseline 2018

Member States could rely on tailor-made tools to improve national drug policies in line with Council of Europe core values and provide answers to emerging issues.			
EXPECTED RESULT 1	Number of policy papers (principles, guidelines, policy tools) adopted by the Pompidou Group.	2	2
	Number of drug policies, strategies and action plans reviewed based on Pompidou Group drug policy principles.	2	2
	Number of updated manuals for law enforcement on controlled deliveries and on general aviation.	1	-
	Date of adoption of a new Statutory Resolution by the Permanent Correspondents and subsequent adoption by the Committee of Ministers.	06/2021	
Member and non-member States have increased their capacity to reduce supply and demand of psychoactive substances.			
EXPECTED RESULT 2	Number of countries participating in the Mediterranean network (MedNET) and in the co-operation in South-East Europe (SEE).	18 in MedNET, 14 in SEE	16 in MedNET, 14 in SEE
	Numbers of countries introducing new drug policy measures and interventions in the Mediterranean region.	1	1
	Number of people trained in addictology.	100	50
	Numbers of participants in capacity building activities.	400	240
	Number of participants in the yearly meeting for law enforcement.	500	320
	Percentage of participants declaring that they have increased their knowledge thanks to the capacity building activities.	70%	-
	Award of the 9 th European Drug Prevention in support of member States results-oriented prevention measures.	yes	yes
	Number of publications on drug related issues.	6	6

SECRETARIAT

2020: 7 posts (3A 4B)
2021: 7 posts (3A 4B)

STRUCTURES

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
2020	861	584		1 445	4	169	173	1 618
2021	877	598		1 475		49	49	1 524

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Co-operation projects will aim to strengthening existing regional projects in Eastern Europe and in the 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.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	2298	Supporting professional training, data collection and prevention on drug use	Tunisia	01/01/2019	31/12/2021		2	62
	2316	Supporting the training of professionals on drug addiction	Morocco	01/01/2019	31/12/2021		15	50
	2523	Strengthening human-rights based responses to substance use disorders in prisons	Country Specific Multiple	01/05/2019	31/03/2021		200	
	2653	Fighting the use and trafficking of illicit drugs	Belarus	01/01/2020	31/12/2021			195
		<i>Co-ordination</i>					2	2
Other Projects	2025	SP III C12 - Fight against the abuse and illegal trafficking of drugs (Pompidou Group) in the Southern Mediterranean through the MedSPAD Committee	Regional	01/03/2018	29/02/2020	4		
Total						4	218	309

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

€K	2020 budget	2021 budget
TOTAL EXPENDITURE	1 445	1 475
Member States' Contributions	1 445	1 475
TOTAL RECEIPTS	1 445	1 475

RULE OF LAW - ACTION AGAINST CRIME, SECURITY AND PROTECTION OF CITIZENS

SPORT CONVENTIONS

► 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 (ETS 120), Anti-doping Convention (CETS 135), the Convention on the manipulation of sports competitions (CETS 215) and on the Integrated Approach to Safety, Security and Service at Football Matches (CETS 218)). At the same time, as a major component of 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.

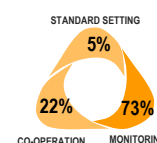
► In addition to the monitoring of Sport Conventions, the Council of Europe facilitates the co-ordination of the position of the European public authorities towards relevant international partners, on the World Anti-Doping Programme, ensuring a strong European voice throughout the world. It also ensures the Secretariat of the OneVoice platform established by the public authorities in WADA for an ongoing exchange of views and

the development of better-informed strategic positions on current and emerging anti-doping issues. This programme line involves many key international partners, including the EU, UNESCO, Interpol, FIFA, UEFA, WADA and the IOC.

► **The objective is that member States change their policy, legislation and practice for fair and safe sport in line with Council of Europe standards.**

► During the biennium, priority will be given to the promotion of the Sport Conventions and the monitoring of the implementation of those in force. Emphasis will also be put on evaluation visits and co-operation activities in particular with States which are about to host or bidding for major sports events (such as, for example, UEFA EURO 2020 or EURO 2024). A new set of general human rights-based principles of sport justice that should apply in the context of the fight against doping in sport at domestic and international levels will be adopted.

www.coe.int/sport



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

Expected Result	Indicator	Target 2020-2021	Baseline 2018
EXPECTED RESULT 1	State parties have identified appropriate measures to bring their policy and practice in the field of spectator safety and security in full compliance with the applicable regulatory framework.		
	Number of member States having received targeted recommendations following a monitoring visit.	4	2
	Number of tailor-made co-operation events for states hosting competitions in the UEFA Euro 2020 tournament.	1	8
	Number of follow up visits to support States in the implementation of the recommendations.	3	0
EXPECTED RESULT 2	Number of ratifications of the Convention on Integrated Approach to Safety, Security and Service at Football Matches (CETS 218).	10	3
	States Parties have identified appropriate measures 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.	6	3
	Rate of "code-compliance" given by the World Anti-doping Agency.	> 90%	100%
	Number of overall monitoring reports identifying gaps in national anti-doping policies.	2	1
	Number of recommendations addressing new challenges in anti-doping policies.	2	1
	Number of positions co-ordinating European public authorities adopted by the CAHAMA.	6	3
Date of availability of a new standard on sports justice.	31/12/2020		
EXPECTED RESULT 3	Number of positions adopted by the OneVoice platform.	5	3
	States have identified appropriate measures to implement the Convention on the Manipulation of Sports Competitions (CETS 215).		
	Number of signatures / ratifications.	2	1
	Number of national platforms established.	4	-
	Date of availability of a first assessment of the conformity with the Convention.	01/03/2021	
	Evidence of positive outcome of the study on the exchange of information between public authorities and sports movement in the fight against manipulations.		

SECRETARIAT

2020: 6 posts (2.5A 3.5B)
2021: 6 posts (2.5A 3.5B)

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
2020	875	294		1 168	34		34	1 202
2021	875	294		1 168				1 168

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.

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 - against the manipulation of sports competitions 2018-2020 (KCOOS+)	Multilateral	01/01/2018	31/12/2020			300
	1859	Promoting and strengthening the Council of Europe Standards on Safety, Security and Service at Football Matches and other Sports Events (ProS4+)	Multilateral	01/07/2018	29/02/2020	34		
Total						34		300

RULE OF LAW - ACTION AGAINST CRIME, SECURITY AND PROTECTION OF CITIZENS

ENLARGED PARTIAL AGREEMENT ON SPORT (EPAS)

Enlarged Partial Agreement

Created in 2007

37 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' trust in 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.

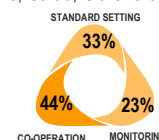
► EPAS works in close co-operation with the two existing Conventional committees and the CAHAMA on the topics covered by the Sports conventions and issues of common interest. The partial agreement works with international partners including the EU, UNESCO and the UNODC, the International Partnership Against Corruption in Sport (IPACS), numerous International and European federations, umbrella organisations and NGOs involved in sport.

► **The objective is that member States change their policy for more ethical, inclusive and safe sport in the light of relevant good practices and standards.**

► During the biennium, EPAS will prepare a revised version of the European Sports Charter which has the ambition of becoming the reference text for the development of sports policies in Europe. EPAS will also facilitate the agreement on a world-wide standard on good governance in sport, to be recognised by governments and sports organisations. The establishment of an international observatory for gender equality in sport, which would take into account the experience and methodology produced so far, will be supported. EPAS will also co-operate with those countries and sports organisations which are eager to use the "Start to talk" offer on safeguarding children in sport.

► 37 members: Albania, Andorra, Armenia, Austria, Azerbaijan, Belarus, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Estonia, Finland, France, Georgia, Greece, Hungary, Iceland, Israel, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Monaco, Montenegro, Morocco, Netherlands, North Macedonia, Norway, Poland, Portugal, Russian Federation, San Marino, Serbia, Slovenia and Switzerland.

www.coe.int/epas



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

Member States could rely on standards and guidance to promote an ethical, inclusive and safe sport environment.			
EXPECTED RESULT 1	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.	30/11/2020	
	Date of availability of the draft revised European Sports Charter.	30/11/2020	
	Date of online availability of the Database on alleged cases of corruption in sport.	01/10/2021	
	Date of availability of an international standard on good governance in sport recognised both by the governments and the international sports movement.	30/06/2020	
	Number of States mainstreaming the human rights dimension into their sports policies.	25	-
	Date of ministerial decision on a sustainable way of collecting information on gender equality in sport, taking into consideration the Council of Europe experience and methodology, at international level.	31/12/2021	
	Number of countries in which sport organisations develop strategies on the protection of minors in sport.	24	18
	Evidence that the Council of Europe's standards and expertise on sport integrity and gender equality are recognised as a benchmark by UNESCO in the implementation of its Kazan Action Plan including the establishment of the international observatory for gender equality in sport.		
	Number of States that have a mechanism for co-ordination and risk prevention with regard to risks associated with combat sports following guidance provided.	5	-

SECRETARIAT

2020: 3 posts (1A 2B)
2021: 3 posts (1A 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
2020	474	357		831				831
2021	484	365		849				849

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
Country-based AP	214	Promoting the benefits of sport for society with partnership actions between governments and the sports movement	Multilateral	01/01/2016	31/12/2020			264
Total								264

Budget of the Enlarged Partial Agreement on Sport (EPAS)

€K	2020 budget	2021 budget
TOTAL EXPENDITURE	831	849
Member States' Contributions	831	849
TOTAL RECEIPTS	831	849

DEMOCRACY

SAFEGUARDING AND REALISING GENUINE DEMOCRACY

DEMOCRACY

The overall objective of this pillar is to safeguard and realise genuine democracy in all member States.

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 racism, xenophobia, intolerance and violent extremism.

The ECHR 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.

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 830 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 Council of Europe develops activities under this pillar to consolidate trust in democratic institutions and values; to foster political pluralism; to empower citizens and civil society, including through education, youth and cultural policies, and to equip 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.

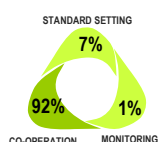
Under this pillar, the Council of Europe work is organised under two institutions:

- ▶ Parliamentary Assembly;
- ▶ Congress of Local and Regional Authorities;

and three programmes:

- ▶ Democratic governance;
- ▶ Democratic participation;
- ▶ European Youth Centres (buildings).

	2020 in € K					2021 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	43 054	34 392	5 667	3 007	86 120	42 598	35 073	3 609	1 275	82 555
Parliamentary Assembly	16 638		613	157	17 408	16 635		480		17 115
Congress of Local and Regional Authorities	6 442			937	7 379	6 442			441	6 883
Democratic governance	5 501		2 077	1 412	8 990	5 563		1 273	464	7 300
Democratic participation	12 058	34 392	2 977	501	49 928	11 543	35 073	1 856	370	48 842
European Youth Centres (buildings)	2 415				2 415	2 415				2 415



DEMOCRACY

PARLIAMENTARY ASSEMBLY

Institution

Established in 1949

324 members

► The Parliamentary Assembly is the deliberative and statutory 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, reflecting their composition, and represent 830 million citizens.

► The mission of the Assembly is to promote the development and implementation of the highest standards of democracy, human rights and rule of law for the benefit of everyone in Europe. It acts as the democratic conscience of Europe.

► The Assembly debates emerging and topical European issues, identifies trends, shares experiences and promising practices and sets benchmarks and standards. It exercises political oversight over the action of governments and parliaments in implementing Council of Europe standards both in Europe and – increasingly – in neighbouring regions. It furthermore monitors the implementation of statutory obligations and post-accession commitments by member States. 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 both in the Council of Europe member States and beyond.

► 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. It also has very close co-operation with several regional and international Organisations to maximise the impact of its action.

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

► During the biennium, the Assembly will continue addressing challenges to human rights, rule of law and democracy, both at the national and regional level, as well as developments and challenges faced by its member States. It will provide national parliaments with the support and guidance they need to tackle them and offer a forum for sharing promising practices and experience. Action to ensure well-functioning democracies, respecting the rule of law and protection of human rights, will remain a priority. It will continue the promotion of ratification and efficient implementation of the key Council of Europe conventions. Where appropriate, it will call for new standards to be developed in emerging areas.

► The Assembly 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 2020-2021	Baseline 2018
EXPECTED RESULT 1	Parliamentarians have benefited from an efficient organisation of the part-sessions, committee meetings, hearings and conferences in line with their expectations.		
	Percentage of registered speakers that have been able to take the floor.	75%	88%
	Number of meetings per committee held each year.	< 10 p.a.	7.7
	Number of conferences and hearings organised with committee meeting.	≥ 100	50
	Degree of satisfaction of parliamentarians about the assistance provided before, during and after part-session meetings/meetings of committees.	high	high
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.	> 16	11
	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.	15	9
	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.	10 000	5 076
	Percentage of increase in the number of external users of Assembly's website.	1.5% p.a.	-1.17%
	Number of interviews via Media box.	400	219

SECRETARIAT

2020: 85 posts (44A 40B 1HC)

2021: 85 posts (44A 40B 1HC)

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
2020	11 308	5 251	79	16 638	613	157	770	17 408
2021	11 308	5 251	75	16 635	480		480	17 115

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.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	1831	Strengthening the Parliamentary role to implement the Council of Europe standards and policies Phase II	Ukraine	01/11/2018	30/04/2020		87	
	1867	SP III C6 - Parliamentary assistance and co-operation in the Southern neighbourhood region	Regional	01/03/2018	29/02/2020	14		
	2089	Strengthening of democratic reforms in Morocco: key role of the Parliament	Morocco	01/10/2019	30/09/2020		35	39
	2326	Strengthening democratic governance and human rights in Georgia: key role of Parliament	Georgia	15/04/2019	14/04/2020		30	4
	2361	Strengthening of democratic reforms in Morocco: the key role of the Parliament	Morocco	01/01/2020	31/12/2022	935		
		<i>Co-ordination</i>					6	1
Other Projects	2328	Handbook for national parliaments as guarantors of human rights in Europe	Multilateral	08/01/2019	31/12/2021			86
	2411	HFII: PACE co-operation with Parliaments of Albania, Bosnia and Herzegovina, and Serbia, with a view to achieving legislative improvements	Regional	24/05/2019	30/06/2020	112		
	2480	Vaclav Havel Human Rights Prize	Multilateral	01/01/2020	31/12/2021			90
	2515	Parliamentary action for social rights	Multilateral	01/01/2020	31/12/2023			100
	2517	Parliamentary action for public health and sustainable development	Multilateral	01/01/2020	31/12/2023			220
	2519	Parliamentary action for the rights of the child	Multilateral	01/01/2020	31/12/2023			150
	2582	Parliamentary Network Women Free from Violence	Multilateral	01/01/2020	31/12/2022			550
	2583	No Hate Parliamentary Alliance 2020-2021	Multilateral	01/01/2020	31/12/2021			560
		<i>Co-ordination</i>				32		
Total						1 093	157	1 801

DEMOCRACY

CONGRESS OF LOCAL AND REGIONAL AUTHORITIES

Institution

Established in 1994

324 members

► The Congress is a bicameral political assembly of 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 and to advance decentralisation 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.

► 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 also 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. In this area, the Congress works in

close co-operation with other international organisations such as the OSCE Office for Democratic Institutions and Human Rights (ODIHR).

► The Congress maintains close institutional relations with European partner organisations to build synergies and co-ordinate action in the areas of common priorities. A revised co-operation agreement was signed in 2018 with the European Committee of the Regions of the European Union to ensure complementarity and avoid duplications. The Congress also has co-operation agreements with the Assembly of European Regions, the Conference of European Regional Legislative Assemblies, the Association of European Border Regions, etc.

► 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, through its activities, to maintain and enhance the sustainability of trust in all political institutions at local and regional level in Europe. The Congress will continue to act as a forum of exchange of local and regional politicians, as a monitoring body for local democracy, as a consultative organ for the Committee of Ministers and as an operational partner in the field.

► The Congress 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 2020-2021

Baseline 2018

		<i>Target 2020-2021</i>	<i>Baseline 2018</i>
EXPECTED RESULT 1	Local and regional politicians have exchanged in a constructive way on key challenges facing their communities, thanks to the efficient organisation of debates and peer experience-sharing on issues of specific interest to them.		
	Number of thematic political debates organised by the Congress in the identified priority fields during its plenary sessions.	> 22	11
	Number of seminars/round tables organised.	> 10	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).	> 9	9
	Level of satisfaction of local and regional politicians about the organisation of the debates.	high	-
EXPECTED RESULT 2	States Parties have identified measures relying on monitoring reports and their recommendations on the European Charter of Local Self-Government's implementation.		
	Number of monitoring reports adopted following monitoring missions.	14	8
	Number of monitoring visits.	14	-
	Evidence of the improvements (change in policies, legislation and practices) concerning the implementation of the European Charter of Local Self-Government.		
EXPECTED RESULT 3	Relevant member States have identified measures relying on election observation reports and their recommendations.		
	Number of elections observed at the invitation of member States.	> 6	6
	Number of corresponding reports and recommendations adopted.	6	6
	Evidence of the improvements (change in policies, legislation and practices) following Congress recommendations.		

Local and regional authorities have increased their capacity to respond to specific needs and priorities of their communities through greater citizen participation and better dialogue with national authorities.			
EXPECTED RESULT 4	Number of municipalities and regions participating in the annual European Local Democracy Week.	130	55
	Number of countries with municipalities and regions organising the European Local Democracy Week	42	18
	Number of high-level official visits to develop political dialogue and promote consultations between national and local authorities.	20	13
	Evidence of increased dialogue between citizens and their local and regional authorities participating in the European Local Democracy Week.		

SECRETARIAT

2020: 36 posts (13A 23B)
2021: 36 posts (13A 23B)

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
2020	4 026	2 396	20	6 442		937	937	7 379
2021	4 026	2 396	20	6 442		441	441	6 883

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► 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.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	1336	Strengthening democracy and building trust at local level	Ukraine	01/07/2018	28/02/2021		697	
	1360	Strengthening democratic governance at local and regional level - PHASE I	Morocco	01/04/2019	30/06/2020			58
	1365	Promoting local governance - Phase I	Tunisia	01/04/2019	30/06/2020			77
	2002	Strengthening the Communities Association of Armenia and transparent, participatory local governance	Armenia	01/07/2019	30/06/2022		609	
	2219	Support the development of local self-government	Belarus	01/03/2019	28/02/2022			800
	2445	Promoting local governance - Phase II	Tunisia	01/07/2020	31/12/2021			421
	2549	Building Democratic Participation in the City of Mostar	Bosnia and Herzegovina	01/01/2020	30/06/2021			550
	2556	Strengthening democratic governance at local and regional level - PHASE II	Morocco	01/07/2020	31/12/2021			478
	2593	Promoting local democracy	Kosovo ⁴²	01/01/2020	30/06/2021			400
			Co-ordination					71
Total							1 378	2 863

⁴² See note 28, page 32.

DEMOCRACY

DEMOCRATIC GOVERNANCE

Trust and well-functioning institutions are paramount for creating democratically secure societies. Democracy and governance reinforce each other and are essential for preventing conflicts, promoting stability, and facilitating economic and social progress, and hence creating sustainable communities where people want to live and work, now and in the future. Democracies are built through strong democratic institutions at central, regional and local level. Democracy cannot be imposed from the outside; it must be embraced by the domestic political leadership and the electorate and supported and protected by fully functioning democratic institutions.

The aim of this programme is to ensure democratic governance at all levels of government, promoting the transparency, integrity and accountability that help rebuild trust in democratic institutions.

The Council of Europe contributes to the achievement of this aim through:

- ▶ providing a pan-European platform to support good governance, supporting member States in their public administration and decentralisation reforms, fostering the enabling environment conducive to meaningful participation by civil society and facilitating democratic dialogue. **(Democratic governance).**

THE CHANGES THE ORGANISATION TENDS TO INFLUENCE: KEY EXPECTED INTERMEDIATE OUTCOMES AND INDICATORS

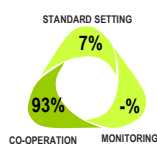
<i>Intermediate outcome</i>	<i>Indicators</i>
<p>Democratic Governance</p> <p>Member States change their policy, legislation, and practice to ensure democratic governance in their public institutions and in electoral processes, and that the different actors play a positive role at all levels of governance and in conflict resolution.</p>	<p><i>Evidence of changes in policy, legislation and practice to ensure democratic governance in their public institutions and in electoral processes.</i></p> <p><i>Number of signatures and ratifications of Council of Europe Conventions in these fields.</i></p>

CONTRIBUTION TO THE UNSDG

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

- Goal 5: Gender equality;
- Goal 11: Sustainable Cities and Communities;
- Goal 16: Peace, Justice and Strong institutions;
- Goal 17: Partnerships for the goals.

	2020 in € K					2021 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	
DEMOCRATIC GOVERNANCE	5 501		2 077	1 412	8 990	5 563		1 273	464	7 300
Democratic governance	5 501		2 077	1 412	8 990	5 563		1 273	464	7 300



DEMOCRACY

DEMOCRATIC GOVERNANCE

► The last decade has shown a worrying trend of decreasing trust in institutions and declining satisfaction with the state of democracy in most European countries. The challenge needs to be taken up by improving both the way institutions involve citizens in decision making and the ways they exercise public authority at all levels. Restoring citizens' trust can be achieved by reinforcing democratic governance according to the standards and policies of the Council of Europe.

► 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). It builds on the activities of the Centre of Expertise for Good Governance, which provides assistance for central governments and local authorities. Electoral assistance activities provide 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 including 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 raises awareness of Council of Europe standards and forges connections and trust between leaders across political and professional backgrounds, and across national borders.

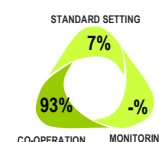
► Confidence-building measures aim at facilitating dialogue across dividing lines among the population in post-conflict regions, including professional groups, and at raising awareness of and respect for human rights principles as contained in the Organisation's relevant texts. They seek especially to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

► The platform to promote the protection of journalism and the safety of journalists facilitates the dissemination of information on serious concerns about media freedom as guaranteed by Article 10 of the European Convention on Human Rights. It 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 objective is that member States change their policy, legislation and practice to ensure 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; public ethics, the impact of digital technologies on democratic processes and democratic accountability for elected officials and bodies. Electoral assistance will focus on improved electoral processes through enhanced capacity of electoral commissions 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. 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 ombudsperson institutions, civil society, municipalities and various professional groups.

www.coe.int/web/good-governance/cddg
www.coe.int/web/good-governance/centre-of-expertise
www.coe.int/web/electoral-assistance
www.coe.int/web/world-forum-democracy
www.coe.int/sps
www.coe.int/web/media-freedom/the-platform



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

Member States could rely on new standards and guidance to face emerging issues and reform public administration laws and procedures at all levels in line with the acquis of the Council of Europe.			
EXPECTED RESULT 1	Date of availability of the study on the impact of digital transformation, including artificial intelligence and automated decision-making, on democracy and good governance.	31/12/2021	
	Date of availability of standards on new technologies and the different stages of the electoral process (including voter registration, transmission and tabulation of results, etc.).	31/12/2021	
	Date of availability of the recommendation on democratic accountability for elected officials and bodies at local and regional level.	31/12 2021	
	Number of languages in which the guidelines and revised handbook on public ethics are translated.	4	-
	Number of toolkits of the Centre of expertise updated.	2	-

EXPECTED RESULT 2	Member States have identified actions based on opinions and peer exchanges to reform public administration laws and procedures at all levels in line with the acquis of the Council of Europe.		
	Number of peer reviews / rapid response services to address reforms on public administration modernisation, local finance, public ethics, civil participation and decentralisation.	16	8
	Number of exchanges of good practice between member States.	12	6
	Number of legislative opinions allowing for member States' law to be attuned to Council of Europe standards.	18	9
	Number of member States in which policy advice guided reorganisation of central government institutions.	8	4
	Number of capacity building activities.	60	30
	Percentage of participants to the capacity building activities considering that they have increased their knowledge.	75%	-
	Number of countries where reforms of public administration laws and changes in practice are observed following Council of Europe intervention.	10	5
EXPECTED RESULT 3	Member States have improved their electoral practice and stimulated citizens' participation in line with the acquis of the Council of Europe, the results of observations of previous elections and best European practice.		
	Number of Recommendations by OSCE/ODIHR, PACE and Congress on the improved conduct of elections implemented.	6	3
	Number of complaints handled in a transparent manner by electoral administrations/courts.	20	10
	Number of countries where electoral participation is stimulated in underrepresented groups.	4	2
EXPECTED RESULT 4	Civil society in member States have benefited from an improved environment conducive to its participation in democratic processes and from an efficient platform to interact within the Council of Europe.		
	Number of INGOs attending bi-annual sessions of the Conference of INGOs on average.	125	100
	Number of assistance activities provided to member States to improve protections of freedom of association and the enabling environment for civil society.	8	3
	Number of events held for promotion, awareness raising, exchange of best practice of the Guidelines on civil participation in political decision-making.	8	4
	Number of opinions, expertise, studies published in relation to member States' legislation, European case-law on NGO activities and freedom of association.	6	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.).		
EXPECTED RESULT 5	Political leaders and representatives of civil society from around the world have shared innovative future oriented initiatives and ideas for democratic development.		
	Number of cities members of the participatory democracy Incubator.	40	18
	Number of Forum satellite events throughout the year (for mainstreaming of initiatives).	16	9
	Evidence of the quality and the relevance of the World Forum for Democracy exchanges.		
EXPECTED RESULT 6	New generations of leaders have developed knowledge, critical understanding, values, attitudes and skills supporting democracy, good governance and leadership.		
	Number of emerging democratic leaders having participated in events organised by the Schools of Political Studies and the Council of Europe.	600	540
	Number of Schools having held at least one alumni event.	32	16
	Number of bilateral or regional peer exchange events organised.	8	2
	Evidence of the role of the young leaders as multipliers notably of the capacity to support the dissemination of good practices.		
EXPECTED RESULT 7	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.	38	19
	Number of activities carried out within these projects.	44	22
	Number of initiatives in which NGOs are involved.	32	16
	Evidence that the networks set up in the regions concerned are active.		
EXPECTED RESULT 8	Member States and relevant stakeholders were alerted on time of serious concerns about media freedom and safety of journalists in Council of Europe member States and have identified actions to address them.		
	Percentage of follow up actions to alerts carried out by Council of Europe bodies and secretariat in dialogue with the member States concerned to address identified shortcomings.	≥ 62%	62%
	Percentage of member States' responses to the alerts.	≥ 57.8%	57.8%

SECRETARIAT

2020: 22.5 posts (12A 10.5B)

2021: 22.5 posts (12A 10.5B)

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
2020	3 062	2 171	268	5 501	2 077	1 412	3 489	8 990
2021	3 062	2 171	330	5 563	1 273	464	1 736	7 300

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.

