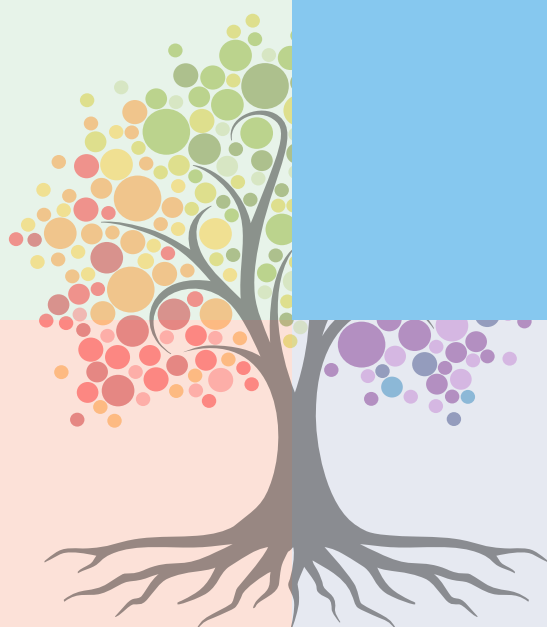


COUNCIL OF EUROPE PROGRAMME AND BUDGET 2022-2025 (2023 Adjusted)



**Ministers' Deputies
CM Documents**

1448th Meeting,
16 November 2022

CM(2023)1

15 December 2022

COMMITTEE
OF MINISTERS
COMITÉ
DES MINISTRES



Table 1 - Council of Europe Programme and Budget for 2022 - 2025 (in €K)⁽¹⁾ (2023 Adjusted)

	2022					2023					2024-2025		2022-2023		
	Budgetary Resources ⁽²⁾		Extrabud. Resources ⁽³⁾		Total	Budgetary Resources		Extrabud. Resources ⁽³⁾		Total	Budgetary Perspectives		Budgetary Resources		
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	Standard setting	Monitoring	Co-operation
HUMAN RIGHTS	118 086.2	1 547.7	18 019.4	12 399.0	150 052.3	120 745.7	1 623.6	8 948.8	6 430.4	137 748.5			17%	53%	30%
European Court of Human Rights	74 510.3			1 022.8	75 533.1	76 816.7			150.0	76 966.7	↔				
Commissioner for Human Rights	3 850.6				3 850.6	3 869.2				3 869.2	↔				
Effective ECHR implementation	20 219.9		9 727.7	6 826.9	36 774.5	20 002.1		4 166.5	3 905.7	28 074.3	↔		20%	55%	25%
Equality and human dignity	5 076.1		3 168.9	2 533.9	10 778.9	5 581.8		1 192.6	1 045.3	7 819.7	↔		29%	47%	24%
Anti-discrimination, diversity and inclusion	10 010.8	1 547.7	5 122.8	1 653.2	18 334.5	9 914.4	1 623.6	3 589.7	1 082.2	16 209.9	↔	↔	11%	39%	50%
Social rights	4 418.5			362.2	4 780.7	4 561.5			247.2	4 808.7	↔		1%	86%	13%
RULE OF LAW	15 506.2	85 322.8	30 140.1	10 689.6	141 658.7	16 106.6	87 878.6	18 006.9	6 291.8	128 283.9			64%	9%	27%
Rule of Law based institutions	4 