► Extrabudgetary resources will 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.

► They will also enable to support the development of the Network of School of Political Studies and to improve safety of journalists and media freedom in the member States.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	43	Delivering Good Governance	Bosnia and Herzegovina	01/01/2020	31/12/2021			950
	155	Promoting confidence and cohesion amongst communities	Kosovo ⁴³	01/09/2019	31/12/2021			283
	1784	Improving electoral practice	Republic of Moldova	01/04/2018	31/12/2020		146	
	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	01/09/2019	31/12/2021			600
	1799	Territorial reform: amalgamation and strengthened co-operation	Republic of Moldova	01/09/2019	31/08/2022			1 067
	1835	Decentralisation and local government reform	Ukraine	01/03/2018	30/06/2020		425	
	1878	Promoting civil participation in democratic decision-making	Ukraine	15/11/2018	31/08/2020		209	14
	1978	Supporting the transparency, inclusiveness and integrity of electoral practice	Ukraine	01/04/2018	31/03/2020		61	
	2019	Democratic Development, Decentralisation and Good Governance in Armenia	Armenia	01/12/2018	30/11/2021		957	
	2033	Confidence Building Measures across the river Nistru/Dniestr	Republic of Moldova	14/05/2018	31/12/2020			400
	2188	Reconciliation through Football in South-Eastern Europe	Country Specific Multiple	01/09/2019	31/12/2021			428
	2240	Strengthening civil society: Promoting civil participation in decision-making through dialogue with public authorities	Belarus	01/01/2019	31/12/2021			733
	2292	Women and reconciliation: public and political life	Bosnia and Herzegovina	01/06/2019	31/05/2022			280
	2302	Support to the School of Political Studies	Tunisia	01/03/2019	31/12/2021		6	96
	2319	Support to the School of Political Studies	Morocco	01/01/2018	31/12/2021			73
	2362	Promoting Civil Participation	Azerbaijan	01/08/2019	31/07/2021			633
2464	Supporting the transparency, the inclusiveness and integrity of electoral practice and processes	Armenia	01/09/2019	31/08/2022			400	
2526	Promoting decentralisation and local government reform	Ukraine	01/07/2020	31/12/2021			1 000	

⁴³ See note 28, page 32.

Council of Europe Programme and Budget 2020-2021

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	2584	Support to the Decentralisation Reform	Kyrgyzstan	01/01/2020	31/12/2022			667
	2607	LetsGov2020 – Transparency Local: Supporting more integral, fair and inclusive 2020 local elections to strengthen more participative local governments	Ukraine	01/09/2019	31/08/2021			750
		<i>Co-ordination</i>					54	527
Other Projects	1330	Human resources management in local self-governments - Phase 2	Serbia	19/12/2018	18/12/2021	2 400		
	1797	Strengthening Freedom of Association in Council of Europe member States	Multilateral	01/01/2020	31/12/2022			1 333
	1854	Technical assistance project on delivering good governance	Greece	01/02/2019	31/01/2021	379		
	2052	Rationalising local administration through inter-municipal co-operation	Montenegro	01/01/2020	31/12/2021			850
	2055	SP III C11 - Schools of Political Studies in Tunisia and Morocco: Ensuring stable democratic governance in the Southern Mediterranean	Regional	01/03/2018	29/02/2020	7		
	2388	Civic Engagement and Responsibility in a Changing World	Multilateral	01/08/2019	30/06/2020		7	69
	2409	Platform for the Protection of Journalism and the Safety of Journalists	Multilateral	01/01/2020	31/12/2021			300
	2447	Promoting Good Governance and Strengthening Institutional Structures	Albania	01/01/2020	31/12/2022			1 000
	2449	Strengthening Democratic Citizenship Education	Albania	01/10/2019	30/09/2023			693
	2472	Delivering Good Governance in Local Governments	Lithuania	26/07/2019	25/01/2021	201		
	2473	Strategy to Strengthen Local Governance	Slovak Republic	26/07/2019	25/01/2021	363		
	2554	Supporting citizen participation in Tbilisi	Georgia	01/07/2019	29/02/2020		11	
	2571	Promoting and supporting democratic governance at local level	Belarus	01/01/2020	31/12/2022			800
	2572	Supporting democratic governance	Turkey	01/01/2020	30/04/2022			1 546
	2596	Council of Europe Schools of Political Studies Network 2020-2021	Multilateral	01/01/2020	31/12/2021			500
Thematic AP	1832	Setting-up a Council of Europe 'Academy for Democratic Leadership' for persons with a refugee background	Multilateral	01/09/2018	31/08/2020			77
Total						3 350	1 876	16 069

DEMOCRACY

DEMOCRATIC PARTICIPATION

The threat of democratic disengagement by disenchanted citizens, who may become easy prey to populist narratives and politics, cannot be successfully redressed through institutions and standards alone. The effective protection of human rights requires citizens who understand the importance of human rights for them personally and are ready to defend them. Institutions can only operate in a society in which citizens understand and support the values of democracy, human rights and the rule of law and are given the opportunities and acquire the necessary skills and competence to take an active part in the democratic life. The sustainability of a democratic society relies on the creativity, dynamism, social commitment and competences of young people.

The aim of this programme is to strengthen democratic culture in member States, particularly within the younger generations, as an essential prerequisite of democratic security.

The Council of Europe contributes to the achievement of this aim through:

- ▶ increasing the capacities of policy makers and other education actors to prepare students and learners for life as active citizens in democratic societies (**Education for Democracy**) and in particular concerning language education practice (**European Centre for Modern Languages (Graz)**) and promoting intercultural dialogue and solidarity (**Global Interdependence and Solidarity (North-South Centre)**);
- ▶ encouraging the autonomy of young people and their access to rights supporting member States to develop and implement youth policy, empowering young people (**Youth for Democracy**), supporting youth civil-society organisations as multipliers (**European Youth Foundation**) and facilitating Youth mobility (**Youth Mobility through the Youth Card**);
- ▶ promoting cultural, heritage and landscape policies and practices at national and local level to encourage ownership and participation by citizens (**Culture, Nature and Heritage**) (**Major and Technical Disasters (EUR-OPA)**) (**Cultural routes**) and supporting co-production, distribution and exhibition of international cinematographic works in order to promote diversity as a vital ingredient of European pluralist democracy (**Eurimages**).

THE CHANGES THE ORGANISATION TENDS TO INFLUENCE: KEY EXPECTED INTERMEDIATE OUTCOMES AND INDICATORS

<i>Intermediate outcome</i>	<i>Indicators</i>
<p>Education for Democracy Member States change their policy, legislation and practice to ensure quality, inclusive and corruption-free education systems, based on the Council of Europe Reference Framework of Competences for Democratic Culture.</p>	<p><i>Evidence of development of education policy, legislation and practice in line with Council of Europe standards.</i></p>
<p>European Centre for Modern Languages (Graz) Teachers, teacher educators and other stakeholders in the education field improve language education with the support of the practical tools and materials developed by the Centre.</p>	<p><i>Evidence of improvement of language education.</i> <i>Number of new accessions to the enlarged partial agreement.</i></p>
<p>Global Interdependence and Solidarity (North-South Centre) Representatives of governments, parliaments, local and regional authorities and civil society engaged in the quadrilogue take concrete action to promote intercultural dialogue and solidarity embracing Council of Europe values.</p>	<p><i>Evidence of change in quadrilogue stakeholders' attitudes and of action taken to promote intercultural dialogue and solidarity.</i> <i>Number of new accessions to the enlarged partial agreement.</i></p>
<p>Youth for Democracy Young people from all spectrums of European societies are empowered to participate in pluralist democracy and to promote human rights in order to protect and build inclusive societies based on being equal in dignity and rights. Member States take concrete measures to develop and implement youth policies based on Council of Europe standards thereby facilitating young people's access to rights.</p>	<p><i>Evidence of young people advocating Council of Europe values and standards.</i> <i>Evidence that members States have taken concrete measures to develop youth policy facilitating young people's democratic participation in line with Council of Europe standards.</i></p>
<p>European Youth Foundation Youth civil society has raised awareness and promoted the values of the Council of Europe.</p>	<p><i>Evidence of use by the youth civil society of the support awarded to promote Council of Europe values.</i></p>
<p>Youth Mobility through the Youth Card Member States take appropriate measures to develop better national youth mobility policies, in particular the national youth card systems</p>	<p><i>Evidence that member States have taken measures to develop better youth mobility policies.</i> <i>Number of new accessions to the partial agreement.</i></p>
<p>Culture, Nature and Heritage Member States implement policies that favour an open and diverse cultural space and a safe and sustainable environment accessible to all, as a fundamental basis for democratic societies.</p>	<p><i>Evidence of inclusion of recommendations and good practices in national policies in the field of culture, cultural heritage, nature conservation and landscape.</i> <i>Number of signatures and ratifications of Council of Europe Conventions in these fields.</i></p>
<p>Eurimages Professionals from member States' film industry use the support awarded to co-produce original quality films which are widely distributed.</p>	<p><i>Evidence of co-production of original quality films supported by Eurimages.</i> <i>Number of new accessions to the enlarged partial agreement.</i></p>

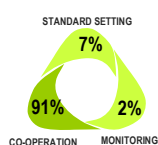
Major natural and Technical Disasters (EUR-OPA) National, regional and local authorities adopt strategies for disaster risk reduction by increasing resilience following EUR-OPA's recommendations and guidance tools.	Evidence of strategies for disaster risk reductions developed in line with EUR-OPA's recommendations. Number of new accessions to the enlarged partial agreement.
Cultural routes The relevant stakeholders of certified and candidate cultural routes take initiatives to inspire other initiatives and promote the routes as a model for sustainable development and participative cultural co-operation.	Evidence of new initiatives taken to promote cultural routes (cultural heritage). Number of new accessions to the enlarged partial agreement.

CONTRIBUTION TO THE UNSDG

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

- Goal 1: End 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: Reduced inequalities;
- Goal 11: Sustainable Cities and Communities;
- Goal 13: Climate action;
- Goal 14: Life below water
- Goal 15: Life on land;
- Goal 16: Peace, justice and strong institutions;
- Goal 17: Partnerships for the goals.

	2020 in € K					2021 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	
DEMOCRATIC PARTICIPATION	12 058	34 392	2 977	501	49 928	11 543	35 073	1 856	370	48 842
Education for democracy	5 115		2 023	400	7 538	5 020		1 523	370	6 913
European Centre for Modern Languages (Graz)		1 377	395		1 772		1 406			1 406
Global Interdependence and Solidarity (North-South Centre)		735	358		1 093		745	333		1 078
Youth for democracy	4 644			100	4 744	4 644				4 644
European Youth Foundation		3 532			3 532		3 602			3 602
Youth Mobility through the Youth Card		71			71		72			72
Culture, Nature and Heritage	2 299		201		2 500	1 879				1 879
Eurimages		27 577			27 577		28 124			28 124
Major natural and technological disasters (EUR-OPA)		733		1	734		749			749
Cultural routes		367			367		375			375



DEMOCRACY - DEMOCRATIC PARTICIPATION

EDUCATION FOR DEMOCRACY

► Threats to Democracy such as populism thrive on frustration but also on lack of knowledge, skills and the will and ability to put issues into an increasingly complex political and societal environment as well as lack of trust in institutions and between individuals. Democratic institutions and laws will work in practice only if they function within a culture of democracy: a set of skills, attitudes and behaviours, accompanied by values, knowledge and critical thinking, that seek resolutions of conflicts through dialogue, that accept that while majorities decide, minorities have certain inalienable rights; and that see diversities of background and opinion as a strength rather than as a threat. Education is an essential component preparing students to become active and responsible citizens participating effectively in democratic life.

► Based on its *acquis* of standards and tools such as the Reference Framework of Competences for Democratic Culture, Recommendation CM/Rec(2012)13 on ensuring quality education and the Charter on Education for Democratic Citizenship and Human Rights Education, the Council of Europe is very well placed to support policy makers, education actors and young people in member States in developing the competences citizens need to build and maintain genuine democracy and confidence in a common European future.

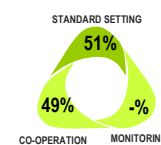
► Action focuses on developing a culture of democracy in and through educational settings that are democratic and that favour participation and critical thinking and at the same time value diversity and dialogue in a safe learning environment. Member States are supported in developing their education provision with a range of tools that can be tailored to the national situation; all of which contribute to the fight against violent extremism and radicalisation leading to terrorism, and to building inclusive societies.

► Direct targets are the policy makers in ministries of education in member States. Public education actors from schools, higher education institutions and universities, specialised agencies, and non-governmental organisations are also involved.

► The objective is that member States change their policy, legislation and practice to ensure quality, inclusive and corruption-free education systems, based on the Council of Europe Reference Framework of Competences for Democratic Culture.

► During the biennium, the focus will be on supporting the development of education policies and practice that promote a culture of democracy, non-discrimination, integration and social inclusion and that integrate principles of ethics, transparency and integrity, addressing the challenges of the digital age (in particular artificial intelligence) whilst making use of the opportunities it represents. A culture of democracy will be promoted through reference frameworks and tools for schools and higher education institutions as well as networks, projects and activities on higher education, language policy, history education and remembrance of the Holocaust. A culture of trust and integrity will be reinforced through the Platform on Ethics, Transparency and Integrity in Education (ETINED) and the development of a new policy framework instrument on prevention of education fraud. Member States' capacities will be enhanced by advising them, upon request, on education policy and practice and developing on-line resources, including self-learning on topical themes.

www.coe.int/edc



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

Member States could rely on standards and guidance to develop policies and practice favouring the acquisition of competences for participation in genuine democracy and developing confidence in a common European future.			
EXPECTED RESULT 1	Number of tools and guidelines produced to support the development of strategies for the effective implementation of the Reference Framework of Competences for Democratic Culture in the education systems of member States.	5	-
	Number of examples of good practice in the implementation of the Reference Framework of Competence for Democratic Culture CDC in national contexts identified through the Education Policy Advisors Network.	10	-
	Level of commitment from member States to implementing the new policy guidelines relating to the development of quality history education in diverse and democratic societies.	high	medium
	Date of availability of policy recommendations on the remembrance of the Holocaust.	31/12/2020	
	Level of agreement among 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, including in their local communities.	medium	low
	Number of member States benefiting from strategic and punctual advice on education policies favouring the acquisition of competences for participation in genuine democracy through rapid reaction support.	5	2

EXPECTED RESULT 2	Member States and relevant stakeholders have increased their capacity to develop education policies and practice supporting non-discrimination, integration and social inclusion by ensuring quality education for all.		
	Evidence of member States' acceptance of the European Qualifications Passport for Refugees as a valid basis for access to further studies and employment.		
	Number of refugees receiving the European Qualification Passports for Refugees on the basis of online or face to face interviews.	300	150
	Number of member States that set up an Academy for democratic leadership for persons with a migrant and refugee background in co-operation with the Council of Europe.	3	-
	Number of institutions or bodies having used the Linguistic Integration of Adult Migrants (LIAM) Toolkit for linguistic integration of adult migrants.	30	< 5
	Number of institutions that have undertaken initiatives within the framework of the Council of Europe project "Free to speak, safe to learn – Democratic Schools for all".	400	200
	Number of languages in which resources developed within the Council of Europe project "Free to speak, safe to learn – Democratic Schools for all" are available.	10	2
EXPECTED RESULT 3	Member States have accessed useful resources and shared knowledge to develop education policies and practice integrating principles of ethics, transparency and integrity.		
	Number of member States sharing good practice in the fight against corruption, academic dishonesty, plagiarism, ghost-writing and diploma mills.	25	> 5
	Number of member States agreeing on the development of a policy framework instrument related to the prevention of education fraud.	15	> 5
	Number of member States and higher education institutions using the tools developed by the ETINED Platform on integrity in Higher Education in their national contexts.	30	10
	Number of events promoting the Recommendation on "Fostering a culture of ethics in the teaching profession".	10	-
	Number of member States that are provided with strategic and punctual advice on education policies to integrate principles of ethics, transparency and integrity through rapid reaction support.	4	2
EXPECTED RESULT 4	Policy makers and education community have accessed useful analyses and resources for learning in the digital age.		
	Number of member States using the Council of Europe's policy tools for developing Digital Citizenship Education in their own education policies.	15	< 5
	Number of member States participating in the analysis of strategies developed by the Council of Europe to harness the potential of artificial intelligence in the digital transformation of their education systems and practice.	10	5
	Number of users of the Council of Europe platform for teaching and training resources.	15 000	8 000
	Number of participants in the interactive Master classes on fake news and radicalisation.	400	70

SECRETARIAT

2020: 21.5 posts (9A 12.5B)

2021: 21.5 posts (9A 12.5B)

STRUCTURES

Steering Committee for Education 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
2020	2 785	1 783	548	5 115	2 023	400	2 423	7 538
2021	2 785	1 783	453	5 020	1 523	370	1 894	6 913

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Extrabudgetary resources will 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 co-operation framework. 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.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	1320	FRED - Fostering rapprochement through education for democracy and language learning	Kosovo ⁴⁴	01/05/2018	30/04/2020		17	98
	1794	Education for Democracy	Republic of Moldova	01/01/2019	31/12/2022		541	
	2048	Preventing radicalisation and discrimination in and through education (PREVENT)	Kosovo ⁴⁴	01/09/2019	31/08/2022			800
	2050	Building Capacity for Inclusion in Education (INCLUDE)	Kosovo ⁴⁴	01/05/2020	30/04/2024			834
	2080	Strengthening academic integrity in higher education	Bosnia and Herzegovina	01/01/2020	31/12/2022			800
	2197	HFII: Quality Education for All	Bosnia and Herzegovina	24/05/2019	23/05/2022	453		
	2321	HFII: Quality Education for All	Serbia	24/05/2019	23/05/2022	510		
	2461	HFII: Quality Education for All	Montenegro	24/05/2019	23/05/2022	453		
		<i>Co-ordination</i>					12	88
Other Projects	276	Strengthening Democratic Culture in Basic Education	Turkey	03/08/2018	02/08/2021	1 900		
	1888	Education Campaign "Free to Speak, Safe to Learn" - Democratic schools for all	Multilateral	14/11/2018	30/11/2022			297
	2444	Democratic and Inclusive School Culture in Operation (DISCO) (2020-2021) - EU/CoE Joint Programme for International Co-operation Projects	Multilateral	01/01/2020	31/12/2021			690
	2567	Academy for Democratic Leadership for Persons with a Refugee Background	Multilateral	01/01/2020	31/12/2021			200
	2575	History Education and Holocaust Remembrance	Multilateral	01/01/2020	31/12/2021		200	
			<i>Co-ordination</i>			230		
Thematic AP	1816	European Qualifications Passport for Refugees	Multilateral	01/01/2018	31/12/2020			250
	1931	Teaching European Human Rights Standards at School	Multilateral	16/06/2018	15/06/2020			114
Total						3 547	770	4 170

⁴⁴ See note 28, page 32.

DEMOCRACY - DEMOCRATIC PARTICIPATION

EUROPEAN CENTRE FOR MODERN LANGUAGES (GRAZ)

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

► During the biennium, the priority will be the implementation of the 2020-2023 programme, entitled "Inspiring innovation in language education: changing contexts, evolving competences", based upon an inclusive approach to plurilingual and intercultural education. It focuses on developing good quality language education. Its themes cover the declared priorities of ECML member States in language education, such as integrating new arrivals within national education systems, testing of language competences, foreign language methodologies for skills development and the languages of schooling. It will assist member States in applying key instruments such as the Council of Europe's Common European Framework of Reference for Languages and its Companion Volume which represent a worldwide standard in language education. The Centre will directly involve approximately 1 000 educational professionals each year, co-operating 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, North Macedonia, Norway, Poland, Romania, Serbia, Slovak Republic, Slovenia, Sweden, Switzerland.

www.ecml.at



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

Language educators have gained knowledge and professional skills to improve quality in language education.			
EXPECTED RESULT 1	Percentage of survey respondents who "agree" or "strongly agree" that the ECML event they participated in has contributed to developing their professional competence.	> 85%	96%
	Percentage of survey respondents who "agree" or "strongly agree" that the ECML event they participated in has highlighted quality aspects of language education that they will promote in their professional environment.	> 85%	98%
	Percentage of survey respondents who "agree" or "strongly agree" that participating in an ECML event has encouraged them to play a more influential role in reform processes in their professional environment.	> 85%	95%
The professional community of language educators have shared information and knowledge.			
EXPECTED RESULT 2	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.	> 85%	99%
	Number of national training and consultancy workshops requested by member States.	> 50	36
	Number of language professionals taking part in capacity building activities of the ECML.	> 2 000	1 627
	Evidence of the role of language educators trained as multiplier to disseminate good practices.		

Educational professionals and the wider public had access to information and resources to disseminate and promote the value of quality language learning.			
EXPECTED RESULT 3	Percentage of survey respondents who rate the relevance and clarity of the professional content of ECML publications as 'good' or 'excellent'.	> 85%	90%
	Number of new publications/resources.	10	-
	Percentage of annual increase in the number of subscribers to the bimonthly newsletter European Language Gazette (7 500 subscribers in 2014).	5%	4.2%
	Number of events registered in the online European Day of Languages' database by September.	> 750 p.a.	1 291

SECRETARIAT

2020: 7 posts (3A 4B)
2021: 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
2020	838	539		1 377	395		395	1 772
2021	854	552		1 406				1 406

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	2626	Innovative methodologies and assessment in language learning VII	Multilateral	21/09/2019	20/09/2020	395		
Total						395		

OTHER CONTRIBUTIONS (IN € K)

Activity	Estimated cost 2020	Estimated cost 2021
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).	373	373

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

€K	2020 budget	2021 budget
Operational expenditure	919	948
Programme expenditure	458	458
TOTAL EXPENDITURE	1 377	1 406
Member States' Contributions	1 377	1 406
TOTAL RECEIPTS	1 377	1 406

DEMOCRACY - DEMOCRATIC PARTICIPATION

GLOBAL INTERDEPENDENCE AND SOLIDARITY (NORTH-SOUTH CENTRE)

Enlarged Partial Agreement

Created in 1989

21 members

► Global interdependence ties societies together in their pursuit of a more sustainable and fair development. The interdependent character of today's global human challenges - faced in the North and in the South - require the co-ordinated, systematic and structured co-operation between countries and the understanding and respect between its peoples.

► The European Centre for Global Interdependence and Solidarity – the North-South Centre – raises European awareness about global interdependence and solidarity related issues and promotes intercultural dialogue through a multilateral and interregional co-operation framework, and through a quadrilogue approach bringing together representatives of governments, parliaments, local and regional authorities and civil society. The North-South Centre also represents Council of Europe's window to the South and is a relevant instrument of its policy towards neighbouring regions.

► The Centre engages in three thematic priority areas: global education, youth co-operation and women empowerment.

► In addition, the North-South Centre organises annually two flagship activities. The Lisbon Forum brings together high-level stakeholders from Europe and beyond to share good practices and expertise on how 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 raising awareness about global interdependence.

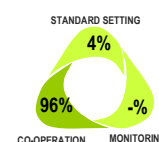
► **The objective is that representatives of governments, parliaments, local and regional authorities and civil society engaged in the quadrilogue take concrete action to promote intercultural dialogue and solidarity embracing Council of Europe values.**

► During the biennium, the Centre will encourage co-operation among a wide range of stakeholders that, through capacity building, awareness raising and advocacy actions, will reinforce their commitment to:

- the promotion of Global Education in Europe and beyond;
- a youth partnership for global citizenship and development that also works to de-construct North-South stereotypes and combat discrimination through media and education;
- a platform for Euro-Mediterranean co-operation for the protection of women and girls against violence.

► 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 2020-2021

Baseline 2018

"Quadrilogue" representatives have exchanged knowledge and good practices through a bottom-up approach on issues mainly related to global interdependence and solidarity.			
EXPECTED RESULT 1	Number of capacity building, networking, awareness raising, and advocacy activities involving <i>quadrilogue</i> representatives carried out by the North-South Centre and/or in the framework of North-South Centre activities.	> 30	-
	Degree of diversity of participants (<i>quadrilogue</i> , gender)	At least 2 parts of <i>quadrilogue</i> represented 50% men-50% women	At least 2 parts of <i>quadrilogue</i> represented 40% men -60% women
	Number of guidelines/recommendations produced.	> 10	-
	Number of good practices exchanged.	> 25	> 15
	Percentage of participants satisfied with the quality of the activities carried out by the North South Centre.	> 70%	-
	Percentage of participants attending the North South Centre activities that declare increased knowledge.	> 60%	-
Targeted institutions/organisations, through relevant multipliers (educators, youth and women activists and media), have gained knowledge, competences and tools in respect of global citizenship education, democratic participation, gender equality and intercultural dialogue.			
EXPECTED RESULT 2	Number of multipliers trained and equipped with tools and methodologies in relation to global citizenship education, intercultural dialogue, structured participation and gender equality.	120	-
	Degree of diversity of participants (geographical origin, gender).	All countries per target region represented 50% men-50% women	Most countries per target region represented 40% men-60% women
	Percentage of participants satisfied with the quality of the activities carried out by the North South Centre.	> 70%	-
	Percentage of participants in training activities who said they used in practice the knowledge gained.	> 70%	-

SECRETARIAT

2020: 2 posts (2B)
2021: 2 posts (2B)

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
2020	310	425		735	358		358	1 093
2021	316	430		745	333		333	1 078

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	2040	SP III C5 - Interconnecting People: Lisbon Fora	Regional	01/03/2018	29/02/2020	15		
	2446	Award Ceremony of the North-South Prize	Multilateral	01/01/2020	31/12/2021			40
	2482	iLEGEND II: Intercultural Learning Exchange through Global Education, Networking and Dialogue	Multilateral	26/07/2019	25/07/2022	667		
	2595	Promoting diversity and equality	Regional	01/01/2020	31/12/2021			100
	2606	Global Youth - Interregional Co-operation for Youth Participation and Global Citizenship	Multilateral	01/01/2020	31/12/2023			400
		<i>Co-ordination</i>				9		
Total						691		540

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

€K	2020 budget	2021 budget
TOTAL EXPENDITURE	735	745
Contributions	733	743
Member States' Contributions	483	493
Voluntary contributions - Portugal	100	100
Other Voluntary contributions	50	50
Contribution European Union	100	100
Financial products	2	2
TOTAL RECEIPTS	735	745

OTHER CONTRIBUTIONS (IN € K)

Activity	Estimated cost 2020	Estimated cost 2021
Premises are made available by the Portuguese Ministry of Foreign Affairs	100	100

DEMOCRACY - DEMOCRATIC PARTICIPATION

YOUTH FOR DEMOCRACY

► The sustainability of a democratic society relies on the creativity, dynamism, social commitment and competences of young people. However, demographic changes, technological developments and increasing levels of social inequality put young Europeans in a difficult position: some of them are experiencing increasing challenges to the full enjoyment of human rights, to their personal development, their meaningful participation and inclusion in society and to a smooth transition to an autonomous life; vulnerable and marginalised groups of young people are at particular risk. Fears about a healthy environment and the sustainability of democratic societies are additional factors of tension on a generation in transition to autonomy.

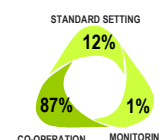
► The Council of Europe's co-management system is a living example of participatory democracy and citizen participation. It is a place for common reflection, combining the voice of young Europeans and that of public authorities responsible for youth affairs. Thanks to this dialogue, where each party has an equal say, ideas and experiences can be exchanged, in a spirit of mutual understanding and respect, giving legitimacy and relevance to the programme of activities proposed by the Joint Council on Youth and meaningfulness to intergovernmental co-operation for responsive and needs-based youth policies. The inclusion of young people in the search for responses to emerging challenges also enables the Council of Europe to benefit from their unique perspective, experience and expectations on issues such as technological development and climate change.

► Activities to prepare the beneficiaries to become multipliers for the Council of Europe's values take place in the European Youth Centres (training courses, conferences, seminars, consultative meetings, youth peace camps, study sessions). 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.

► A dual perspective is pursued. The first objective is that young people from all spectrums of European societies are empowered to participate in pluralist democracy and to promote human rights in order to protect and build inclusive societies based on being equal in dignity and rights. The second is that member States take concrete measures to develop and implement youth policies based on Council of Europe standards thereby facilitating young people's access to rights.

► During the biennium, the focus will be put on three strategic priorities (i) promoting young people's access to rights and supporting them in advocating education for human rights and democracy; (ii) facilitating young people's autonomy and participation through the promotion of youth policies and youth work, as well as support for youth civil society and (iii) engaging young people in peace-building and social cohesion, to combat discrimination and exclusion.

www.coe.int/youth



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

Young people and youth organisations have increased their capacity to access their rights and advocate for human rights and citizenship education.		
EXPECTED RESULT 1	Target 2020-2021	Baseline 2018
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.	860	553
Percentage of participants to the study sessions declaring that they have increased their knowledge on access to rights, human rights education and education for democratic citizenship.	75%	-
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 (Recommendation CM/Rec(2015)3).	20	32
Number of member States' and youth organisations' inputs to the review of the implementation of Recommendation CM/Rec(2016)7 on Young People's Access to Rights.	80	-
Number of youth organisations and other multipliers involved in the implementation of the Charter on Education for Democratic Citizenship and Human Rights Education.	40	36
Number of youth leaders involved in outreach activities for human rights at the European Youth Centres.	2 400	-

EXPECTED RESULT 2	Youth organisations and member States have increased their capacity to develop youth policy and youth work for the democratic participation of young people.		
	Number of youth leaders and multipliers trained in study sessions.	380	314
	Percentage of participants to the study sessions declaring that they have increased their capacity to develop youth policy.	75%	-
	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).	160	98
	Number of youth organisations involved in youth participation in Internet Governance forums at European and international levels.	10	-
	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 Recommendation CM/Rec(2017)4 on youth work and the Council of Europe Youth Work Portfolio.	450	70
	Date of availability of a policy document with recommendations on protecting youth civil society organisations adopted by the co-management bodies.	31/12/2021	
EXPECTED RESULT 3	Youth workers and young people have gained knowledge and skills to work on peace-building and intercultural dialogue to prevent and combat discrimination, exclusion and violent extremism.		
	Number of youth workers supported through training courses, study sessions and youth peace and dialogue camps bringing together young people from conflict regions.	360	199
	Percentage of participants to the study sessions declaring that they have increased their knowledge and skills to work on peace-building and intercultural dialogue.	75%	-
	Number of multipliers participating in inter-cultural dialogue activities between European and Arab youth leaders.	200	168
	Number of young refugees involved in youth work projects inspired by the Recommendation CM/Rec(2019)4 on supporting young refugees in transition to adulthood.	150	-
	Number of young people involved in study sessions about combating all forms of discrimination with an intersectional approach.	250	-
	Date of availability of policy guidelines about Roma youth participation and inclusion at national level.	31/12/2021	
EXPECTED RESULT 4	Member States have increased their capacity to develop youth policies promoting Council of Europe standards.		
	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	13
	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 adoption of the Council of Europe youth sector strategy 2030.	31/12/2020	

SECRETARIAT

2020: 19 posts (9A 10B)

2021: 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
2020	2 309	2 083	253	4 644		100	100	4 744
2021	2 309	2 083	253	4 644				4 644

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

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

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	2608	Supporting the development of the participative and rights-based youth policies and values-based youth work	Azerbaijan	01/08/2019	31/12/2020		99	
		<i>Co-ordination</i>					1	
Other Projects	221	Access to social rights for young people in disadvantaged neighbourhoods	Multilateral	01/05/2019	30/04/2020			33
	2429	The Partnership between the European Commission and the Council of Europe in the Field of Youth - 2020 agreement	Multilateral	01/01/2020	31/12/2020			600
	2430	The Partnership between the European Commission and the Council of Europe in the Field of Youth - 2021 agreement	Multilateral	01/01/2021	31/12/2021			600
Thematic AP	1823	Social Inclusion of Young Refugees	Multilateral	01/01/2019	31/12/2020			80
Total							100	1 313

DEMOCRACY - DEMOCRATIC PARTICIPATION**EUROPEAN YOUTH FOUNDATION**

Foundation

Created in 1972

50 members

► 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 10 000 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 types of grants: annual work plans, one-off international activities and local pilot activities. Moreover, the sustainability of International NGOs is supported through structural grants.

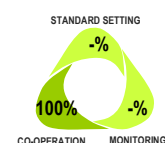
► The EYF also funds youth activities organised by civil-society organisations based in three non-member States signatories to the European Cultural Convention: Belarus, the Holy See and Kazakhstan.

► 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 is that youth civil society has raised awareness and promoted the values of the Council of Europe.

► During the biennium, the EYF grants will focus on the thematic priorities of the "Youth for Democracy" sub-programme.

www.eyf.coe.int/fej

**EXPECTED RESULTS AND INDICATORS**

Target 2020-2021

Baseline 2018

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.	> 54	27
	Number of International/European youth NGOs who have received a grant (maximum €20 K) for their one-off international activities.	> 40	15
	Number of international NGOs who have received a structural grant (maximum €25 K) to reinforce their sustainability.	> 70	35
	Number of local, regional or national youth NGOs who have received a grant (maximum €8.5 K) to develop pilot activities.	> 80	39
	Percentage of eligible files having received a financial support.	> 40%	42.5%
	Evidence of the role of the EYF as a multiplier notably of its capacity to support good practices to be disseminated.		

SECRETARIAT

2020: 7 posts (2A 5B)

2021: 7 posts (2A 5B)

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
2020	732	2 799		3 532				3 532
2021	747	2 855		3 602				3 602

Budget of the European Youth Foundation

€K	2020 budget	2021 budget
TOTAL EXPENDITURE	3 532	3 602
Contributions	3 372	3 442
Member States' Contributions	3 352	3 422
Voluntary Contributions	20	20
Other receipts	160	160
Financial products	5	5
Other income	80	80
Balance Previous years budgets	75	75
TOTAL RECEIPTS	3 532	3 602

DEMOCRACY - DEMOCRATIC PARTICIPATION**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 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” sub-programme.

► 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, Slovak Republic, Slovenia and Switzerland.

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

**EXPECTED RESULTS AND INDICATORS**

Target 2020-2021

Baseline 2018

Member States have increased their capacity to develop better national youth mobility policies including national youth card schemes.			
EXPECTED RESULT 1	Number of activities aiming to support the development of the Youth Card.	6	2
	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.	> 10	6

SECRETARIAT

2020: 0.5 posts (0.5 B)

2021: 0.5 posts (0.5 B)

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
2020	14	57		71				71
2021	14	58		72				72

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

€K	2020 budget	2021 budget
TOTAL EXPENDITURE	71	72
Member States' Contributions	71	72
TOTAL RECEIPTS	71	72

DEMOCRACY - DEMOCRATIC PARTICIPATION

CULTURE, NATURE AND HERITAGE

► Culture, Nature and Heritage play a key role in fostering respect for diversity, tolerance, understanding and inclusion and in ensuring the full enjoyment of human rights and human well-being. Investing in culture and heritage serves to promote freedom of expression and freedom of creation, while thriving biodiversity and landscape underpin the enjoyment of basic human rights such as rights to life and health and contribute to sustainable development.

► The Council of Europe has developed a set of conventions in these fields (the European Cultural Convention, the Bern Convention on the conservation of European wildlife and natural habitats, the Conventions for the protection of archaeological and architectural heritage, the Council of Europe 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 or monitoring mechanisms the Organisation helps member States to promote access to culture, respect for the diversity of cultural and natural heritage, and frame spatial/regional planning with landscape policies in the long term, so that governments care for the common surroundings for present and future generations without discrimination.

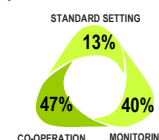
► Activities facilitating intergovernmental co-operation, capacity building (legislative and technical assistance) and sharing of good practices are actively pursued and co-operation with the European Union and other stakeholders such as United Nations, UNESCO, the International Council

of Monuments and Sites (ICOMOS), the International Union for Conservation of Nature (IUCN), the European Council of Spatial Planners (ECTP), the International Federation of Landscape Architects (IFLA) ensure synergies and increase impact in Member States.

► **The objective is that member States change their policies in order to favour an open and diverse cultural space and a safe and sustainable environment, accessible to all, as a fundamental basis for democratic societies.**

► During the biennium, emphasis will be put on addressing the challenges of ever-increasing digitisation of culture through policy guidelines and good practice collections to accompany new life practices marked by technological advancement and help protect the diverse cultural heritage in Europe. The work relating to the conventions in this sector will continue. The opening of the European Landscape Convention to non-European States will be an opportunity to reaffirm the universality of the landscape dimension of human rights and democracy.

www.coe.int/web/culture-and-heritage
www.coe.int/EuropeanLandscapeConvention
www.coe.int/web/bern-convention



EXPECTED RESULTS AND INDICATORS

		Target 2020-2021	Baseline 2018
EXPECTED RESULT 1	Member States could rely on guidelines to develop cultural policies favouring participation and inclusion and to address the challenges of digitisation of culture and artificial intelligence.		
	Number of policy guidelines made available for member States' action addressing the challenges related to the digitisation of culture and the impact of artificial intelligence.	2	2
	Number of policy reviews by peers allowing reform of cultural policies in line with Council of Europe standards and good practice.	2	2
	Evidence of inclusion of recommendations in reviewed countries' national strategies.		
EXPECTED RESULT 2	Member States have increased their knowledge 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.	8	4
	Number of awareness-raising publications disseminated in member States.	4	2
	Number of innovative and integrated heritage-led initiatives identified across member States and included in the pool of good practices.	70	35
	Evidence of inclusion of good practices in national strategies.		
EXPECTED RESULT 3	Member States have identified measures to implement Bern Convention legal provisions.		
	Number of Action Plans developed for the conservation of threatened European species.	2	1
	Number of adopted Recommendations, Codes of Conduct and Guidelines on urgent issues facing biodiversity conservation.	10	5
	Surface covered by the Emerald Network.	3 300 ha	-
	Evidence of the inclusion of Bern Convention standards in Contracting Parties' National Biodiversity Strategies.		

Member States have identified measures to implement the Council of Europe Landscape Convention and landscape policies, in accordance with the United Nations 2030 Agenda for Sustainable Development.			
EXPECTED RESULT 4	Number of member States' national and regional reports on landscape policies adopted/developed in accordance with Recommendation CM/Rec(2013)4 on the European Landscape Convention Information System of the Council of Europe.	45	45
	Number of member States participating in the Sessions Landscape Award of the Council of Europe and the Landscape Award Alliance of the Council of Europe.	88	65
	Number of specific recommendations for the implementation of the European Landscape Convention.	2	2
	Evidence of the inclusion of the European Landscape Convention standards settings in public policies at national, regional and local level: General Thematic Reports on Landscape Policies, available in the Information Platform of the Convention.		

SECRETARIAT

2020: 8.5 posts (4A 4.5B)

2021: 8.5 posts (4A 4.5B)

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
2020	1 239	589	472	2 299	201		201	2 500
2021	1 239	589	52	1 879				1 879

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.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	2662	Support to Biodiversity Conservation	Belarus	01/11/2019	31/12/2020			39
Other Projects	1321	Fostering regional development through transnational cultural heritage policies and practices	Multilateral	12/12/2017	11/06/2020	167		
	1785	Democratic Governance through Cultural and Cultural Heritage Policies	Multilateral	01/04/2019	31/12/2021			218
	1827	The Faro Convention Way: enhanced participation in cultural heritage	Multilateral	16/06/2018	15/06/2020	34		
	2453	Council of Europe Landscape Convention: territorial dimension of human rights, democracy and sustainable development	Multilateral	01/01/2020	31/12/2022			167
	2454	Enhancing Bern Convention's contribution to the achievement of the Sustainable Development Goals on environment, biodiversity protection and climate change (SDGs 13 and 15)	Multilateral	01/01/2020	31/12/2023			600
	2487	European Heritage Days 2020	Multilateral	01/01/2020	30/06/2021			400
	2525	Enacting the Nicosia Convention - A common Action for the Convention on Offences Relating to Cultural Property	Multilateral	01/01/2020	31/12/2022			233
Total						201		1 656

DEMOCRACY - DEMOCRATIC PARTICIPATION

EURIMAGES

Enlarged Partial Agreement

Created in 1988

40 members

► Citizens' access to a diversified cultural offer in the audio-visual sector is currently threatened by shifts in consumption habits and technologies, and possible abuses of dominant positions by a few major private actors. The freedom of artists to express their point of view must also be upheld, when public and private interests have increasing power to shape conformity of opinion. European investment in culture, notably in the film industry, represents a means to defend cultural diversity, freedom of expression and freedom of creation, thus contributing to European pluralist democracy.

► Eurimages is the Council of Europe Fund for the co-production, distribution and exhibition of international cinematographic works. Eurimages seeks 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. Eurimages maintains close relations with national film industries and/or authorities, member States' producers and the main public or private bodies involved in the film industry.

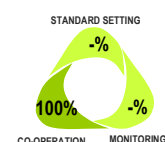
► Eurimages also supports the distribution of independent films and their programming in cinemas belonging to the Eurimages/Europa Cinemas network (68 cinemas in 2018) covering countries not members of the European Union's Creative Europe MEDIA programme (in 2018, Armenia, Canada, Georgia, the Russian Federation, Switzerland, and Turkey).

► **The objective is that professionals from member States' film industry disseminate common values and cultural diversity through original quality films which are widely distributed.**

► During the biennium, Eurimages will implement a thorough reform, currently under discussion within its Board of Management, of its governance and working methods, so as to remain a relevant and successful actor in the co-production film industry. At the same time, the Fund will endeavour to enhance cultural diversity, freedom of expression and gender equality in its member States' audio-visual sector.

► 40 members: Albania, Argentina (associate member), 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, Montenegro, Netherlands, North Macedonia, Norway, Poland, Portugal, Romania, Russian Federation, Serbia, Slovak Republic, Slovenia, Spain, Sweden, Switzerland and Turkey.

www.coe.int/eurimages



Target 2020-2021

Baseline 2018

EXPECTED RESULTS AND INDICATORS

Member States' producers have found the financial means to co-produce quality films.			
EXPECTED RESULT 1	Amount in euros of support awarded granted.	40 000 K	19 940 K
	Number of projects received / eligible / supported.	> 440 requests; > 422 eligible; > 130 supported	220 requests; 211 eligible; 63 supported
	Number of selections / awards at major film festivals.	> 130	65
	Annual amount in euros of repayment obtained/films supported.	> 1 400 K	1 426 K
Member States' distributors and cinema owners in the Eurimages network have found the financial means to enhance the distribution and programming of non-national eligible films.			
EXPECTED RESULT 2	Amount in euros of support granted.	2 800 K	1202 K
	Number of films receiving distribution support.	> 150	74
	Amount in euros of cinema support awarded.	> 1400 K	556 K
	Number of cinemas in the network.	> 68	68
	Number of non-national eligible admissions in the Eurimages network's cinemas.	> 3 000 000	1 521 533

SECRETARIAT

2020: 22 posts (12A 10B)
2021: 22 posts (12A 10B)

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
2020	2 762	24 815		27 577				27 577
2021	2 821	25 303		28 124				28 124

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

€K	2020 budget	2021 budget
Operational expenditure	4 419	4 966
Programme expenditure	23 158	23 158
TOTAL EXPENDITURE	27 577	28 124
Contributions	26 067	26 614
Obligatory Contributions	26 067	26 614
Other receipts	1 510	1 510
Financial products	110	180
Income arising from programme activities	1 400	1 330
TOTAL RECEIPTS	27 577	28 124

DEMOCRACY - DEMOCRATIC PARTICIPATION

MAJOR AND TECHNOLOGICAL DISASTERS (EUR-OPA)

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. Natural disasters threaten the most vulnerable people in our member States and prevent citizens from participating actively in democratic life.

► 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.

► At political level, the Committee of Permanent Correspondents addresses recommendations and resolutions to member States' competent authorities and 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. Methods and tools for an improved disaster management are

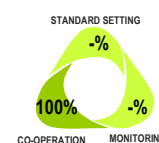
also developed. Good practices and lessons learned are shared to propose more effective measures for prevention and protection. Lastly, EUR-OPA disseminates knowledge on the different hazards among the population through social media, smartphone applications and adequate publications.

► **The objective is that national, regional and local authorities adopt strategies for disaster risk reduction by increasing resilience following EUR-OPA's recommendations and guidance tools.**

► During the biennium, EUR-OPA will continue to provide a platform for co-operation between European and Southern Mediterranean countries in the field of major natural and technological disasters. As the vulnerability of individuals and communities is a major factor that increases exposure to disaster risks, the partial agreement will focus its priority activities on the resilience of vulnerable groups.

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

www.coe.int/europarisks



EXPECTED RESULTS AND INDICATORS

	Target 2020-2021	Baseline 2018
EXPECTED RESULT 1	Member States could rely on guidance and tailor-made tools to develop disaster risk reduction strategies.	
	Number of new recommendations and/or guidelines on topical domains adopted.	> 2
	Number of projects implemented on identification and follow up of potential risks and reduction of vulnerability.	> 4
	Number of new guidance tools on disaster risk reduction.	> 4

SECRETARIAT

2020: 3 posts (1A 2B)

2021: 3 posts (1A 2B)

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
2020	386	347		733		1	1	734
2021	393	355		749				749

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Extrabudgetary resources will further support the prevention and risk management of disasters affecting people, in particular vulnerable people, and their environment.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other Projects	2642	EUR-OPA Major Hazards Agreement	Multilateral	12/08/2019	31/12/2021		1	2
Total							1	2

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	2020 budget	2021 budget
TOTAL EXPENDITURE	733	749
Member States' Contributions	733	749
TOTAL RECEIPTS	733	749

DEMOCRACY - DEMOCRATIC PARTICIPATION

CULTURAL ROUTES

Enlarged Partial Agreement

Created in 2011

33 members

► The lack of mutual understanding and appreciation of European history, identity and diversity can undermine the support for the values of human rights and democracy. Promoting cultural heritage is a practical way to address this issue.

► 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 action consists in assisting development of cultural route projects, awarding the certification "Cultural Route of the Council of Europe" and carrying out regular evaluations of certified routes. As of 2019, there are 38 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.

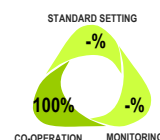
► The EPA works with European networks responsible for the management of the cultural routes, composed of over 2 000 members including local and regional authorities, museums, cultural institutions, universities and other local stakeholders. It is implemented with the support of the European Institute of Cultural Routes, established in 1998 and funded by the Government of the Grand Duchy of Luxembourg.

► **The objective is that the relevant stakeholders of certified and candidate cultural routes inspire other initiatives and promote the routes as a model for sustainable development and participative cultural co-operation.**

► During the biennium, the focus will be on working 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.

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

www.coe.int/routes



EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

The relevant stakeholders of certified and candidate cultural routes have maintained over time good practices in line with the criteria for certification as established by the Committee of Ministers.			
EXPECTED RESULT 1	Number of EPA member States.	35	32
	Number of cultural routes.	40	33
	Number of annual evaluations of certified cultural routes.	15	10
	Number of new cultural routes projects applying for certification.	> 12	8
	Number of participants to the Annual Advisory Forum.	> 500	250
	Number of translations of visibility material.	9	4
	Number of website visits.	180 000	80 000

SECRETARIAT

2020: 1 post (1A)
2021: 1 post (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
2020	252	116		367				367
2021	256	119		375				375

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

- ▶ Extrabudgetary resources will support the activities of the Enlarged Partial Agreement on Cultural Routes.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other Projects	2597	Supporting operations of the Enlarged Partial Agreement on Cultural Routes of the Council of Europe (EPA)	Multilateral	12/06/2019	31/12/2025			27
Total								27

Budget of the Enlarged Partial Agreement on Cultural Routes

€K	2020 budget	2021 budget
TOTAL EXPENDITURE	368	375
Member States' Contributions	365	372
Voluntary Contributions	3	3
TOTAL RECEIPTS	368	375

DEMOCRACY - DEMOCRATIC PARTICIPATION

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, North Macedonia, Norway, Poland, Portugal, Romania, Russian Federation, Slovak Republic, Slovenia, Spain, Sweden, Switzerland, Turkey, United Kingdom and the European Union represented by the European Commission.

www.obs.coe.int

DEMOCRACY

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. Together with youth organisations from Europe, they 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. They are unique knowledge and training hubs, developing and delivering innovative educational programmes for young people.

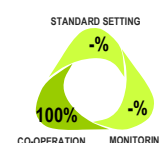
► The EYCs provide quality residential and training infrastructure for young multipliers, youth experts and trainers from member States and neighbouring regions. The main activity formats are international study sessions and seminars, expert meetings and conferences. The Centres promote transversal co-operation 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 aligned with the values and priorities of the Council of Europe and particularly the Youth Sector. 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 the services provided.

► **The objective is to facilitate interaction between young people in Europe 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” sub-programme line by hosting most of the activities of the Council of Europe in the field of youth. This sub-programme line only concerns the part relating to the EYCs buildings.

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



EXPECTED RESULTS AND INDICATORS

	Target 2020-2021	Baseline 2018	
Young people, other sectors of the Council of Europe and external partners have benefited from quality residential and training infrastructure.			
EXPECTED RESULT 1	Number of programme activities organised for young people.	150	74
	Number of activities organised by other sectors of the Council of Europe.	204	102
	Number of activities organised by external partners.	520	242
	Total number of participants in these activities.	23 600	11 400
	Total number of overnight stays in the European Youth Centres.	43 600	20 600
	Percentage of participants/ clients satisfied with the quality of services provided.	> 70%	-

SECRETARIAT

2020: 20 posts (2A 10B 8C)

2021: 20 posts (2A 10B 8C)

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
2020	1 275	1 140		2 415				2 415
2021	1 275	1 140		2 415				2 415

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

- ▶ Extrabudgetary resources are requested to help maintaining the quality of the Youth Centres.

NEEDS FOR THE BIENNIUM (IN €K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Other Projects	2199	Strasbourg European Youth Centre Renovation Works	Regional	01/11/2018	31/12/2021			25
Total								25

OTHER CONTRIBUTIONS (IN €K)

Activity	Estimated cost 2020	Estimated cost 2021
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, SUPPORT SERVICES AND OTHER

MAXIMISING EFFICIENCY AND MAKING OUR ORGANISATION A MODERN, ATTRACTIVE PLACE TO WORK

GOVERNING BODIES, SUPPORT SERVICES AND OTHER

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

Under this pillar, the Council of Europe work is organised under two institutions:

- ▶ Committee of Ministers;
- ▶ Secretary General, Deputy Secretary General and Private Office;

and four programmes:

- ▶ Field presence;
- ▶ Common services;
- ▶ General administration;
- ▶ Investment, common provisions and other.

	2020 in € K					2021 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, SUPPORT SERVICES AND OTHER	81 380	33 822	376	123	115 701	86 772	36 686	377		123 835
Committee of Ministers	3 155				3 155	3 155				3 155
Secretary General, Deputy Secretary General and Private Office	2 551				2 551	2 551				2 551
Field presence	7 161		376	40	7 577	7 160		377		7 537
Common services	14 806			83	14 889	14 806				14 806
General administration	41 957				41 957	41 957				41 957
Investment, common provisions and other	11 750	33 822			45 572	17 143	36 686			53 829

GOVERNING BODIES, SUPPORT SERVICES AND OTHER

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 co-ordination within the Secretariat, with the Parliamentary Assembly and other bodies of the Council of Europe, and with other international organisations, and raises awareness about the Committee of Ministers' work.

www.coe.int/cm

EXPECTED RESULTS AND INDICATORS

		Target 2020-2021	Baseline 2018
EXPECTED RESULT 1	The Committee of Ministers and its subsidiary groups have benefited from an efficient secretariat to take informed decisions and actions.		
	Percentage of documents in line with the Committee of Ministers' guidelines made available to the Committee of Ministers within the prescribed deadlines set by the Deputies: Committee of Ministers' documents (4 weeks), Notes on the agenda (Friday before week preceding meeting); and documents for subsidiary groups (15 working days).	≥ 90% - CM documents; ≥ 90% - Notes; ≥ 87% - subsidiary groups	95% - CM documents 93% - Notes 91% - subsidiary groups
	Degree of satisfaction of Chairpersons/thematic co-ordinators about the assistance provided before, during and after meetings/consultations.	high	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	high

SECRETARIAT

2020: 23 posts (9A 14B)
2021: 23 posts (9A 14B)

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
2020	2 797	358		3 155				3 155
2021	2 797	358		3 155				3 155

GOVERNING BODIES, SUPPORT SERVICES AND OTHER

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 provides a strategic 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 to maximise the impact of the activities in member States and its efficient and effective functioning. A particular focus will be put on the follow-up to the Helsinki decisions.
- ▶ The Secretary General will continue to give priority to 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 2020-2021 Baseline 2018

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.		
	Evidence that the Organisation has benefited from strategic management.		
	Evidence of implementation of further reform initiatives aiming to increase the efficiency of the Organisation.		
	Evidence of the follow-up to the Helsinki decisions.		
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).	> 200	105
	Number of high-level meetings and visits with the EU, OSCE, UN (Secretary General/counterpart level).	> 20	10
	Number of consultations held by the Secretary General with Permanent Representatives (e.g. thematic working sessions; informal consultation initiatives).	> 40	21

SECRETARIAT

2020: 17 posts (6A 9B 2HC)

2021: 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
2020	1 647	904		2 551				2 551
2021	1 647	904		2 551				2 551

GOVERNING BODIES, SUPPORT SERVICES AND OTHER

FIELD PRESENCE

▶ The Council of Europe field presence provides support to member States, partner countries and entities in implementing European standards through targeted co-operation programmes and within the Council of Europe policy towards its neighbouring regions.

▶ Field presence (Council of Europe Offices and Programme Offices) operates on the basis of four-year mandates approved by the Committee of Ministers and exists in Ankara, Baku, Belgrade, Bucharest, Chisinau, Kyiv, Moscow, Podgorica, Sarajevo, Skopje, Tbilisi, Tirana, Venice, Yerevan, Pristina, Rabat and Tunis. These provide support to over 135 projects.

▶ During the biennium, the focus will continue to be on effective delivery of co-operation activities to the field. Emphasis will be put on strong partnerships with the European Union and other donors. Particular weight will be given to project management methodology (PMM) to support project implementation for sustainable results.

www.coe.int/web/portal/offices

EXPECTED RESULTS AND INDICATORS

Target 2020-2021

Baseline 2018

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	Percentage of field-based staff members involved in financial management having received annual training in financial management, fraud awareness and related procedures.	100%	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%	100%
	Evidence of satisfaction with logistical and IT infrastructure to allow the implementation of co-operation projects in a given location.		
	Evidence of better harmonisation and standardisation of working methods in project implementation.		

SECRETARIAT

2020: 33.5 posts (26.5A 7B)

2021: 33.5 posts (26.5A 7B)

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
2020	5 487	1 673		7 161	376	40	416	7 577
2021	5 487	1 673		7 160	377		377	7 537

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

▶ Extrabudgetary funds will enable to support further the effective delivery of co-operation activities to the field, in particular in the Southern Mediterranean region.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	2297	Common standards and policies	Tunisia	20/12/2018	31/12/2021			141
	2312	Common standards and policies	Morocco	20/12/2018	31/12/2021		38	125
	2334	AP-JUST C5 - Computerisation	Tunisia	01/01/2019	31/12/2021	605		
		<i>Co-ordination</i>				148	2	5
Other Projects	2672	Support to results-focus and new project management methods PMM	Multilateral	01/01/2020	31/12/2021			80
Total						753	40	350

GOVERNING BODIES, SUPPORT SERVICES AND OTHER

COMMON SERVICES

The Common Services cover the following areas: protocol, privileges and immunities, communication, political affairs, external relations, programme and budget, legal advice and internal oversight.

▶ As an international organisation, matters related to **protocol**, privileges and immunities and relations with the host countries are important aspects of the Council of Europe's operations. This implies careful planning and organisation of the protocol aspects of official visits, events, including conferences of Ministers and official ceremonies. The correct application of the General Agreement on Privileges and Immunities is ensured and facilitates visa requests for all those travelling for the Council of Europe is facilitated.

▶ The Council of Europe's **communication** strategy aims at improving the Organisation's outreach to international media, decision-makers and general public. It ensures that the Organisation 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 identification of relevant political developments is key to provide to the Secretary General, Deputy Secretary General, the Committee of Ministers and the Major Administrative Entities (MAEs) advice on **political affairs** and proposals for guidelines, political priorities, co-operation priorities and political action. The definition and co-ordination of approaches on political and sensitive issues is also ensured in particular on confidence-building measures.

▶ Maintaining and developing **external 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 is of particular importance for the Organisation and is ensured through co-ordinated action.

▶ The Organisation's biennial **programme and budget** is prepared in co-operation with the other Major Administrative Entities and follows a result-based management approach. The programme and budget execution is monitored in accordance with the financial regulations and principles of sound management. Advice, training and information on budgetary and programmatic aspects are provided to the different entities notably with a view to reinforce the results culture within the Organisation.

▶ **Legal advice** provides legal opinions on the Organisation's activities, including the adoption, interpretation and application of its legal instruments; ensures that the privileges and immunities are respected, and handles any litigation involving the Organisation; assists in the drafting, amendment and implementation of internal rules and regulations; provides legal assistance relating to procurement and grant award procedures. Legal support provided to the Secretary General enables her to fulfil her role as depositary of the treaties of the Council of Europe, as Head of the Secretariat and as 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.

▶ Independent **internal oversight** through internal audit, evaluation and investigation, provides objective assurance and consulting services designed to add value to and improve the Organisation's operations. Management is assisted in the effective discharge of its responsibilities by assessing its internal control and governance processes as well as the medium-term effects of its activities, and their worth or significance in terms of the changes created. A culture of accountability, transparency and organisational learning is also promoted as well as sound governance, internal controls, fraud awareness and risk management.

www.coe.int/web/portal/offices
www.coe.int
www.book.coe.int
www.coe.int/t/policy-planning
www.coe.int/der
www.conventions.coe.int

EXPECTED RESULTS AND INDICATORS

		Target 2020-2021	Baseline 2018
The Organisation has benefited from efficient and high-quality protocol services and privileges and immunities management.			
EXPECTED RESULT 1	Number of official visits and social events organised.	≥ 280	143
	Number of incidents during official visits and ceremonies.	0	0
	Number of visa applications processed within 2 working days of receipt or within 5 working days for members of Permanent Representations or immediately in urgent cases.	≥ 1 800	903
	Percentage of complete files regarding privileges and immunities processed within 8 working days.	100%	100%
	Percentage of complete files regarding tax and customs privileges processed within 3 working days.	100%	100%
	Evidence of satisfaction with the service provided during official visits and social events and regarding privileges and immunities.		

EXPECTED RESULT 2	Member State audiences (media, governments, NGOs, academia and the general public) have been informed of the Council of Europe's values, standards, role, positions, programme, publications and activities implemented.		
	Percentage of increase in the number of unique visitors to Council of Europe websites.	> 20%	-
	Percentage of increase in the number of video streams on Council of Europe websites and on selected platforms (Facebook, Twitter, Instagram, YouTube).	> 20%	-
	Percentage of increase in the number of followers on social media platforms.	> 20%	-
	Number of persons visiting the Organisation.	> 60 000	-
	Percentage of visitors satisfied following their visit of the Organisation.	> 95%	96%
	Number of countries where public relations activities are organised (in partnership with ELSA , with political sciences schools or for other targeted audiences).	> 50	32
	Number of new publishing projects in priority fields or translations of existing titles.	> 80	45
Number of visits on edoc and book websites.	> 1 000 000	840 317	
EXPECTED RESULT 3	The Organisation could rely on timely and relevant advice for political guidelines, priorities, actions, as well as co-operation priorities.		
	Number of 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.	≥ 264 p.a.	264
	Number of advice on political priorities for Council of Europe co-operation programmes and Action Plans upon request.	≥ 11 p.a.	11
	Number of monitoring and stock-taking reports produced in line with the decisions of the Committee of Ministers.	≥ 2 p.a.	2
	Number of Secretary General consolidated reports on the conflict in Georgia.	≥ 2 p.a.	2
	Number of activities of the Council of Europe Information Point in Minsk.	≥ 40 p.a.	40
Evidence of Council of Europe input into the EU progress reports in the South Eastern European countries.			
EXPECTED RESULT 4	Co-operation between the Council of Europe and other international organisations has been consolidated.		
	Date of availability of the annual report on Council of Europe-European Union co-operation.	15/05	9/05
	Degree of intensity of the political dialogue with European Union.	high	-
	Number of briefs and analyses submitted in due time to the Secretary General/Deputy Secretary General.	100	100
	Evidence of a consolidated co-operation with other international organisations in particular with the European Union.		
EXPECTED RESULT 5	The Organisation 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).	95%	71%
	Date of availability of the annual progress review report.	31/03	11/04/2018
	Date of availability of the draft Programme and Budget 2022-2023.	31/08/2021	
	Date of availability of draft adjusted Budget for 2021.	15/09/2020	
	Degree of the satisfaction of Programme Co-ordinators and Financial Officers for the support in the Programme and Budget preparation.	high	high
Degree of knowledge of the results-based management principles within the Organisation.	high	-	
EXPECTED RESULT 6	The Organisation has benefited from consistent, concise, clear and constructive legal advice and sound administration of the adopted treaties.		
	Number of legal opinions.	700 p.a.	663
	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.		
	Number of legal acts concerning treaties which are notified to the states.	580 p.a.	583
	Number of new signatures and ratifications dealt with by the Treaty Office.	180 p.a.	184
Number of legal opinions provided as regards treaties.	45 p.a.	46	

The Organisation has benefited from independent audit, evaluation and investigation and the provision of consultancy services which strengthen the Organisation's governance framework and evaluation culture.			
EXPECTED RESULT 7	Number of audit outputs produced in line with the internal audit work plan which is prepared using a risk-based approach.	26	13
	Percentage of audit recommendations implemented within 12 months after their acceptance by the relevant entities.	80%	87%
	Number of evaluation outputs produced in line with the evaluation work plan.	10	4
	Percentage of evaluation recommendations implemented within 24 months after their acceptance by the relevant entities.	80%	71%
	Number of investigations/preliminary assessments carried out in a timely manner.	30	18
	Number of relevant and quality training/awareness activities carried out to develop capacities in respect of results based and evaluation culture, accountability and fraud awareness, within the Organisation.	10	-

SECRETARIAT

2020: Common services : 119.5 posts (49A 70.5B)
Publications: 1.5 posts (1.5B)
2021: Common services : 119.5 posts (49A 70.5B)
Publications: 1.5 posts (1.5B)

STRUCTURES

Budget Committee
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
2020	12 772	2 034		14 806		83	83	14 889
2021	12 772	2 034		14 806				14 806

RESOURCES AVAILABLE (IN € K)

Common services	Staff	Non-Staff	Total 2020	Staff	Non-Staff	Total 2021
Protocol	855	135	990	855	135	990
Communication	4 781	1 255	6 036	4 781	1 255	6 036
Political Affairs	1 583	82	1 664	1 583	82	1 664
External relations	1 601	127	1 728	1 601	127	1 728
Programme and Budget	999	110	1 109	999	110	1 109
Legal Advice	1 438	53	1 491	1 438	53	1 491
Internal Oversight	1 515	273	1 788	1 515	273	1 788
TOTAL	12 772	2 034	14 806	12 772	2 034	14 806

EXTRABUDGETARY RESOURCES: ADDITIONAL INFORMATION

► Additional resources will support the functioning of the Information point in Belarus, to raise awareness on fundamental values, legal instruments and activities of the Organisation. They will also facilitate the exchange of experiences regarding the selection procedures for judges to international courts with a view to identifying good practices.

NEEDS FOR THE BIENNIUM (IN € K)

Type	Project Code	Description	Beneficiary	Begin	End	JP Amount secured	VC Amount secured	Needs
Country-based AP	1870	Functioning of the Council of Europe Information Point in Minsk 2018-2019	Belarus	01/06/2018	30/09/2020		83	
Other projects	2399	Selecting International Judges: National and International Process, and the role of independent advisory panels	Multilateral	01/10/2019	30/09/2020			15
	2660	Human Rights Moot Court Competition 2020-2021	Multilateral	01/01/2020	31/12/2021			50
	2661	Impact of the European Convention on Human Rights 2020-2021	Multilateral	01/01/2020	31/12/2021			90
Total						83	155	

GOVERNING BODIES, SUPPORT SERVICES AND OTHER

GENERAL ADMINISTRATION

▶ The Administration promotes an agile organisation, confident in its expertise and talents, which encourages creativity and empowerment of teams and individuals, in a suitable working environment with efficient and secure working methods and tools. Its scope of activities covers two main dimensions: (1) **to continuously improve** working methods, tools and internal regulations to enable the Organisation to meet current and future challenges effectively and efficiently, and (2) to provide the services and support necessary for the **effective day-to-day functioning of the Organisation**.

▶ The Administration is responsible for the proper management of the Organisation's human, material and financial resources while developing its culture and working methods. It deploys innovative and cost-effective systems, and provides services and benefits to the Organisation's staff and other stakeholders to enable them to work efficiently and effectively. Support services for the implementation and continuity of operational activities constitute the core business of the Administration. All its activities contribute to strengthening a results-oriented and evaluation culture, based on a rational and sustainable approach, optimally meeting the needs of stakeholders and ensuring timely implementation and monitoring of results.

▶ In 2020-2021, the Administration will focus on the implementation of the strategic plans initiated in 2018-2019 :

- The objective of the **Human Resources Strategy 2019-2023** is to provide the Organisation with an efficient workforce capable of adapting to changing needs and a modern and motivating work environment and organisational culture. It is based on an action plan and workforce planning, drawn up following an analysis of the current situation and future needs in this area, which will cover the duration of a biennium.
- The measures concerning **working methods and procedures** are described in document CM(2019)88. They aim to continuously improve the methods, processes and procedures that affect the Organisation in a transversal way, based on an increased sense of

responsibility and streamlined workflows. Particular attention is paid to the following areas: travel management policy, revision of policy and practices related to the financial management functions, translation and interpretation processes and practices, procurement policy and management, event management and related services and tools, document production and distribution, risk management policy, updating of internal regulations and consolidation of measures in place for the efficient management of the Organisation's safety and security.

- The objective of the **IT Strategic Action Plan 2018-2022** is to ensure the Organisation's digital transformation and to support its administrative reform. Information technology plays a key role in supporting the effective functioning of the Organisation's operational activities and helping to increase its overall productivity. They contribute to strengthening its capacity to plan, implement and manage activities effectively and to better organise and preserve the information heritage. The use of cloud technologies will enable the Organisation to become more flexible, modern and responsive to ever-changing needs. Several major projects such as electronic document management, electronic purchasing and integrated event management are being developed with the departments concerned and are contributing to increased efficiency for the Organisation as a whole.
- Following the extension of the **Capital Master Plan** to 20 years, actions are focused on meeting the regulatory deadlines of the Host Country (accessibility for the disabled, compliance of fire detection, compliance of lifts) and on the objectives of guaranteeing the safety of people and property (fire safety system of the Palace, asbestos removal of the Palais garage). In addition, actions to optimise maintenance and operating costs continue to be carried out. Innovative office occupancy solutions, aimed at supporting the adaptation of working methods and the optimisation of building space, are being pursued as far as possible.

EXPECTED RESULTS AND INDICATORS

		Target 2020-2021	Baseline 2018
EXPECTED RESULT 1	The Organisation has benefited from a continuous improvement process to meet its challenges.		
	Evidence of the quality and relevance of the support provided to accompany change. ⁴⁵		
	Evidence of the implementation of the Human Resources Strategy in accordance with its timetable. ⁴⁶		
	Evidence of the quality of transversal support services provided in the areas of regulation.		
	Evidence of the compatibility and relevance of the IT strategy with the Organisation's needs and its implementation in accordance with its timetable. ⁴⁷		
	Evidence of the execution of the priority works of the Capital Master Plan.		

⁴⁵ More details about the indicators can be found in document CM(2019)88.

⁴⁶ More details about the indicators can be found in document CM(2019)58-final.

⁴⁷ More details about the indicators can be found in document CM(2019)88-add.

EXPECTED RESULT 2		
The Organisation and its staff have benefited from effective and sound resource management.		
Evidence of the quality of tools and practices for managing and evaluating skills.		
Evidence of the quality and relevance of the training sessions offered.		
Evidence of improvements in the field of gender equality and balanced geographical representation.		
Evidence that recruitment is in line with identified needs. ⁴⁶		
Certification of compliance of Financial Statements by the External Auditor.	yes	yes
Evidence of the effectiveness of the financial and accounting management services.		
Evidence of the quality of asset management (e.g. maintenance of asset value).		
Percentage of obligatory contributions collected by the end of the financial year.	100%	89%
EXPECTED RESULT 3		
The Organisation, its staff and other stakeholders of the Organisation have benefited from effective and sound management of services.		
Evidence of the efficiency, relevance and quality of the upkeep and maintenance work for buildings and equipment.		
Level of compliance with the rules applicable in the host country concerning the safety and security of buildings, property and persons.	high	high
Average Total Cost of Ownership (TCO) per square meter of office space.	€727	€727
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.		
Level of IT user satisfaction.	high	high
Average workstation Total Cost of Ownership (TCO) including access to centralised applications.	€3 040	€3 040
Evidence of the information system security level.		
Evidence of the quality and efficiency of the support provided to the Organisation for event management, interpretation and travel management.		
Evidence of the efficiency of the procurement management services.		
Number of incidents that have disrupted the continuity of the Organisation's activities.	0	0

SECRETARIAT

2020: General administration: 255 posts (48A 146B 61C)
 Interpretation: 9 posts (6L 3B)
 Translation: 31 posts (26L 5B)
 Documents: 22 posts (16B 6C)

2021: General administration: 255 posts (48A 146B 61C)
 Interpretation: 9 posts (6L 3B)
 Translation: 31 posts (26L 5B)
 Documents: 22 posts (16B 6C)

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
2020	23 832	18 125		41 957				41 957
2021	23 832	18 125		41 957				41 957

RESOURCES AVAILABLE (IN € K) BY ENTITY

General administration	Staff	Non-Staff	Total 2020	Staff	Non-Staff	Total 2021
Logistics	7 133	11 197	18 330	7 133	11 197	18 330
Information Technologies	4 414	4 682	9 096	4 414	4 682	9 096
Human resources and other common services	12 284	2 246	14 531	12 284	2 246	14 531
TOTAL	23 832	18 125	41 957	23 832	18 125	41 957

GOVERNING BODIES, SUPPORT SERVICES AND OTHER

INVESTMENT, COMMON PROVISIONS AND OTHER

This programme is made-up of four sub-programmes:

- ▶ Common Provisions and other expenditure;
- ▶ Investments;
- ▶ Extraordinary Budget;
- ▶ Pensions.

	2020 in € K					2021 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	
INVESTMENT, COMMON PROVISIONS AND OTHER	11 750	33 822			45 572	17 143	36 686			53 829
Common Provisions and other expenditure	3 593				3 593	8 986				8 986
Investments	8 157				8 157	8 157				8 157
Extraordinary Budget		5 104			5 104		5 104			5 104
Pensions		28 718			28 718		31 582			31 582

INVESTMENT, COMMON PROVISIONS AND OTHER**INVESTMENTS**

This line comprises the part of the grant intended for the financing of the investment programmes of the Organisation by the Ordinary Budget, the management of which is provided by a special account. The investment projects plan 2020-2021 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
2020		8 157		8 157				8 157
2021		8 157		8 157				8 157

INVESTMENT, COMMON PROVISIONS AND OTHER**COMMON PROVISIONS AND OTHER EXPENDITURE**

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

	A: Amount kept in reserve "Common provisions and others"		B: Amount allocated to the relevant programme lines		Total (A + B)	
	2020	2021	2020	2021	2020	2021
PROVISIONS	440	5 833	11 342	11 342	11 782	17 175
Placement of national civil servants on secondment	144	144	1 217	1 217	1 360	1 360
Traineeship indemnities	240	480			240	480
Joint programmes			5 136	5 136	5 136	5 136
Action plans and priority actions			1 160	1 160	1 160	1 160
Reserve for Staff expenditure	-1 109	-1 150			-1 109	-1 150
Reserve for price increases	1 165	6 359	3 829	3 829	4 994	10 188
Provision 2019 salary adjustment	3 881	3 962			3 881	3 962
Savings to be identified	-3 881	-3 962			-3 881	-3 962
OTHER EXPENDITURE	3 153	3 153				
Early departure schemes	1 308	1 308				
Special contribution to the Pension Reserve Fund	700	700				
Additional languages	307	307				
External audit	150	150				
Administrative costs of pensions management	176	176				
Oversight advisory committee	19	19				
Staff Committee, Amicale, Administrative Tribunal	494	494				
TOTAL COMMON PROVISIONS AND OTHER	3 593	8 986				

a. Provisions

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

Placement of national civil servants on secondment – Appropriations cover the cost of subsistence allowances and travel expenses of civil servants placed at the disposal of the Organisation. Under Resolution (2003)5, setting out the relevant regulations, the originating countries' authorities continue to finance salary and social cover.

Traineeship indemnities – To ensure equal opportunities for trainees from all member States, provision has been made for the payment of indemnities through a restructured traineeship programme to be introduced in the second half of 2020. This is part of the reform measures proposed in the Council of Europe People Strategy (CM(2018)58).

Joint programmes – In the pursuit of common goals, the Council of Europe and the European Union have developed a number of joint programmes. The majority of these programmes are country specific but there are also regional and multilateral thematic projects. The Council of Europe's contribution has been allocated to the corresponding programme based on joint programmes currently underway or signed and current negotiations for future programmes.

Action plans and priority actions – The purpose of this provision is to permit the financing of assistance activities in priority fields notably through thematic and country-based action plans. The provision has been allocated to the corresponding programme on the basis of the needs identified for the action plans currently underway, excluding those needs relating to partial agreements.

Reserve for staff expenditure – The 2020-2021 Programme and Budget anticipates savings to be gained through the implementation of reform measures within the Organisation, including the early departure scheme launched in 2019. The funding has been used to reinforce priority areas. The staff reserve is also used during the financial year should it 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.

Reserve for price increases – As a measure of prudence, a provision for price increases has been included for both years. It is based on the inflation adjustment of 2.1% for both years. The amount remaining in the reserve includes the impact of the 2020 salary adjustment on service budgets (€441 K).

Provision 2019 salary adjustment and Savings to be identified – A provision has been included for the 2019 salary adjustment on the Ordinary Budget and service budgets (2.5% for France). A proposal for the funding of the adjustment will be presented to the Committee of Ministers in early 2020.

b. Other expenses

Early departure schemes – 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 €2.4 M is reimbursed over a five-year period in equal instalments of €0.48 M. This internal loan will be fully reimbursed at the end of 2020. A second scheme was approved in 2018 as part of the reform process. The total amount of €4.9 M is reimbursed over a six-year period in equal instalments of €0.82 M. This internal loan will be fully reimbursed at the end of 2023.

Special contribution to the Pension Reserve Fund (PRF) – During the budgetary discussions for the 2018-2019 biennium, an additional contribution to the Pension Reserve Fund was approved from the Ordinary Budget to compensate the funding gap created by the Committee of Ministers' decision to gradually increase the total of member States' contributions over a four-year period to reach the required level determined by actuarial calculation.

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 830 million-strong Council of Europe community through the use of native languages.

External audit – Appropriations cover the external auditor's annual lump-sum fees. The President of the Supreme Audit Office of France (la Cour des comptes) has been appointed as external auditor for the period 2019-2023.

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

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

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

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
2020	1 145	2 448		3 593				3 593
2021	4 881	4 104		8 986				8 986

SECRETARIAT

2020: 3 posts (1A 2B)

2021: 3 posts (1A 2B)

STRUCTURES

Administrative Tribunal

Staff Committee

INVESTMENT, COMMON PROVISIONS AND OTHER**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.⁴⁸

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
2008	5 090
2009	5 090
2010	5 090
2011	5 090
2012	5 090
2013	5 090
2014	5 090
2015	5 090
2016	5 090
2017	5 090
2018	5 090
2019	5 090
2020	5 090
2021	5 090
2022	5 090
2023	5 090
2024	1 071

Extraordinary budget

€K	2020 budget	2021 budget
Other expenditure	5 104	5 104
Annual repayment of the loan	5 090	5 090
Grant to Investments special account	14	14
TOTAL EXPENDITURE	5 104	5 104
Member States' Contributions	5 104	5 104
TOTAL RECEIPTS	5 104	5 104

⁴⁸ Following Turkey's inclusion in the group of major contributors in 2016, a grant to the special account for investments was included in the extraordinary budget for €357.2 K. When Turkey returned to a normal contributor status in 2018, this grant has been reduced by €343.5 K.

INVESTMENT, COMMON PROVISIONS AND OTHER**PENSIONS****1. Contributions to the Pension Reserve Fund**

The financing of member States' obligations under the pension schemes⁴⁹ 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 study, which served as the basis for calculating contributions for the years 2018 to 2021, was produced in 2017 (cf. CM(2017)48-add). It was undertaken by a qualified actuary from the International Service for Remunerations and Pensions (ISRP). The study determined the required global contribution rate (GCR) of member States' to the Pension Reserve Fund, to ensure its sustainability in the long term, to be 37.85% applied to the aggregate salaries. That meant that the total of member States' contributions to PRF should have increased by €8.8M over the biennium 2018-2019 to arrive at the level of funding required in 2019.

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, in order to arrive in 2021 at the required level of total funding determined by that study. The contributions to the Pension Reserve Fund presented below are based on that decision.

€K	2020	2021
FINANCING NEEDS		
Amount determined by the actuarial study ⁵⁰	56 798	59 021
Adjustment resulting from the 2020 inflation (2.1%)	1 193	1 193
Adjustment resulting from the estimated 2021 inflation (2.1%)	-	1 264
Adjustment resulting from the 2019 salary adjustment (2.5%)	1 450	1 480
Operating budget of the Pension Reserve Fund Secretariat	513	531
Actuarial study	22	22
TOTAL FINANCING NEEDS	59 976	63 511
SOURCES OF FINANCING		
Ordinary Budget	22 743	23 220
Member States' direct contributions to the Pension Reserve Fund	28 718	31 582
Sub-total Ordinary budget and direct contributions	51 461	54 802
Partial Agreements	5 414	5 557
Subsidiary and service budgets	1 091	1 114
Special accounts (forecast)	1 310	1 338
Sub-total other contributions	7 815	8 009
Total contributions	59 276	62 811
Special contribution from the Ordinary budget	700	700
TOTAL SOURCES OF FINANCING	59 976	63 511

⁴⁹ 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.

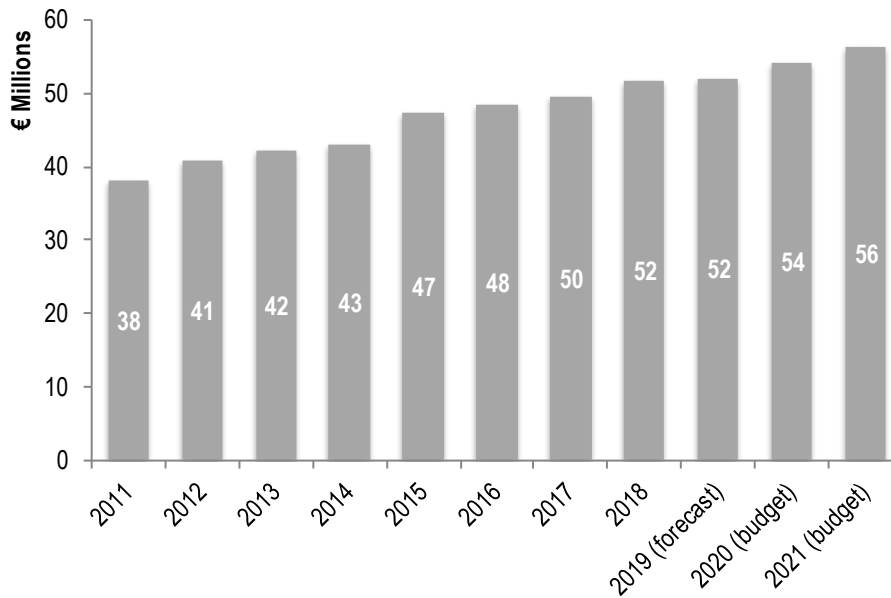
⁵⁰ Taking into account the Committee of Ministers' 2017 decision to spread the increase over four years (CM/Del/Dec(2017)1300/11.1-Part3B).

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	2020 budget	2021 budget
Pensions	51 142	53 217
Leaving allowance	2 600	2 600
PRF Management and actuarial study	535	553
TOTAL EXPENDITURE	54 277	56 370
Contribution from the PRF	54 277	56 370
TOTAL RECEIPTS	54 277	56 370

RECEIPTS – ORDINARY BUDGET

Receipts comprise the following items:

€K	2020 budget	2021 budget
Contributions	247 326	252 520
Obligatory contributions	247 326	252 520
Other receipts	7 519	7 717
Fixed sum contributions from Partial agreements	6 574	6 673
Interest	200	300
Sundry receipts	745	745
TOTAL RECEIPTS	254 845	260 237

Fixed sum contributions from Partial Agreements – Fixed-sum contributions cover the general expenses incurred in the Ordinary Budget on behalf of Partial Agreements. The fixed-sum contributions per posts are as follows:

€K	2020-2021
Partial agreements in Strasbourg	27.9
Partial agreements in the field	8.7
EDQM	14.1

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).

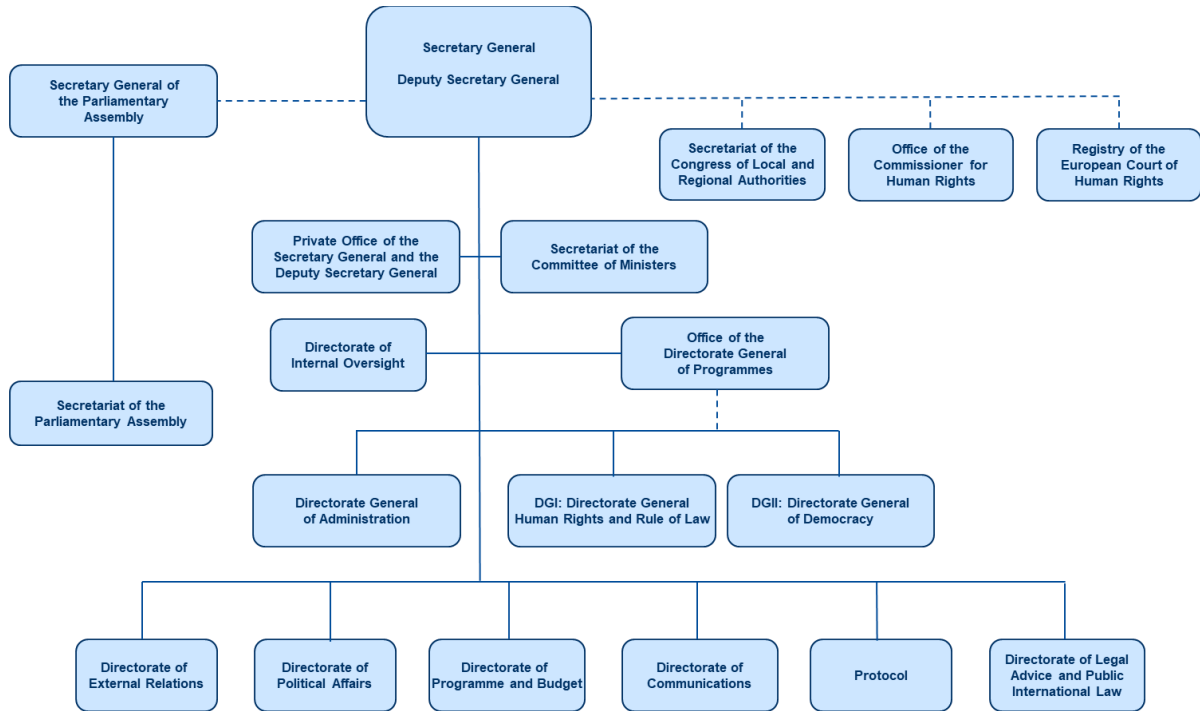
Contributions from member States – The Programme and Budget is based on zero real growth. This represents an increase in the total contributions of member States to the Ordinary Budget of 2.1%⁵¹ each year.

Member States' obligatory contributions are set out in **Table 2**.

⁵¹ This corresponds to the seasonally adjusted Eurostat inflation figure for France for the period ending in February 2019.

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 / Programme	GENDER EQUALITY	FREEDOM OF EXPRESSION	DIGITAL GOVERNANCE	CHILDREN'S RIGHTS	ROMA	MIGRANTS	BUILDING INCLUSIVE SOCIETIES	RIGHTS OF PERSONS WITH DISABILITIES	INDEPENDENCE OF JUSTICE	TERRORISM/RADICALISATION	CORRUPTION/ORGANISED CRIME	YOUTH
HUMAN RIGHTS												
The European Court of Human Rights	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Commissioner for Human Rights	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
Effective ECHR implementation	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality and human dignity	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Anti-discrimination, diversity and inclusion	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Social rights	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
RULE OF LAW												
Rule of Law based institutions	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Action against crime, security and protection of citizens	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
DEMOCRACY												
Parliamentary Assembly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Congress of Local and Regional Authorities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Democratic governance	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Democratic participation	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

List of Council of Europe Strategies and Action Plans

- Council of Europe Gender Equality Strategy 2018-2023 (CM(2017)148-final)
- Council of Europe Digital Governance Strategy 2020-2023 (to be adopted)
- Council of Europe Strategy for the Rights of the Child 2016-2021 (CM(2015)175-final)
- Post-2019 strategic policy document on Roma and Traveller inclusion (to be adopted; follow-up to the Thematic Action Plan on the Inclusion of Roma and Travellers 2016-2019 SG/Inf(2015)38-final)
- Council of Europe Disability Strategy 2017-2023 (CM(2016)155)
- Council of Europe Plan of Action on Strengthening Judicial Independence and Impartiality 2016-2020 (CM(2016)36-final)
- Council of Europe Counter-Terrorism Strategy 2018-2022 (CM(2018)86-final)
- Action Plan on transnational organised crime 2016-2020 (CM(2016)2-add1final)
- "The future of the Council of Europe youth policy: Agenda 2020" (Resolution CM/res(2008)23) and Council of Europe youth sector strategy 2030 (to be adopted)

II. Council of Europe's contribution to UN 2030 Agenda for sustainable development⁵²

PILLAR / Programme	Goal 1: No poverty	Goal 2: Good health and wellbeing	Goal 4: Quality Education	Goal 5: Gender Equality	Goal 8: Decent Work and Economic Growth	Goal 10: Reduced 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 Partnerships for sustainable development
HUMAN RIGHTS												
The European Court of Human Rights											✓	
Commissioner for Human Rights	✓	✓	✓	✓							✓	
Effective ECHR implementation	✓	✓	✓	✓							✓	
Equality and human dignity	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Anti-discrimination, diversity and inclusion	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Social rights	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
RULE OF LAW												
Rule of Law based institutions			✓								✓	
Action against crime, security and protection of citizens		✓		✓	✓						✓	
DEMOCRACY												
Parliamentary Assembly		✓	✓	✓	✓	✓	✓	✓			✓	
Congress of Local and Regional Authorities			✓	✓	✓	✓	✓	✓			✓	✓
Democratic governance			✓	✓	✓	✓	✓	✓			✓	✓
Democratic participation	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

⁵² More information on the UN 2030 Agenda for sustainable development can be found on <http://www.coe.int/web/un-agenda-2030>.

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









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

The table hereafter briefly describes the main reform measures, their impact, the savings that they are expected to generate and the way it is proposed to use these savings.

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





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





HUMAN RESOURCES				
	<i>Continuous improvement and reform area</i>	<i>Impact of measure (Qualitative and/or quantitative)</i>	<i>Potential savings or efficiency gains</i>	<i>Use of savings or efficiency gains</i>
1.	Introduction of new recruitment tools.  Online assessments, video interviewing etc. and review of the administrative processes involved.  	Reduction in expenses related to travel (candidates and staff members), venues and service providers related to competitions. Reduction in staff time dedicated to logistics and administrative tasks (organisation of competitions etc.).	€80K ⁵³	Resources allocated to low added-value administrative tasks are redirected to more focused recruitment activities (e.g. headhunting) and/or reinvested in the development of new recruitment tools.
2.	Enhanced Human Resources management.  Strengthened focus on workforce planning, internal mobility, redeployment and underperformance management, simplified internal regulatory framework.   Improved HR IT tools.	Reduced administrative workload related to management of posts, allowances and home leave. More flexibility in category/grade management and emphasis on roles based on competencies rather than on grades.	The measures will in the medium term increase administrative efficiency and reduce workload of staff working on the administrative management of human resources in DHR and in MAEs. The savings will be quantified once the measures and their implementation are fully-defined.	
3.	Review of the training strategy.  Reinforcement of training needs analysis.  Development of an internal network of trainers. Expansion of online training formats. Reinforcement of the management training paths.	More targeted training courses. Reduction in traditional training courses and replacement with E-Learning modules or with training delivered by Council of Europe's staff.	€40K ⁵⁴	Reinvested in targeted courses designed to support team and staff development in line with the People Strategy and reform objectives.

⁵³ Estimated 50-60% saving on exam-related costs through introduction of on-line tests and video interviewing technology. Comparison with 2016 base-line costs for recruitment travel.

⁵⁴ Based on an estimated 5% of courses replaced by internal trainers, 5% of courses replaced by e-learning at an expected saving of 40% per course.















4. 	Review of the contractual policy. Introduction of open-ended contracts, broader use of junior professional contracts and limitation of use of temporary staff, introduction of e-signature for contracts.	Reduction of administrative workload related to the renewal of fixed term and temporary staff contracts and to the paper administration of contracts (savings generated both in DRH and in other entities). Junior Professionals Programme will provide high-skill workforce at reasonable cost.	€50K ⁵⁵ €180K ⁵⁶	Reinvested in the implementation of the People Strategy, notably in the implementation of a trainee scheme. Reinvested in high added-value activities across the Organisation.
	5. 	Less complex work organisation structures. Flatter structures. Enhanced management of team and individual performance, ("improving the way we work together", enhanced organisation of team work, better performance management system...).	Reduction, where needed, of hierarchical ways of functioning (enhanced responsibilities, shorter visa routes, flatter and more flexible structures, higher span of control...). Reduced number of managerial posts where possible following the review of high-level posts upon retirement.	It is not possible to identify a specific amount at this stage. The savings generated are spread across the Organisation. They will be reinvested in operational level profiles in core/priority areas.

WORKING METHODS AND PROCEDURES



	<i>Continuous improvement and reform area</i>	<i>Impact of measure (Qualitative and/or quantitative)</i>	<i>Potential savings or efficiency gains</i>	<i>Use of savings or efficiency gains</i>
6. 	Digital transformation to a new working environment and document management system.	New Document Management System and new working environment deployment (Office 365) will enhance productivity through quicker filing and searching of documents and easier access to files from anywhere at any time through Cloud solutions. It will also enhance governance and overall security as well as providing a secure collaborative environment.	These measures will enhance the productivity of all staff members (and of staff of Permanent Representations). Although they are expected to be significant, the medium/long term effects are not quantifiable at this stage.	
7. 	Implementation of an integrated events management tool . "One-stop shop" for all aspects related to conference management.	Reduction of administrative workload related to the management of events and meetings.	This measure will enhance the productivity of staff members involved in the organisation/management of events. The new system will streamline business processes and enhance communication between operational teams as well as corporate information about events across the Organisation. Although they are expected to be significant, the medium/long term effects are not quantifiable at this stage.	
8. 	Introduction of Skype for business, and BlueJeans video conferencing huddle rooms .	Enhanced collaboration, facilitation of virtual attendance at conferences and interviews. Reduced mission costs and efficiency gains.	€200K	Reinvested in video-conferencing equipment and priority areas.
9. 	Revision of the travel policy . Introduction of a ceiling for reimbursement of transportation costs of other categories of travelers. Introduction of self-service tools for travelers. Selection of a new travel agency.	Reduction in travel costs and of administrative workload related to travel management.	€500K	These savings are spread across the Organisation. They will be reinvested into high added-value activities and priority areas.

⁵⁵ Corresponding to a workload reduction spread among several B grades in charge of contractual administration in DHR.

⁵⁶ Corresponding to an estimated workload reduction spread among relevant staff in decentralised HR management in all MAEs.










10. 	Renegotiation of rates for interpreters based outside Strasbourg and Paris , taking into account the local salary rates. Extension of interpretation framework contracts to cooperation activities funded by the Ordinary Budget.	Reduced interpretation fees, resulting in cheaper meetings.	Although it is expected that, in the medium/long term, these measures would generate savings, the actual effects are not quantifiable at this stage as they depend on the outcome of the renegotiation of the AIIC agreement.	
11.  	Introduction of remote interpreting and virtual meetings.	Reduced travel costs, resulting in cheaper meetings/activities.	€40K	Reinvested in remote interpreting equipment and priority areas.
12.  	Rationalisation of translation management. New translation policy. Further rationalisation of translation workflow. Diversification of translation rates.	Reduction of the length and /or type of documents requiring an official translation leading to a reduction of translation costs.	€280K ⁵⁷	Reinvested in development of new technologies in particular to support the rationalisation of translation processes and to provide speech-to-text facilities.
13.  	Centralisation of financial management in DGA and pooling of financial management resources of small entities.	Financial tasks less time consuming; economies of scale.	€180K ⁵⁸	Reinvested in development of financial management and reporting tools.
14.   	Enhanced financial reporting.	Reporting practices less time consuming. Qualitative gains, better informed decision making.	This measure will enhance the productivity of staff members involved in financial management. The medium/long term effects are not quantifiable at this stage.	
15.  	Revision of procurement policy (procurement thresholds) and full implementation of e-procurement system.	Procurement less time consuming and more efficient, economies of scale.	€120K	This measure will enhance the productivity of staff members involved in procurement across the Organisation. The time saved will be reinvested in high added-value activities.
16.  	Implementation of a zero-paper policy in the framework of a greening policy. Further reduction of printed working documents for official meetings. New editorial strategy.	Reduced printing, mail and distribution costs. Increased number of documents disseminated in electronic format.	€300K	These savings are spread across the Organisation. They will be reinvested into high added-value activities and priority areas.

INSTITUTIONS






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

⁵⁷ Based on the current trend of a 6% decrease.

⁵⁸ Corresponding to the costs of 1 A post and 1 B post.

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

INFRASTRUCTURE

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

Appendix IV – Subsidiary Budgets

Interpretation

The interpretation budget covers interpretation costs under all Council of Europe budgets as well as services recharged to third parties. The 2020-2021 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 in 2020-2021 is 2 950 each year.

The standard daily cost of interpretation is €2 060.65.⁵⁹

Secretariat: 9 posts (6L 3B) in 2020 and 2021.

The expected performance relating to interpretation services is included within the programme "General Administration".

Interpretation budget

€K	2020 budget	2021 budget
TOTAL EXPENDITURE	6 569	6 569
Other Receipts	6 569	6 569
Recharged interpretation fees to internal services	6 133	6 133
Interpretation fees recharged to third parties	436	436
TOTAL RECEIPTS	6 569	6 569

Translation

Translation services are provided by a team of in-house translators, supplemented by external translators paid by the page (60% of pages in 2018).

The number of estimated pages recharged in 2020-2021 is 93 500 each year.

The standard cost for each page translated is €33.35.⁵⁹

The budget is balanced by an allocation from the Ordinary Budget.

Secretariat: 31 posts (26L 5B) in 2020 and 2021.

The expected performance relating to translation services is included within the programme "General Administration".

Translation budget

€K	2020 budget	2021 budget
TOTAL EXPENDITURE	4 984	4 984
Other Receipts	4 984	4 984
Recharging of translation services	3 120	3 120
Allocation from the Ordinary Budget	1 864	1 864
TOTAL RECEIPTS	4 984	4 984

⁵⁹ The standard cost has been kept at its 2019 level, bearing in mind the potential impact of reform measures envisaged.

Documents

This budget includes:

- direct costs incurred in producing documents in the Organisation's print shops;
- costs relating to postage;
- costs relating to pre-press activities.

The documents budget is based on estimated production volumes in 2020-2021 of 22 million pages.

The average cost of 100 printed pages is €6.77.

The budget is balanced by an allocation from the Ordinary Budget.

The documents budget continues to reflect a significant drop in volumes. With 80% of the costs covering fixed costs (service contracts and staffing), the average cost per page increases to cover these costs.

Secretariat: 22 posts (16B 6C) in 2020 and 2021.

The expected performance relating to the Documents budget is included within the programme "General Administration".

Documents budget

€K	2020 budget	2021 budget
TOTAL EXPENDITURE	2 842	2 842
Other Receipts	2 842	2 842
Contribution from the Ordinary Budget	294	294
Service charges: document production	1 688	1 688
Service charges: prepress	551	551
Service charges: postage	310	310
TOTAL RECEIPTS	2 842	2 842

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 performance relating to the publications budget is presented within the programme "Common Services".

Secretariat: 1.5 posts (0.1A and 1.4 B) in 2020 and 2021.

Publications budget

€K	2020 budget	2021 budget
TOTAL EXPENDITURE	250	250
Other Receipts	250	250
Sales and activities receipts	85	85
Court publication receipts		
Contribution from the Ordinary Budget	114	114
Balance Previous years budgets	52	52
TOTAL RECEIPTS	250	250

European Youth Centres (EYCs)

This subsidiary budget is financed by a grant from the Ordinary Budget (€2 939 K in 2020 and 2021) 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 Democratic Participation. 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 at an economical cost and for partner organisations. These activities generate receipts which supplement the annual grant allocated to the Centres from the Ordinary Budget of the Council of Europe. Receipts are also generated through registration fees charged for certain programme activities. For 2020-2021 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	2020 budget	2021 budget
TOTAL EXPENDITURE	3 925	3 925
Other Receipts	3 925	3 925
Registration fees	36	36
Board and lodgings	950	950
Grants from the Ordinary Budget	2 939	2 939
TOTAL RECEIPTS	3 925	3 925

Appendix V – Investment Projects Plan 2020-2021

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 Strategic Action Plan 2018-2022 sets out the main areas of investment in the field of information technology over a five-year period (GR-PBA(2018)9). The goal is to ensure that the IT system is strongly aligned to the overall strategic objectives of the Organisation. The strategy focuses on four core areas of investment, each developing several projects to ensure the evolution of a powerful and flexible IT system and to enhance overall productivity and efficiency.
- **Buildings:** the Capital Master Plan Outline, originally presented in document GR-PBA(2015)2 and revised from a 15 to 20 year timespan (CM(2018)156), gives an overview of investments with respect to real estate. The CAHB (Ad hoc Committee of Experts on Buildings) regularly review the detailed plans and report on its meetings to the Committee of Ministers.
- **European Court of Human Rights:** renewal of IT equipment, upgrading of databases and purchase of new software for the Court.

Investment Projects Plan 2020-2021

€K	2020 budget	2021 budget
Programme lines		
1. IT Strategy	3 903	3 903
2. Capital Master Plan	4 388	4 388
3. ECHR IT Business Solutions	600	600
TOTAL INVESTMENT PROJECTS	8 891	8 891
Available financing		
1. Grants from the Ordinary Budget		
- Investments	8 157	8 157
- Execution of judgments	120	120
- European Court of Human Rights	600	600
2. Grants from the Extraordinary Budget	14	14
TOTAL AVAILABLE FINANCING	8 891	8 891

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 2018 budgets and special accounts (excluding EDQM) amounted to €2.1 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 2020-2021

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, for example a new more powerful Nuclear Magnetic Resonance (NMR) instrument; and the 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 2020-2021 programme line includes a further extension of the SAP system to add scientific project management functionalities, modernising and standardising EDQM websites (including the EDQM Store) and the modernisation of existing IT tools.
- **Building related investments:** Includes renewing the existing building to comply with statutory regulations by improving the electrical supply for example, renewing audio visual equipment for holding virtual and face to face meetings and the creation of flexible office space.

EDQM Investment Projects Plan 2020-2021

€K	2020 budget	2021 budget
Programme lines		
1. Scientific and technical equipment investments and renewals	800	830
2. IT investments and renewals	1 201	501
3. Building renewals and statutory adaptation	3 065	2 665
TOTAL INVESTMENT PROJECTS	5 066	3 996
Available financing		
1. Grant from the EDQM Budget	4 600	4 600
2. Balance from previous years' investment budget and from projects finished during the year	497	31
TOTAL AVAILABLE FINANCING	5 097	4 631
Balance available for future investments	31	635

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 2018 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 – Council of Europe Programme and Budget 2020-2021 – detailed by sub-programme

	2020				2021				2020-2021				
	Budgetary Resources		Extrabud. Resources (1)		Budgetary Resources		Extrabud. Resources (1)		Standard	Monitoring	Co-operation		
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured					
HUMAN RIGHTS	114 798	1 464	14 224	6 376	136 862	114 619	1 484	10 945	1 126	128 174	15%	54%	31%
The European Court of Human Rights	73 062			1 107	74 169	73 062				73 062			
Commissioner for Human Rights	3 778			3 778	3 778	3 778				3 778			
Effective ECHR implementation	19 256	9 911	2 753	31 920	27 604	19 214	8 136	254	27 604	27 604	17%	56%	27%
Execution of Judgments of the European Court of Human Rights	6 105			6 105	6 105	6 105			6 105	6 105		93%	7%
Effectiveness of the ECHR system at national and European level	3 552	6 582	2 292	12 426	8 702	3 436	5 079	187	8 702	8 702	34%	94%	66%
Prevention of Torture and Degrading Treatment (CPT)	5 497			5 497	5 497	5 497			5 497	5 497			6%
Bioethics	854			854	854	854			854	854	52%		48%
Freedom of expression, media and data protection	3 248	3 329	461	7 038	6 446	3 322	3 057	67	6 446	6 446	51%		49%
Equality and human dignity	4 854	829	953	6 636	5 621	4 897	562	162	5 621	5 621	30%	47%	23%
Gender Equality	1 277	548	614	2 439	1 911	1 312	437	162	1 911	1 911	44%		56%
Combating Violence against Women and Domestic Violence (GREVO)	1 480			1 480	1 480	1 480			1 480	1 480		99%	1%
Children's rights	2 097	281	339	2 717	2 230	2 105	125		2 230	2 230	42%	38%	20%
Anti-discrimination, diversity and inclusion	9 654	1 464	3 484	1 302	15 904	9 474	1 484	2 247	512	13 717	11%	41%	48%
Antidiscrimination, diversity and inclusion - Roma and Travellers - National Minorities, Regional or Minority Languages - Migrants	9 654		3 484	1 302	14 440	9 474		2 247	512	12 233	13%	48%	39%
Secretariat to the Council of Europe Development Bank		1 464			1 464		1 484			1 484			100%
Social rights	4 194			261	4 455	4 194		198	4 392	4 392		86%	14%
RULE OF LAW	15 613	116 613	21 231	4 334	157 791	16 248	124 121	18 685	3 161	162 215	79%	12%	9%
Rule of Law based institutions	4 776	4 224	10 104	1 377	20 481	5 121	4 313	11 588	372	21 394	29%	14%	57%
Democracy Through Law (Venice Commission)		4 224	1 400	132	5 756		4 313	1 172		5 485	46%	7%	77%
Independence and efficiency of justice	3 503		8 704	1 245	13 452	3 849		10 416	372	14 637	20%	28%	52%
Legal co-operation	1 273				1 273	1 272				1 272	100%		
Action against crime, security and protection of citizens	10 837	112 389	11 127	2 957	137 310	11 127	119 808	7 097	2 789	140 821	83%	11%	6%
Action against crime and protection of citizens	8 054	2 330	7 591	372	16 017	8 506		4 483	2	12 991	22%	43%	35%
Combating corruption (GRECO)	1 615		3 498	2 116	7 229	1 453	2 379	2 614	1 448	5 515	38%		62%
Prisons and police		107 783	300	108 083			115 105		1 290	116 395	91%	7%	2%
Quality of Medicines and Healthcare (EDQM, European Pharmacopoeia)		1 445	4	1 618			1 475		49	1 524	5%	73%	22%
Drug Abuse and Illicit Trafficking (Pompidou Group)	1 168		34	1 202		1 168				1 168	33%	23%	44%
Sport conventions		831			831		849			849			
Enlarged Partial Agreement on Sport (EPAS)													

	43 054	34 392	5 667	3 007	86 120	42 598	35 073	3 609	1 275	82 555	7%	1%	92%
DEMOCRACY													
Parliamentary Assembly	16 638		613	157	17 408	16 635		480		17 115			
Congress of Local and Regional Authorities	6 442			937	7 379	6 442			441	6 883			
Democratic governance	5 501		2 077	1 412	8 990	5 563		1 273	464	7 300	7%		93%
Democratic participation	12 058	34 392	2 977	501	49 928	11 543	35 073	1 856	370	48 842	7%	2%	91%
Education for democracy	5 115		2 023	400	7 538	5 020		1 523	370	6 913	5%		49%
European Centre for Modern Languages (Graz)		1 377	395		1 772		1 406			1 406			100%
Global Interdependence and solidarity (North-South Centre)		735	358		1 093		745	333		1 078	4%		96%
Youth for democracy	4 644			100	4 744	4 644				4 644	2%	1%	87%
European Youth Foundation		3 532			3 532		3 602			3 602			100%
Youth Mobility through the Youth Card		71			71		72			72			100%
Culture, Nature and Heritage	2 299		201		2 500	1 879				1 879	13%	40%	47%
Eurimages		27 577			27 577		28 124			28 124			100%
Major and Technological Disasters (EUR-OPA)		733		1	734		749			749			100%
Cultural routes		367			367		375			375			100%
European Youth Centres (Buildings)	2 415				2 415	2 415				2 415			100%
GOVERNING BODIES, SUPPORT SERVICES AND OTHER	81 380	33 822	376	123	115 701	86 772	36 686	377		123 835			
Committee of Ministers	3 155				3 155	3 155				3 155			
Secretary General, Deputy Secretary General and Private Office	2 551				2 551	2 551				2 551			
Field presence	7 161		376	40	7 577	7 160		377		7 537			
Common Services	14 806			83	14 889	14 806				14 806			
General administration	41 957				41 957	41 957				41 957			
Investments, common on provisions and other	11 750	33 822			45 572	17 143	36 686			53 829			
Common Provisions and other expenditure	3 593				3 593	8 986				8 986			
Investments	8 157				8 157	8 157				8 157			
Extraordinary Budget		5 104			5 104		5 104			5 104			
Pensions		28 718			28 718		31 582			31 582			
Operational pillars	173 465	152 469	41 122	13 717	380 773	173 465	160 678	33 239	5 562	372 944			
Support pillar	81 380	33 822	376	123	115 701	86 772	36 686	377		123 835			
TOTAL EXPENDITURE	254 845	186 291	41 498	13 840	496 474	260 237	197 364	33 616	5 562	496 779			
Member States' Contributions	247 326	76 896			326 222	252 520	82 647			335 167			
Other receipts	7 519	107 395	41 498	13 840	170 252	7 717	114 717	33 616	5 562	161 612			
TOTAL RECEIPTS	254 845	186 291	41 498	13 840	496 474	260 237	197 364	33 616	5 562	496 779			

(1) Extrabudgetary resources, including European Union contributions to the Joint Programmes (JP) and voluntary contributions (VC), are a significant element of the Organisation's resources. EU contributions and VCs signed as at 30 September 2019 are included as "extrabudgetary resources – amount secured" pro rata temporis to the duration of the respective project. These figures are likely to change over time.
 Note: Enlarged/Partial agreements appear in *italics*.

Appendix VII – Analysis of appropriations by type 2020 - Ordinary Budget

Type of expenditure	Human Rights		Rule of Law		Democracy		Governing Bodies, Support Services and Other		Total 2020 (1)	
	€ K	%	€ K	%	€ K	%	€ K	%	€ K	%
Permanent Posts (2)	73 311	63.9%	7 231	46.3%	21 351	49.6%	40 836	50.2%	142 729	56.0%
Temporary Staff	108	0.1%			652	1.5%	1 177	1.4%	1 937	0.8%
Seconded Officials	497	0.4%	180	1.2%	270	0.6%	414	0.5%	1 361	0.5%
Other Staff Expenditure	625	0.5%			28	0.1%	1 598	2.0%	2 251	0.9%
Savings to be identified (3)							(2 587)	-3.2%	(2 587)	-1.0%
Total Staff	74 541	64.9%	7 411	47.5%	22 301	51.8%	41 438	50.9%	145 691	57.2%
Secretary General/Deputy Secretary General/Secretary General of the Parliamentary Assembly					264	0.6%	570	0.7%	834	0.3%
Judges and Human Rights Commissioner	11 794	10.3%					291	0.4%	12 085	4.7%
Official journeys (Staff/Judges/Commissioner)	962	0.8%	420	2.7%	926	2.2%	763	0.9%	3 071	1.2%
Consultants and Outsourced Activity Costs	766	0.7%	232	1.5%	774	1.8%	1 039	1.3%	2 811	1.1%
Travel/Subsistence/Honoraria	5 209	4.5%	2 554	16.4%	3 952	9.2%	269	0.3%	11 984	4.7%
Official Hospitality	72	0.1%	7	0.0%	135	0.3%	174	0.2%	388	0.2%
Interpretation (4)	2 120	1.8%	551	3.5%	2 443	5.7%	600	0.7%	5 714	2.2%
Translation (4)	1 127	1.0%	404	2.6%	944	2.2%	2 256	2.8%	4 731	1.9%
Publications, Documents and Postage (4)	857	0.7%	190	1.2%	551	1.3%	951	1.2%	2 549	1.0%
Buildings, Vehicles and Equipment	95	0.1%			46	0.1%	10 442	12.8%	10 583	4.2%
Information and Technology	1 395	1.2%	46	0.3%	180	0.4%	5 141	6.3%	6 762	2.7%
Media and Public Relations	22	0.0%	2	0.0%	53	0.1%	391	0.5%	468	0.2%
Grants to Political Groups					770	1.8%			770	0.3%
Investments (grant)	720	0.6%					8 157	10.0%	8 877	3.5%
Grants (5)	434	0.4%			3 763	8.7%	1 550	1.9%	5 747	2.3%
Price reserve							1 314	1.6%	1 314	0.5%
Savings to be identified (3)							(1 294)	-1.6%	(1 294)	-0.5%
Indemnity former SG							116	0.1%	116	0.0%
Other Types of Expenditure	830	0.7%	192	1.2%	613	1.4%	970	1.2%	2 605	1.0%
Joint Programmes	1 659	1.4%	2 137	13.7%	1 340	3.1%			5 136	2.0%
Action Plans and Priority actions	544	0.5%	317	2.0%	299	0.7%			1 160	0.5%
Total Non Staff	28 606	24.9%	7 052	45.2%	17 053	39.6%	33 700	41.4%	86 411	33.9%
Total before Contribution to the PRF	103 147		14 463		39 354		75 138		232 102	
Contribution to the Pension Reserve Fund	11 651	10.1%	1 149	7.4%	3 701	8.6%	6 242	7.7%	22 743	8.9%
TOTAL	114 798		15 612		43 055		81 380		254 845	

(1) The percentage of expenditure is based upon the total expenditure budget.

(2) Includes reform savings of €1.1 M not yet allocated behind Governing bodies, support services and others.

(3) Savings to be identified to cover the 2019 salary adjustment are split across staff and non-staff expenditure types.

(4) Appropriations for interpretation, translation, documents and publications include staff expenditure. The amount reflected under Governing bodies, Support Services and Other includes a €1.9 M grant to the Translation Service, a €0.3 M grant to the Prepress unit and a €0.1 M grant to Publications.

(5) This includes grants to special accounts and other budgets (Early departure schemes €1.3 M, Panel of Judges €0.04 M and European Youth Centres €2.9 M) as well as to external bodies (including ERIAC €0.2 M and Political Schools €0.5 M).

Appendix VII (Cont.) – Analysis of appropriations by type 2021 - Ordinary Budget

Type of expenditure	Human Rights		Rule of Law		Democracy		Governing Bodies, Support Services and Other		Total 2021 (1)	
	€ K	%	€ K	%	€ K	%	€ K	%	€ K	%
Permanent Posts (2)	73 311	64.0%	7 231	44.5%	21 351	50.1%	43 950	50.6%	145 843	56.0%
Temporary Staff	108	0.1%			652	1.5%	1 177	1.4%	1 937	0.7%
Seconded Officials	497	0.4%	180	1.1%	270	0.6%	414	0.5%	1 361	0.5%
Other Staff Expenditure	625	0.5%			28	0.1%	(845)	-1.0%	(192)	-0.1%
Price reserve										
Savings to be identified (3)										
Total Staff	74 541	65.0%	7 411	45.6%	22 301	52.4%	44 696	51.5%	148 949	57.2%
Secretary General/Deputy Secretary General/Secretary General of the Parliamentary Assembly					264	0.6%	570	0.7%	834	0.3%
Judges and Human Rights Commissioner	11 794	10.3%					297	0.3%	12 091	4.6%
Official journeys (Staff/Judges/Commissioner)	961	0.8%	420	2.6%	926	2.2%	763	0.9%	3 070	1.2%
Consultants and Outsourced Activity Costs	766	0.7%	232	1.4%	774	1.8%	1 040	1.2%	2 812	1.1%
Travel/Subsistence/Honoraria	5 209	4.5%	2 554	15.7%	3 952	9.3%	269	0.3%	11 984	4.6%
Official Hospitality	72	0.1%	7	0.0%	135	0.3%	174	0.2%	388	0.1%
Interpretation (4)	2 120	1.8%	551	3.4%	2 443	5.7%	600	0.7%	5 714	2.2%
Translation (4)	1 127	1.0%	403	2.5%	945	2.2%	2 260	2.6%	4 735	1.8%
Publications, Documents and Postage (4)	856	0.7%	190	1.2%	551	1.3%	951	1.1%	2 548	1.0%
Buildings, Vehicles and Equipment	95	0.1%			46	0.1%	10 442	12.0%	10 583	4.1%
Information and Technology	1 395	1.2%	46	0.3%	180	0.4%	5 136	5.9%	6 757	2.6%
Media and Public Relations	22	0.0%	2	0.0%	53	0.1%	391	0.5%	468	0.2%
Grants to Political Groups					770	1.8%			770	0.3%
Investments (grant)	720	0.6%					8 157	9.4%	8 877	3.4%
Grants (5)	434	0.4%			3 763	8.8%	1 550	1.8%	5 747	2.2%
Price reserve							2 991	3.4%	2 991	1.1%
Savings to be identified (3)							(1 321)	-1.5%	(1 321)	-0.5%
Indemnity former SG							116	0.1%	116	0.0%
Other Types of Expenditure	832	0.7%	192	1.2%	613	1.4%	970	1.1%	2 607	1.0%
Joint Programmes	1 480	1.3%	2 773	17.1%	883	2.1%			5 136	2.0%
Action Plans and Priority actions	544	0.5%	317	2.0%	299	0.7%			1 160	0.4%
Total Non Staff	28 427	24.8%	7 687	47.3%	16 597	39.0%	35 356	40.7%	88 067	33.8%
Total before Contribution to the PRF	102 968		15 098		38 898		80 052		237 016	
Contribution to the Pension Reserve Fund	11 651	10.2%	1 149	7.1%	3 700	8.7%	6 720	7.7%	23 220	8.9%
TOTAL	114 619		16 247		42 598		86 772		260 236	

(1) The percentage of expenditure is based upon the total expenditure budget.

(2) Includes reform savings of €1.1 M not yet allocated behind Governing bodies, support services and others.

(3) Savings to be identified to cover the 2019 salary adjustment are split across staff and non-staff expenditure types.

(4) Appropriations for interpretation, translation, documents and publications include staff expenditure. The amount reflected under Governing bodies, Support Services and Other includes a €1.9 M grant to the Translation Service, a €0.3 M grant to the Prepress unit and a €0.1 M grant to Publications.

(5) This includes grants to special accounts and other budgets (Early departure schemes €1.3 M, Panel of Judges €0.04 M and European Youth Centres €2.9 M) as well as to external bodies (including ERIAC €0.2 M and Political Schools €0.5 M).

**Appendix VIII – Staff
Table of posts by Major Administrative Unit as at 1 January 2020**

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B1/2	C6	C5	C4	C3	C2	S	Total	
General Budget	3	6	29	39	130	391	3	14	27	4	20	105	168	503	130	4	16	19	39	9	-10	1 649	
Private Office of the Secretary General and the Deputy Secretary General	2		1	1	4							1	4	4									17
Secretariat of the Committee of Ministers		1	1	2	3	2						3	5	6									23
Secretariat of the Parliamentary Assembly	1		2	7	9	26					1	5	10	18	6								85
Registry of the European Court of Human Rights			1	7	9	34	17	1	4	11		3	33	35	306	28	1		1	9	1		601
Secretariat of the Congress of Local and Regional Authorities			1	1	1	2	8					2	6	10	5								36
Office of the Commissioner for Human Rights				1		3	15						2	4	2								27
Office of the Directorate General of Programmes				1	4	12	16					2	2	6	2								45
Directorate General I: Human Rights and Rule of Law			1	3	4	19	86				1	9	11	23	33								190
Directorate General II: Democracy			1	3	6	24	54				1	15	17	35	25		1	1	5	1			189
Directorate General of Administration			1	3	3	8	33	2	10	16	4	13	21	54	61	21	3	15	17	25	7		317
Protocol					1						1	2	2	2	1								9
Directorate of Communications				1		2	9					5	15	18	4								54
Directorate of Political Affairs				1		2	7					1	4	1									16
Directorate of External Relations				1		1	4					2	1	1	1								11
Directorate of Programme and Budget				1		2	2					3		1									9
Directorate of Legal Advice and Public International Law				1	1	2	6						2	1	1								14
Directorate of Internal Oversight				1		2	6					1	2	1									13
Administrative Tribunal						1								1									2
Staff Committee															1								1
Suppression of posts to be identified (1)																							-10
Partial Agreements			2	12	22	112		1	4		1	27	74	62	55		1		3	31			407
DGI - GRECO					1	1	6						1	1	2								12
DGI - Pompidou Group					1	1	1					1	1	1	1								7
DGI - Venice Commission - Democracy through Law			1	1	4	7					1	1	5	3									23
DGII - EUR - OPA						1						1			1								3
DGII - Centre for Modern Languages (Graz)						1	2						2		2								7
DGII - Eurimages					1	1	10					2	2	2	4								22
DGII - European Directorate for the Quality of Medicines and Healthcare			1	6	10	81		1	4		1	15	64	46	38		1		3	31			302
DGII - North-South Centre												1				1							2
DGII - Secretariat of the Development Bank					1	1	3						1	2	1								9
DGII - Cultural Routes						1																	1
DGII - Sport						1							1	1									3
DGII - Youth Mobility															1								1
European Audiovisual Observatory					1	1	1					7		3	2								15
Total	3	6	31	51	152	503	3	15	31	4	21	132	242	565	185	4	17	19	42	40	-10	2 056	

Frozen posts	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B1/2	C6	C5	C4	C3	C2	Total	
General Budget			2	12	4	9				2		1	7	11	9			3	6	3		69
Private Office of the Secretary General and the Deputy Secretary General					1	-1																
Secretariat of the Parliamentary Assembly					1	2																3
Registry of the European Court of Human Rights			2	2	-1								3	3								9
Secretariat of the Congress of Local and Regional Authorities					1	1																2
Office of the Directorate General of Programmes						1							1		2							4
Directorate General I: Human Rights and Rule of Law					2	1	3						1	2	3							12
Directorate General II: Democracy					2	4							1		4							11
Directorate General of Administration				1	2	-1				2			2	2				3	6	3		20
Directorate of Communications						1						1		2								4
Directorate of External Relations					1																	1
Directorate of Programme and Budget															2							2
Directorate of Legal Advice and Public International Law						1																1
Directorate of Internal Oversight					1									-1								
Partial Agreements					1	4						1										6
DGI - Pompidou Group						1																1
DGI - Venice Commission - Democracy through Law						1																1
DGII - North-South Centre					1	1							1									3
DGII - Sport						1																1
Total			2	13	4	13				2		2	7	11	9			3	6	3		75

TOTAL	3	6	33	64	156	516	3	15	31	6	21	134	249	576	194	4	17	22	48	43	-10	2 131
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(1) Reinforcements (cf. para 21, Page 12) have been included under the relevant major administrative unit. They will be financed through redeployment of existing resources once the early departure scheme for 2019 has been implemented and as the administrative reform measures take effect during the biennium. A column is therefore included showing an estimate of the equivalent number of posts which will need to be suppressed in this context. The exact number will depend on the grades concerned.

Appendix VIII – Staff (Cont.)
Posts by Major Administrative Unit as at 1 January 2021

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B1/2	C6	C5	C4	C3	C2	S	Total
General Budget	3	6	29	39	130	391	3	14	27	4	20	105	168	503	130	4	16	19	39	9	-10	1 649
Private Office of the Secretary General and the Deputy Secretary General	2		1	1	4							1	4	4								17
Secretariat of the Committee of Ministers		1	1	2	3	2						3	5	6								23
Secretariat of the Parliamentary Assembly	1		2	7	9	26					1	5	10	18	6							85
Registry of the European Court of Human Rights		1	7	9	34	117	1	4	11		3	33	35	306	28	1		1	9	1		601
Secretariat of the Congress of Local and Regional Authorities		1	1	1	2	8						2	6	10	5							36
Office of the Commissioner for Human Rights			1		3	15							2	4	2							27
Office of the Directorate General of Programmes			1	4	12	16						2	2	6	2							45
Directorate General I: Human Rights and Rule of Law		1	3	4	19	86					1	9	11	23	33							190
Directorate General II: Democracy		1	3	6	24	54					1	15	17	35	25		1	1	5	1		189
Directorate General of Administration		1	3	3	8	33	2	10	16	4	13	21	54	61	21	3	15	17	25	7		317
Protocol				1							1	2	2	2	1							9
Directorate of Communications			1		2	9						5	15	18	4							54
Directorate of Political Affairs			1		2	7						1	4	1								16
Directorate of External Relations			1		1	4						2	1	1	1							11
Directorate of Programme and Budget			1		2	2						3		1								9
Directorate of Legal Advice and Public International Law		1	1	2	6								2	1	1							14
Directorate of Internal Oversight		1		2	6							1	2	1								13
Administrative Tribunal					1										1							2
Staff Committee															1							1
Suppression of posts to be identified (1)																					-10	-10
Partial Agreements			2	12	22	112		1	4		1	27	76	64	58		1		3	31		414
DGI - GRECO				1	1	6							1	1	2							12
DGI - Pompidou Group				1	1	1						1	1	1	1							7
DGI - Venice Commission - Democracy through Law		1	1	4	7							1	1	5	3							23
DGII - EUR - OPA					1								1		1							3
DGII - Centre for Modern Languages (Graz)				1	2								2		2							7
DGII - Eurimages			1	1	10							2	2	2	4							22
DGII - European Directorate for the Quality of Medicines and Healthcare			1	6	10	81		1	4		1	15	66	48	41		1		3	31		309
DGII - North-South Centre												1			1							2
DGII - Secretariat of the Development Bank				1	1	3							1	2	1							9
DGII - Cultural Routes					1																	1
DGII - Sport				1									1	1								3
DGII - Youth Mobility															1							1
European Audiovisual Observatory				1	1	1						7		3	2							15
Total	3	6	31	51	152	503	3	15	31	4	21	132	244	567	188	4	17	19	42	40	-10	2 063

Frozen posts	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B1/2	C6	C5	C4	C3	C2	Total	
General Budget			2	12	4	9				2		1	7	11	9			3	6	3	69	
Private Office of the Secretary General and the Deputy Secretary General				1	-1																	
Secretariat of the Parliamentary Assembly				1	2																	3
Registry of the European Court of Human Rights			2	2	-1								3	3								9
Secretariat of the Congress of Local and Regional Authorities				1	1										2							2
Office of the Directorate General of Programmes						1							1		2							4
Directorate General I: Human Rights and Rule of Law				2	1	3							1	2	3							12
Directorate General II: Democracy				2		4							1		4							11
Directorate General of Administration				1	2	-1				2			2	2				3	6	3		20
Directorate of Communications						1						1		2								4
Directorate of External Relations				1																		1
Directorate of Programme and Budget														2								2
Directorate of Legal Advice and Public International Law						1																1
Directorate of Internal Oversight				1									-1									
Partial Agreements				1	4							1										6
DGI - Pompidou Group						1																1
DGI - Venice Commission - Democracy through Law						1																1
DGII - North-South Centre				1		1							1									3
DGII - Sport						1																1
Total			2	13	4	13				2		2	7	11	9			3	6	3		75

TOTAL	3	6	33	64	156	516	3	15	31	6	21	134	251	578	197	4	17	22	48	43	-10	2 138
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(1) Reinforcements (cf. para 21, Page 12) have been included under the relevant major administrative unit. They will be financed through redeployment of existing resources once the early departure scheme for 2019 has been implemented and as the administrative reform measures take effect during the biennium. A column is therefore included showing an estimate of the equivalent number of posts which will need to be suppressed in this context. The exact number will depend on the grades concerned.

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 2019 based on posts foreseen in 2020-2021 budget

Member States	Current situation Total number of points corresponding to posts 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	18.0	8.0	11	5
Andorra	2.5	8.0	11	5
Armenia	24.0	8.0	11	5
Austria	39.0	43.5	48	39
Azerbaijan	12.5	10.0	13	7
Belgium	53.5	53.0	58	48
Bosnia and Herzegovina	15.0	8.0	11	5
Bulgaria	51.0	9.0	12	6
Cyprus	2.5	8.0	11	5
Croatia	19.0	8.0	11	5
Czech Republic	14.0	24.5	28	22
Denmark	20.5	34.0	37	31
Estonia	10.0	8.0	11	5
Finland	26.5	27.0	30	24
France	418.5	270.0	297	243
Georgia	15.0	8.0	11	5
Germany	248.5	270.0	297	243
Greece	45.0	26.0	29	23
Hungary	28.5	17.5	21	15
Iceland	6.5	8.0	11	5
Ireland	37.5	30.0	33	27
Italy	185.5	270.0	297	243
Latvia	7.5	8.0	11	5
Liechtenstein	0.0	8.0	11	5
Lithuania	10.0	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	87.0	96	78
North Macedonia	11.0	8.0	11	5
Norway	28.0	44.0	48	40
Poland	53.0	68.0	75	61
Portugal	22.5	26.0	29	23
Roumania	69.5	28.0	31	25
Russian Federation	144.0	270.0	297	243
San Marino	0.0	8.0	11	5
Serbia	28.0	8.0	11	5
Slovak Republic	7.5	12.0	15	9
Slovenia	13.5	8.0	11	5
Spain	108.0	148.0	163	133
Sweden	25.0	56.5	62	51
Switzerland	33.5	71.0	78	64
Turkey	100.0	102.0	112	92
Ukraine	51.5	32.5	36	29
United Kingdom	178.0	270.0	297	243
TOTAL	2 275.5	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	2010 (2)	2011 (2)	2012 (2)	2013 (2)	2014 (2)	2015 (2)	2016 (2)	2017 (2)	2018 (2)	2019 (2)
Albania	11.5	8.0	14.0	8.0	15.5	8.0	20.5	8.0	23.0	8.0
Andorra	2.5	8.0	2.5	8.0	2.5	8.0	2.5	8.0	0.0	8.0
Armenia	7.5	8.0	7.5	8.0	7.5	8.0	16.5	8.0	19.0	8.0
Austria	38.0	35.0	38.0	34.5	39.0	34.5	41.5	40.0	41.5	39.0
Azerbaijan	10.0	8.0	11.5	8.0	7.5	8.5	12.5	10.0	10.5	12.5
Belgium	48.5	43.5	50.0	43.0	48.5	42.5	58.5	49.0	57.0	53.0
Bosnia and Herzegovina	7.5	8.0	10.0	8.0	10.0	8.0	12.5	8.0	15.0	8.0
Bulgaria	38.5	8.0	37.0	8.0	37.0	8.0	46.0	8.0	51.0	8.5
Croatia	19.0	8.0	19.0	8.0	16.5	8.0	2.5	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	18.0	19.0	19.5	19.0	20.0	19.0	23.0	19.0	24.0
Denmark	34.5	29.0	26.5	28.5	26.5	27.5	23.0	31.0	20.5	34.0
Estonia	7.5	8.0	7.5	8.0	7.5	8.0	5.0	8.0	10.0	8.0
Finland	23.0	23.0	19.0	22.5	19.0	21.5	24.0	25.0	26.5	27.0
France	335.0	216.5	337.5	212.0	336.5	209.0	320.5	247.0	426.0	270.5
Georgia	10.0	8.0	10.0	8.0	10.0	8.0	15.0	8.0	15.0	8.0
Germany	203.5	216.5	188.5	212.0	204.0	208.0	202.0	247.0	255.0	248.5
Greece	37.0	32.0	44.0	37.0	41.5	30.0	41.5	45.5	45.0	45.0
Hungary	20.0	16.0	17.5	15.5	20.0	15.0	14.0	26.0	15.5	17.0
Iceland	9.0	8.0	10.0	8.0	10.0	8.0	4.0	8.0	6.5	8.0
Ireland	29.0	23.5	27.0	23.0	29.5	20.0	29.5	32.0	22.0	30.0
Italy	165.5	216.5	180.0	212.0	175.0	209.0	152.0	184.0	185.5	185.5
Latvia	5.0	8.0	5.0	8.0	5.0	8.0	5.0	8.0	7.5	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	7.5	8.0	7.5	8.0
Luxembourg	13.0	8.0	13.0	8.0	13.0	8.0	13.0	8.0	2.5	8.0
Malta	7.5	8.0	7.5	8.0	7.5	8.0	7.5	8.0	7.5	8.0
Republic of Moldova	20.0	8.0	20.0	8.0	21.5	8.0	31.5	8.0	29.0	8.0
Monaco	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0
Montenegro	2.5	8.0	2.5	8.0	2.5	8.0	7.5	8.0	5.0	8.0
Netherlands	52.5	73.0	45.0	72.0	45.0	71.0	45.5	79.0	52.0	48.0
North Macedonia	6.5	8.0	6.5	8.0	6.5	8.0	6.5	8.0	11.0	8.0
Norway	24.0	34.5	24.0	34.5	24.0	35.0	25.0	46.0	28.0	44.0
Poland	54.0	50.0	52.5	50.0	53.0	47.0	54.5	62.0	57.0	66.0
Portugal	25.0	23.5	25.0	23.0	25.0	23.0	23.5	24.5	24.0	26.0
Romania	44.0	21.0	51.0	22.5	51.0	22.5	57.0	26.0	70.0	69.5
Russian Federation	118.0	216.5	118.0	212.0	114.5	209.0	134.5	247.0	144.5	270.5
San Marino	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0
Serbia	10.0	8.0	10.0	8.0	18.0	8.0	29.5	8.0	29.5	8.0
Slovakia	10.5	8.0	10.5	8.0	10.5	9.0	11.5	10.5	11.5	12.0
Slovenia	10.0	8.0	10.0	8.0	10.0	8.0	13.5	8.0	13.5	8.0
Spain	118.5	139.0	119.5	138.5	120.5	135.5	118.5	141.5	113.0	146.5
Sweden	38.5	42.0	33.5	41.0	33.5	38.5	43.0	52.0	56.5	56.5
Switzerland	44.0	41.0	44.0	40.0	41.5	43.0	39.0	61.0	36.0	33.5
Turkey	77.0	75.0	82.0	83.5	82.0	84.0	88.0	107.5	102.5	100.0
Ukraine	45.0	30.0	47.5	30.5	47.5	30.0	47.5	36.0	49.0	35.0
United Kingdom	191.0	216.5	180.0	212.0	165.5	202.5	198.0	247.0	191.0	270.5
Total	1 988.5	2 023.5	1 993.0	2 006.0	2 003.0	1 993.5	1 921.5	2 439.5	2 291.0	2 467.5

(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 : Ms Marija PEJČINOVIĆ-BURIĆ (Croatia) (from 18 September 2019)
 Deputy Secretary General : Ms Gabriela BATTIANI-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	2020 Budget (1) €K	Ratio of Staff and Non Staff/Budget	2021 Budget (1) €K	Ratio of Staff and Non Staff/Budget
HUMAN RIGHTS	103 147		102 968	
Staff	74 541	72.27%	74 541	72.39%
Judges	11 572	11.22%	11 572	11.24%
Commissioner for Human Rights	222	0.22%	222	0.22%
Non Staff	16 812	16.30%	16 633	16.15%
RULE OF LAW	14 463		15 098	
Staff	7 411	51.24%	7 411	49.09%
Non Staff	7 052	48.76%	7 687	50.91%
DEMOCRACY	39 354		38 898	
Staff	22 301	56.67%	22 301	57.33%
Specially Appointed Officials (2)	264	0.67%	264	0.68%
Non Staff	16 789	42.66%	16 333	41.99%
GOVERNING BODIES, SUPPORT SERVICES AND OTHER	75 138		80 052	
Staff	41 438	55.15%	44 696	55.83%
Specially Appointed Officials (2)	570	0.76%	570	0.71%
Non Staff	33 130	44.09%	34 786	43.45%
Total Ordinary Budget	232 102		237 016	
Staff	145 691	62.77%	148 949	62.84%
Specially Appointed Officials	834	0.36%	834	0.35%
Judges and Commissioner for Human Rights	11 794	5.08%	11 794	4.98%
Non Staff	73 783	31.79%	75 439	31.83%
Total recharged services	14 094		14 375	
Staff (3)	6 143	43.59%	6 272	43.63%
Non Staff	7 951	56.41%	8 103	56.37%
Total Staff - Salary ceiling	151 834	65.42%	155 221	65.49%
Ordinary Budget staff	145 691	62.77%	148 949	62.84%
Recharged services staff	6 143	2.65%	6 272	2.65%
Total Ordinary Budget after contribution to the Pension Reserve Fund	254 845		260 236	
Total Ordinary Budget before contribution to the Pension Reserve Fund	232 102		237 016	
Contribution to the Pension Reserve Fund	22 743		23 220	

(1) This line includes the staff cost elements of recharged services.

(2) Specially appointed officials are the Secretary General, Deputy Secretary General and the Secretary General of the Parliamentary Assembly.

(3) These figures do not include the costs of freelance interpreters and translators.

Appendix IX – Extrabudgetary resources: global needs for 2020-2021

Co-operation and technical assistance for European standards

Council of Europe technical assistance programmes form an integral part of the strategic triangle of standard-setting, monitoring and co-operation. Co-operation aims at supporting member States in meeting their statutory and specific obligations and to help bring their legislation, institutions and practice further into line with European standards in the areas of human rights, the rule of law and democracy. It relies largely on extrabudgetary resources.

Country-specific Action Plans and country programming documents, agreed between the Council of Europe and the relevant authorities of a member State or Neighbourhood partner country, are strategic and sectorial programming instruments, which allow for an inclusive and coherent approach to co-operation. They can comprise legislative, policy and regulatory framework review, assist in developing strategies and domestic action plans, and produce recommendations for better compliance with Council of Europe standards and good international practice. Awareness-raising activities and capacity-building at regional and national level for public authorities, professionals, and civil society are key to successful co-operation with member States, in addition to targeted specialised training and workshops.

Specific programming documents have been elaborated and adopted by the Ministers' Deputies for Armenia, Azerbaijan, Bosnia and Herzegovina, Georgia, Republic of Moldova, Ukraine, Kosovo⁶⁰, and Belarus, as well as for Kazakhstan, Kyrgyzstan, 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 2020 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 allow for additional results thereby reinforcing the country-specific impact.

Regional projects are implemented from Strasbourg and from Council of Europe Offices that also serve as regional hubs, and in the case of cybercrime activities from the Cybercrime Programme Office in Bucharest.

Field presence

The field presence, with 340 staff, plays an essential role in all stages from partner contacts and resource mobilisation to implementation and local co-ordination of projects. The current field presence is based on the Resolution on the status of Council of Europe Offices of 2010 (CM/Res(2010)5). The Council of Europe has a network of 17 co-operation offices in Ankara, Baku, Belgrade, Bucharest, Chisinau, Kyiv, Moscow, Pristina, Sarajevo, Tbilisi, Tirana and Yerevan. A limited operational presence is functioning in Podgorica, Rabat, Skopje and Tunis to ensure effective implementation of the Council of Europe's assistance activities, including the Neighbourhood Co-operation priorities. A limited presence exists in Venice. The Council of Europe Offices, in member States and non-member States, have a four-year office mandate approved by the Committee of Ministers with following terms of reference :

- representing the Secretary General vis-à-vis the national authorities of the host country;
- promoting and supporting the policies and activities of national authorities, as well as those of the Council of Europe bodies, related to membership of the Council of Europe;
- providing advice, support and overall *in situ* co-ordination with national authorities in planning, negotiation and timely implementation of targeted Council of Europe co-operation activities, including Joint Programmes with the European Union and other donors;
- facilitating the identification of needs for capacity-building, in co-operation with national authorities;
- conducting fundraising activities for specific projects;
- co-ordinating activities in the country with other international organisations and institutions (EU, OSCE, UN), as well as other international and local partners active in the country;
- conducting a proactive media policy, to raise the visibility of the Organisation, its values and activities among the general public.

Thematic projects

The Council of Europe implements a number of thematic multilateral programmes. For priorities identified by the Committee of Ministers, thematic Action Plans may be developed. A thematic focus does not necessarily lead to an Action Plan.

⁶⁰ See note 28, page 32.

Longer-term co-operation frameworks

To bolster strategic programming and impact, the Council of Europe seeks to conclude longer-term co-operation frameworks, which also increase the predictability of resources and facilitate workforce planning. Such frameworks exist with the European Union for Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine and Belarus (Partnership for Good Governance) and Albania, Bosnia and Herzegovina, Montenegro, North Macedonia, Serbia, Turkey and Kosovo⁶¹ (Horizontal Facility for the Western Balkans and Turkey). Additionally, countries of the Southern Neighbourhood are covered by the South Programme. Negotiations for a regional programme for Central Asia are being finalised with the European Union. These co-operation frameworks are complementary to individual Joint Programmes.

In 2019 the Council of Europe and the European Union Structural Reform Support Service (SRSS) signed a Framework Agreement to support the needs of the EU member States in strengthening their capacity to prepare growth sustaining and structural reforms related to the rule of law, human rights protection and efficient democratic governance.

Multi-annual and multi-country agreements have also been negotiated with Norway and Sweden.

Co-ordination

The Office of the Directorate General of Programmes (ODGP) co-ordinates programming and resource mobilisation for actions 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 monitoring mechanisms, as well as monitoring and observations by the Committee of Ministers, the Parliamentary Assembly, the Congress of Local and Regional Authorities and the Human Rights Commissioner.

Close co-operation with many other international organisations, both at headquarter level and in the field, contributes to avoiding duplication and to creating synergies and mutual reinforcement. The European Union is the most important partner, sharing the same values, objectives and many years of joint action in the field of co-operation. Regular consultations complement the well-established mechanisms, which ensure information exchange and fine-tuning of action with the European Union in Brussels and with EU delegations.

Project management for co-operation and assistance

A specific Project Management Methodology (PMM) applies for Council of Europe's co-operation and assistance activities. It is based on the Organisation's theory of change and puts particular emphasis on sustainability of results. A human rights approach, co-operation with civil society, gender mainstreaming⁶², non-discrimination and the full development of a Council of Europe-specific, multi-institutional approach are cross-cutting issues that apply independently of the topic. Council of Europe co-operation activities also provide a significant contribution towards achieving the UN Sustainable Development Goals.

To ensure transparency, live information on the Organisation's technical co-operation activities is available to the public on the website of the Office of the Directorate General of Programmes.⁶³

PILLAR/PROGRAMME	Country-based Action Plan			Thematic Action Plan			Co-operation frameworks/ 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	6 069	6 372	16 653	2 596		3 631	16 505	1 131	37 221	57 505
The European Court of Human Rights		5	223					1 102	2 209	2 433
Commissioner for Human Rights									50	50
Effective ECHR implementation	5 202	2 998	11 881			511	12 845	9	20 957	33 349
Equality and human dignity		1 116	2 034				1 392		5 725	7 759
Anti-discrimination, diversity and inclusion	867	1 795	1 227	2 596		3 120	2 268	20	7 079	11 427
Social rights		459	1 287						1 201	2 488
RULE OF LAW	7 624	3 208	10 560				32 291	4 287	21 315	31 875
Rule of Law based institutions	3 270	1 347	1 881				18 421	401	4 452	6 333
Action against crime, security and protection of citizens	4 354	1 861	8 679				13 869	3 886	16 863	25 542
DEMOCRACY	2 366	4 063	14 468			520	6 911	218	13 479	28 467
Parliamentary Assembly	949	157	45				144		1 756	1 801
Congress of Local and Regional Authorities		1 377	2 863							2 863
Democratic governance		1 858	8 902			77	3 350	18	7 090	16 069
Democratic participation	1 417	671	2 659			444	3 417	200	4 607	7 709
European Youth Centres (Buildings)									25	25
GOVERNING BODIES, SUPPORT SERVICES AND OTHER	753	123	270						235	505
Field presence	753	40	270						80	350
Common Services		83	0						155	155
Total	16 812	13 767	41 952	2 596		4 151	55 707	5 635	72 250	118 353

⁶¹ See note 28, page 32.

⁶² See for ex Toolkit on Gender Mainstreaming in Co-operation activities.

⁶³ <https://www.coe.int/en/web/programmes/project-data>.

Appendix X – European Union joint programmes

Title of the Programme	Begin date	End date	EU contribution		CoE contribution	
			in €K ¹	in %	in €K ¹	in %
HUMAN RIGHTS			64 854		8 844	
Effective ECHR Implementation						
Strengthening the Capacity of Bar Associations and Lawyers on European Human Rights Standards in Turkey	01/04/2018	31/03/2021	3 500	90%	390	10%
Strengthening the Criminal Justice System and the Capacity of Justice Professionals on prevention of the European Convention on Human Rights Violations in Turkey	15/03/2019	14/03/2022	4 500	90%	500	10%
EU-CoE Human Rights Education for Legal professionals (HELP) in the EU	15/02/2018	14/02/2020	895	80%	224	20%
PAII-T C6 - HELP ³	01/01/2019	31/12/2021	243	90%	27	10%
PAII-T - Co-ordination ³	01/01/2019	31/12/2021	166	100%		0%
SPIII C8 - Support the setting up of efficient National Preventive Mechanisms against torture in Morocco, Tunisia and other Southern Neighbourhood Countries ³	01/03/2018	29/02/2020	120	90%	13	10%
SPIII C10 - HELP in the Southern Mediterranean ³	01/03/2018	29/02/2020	81	90%	9	10%
SPIII - Co-ordination ³	01/03/2018	29/02/2020	85	100%		0%
PAII-T C8 - Support to the Authority for the prevention of torture ³	01/01/2019	31/12/2021	675	90%	75	10%
HFII: Supporting enforcement of judicial decisions and facilitating execution of ECHR judgments in Albania ³	24/05/2019	23/05/2022	595	85%	105	15%
HFII: Strengthening the human rights protection of asylum seekers, migrants and victims of human trafficking in Turkey ³	24/05/2019	23/05/2022	2 550	85%	450	15%
HFII: Strengthening the effective legal remedies to systemic human rights violations in Serbia ³	24/05/2019	23/05/2022	765	85%	135	15%
HFII: Judicial training institutes for Quality and Sustainability (JA-NET) ³	24/05/2019	23/05/2022	255	85%	45	15%
HFII: Initiative for legal certainty in the Western Balkans ³	24/05/2019	23/05/2022	255	85%	45	15%
HFII: Improved procedural safeguards in judicial proceedings in Montenegro ³	24/05/2019	23/05/2022	765	85%	135	15%
HFII: Supporting the implementation and reporting on the Action Plan on Prevention of ECHR violations in Turkey ³	02/09/2019	01/03/2021	1 020	85%	180	15%
HFII: HELP in the Western Balkans ³	01/12/2019	23/05/2022	680	85%	120	15%
HFII: Co-ordination ³	24/05/2019	23/05/2022	1 229	100%		0%
EU-CoE HELP Radicalisation Prevention and International Cooperation in Criminal Matters ⁴	15/03/2020	14/03/2022	647	80%	160	20%
Human Rights Education for Legal Professionals (HELP) in the EU – HELP in the EU II	01/09/2019	28/02/2022	1 080	80%	270	20%
EU-CA: HELP ³	01/09/2019	31/08/2023	737	90%	82	10%
PGGII: Co-ordination ³	01/01/2019	31/12/2021	729	100%		0%
Legal Professionals in Kosovo ²⁴	01/01/2020	31/12/2021	800	90%	89	10%
Strengthening the institutional capacity of the judiciary on anti-discrimination issues in line with European standards in Turkey ⁴	01/09/2019	31/08/2021	2 250	90%	250	10%
EU-CoE HELP EU III ⁴	01/09/2021	29/02/2024	1 107	80%	270	20%
Support to the National Preventive Mechanism against Torture in Morocco ⁴	01/02/2020	31/12/2021	600	100%		0%
Promoting freedom of expression and freedom of media in Turkey ⁴	01/01/2020	31/12/2022	2 700	90%	300	10%
SPIII C15 - Enhance data protection in Southern Neighbourhood Countries ³	01/03/2018	29/02/2020	27	90%	3	10%
SPIII C14 - Promoting freedom of expression and a positive role of the media in combating gender stereotypes and violence against women ³	01/03/2018	29/02/2020	41	90%	5	10%
SPIII Co-ordination ³	01/03/2018	29/02/2020	29	100%		0%
Strengthening the protection of human rights in Ukraine - Strengthening Information Society, Public Broadcasting and safety of journalists in Ukraine ³	10/07/2019	09/07/2021	1 055	90%	117	10%
PAII-T C4 - Support to the Authority for Audiovisual Communication and the Authority for Access to Information ³	01/01/2019	31/12/2021	540	90%	60	10%
PAII-T C5 - Support to the national personal data protection authority ³	01/01/2019	31/12/2021	247	90%	28	10%
PAII-T Co-ordination ³	01/01/2019	31/12/2021	142	100%		0%
CyberEast - Action on Cybercrime for Cyber Resilience in the Eastern Partnership region	20/06/2019	19/06/2022	3 800	90%	422	10%
HF II Co-ordination ³	24/05/2019	23/05/2022	510	100%		0%
HFII: Freedom of Expression and Freedom of the Media in South-East Europe - JUFREX 2 - Regional component ³	24/05/2019	23/05/2022	629	85%	111	15%
HFII: Freedom of Expression and Freedom of the Media in North Macedonia ³	24/05/2019	23/05/2022	434	85%	76	15%
HFII: Freedom of Expression and Freedom of the Media in South-East Europe - JUFREX 2 - Serbia ³	24/05/2019	23/05/2022	497	85%	88	15%
HFII: Freedom of Expression and Freedom of the Media in South-East Europe - JUFREX 2 - Albania ³	24/05/2019	23/05/2022	353	85%	62	15%
HFII: Freedom of Expression and Freedom of the Media in South-East Europe - JUFREX 2 - Bosnia and Herzegovina ³	24/05/2019	23/05/2022	442	85%	78	15%
HFII: Freedom of Expression and Freedom of the Media in South-East Europe - JUFREX 2 - Montenegro ³	24/05/2019	23/05/2022	425	85%	75	15%
HFII: Freedom of Expression and Freedom of the Media in South-East Europe - JUFREX 2 - Kosovo ²³	24/05/2019	23/05/2022	361	85%	64	15%
Equality and human dignity						
Co-operation on the implementation of the Russian Federation National Action Strategy for Women 2017–2022	03/11/2018	02/05/2020	500	90%	56	10%
PGGII: Co-ordination ³	01/01/2019	31/12/2021	361	100%		0%
PGGII: 18. Women's Access to Justice: delivering on the Istanbul Convention and other European gender equality standards in the Eastern Partnership countries ³	01/01/2019	31/12/2021	840	80%	210	20%
HFII: Co-ordination ³	24/05/2019	23/05/2022	110	100%		0%
HFII: Fostering a comprehensive institutional response to violence against women and domestic violence in Turkey ³	24/11/2019	23/05/2022	680	85%	120	15%
SPIII C4 - Equality, Human dignity and Children's rights ³	01/03/2018	29/02/2020	252	90%	28	10%
SPIII Co-ordination ³	01/03/2018	29/02/2020	107	100%		0%
SRSS - Support the Implementation of Barnahus/Children's House, Phase II ³	01/07/2019	30/06/2021	502	89%	59	11%
Anti-discrimination, diversity and inclusion						
PGGII : 17. Strengthening the access to justice through non-judicial redress mechanisms for victims of discrimination, hate crime and hate speech in Eastern Partnership countries ³	01/01/2019	31/12/2021	759	80%	190	20%
HFII: Promotion of diversity and equality in Serbia ³	24/05/2019	23/05/2022	553	85%	97	15%
HFII: Promotion of diversity and equality in Bosnia and Herzegovina ³	24/05/2019	23/05/2022	553	85%	97	15%
HFII: Promotion of diversity and equality in Western Balkans ³	24/05/2019	23/05/2022	340	85%	60	15%
HFII: Promotion of diversity and equality in Montenegro ³	24/05/2019	23/05/2022	213	85%	37	15%
HFII: Promotion of diversity and equality in North Macedonia ³	24/05/2019	23/05/2022	213	85%	37	15%
HFII: Promotion of diversity and equality in Kosovo ^{2, 3}	24/05/2019	23/05/2022	255	85%	45	15%
HFII: Co-ordination ³	24/05/2019	23/05/2022	400	100%		0%
PGGII: Co-ordination ³	01/01/2019	31/12/2021	326	100%		0%
HFII: Promotion of diversity and equality in Albania ³	24/05/2019	23/05/2022	340	85%	60	15%
We CAN for Human Rights Speech (WECANHRS) ⁴	01/01/2020	31/12/2021	360	80%	90	20%
Combating discrimination and violence on the basis of sexual orientation and gender identity	01/08/2019	31/01/2021	233	80%	58	20%
ROMACTED: Promoting good governance and Roma empowerment at local level	01/05/2017	30/04/2020	3 000	80%	750	20%
ROMACT 6 - Building capacity at local level for the integrator of Roma	26/10/2018	25/02/2020	700	80%	175	20%
SPIII C 13 - Intercultural Cities in the Southern Neighbourhood ³	01/03/2018	29/02/2020	40	90%	4	10%
SPIII - Co-ordination ³	01/03/2018	29/02/2020	17	100%		0%

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	Begin date	End date	EU contribution		CoE contribution		
			in €K ¹	in %	in €K ¹	in %	
Anti-discrimination, diversity and inclusion							
ROMACT 7 - Building capacity at local level for the integration of Roma	19/10/2019	18/06/2021	1 500	90%	170	10%	
JUSTROM 3 - Access to Justice for Roma Women	01/09/2019	31/08/2021	1 400	80%	350	20%	
INSCHOOL 2 - Inclusive Schools: Making a difference for Roma children 2 ⁴	01/08/2019	31/12/2020	700	70%	300	30%	
C2C: Local Inclusion Platform for Intercultural Cities ⁴	02/12/2019	01/12/2023	4 005	100%		0%	
Innovation for social inclusion of migrants ⁴	02/12/2019	01/06/2022	2 335	90%	259	10%	
ROMACTED 2 - Promoting good governance and Roma empowerment at local level ⁴	01/05/2020	30/04/2023	3 200	90%	356	10%	
ROMACT 8 - Building capacity at local level for the integration of the Roma ⁴	01/12/2020	21/05/2022	1 500	90%	170	10%	
RULE OF LAW			88 427		11 539		
Rule of Law based institutions							
SPIII C3 - Venice Commission's assistance to countries of Southern Mediterranean ³	01/03/2018	29/02/2020	447	90%	50	10%	
SPIII - Co-ordination ³	01/03/2018	29/02/2020	190	100%		0%	
PAII-T C3 - Venice Commission's assistance in improving legal framework and capacity-building for independent bodies - Tunisia ³	01/01/2019	31/12/2021	504	90%	56	10%	
PAII-T Co-ordination ³	01/01/2019	31/12/2021	91	100%		0%	
AP-JUST C3 - Institutional support - Venice Commission- Tunisia ³	01/01/2019	31/12/2021	206	90%	23	10%	
AP-JUST Co-ordination ³	01/01/2019	31/12/2021	50	100%		0%	
Support to reforms of electoral legislation and practice and regional Human Rights instruments and mechanisms in countries of Latin America, Central Asia and Mongolia	01/05/2019	30/04/2021	500	95%	27	5%	
EU-CA: Promote efficient functioning of state institutions and public administration ³	01/09/2019	31/08/2023	1 610	90%	179	10%	
PGGI: Co-ordination ³	01/01/2019	31/12/2021	323	100%		0%	
PGGI: Quick Response Mechanism ³	01/01/2019	31/12/2021	751	80%	188	20%	
HFII: Co-ordination ³	24/05/2019	23/05/2022	138	100%		0%	
HFII: Expertise Co-ordination Mechanism ³	24/05/2019	23/05/2022	850	85%	150	15%	
Improving the Effectiveness of the Administrative Judiciary and Strengthening the Institutional Capacity of Council of State in Turkey	21/12/2018	20/12/2021	3 000	90%	335	10%	
Strengthening the Institutional Capacity of the Court of Cassation in Turkey	22/02/2019	21/02/2022	2 700	90%	300	10%	
SPIII C7 - Independence and efficiency of justice in the Southern Mediterranean ³	01/03/2018	29/02/2020	122	90%	14	10%	
SPIII - Co-ordination ³	01/03/2018	29/02/2020	52	100%		0%	
AP-JUST C2 - Institutional support - CEPEJ - Tunisia ³	01/01/2019	31/12/2021	1 542	90%	171	10%	
AP-JUST Co-ordination ³	01/01/2019	31/12/2021	630	100%		0%	
HFII: Towards a better evaluation of the results of judicial reform efforts in the Western Balkans - "Dashboard Western Balkans" ³	24/05/2019	23/05/2022	931	85%	164	15%	
HFII: Supporting enhanced access to higher quality Free Legal Aid (FLA) services in North Macedonia ³	24/05/2019	23/05/2022	680	85%	120	15%	
Support to the improvement of the capacity of the inspectorate to the Supreme Judicial Council of Bulgaria	16/02/2019	15/02/2020	180	90%	20	10%	
Support to the improvement of training programmes in the judicial sector of Portugal	01/09/2019	17/02/2020	70	90%	8	10%	
AP-JUST C4 - Support to non-state actors - Tunisia ³	01/01/2019	31/12/2021	1 033	90%	115	10%	
PGGI: 2. Supporting the civil justice reform in Armenia - enhancing the independence, efficiency and quality of the judiciary ³	01/01/2019	31/12/2021	724	80%	181	20%	
PGGI: 3. Supporting the criminal justice reform and harmonising the application of European standards in Armenia ³	01/01/2019	31/12/2021	412	80%	103	20%	
PGGI: 5. Strengthening the efficiency and quality of the judicial system in Azerbaijan ³	01/03/2019	31/08/2021	732	80%	183	20%	
PGGI: 7. Strengthening the right to a fair trial in Belarusian criminal justice ³	01/01/2019	31/12/2020	400	80%	100	20%	
PGGI: 8. Supporting the civil justice reforms - strengthening the judicial system in Belarus ³	01/01/2019	31/12/2020	136	80%	34	20%	
PGGI: 10. Enhancing the accountability and the efficiency of the judicial system and the professionalism of lawyers in Georgia ³	01/12/2019	31/12/2021	976	80%	244	20%	
PGGI: 11. Supporting the criminal justice reforms - tackling criminal aspects of the judicial reforms in Georgia ³	01/01/2019	31/12/2021	408	80%	102	20%	
PGGI: 12. Support to further strengthening the efficiency and quality of the judicial system in the Republic of Moldova ³	01/11/2019	31/10/2021	480	80%	120	20%	
PGGI: 13. Strengthening the capacities of the justice sector actors to deliver justice in line with European standards, in particular to fight discrimination, in the Republic of Moldova ³	01/05/2019	30/09/2021	475	80%	119	20%	
PGGI: 16. Strengthening the profession of lawyer in line with European standards in the Eastern Partnership countries ³	01/07/2019	31/12/2021	444	80%	111	20%	
PGGI: Co-ordination ³	01/01/2019	31/12/2021	1 501	100%		0%	
HFII: Accountability and Professionalism of the Judicial System in Montenegro ³	24/05/2019	23/05/2022	680	85%	120	15%	
HFII: Strengthening the Quality and Efficiency of Justice in Albania (SEJIII) ³	24/05/2019	23/05/2022	850	85%	150	15%	
HFII: Strengthening the Quality and Efficiency of Justice in Kosovo* (KoSEJ III) ³	24/05/2019	23/05/2022	850	85%	150	15%	
HFII: Strengthening Independence and Accountability of the Judiciary ³	24/05/2019	23/05/2022	638	85%	112	15%	
HFII: Co-ordination ³	24/05/2019	23/05/2022	641	100%		0%	
SRSS - Enhancing the Current Reform of the Court System and the Implementation Process as well as the Efficiency of Justice - Cyprus ³	01/09/2019	28/02/2021	511	89%	60	11%	
SRSS - Establishing a Digital Strategy for the Maltese Justice Sector ³	01/01/2020	31/12/2020	309	89%	36	11%	
SRSS - Continued support to a well performing Slovak judiciary ³	01/09/2019	31/08/2020	307	89%	36	11%	
SRSS - Strengthening access to justice in Latvia through fostering mediation and legal aid services, as well as support to the development of judicial policies and to increased quality of court management ³	15/09/2019	14/03/2021	516	89%	61	11%	
Action against crime, security and protection of citizens							
Global Action on Cybercrime extended (GLACY+)	01/03/2016	28/02/2021	12 000	90%	1 350	10%	
Co-operation on cybercrime in the Southern Neighbourhood Region - Cybercrime@South	01/07/2017	30/06/2020	3 000	90%	350	10%	
Controlling corruption through law enforcement and prevention (CLEP) - Republic of Moldova	01/06/2017	31/05/2020	2 000	90%	225	10%	
EU-CA : Promoting transparency and action against economic crime ³	01/09/2019	31/08/2023	3 771	90%	419	10%	
SPIII C2 - SNAC 3 - Promotion of good governance: Fight against corruption and money laundering ³	01/03/2018	29/02/2020	463	90%	51	10%	
SPIII C12 - Fight against the abuse and illegal trafficking of drugs (Pompidou Group) in the Southern Mediterranean through the MedSPAD Committee ³	01/03/2018	29/02/2020	45	90%	5	10%	
SPIII - Co-ordination ³	01/03/2018	29/02/2020	215	100%		0%	
PAII-T C7 - Support to the Authority against trafficking in human beings - Tunisia ³	01/01/2019	31/12/2021	517	90%	58	10%	
PAII-T C2 - Support to the Anti-Corruption Authority - Tunisia ³	01/01/2019	31/12/2021	1 575	90%	175	10%	
PAII-T Co-ordination ³	01/01/2019	31/12/2021	377	100%		0%	
HFII: Preventing and Combating Human Trafficking in North Macedonia ³	24/05/2019	23/05/2022	608	85%	107	15%	
PGGI: 1. Strengthening institutional capacities to fight and prevent corruption in Armenia ³	01/01/2019	31/12/2021	680	80%	170	20%	
PGGI: 4. Strengthening anti-money laundering and asset recovery in Azerbaijan ³	01/01/2019	31/12/2021	600	80%	150	20%	
PGGI: 6. Countering money-laundering and terrorism financing in Belarus ³	01/01/2019	31/12/2021	160	80%	40	20%	
PGGI: 9. Enhancing the systems of prevention and combating corruption, money laundering and terrorist financing in Georgia ³	01/01/2019	31/12/2021	400	80%	100	20%	
PGGI: 14. Strengthening measures to counter money laundering and financing terrorism in Ukraine ³	01/01/2019	31/12/2021	400	80%	100	20%	
PGGI: 15. Strengthening measures to prevent and combat economic crime in the Eastern Partnership countries ³	01/01/2019	31/12/2021	640	80%	160	20%	
PGGI: Co-ordination ³	01/01/2019	31/12/2021	1 238	100%		0%	

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	Begin date	End date	EU contribution		CoE contribution	
			in €K ¹	in %	in €K ¹	in %
Action against crime, security and protection of citizens						
HFII: Action against Economic Crime in Albania ²	24/05/2019	23/05/2022	680	85%	120	15%
HFII: Action against Economic Crime in Montenegro ³	24/05/2019	23/05/2022	595	85%	105	15%
HFII: Action against Economic Crime in North Macedonia ³	24/05/2019	23/05/2022	659	85%	116	15%
HFII: Action against Economic Crime in South East Europe and Turkey - Regional ³	24/05/2019	23/05/2022	574	85%	101	15%
HFII: Co-ordination ³	24/05/2019	23/05/2022	407	100%		0%
<i>iPROCEEDS-2 Project on targeting crime proceeds on the Internet⁴</i>	01/01/2020	30/06/2023	4 450	91%	445	9%
<i>CyberSouth II⁴</i>	01/07/2020	30/06/2023	3 600	90%	400	10%
<i>GLACY++⁴</i>	01/03/2021	29/02/2024	4 500	90%	500	10%
<i>Project Against Economic Crime in Kosovo² (PECK III)⁴</i>	01/04/2020	31/03/2023	2 000	90%	225	10%
<i>Project Against Economic Crime in Kosovo² (PECK II)</i>	01/01/2016	31/03/2020	2 000	90%	225	10%
SPIII C9 - Fight against human trafficking in the Southern Mediterranean ³	01/03/2018	29/02/2020	101	90%	11	10%
SPIII - Co-ordination ³	01/03/2018	29/02/2020	43	100%		0%
HFII: Co-ordination ³	24/05/2019	23/05/2022	299	100%		0%
HFII: Preventing and Combating Trafficking in Human Beings in Serbia ³	24/05/2019	23/05/2022	638	85%	112	15%
HFII: Preventing and Combating Trafficking in Human Beings in Bosnia and Herzegovina ³	24/05/2019	23/05/2022	595	85%	105	15%
Further Support to the Penitentiary Reform in Azerbaijan 2	01/02/2019	31/01/2021	619	80%	155	20%
Strengthening the protection of human rights in Ukraine - EU and Council of Europe working together to strengthen the Ombudsperson's capacity to protect human rights ³	10/07/2019	09/07/2021	900	91%	89	9%
Strengthening the protection of human rights in Ukraine - Support to the Prison Reform in Ukraine ³	10/07/2019	09/07/2021	900	77%	273	23%
HFII: Enhancing penitentiary capacities in addressing radicalisation in prisons in Western Balkans ³	24/05/2019	23/05/2022	1 700	85%	300	15%
HFII: Enhancing the capacities of the penitentiary system and the external oversight mechanism in North Macedonia ³	24/05/2019	23/05/2022	893	85%	157	15%
HFII: Strengthening human rights treatment of detained persons based on European standards and best practices in Bosnia and Herzegovina ³	24/05/2019	23/05/2022	850	85%	150	15%
HFII: Enhancing the human rights protection for detained and sentenced persons in Serbia ³	24/05/2019	23/05/2022	765	85%	135	15%
HFII: Enhancing the protection of human rights of prisoners in Albania ³	24/05/2019	23/05/2022	544	85%	96	15%
HFII: Further enhancing human rights protection for detained and sentenced persons in Montenegro ³	24/05/2019	23/05/2022	638	85%	112	15%
HFII: Co-ordination ³	24/05/2019	23/05/2022	875	100%		0%
Assessment of the concrete implementation and effective application of the 4th Anti-Money Laundering Directive in the EU member States	24/07/2019	23/07/2021	691	100%		0%
Longitudinal SPACE data analysis and promotion of the research findings and NPMs network support	01/10/2019	31/03/2021	300	80%	75	20%
Promoting and strengthening the Council of Europe Standards on Safety, Security and Service at Football Matches and other Sports Events (ProS4+)	01/07/2018	29/02/2020	336	72%	129	28%
DEMOCRACY			21 769		5 062	
Parliamentary Assembly						
SPIII C6 - Parliamentary assistance and co-operation in the Southern neighbourhood region ³	01/03/2018	29/02/2020	172	90%	19	10%
SPIII Co-ordination ³	01/03/2018	29/02/2020	73	100%		0%
<i>Strengthening of democratic reforms in Morocco: the key role of the Parliament⁴</i>	01/01/2020	31/12/2022	1 402	90%	156	10%
HFII: Co-ordination ³	24/05/2019	23/05/2022	39	100%		0%
HFII: PACE co-operation with Parliaments of Albania, Bosnia and Herzegovina, and Serbia, with a view to achieving legislative improvements ³	24/05/2019	30/06/2020	242	85%	43	15%
Democratic Governance						
Human resources management in local self-governments - Phase 2 - Serbia	19/12/2018	18/12/2021	3 600	90%	400	10%
Technical assistance project on delivering good governance in Greece	01/02/2019	31/01/2021	700	90%	78	10%
SPIII C11 - Schools of Political Studies in Tunisia and Morocco: Ensuring stable democratic governance in the Southern Mediterranean ³	01/03/2018	29/02/2020	81	90%	9	10%
Promoting Civil Participation in Azerbaijan ⁴	01/08/2019	31/07/2021	1 000	90%	111	10%
SRSS - Delivering Good Governance in Local Governments of Lithuania ³	26/07/2019	25/01/2021	278	89%	33	11%
SRSS - Strategy to Strengthen Local Governance in Slovak Republic ³	26/07/2019	25/01/2021	503	89%	59	11%
Democratic Participation						
Strengthening Democratic Culture in Basic Education - Turkey	03/08/2018	02/08/2021	3 600	80%	400	20%
<i>Building Capacity for Inclusion in Education (INCLUDE) Kosovo² ⁴</i>	01/05/2020	30/04/2024	2 000	80%	223	20%
HFII: Quality Education for all (QUALITY ED - Bosnia and Herzegovina) ³	24/05/2019	23/05/2022	680	85%	120	15%
HFII: Quality Education for all (QUALITY ED - Serbia) ³	24/05/2019	23/05/2022	765	85%	135	15%
HFII: Co-ordination ³	24/05/2019	23/05/2022	345	100%		0%
<i>Democratic and Inclusive School Culture in Operation (DISCO) (2020-2021) - EU/CoE Joint Programme for International Co-operation Projects⁴</i>	01/01/2020	31/12/2021	690	60%	460	40%
HFII: Quality Education for All (QUALITY ED - Montenegro) ³	24/05/2019	23/05/2022	680	85%	120	15%
Innovative methodologies and assessment in language learning VII	21/09/2019	20/09/2020	528	80%	132	20%
SPIII - Co-ordination	01/03/2018	29/02/2020	111	100%		0%
SPIII C5 - Interconnecting People: Lisbon Fora in 2018 and 2019 ³	01/03/2018	29/02/2020	180	90%	20	10%
iLEGEND II: Intercultural Learning Exchange through Global Education, Networking and Dialogue	24/10/2019	23/10/2022	1 000	75%	333	25%
<i>The Partnership between the European Commission and the Council of Europe in the Field of Youth - 2020 agreement^{4*}</i>	01/01/2020	31/12/2020	600	50%	600	50%
<i>The Partnership between the European Commission and the Council of Europe in the Field of Youth - 2021 agreement^{4*}</i>	01/01/2021	31/12/2021	600	50%	600	50%
Fostering regional development through transnational cultural heritage policies and practices	12/12/2017	11/06/2020	1 000	90%	111	10%
The Faro Convention Way: enhanced participation in cultural heritage	16/06/2018	15/06/2020	150	50%	150	50%
<i>European Heritage Days 2020^{4*}</i>	01/01/2020	30/06/2021	400	50%	400	50%
<i>Enacting the Nicosia Convention - A common Action for the Convention on Offences Relating to Cultural Property⁴</i>	01/01/2020	31/12/2022	350	50%	350	50%
TOTAL			175 051		25 444	

HFII: Horizontal Facility II

PAII-T: Project to Support Independent Bodies in Tunisia

PGGI: Partnership for Good Governance II

SPIII: South Programme III

SRSS: Structural Reform Support Service

- (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 and subject to change.
- (4) Under negotiations.
- (5) Recurrent programme.

Appendix XI – Rates of honoraria and other allowances for 2020 (in €)

	2020
Rates of daily allowances	
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

Table 2 - National contributions to budgets of the Council of Europe in 2020 (in €)

2020

	TOTAL 2019	TOTAL 2020	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
	66	67	47	47	47	47	38	41	39	25	40	62	21	33	49	21	37	33
MEMBER STATES OF THE COUNCIL OF EUROPE																		
ALBANIA	492 972.16	511 933.00	296 791.08	34 461.72	6 124.44	4 022.04		2 374.89		3 185.46	130 333.00	5 069.28		13 948.72	8 155.70		7 466.67	
ANDORRA	236 623.41	242 776.08	165 955.68	19 269.85	3 424.58	2 248.99						5 069.28	1 854.96	13 948.72	8 155.70	10 149.28	7 466.67	5 232.37
ARMENIA	497 333.29	516 423.98	296 791.08	34 461.72	6 124.44	4 022.04				2 964.00	130 333.00	5 069.28	1 854.96	13 948.72	8 155.70		7 466.67	5 232.37
AUSTRIA	5 624 533.91	5 830 625.66	4 425 649.66	513 881.68	91 325.61	59 975.32	55 657.96		38 640.75		467 660.87	66 939.84	6 428.71	46 229.59	21 106.95		29 889.94	7 238.78
AZERBAIJAN	1 217 467.17	1 132 667.26	927 472.13	107 692.88	19 138.88	12 568.88			7 164.31	11 256.16		14 515.04	1 854.96		8 155.70	10 149.28	7 466.67	5 232.37
BELGIUM	7 894 333.28	8 151 754.77	5 346 196.66	620 770.45	110 321.58	72 450.35	67 319.68	26 722.21	46 570.91	90 849.27	1 628 015.57	80 914.16			25 573.95		36 049.98	
BOSNIA AND HERZEGOVINA	583 180.08	601 837.15	350 955.46	40 750.98	7 242.15	4 756.06	5 694.20	2 374.89	3 546.03	4 307.40	130 333.00	5 069.28	1 854.96	13 948.72	8 155.70	10 149.28	7 466.67	5 232.37
BULGARIA	1 215 152.61	1 265 624.73	893 588.48	103 758.50	18 439.67	12 109.69	11 749.98	4 658.56	7 171.54	12 168.38	143 183.83	13 843.36		13 948.72	8 155.70	10 149.28	7 466.67	5 232.37
CROATIA	1 075 951.48	1 107 560.27	731 837.34	84 976.86	15 101.85	9 917.68	9 469.44	3 757.07	6 063.22	10 900.50	177 487.48	11 241.13	1 854.96	13 948.72	8 155.70	10 149.28	7 466.67	5 232.37
CYPRUS	519 861.85	539 295.66	296 791.08	34 461.72	6 124.44	4 022.04	5 694.20	2 374.89	3 546.03	4 071.28	130 333.00	5 069.28	1 854.96	13 948.72	8 155.70	10 149.28	7 466.67	5 232.37
CZECH REPUBLIC	3 263 757.49	3 466 975.64	2 536 079.78	294 475.40	52 333.34	34 368.33	32 425.62	12 867.13	21 479.93		404 188.70	38 695.50		27 485.82	12 576.09			
DENMARK	4 638 013.61	4 835 526.02	3 447 475.72	400 301.60	71 140.47	46 719.35	43 255.99	17 172.32			705 205.80	52 074.18		35 827.25	16 353.34			
ESTONIA	505 737.05	529 652.23	306 931.43	35 639.16	6 333.69	4 159.46	5 694.20	2 374.89	3 546.03		130 333.00	5 069.28		13 948.72	8 155.70		7 466.67	
FINLAND	3 529 358.85	3 623 000.02	2 711 186.52	314 807.81	55 946.76	36 741.34	34 113.95	13 542.53	23 647.43		323 225.84	41 014.70	3 941.08	28 355.89	12 946.59		18 297.21	5 232.37
FRANCE	38 658 976.90	39 420 525.19	28 532 193.71	3 504 067.69	585 338.25	384 403.12	380 401.03	150 175.38	218 517.24		4 426 343.28	456 991.37		266 907.72	310 352.35		163 994.10	40 839.95
GEORGIA	539 453.22	555 758.89	341 804.40	39 688.40	7 053.31	4 632.05		2 374.89		3 948.82	130 333.00	5 069.28			8 155.70		7 466.67	5 232.37
GERMANY	36 914 012.89	37 723 006.01	28 532 193.71	3 504 067.69	585 338.25	384 403.12	380 401.03	150 175.38			3 111 335.44	456 991.37		266 907.72	310 352.35			40 839.95
GREECE	3 350 204.81	3 379 327.12	2 541 768.26	295 135.91	52 450.71	34 445.42	32 550.89	12 915.56	21 475.59	39 906.92	216 978.38	38 818.01		27 637.26	12 646.00	30 583.08	16 782.76	5 232.37
HUNGARY	2 320 853.97	2 412 834.43	1 790 639.52	207 919.04	36 950.79	24 266.31	23 112.76	9 168.96	14 896.51		249 718.03	27 462.82	2 692.88	9 076.13			11 698.31	5 232.37
ICELAND	523 096.88	539 831.58	296 791.08	34 461.72	6 124.44	4 022.04	5 694.20	2 374.89	3 546.03		152 176.81	5 069.28		13 948.72	8 155.70		7 466.67	
IRELAND	3 960 796.11	4 486 974.26	3 337 910.35	387 579.48	68 879.54	45 234.54	41 806.82	16 597.60	29 355.18		454 106.24	50 371.75	4 822.05	34 546.91	15 763.80			
ITALY	35 873 440.71	36 610 055.59	28 532 193.71	3 504 067.69	585 338.25	384 403.12	380 401.03	150 175.38	218 517.24		2 046 775.50	456 991.37			310 352.35			40 839.95
LATVIA	589 116.17	620 102.41	384 007.13	44 599.21	7 926.05	5 205.19	5 694.20	2 374.89			130 333.00	5 069.28		13 948.72	8 155.70		7 466.67	5 232.37
LIECHTENSTEIN	381 527.20	392 109.85	296 791.08	34 461.72	6 124.44	4 022.04		2 374.89	3 546.03			5 069.28		13 948.72	8 155.70	10 149.28	7 466.67	
LITHUANIA	824 306.06	861 651.33	587 646.34	68 234.21	12 126.39	7 963.64	7 553.36	2 997.09	4 924.56		130 333.00	5 069.28		13 948.72	8 155.70		7 466.67	5 232.37
LUXEMBOURG	1 162 199.49	1 205 669.05	628 207.79	72 943.97	12 963.40	8 513.32	7 838.07	3 112.05	5 561.81	11 114.63	403 537.03	5 069.28	1 854.96	13 948.72	8 155.70	10 149.28	7 466.67	5 232.37
MALTA	390 969.74	401 844.23	296 791.08	34 461.72	6 124.44	4 022.04	5 694.20	2 374.89	3 546.02	2 185.23		5 069.28	1 854.96	13 948.72	8 155.70	10 149.28	7 466.67	
REPUBLIC OF MOLDOVA	360 633.74	370 723.22	296 791.08	34 461.72	6 124.44	4 022.04	5 694.20	2 374.89	3 546.03	2 628.88		5 069.28	1 854.96		8 155.70			
MONACO	361 872.07	372 058.00	296 791.08	34 461.72	6 124.44	4 022.04		3 546.02	1 188.68			5 069.28		8 155.70			7 466.67	5 232.37
MONTENEGRO	394 161.47	535 224.37	296 791.08	34 461.72	6 124.44	4 022.04	5 694.20	2 374.89	3 546.02		130 333.00	5 069.28	1 854.96	13 948.72	8 155.70	10 149.28	7 466.67	5 232.37
NETHERLANDS	11 220 174.60	11 577 902.48	8 796 887.61	1 021 445.38	181 528.40	119 213.27	110 606.99	43 907.81			965 298.33	133 030.58	12 774.73	91 849.30	41 934.28		59 425.80	
NORTH MACEDONIA	501 606.60	520 633.52	296 791.08	34 461.72	6 124.44	4 022.04	5 694.20	2 374.89	3 546.03	2 645.75	130 333.00	5 069.28		13 948.72	8 155.70		7 466.67	
NORWAY	5 798 259.78	5 680 782.69	4 164 473.49	483 555.37	85 936.10	56 435.92	52 096.24	20 683.35	36 698.67		620 359.01	62 808.38		42 988.84	19 613.29		28 306.52	6 827.51
POLAND	8 557 724.31	8 882 902.90	6 872 692.11	798 018.56	141 821.62	93 137.04	88 792.51	35 222.38	57 081.84		523 625.86	105 466.37		76 192.09	34 901.74		44 849.06	11 101.72
PORTUGAL	3 360 372.44	3 372 843.48	2 533 359.19	294 159.50	52 277.20	34 331.46	32 371.53	12 844.33	21 484.25	40 178.97	244 165.84	38 644.81	3 758.84		12 541.14	30 724.60	16 769.45	5 232.37
ROMANIA	3 778 864.29	4 002 428.77	2 917 703.64	338 787.43	60 208.35	39 540.00	38 017.33	15 076.72	23 835.28	41 804.70	396 499.05	44 981.41		32 944.44	15 106.69	32 691.36		5 232.37
RUSSIAN FEDERATION	32 644 935.07	33 155 579.45	27 699 025.87	2 451 980.10	585 338.25	384 403.12			172 329.26	301 678.15	920 880.85	325 646.32		109 463.48			163 994.10	40 839.95
SAN MARINO	144 695.85	148 000.18	90 273.96	10 482.11	1 862.85	1 223.37		2 374.89	3 546.02	308.72		5 069.28	1 854.96		8 155.70	10 149.28	7 466.67	5 232.37
SERBIA	1 103 932.93	1 136 474.17	744 450.96	86 441.48	15 362.14	10 088.62	9 893.67	3 921.41	5 840.68	9 483.04	192 580.04	11 604.43	1 854.96	13 948.72	8 155.70	10 149.28	7 466.67	5 232.37
SLOVAK REPUBLIC	1 589 660.03	1 668 320.19	1 189 142.93	138 076.61	24 538.59	16 114.97	15 249.07	6 050.26	10 016.73	18 524.63	203 241.28	18 173.37	1 854.96	13 948.72	8 155.70			5 232.37
SLOVENIA	828 847.28	843 130.79	561 429.80	65 190.09	11 585.40	7 608.36	7 151.92	2 838.46	4 787.29		140 811.77	5 069.28	1 854.96	13 948.72	8 155.70		7 466.67	5 232.37
SPAIN	18 748 919.13	19 301 101.24	14 924 386.78	1 732 936.31	307 972.57	202 251.63	189 306.53	75 131.86			1 369 825.90	226 765.79			72 636.98	175 572.43		24 314.46
SWEDEN	7 358 189.71	7 624 885.11	5 702 593.28	662 153.23	117 676.01	77 280.15	71 590.33	28 420.72	49 944.97		742 637.43	86 169.31		59 335.78	27 083.90			
SWITZERLAND	9 082 544.56	9 467 179.76	7 226 120.82	839 056.73	149 114.80	97 926.62	90 329.94	35 864.56	63 767.84		676 193.67	108 938.83	10 412.27	74 465.71	33 971.99		49 164.65	11 851.33
TURKEY	14 318 688.33	15 226 796.31	12 150 626.82	1 410 862.82	250 734.57	164 662.32	158 107.99	62 706.46	99 520.04		660 110.58	187 183.16			62 719.66			19 561.89
UKRAINE	3 789 077.53	3 827 464.92	3 200 644.46	371 640.93	66 046.98	43 374.35	43 879.51			32 605.45		50 743.49			18 529.75			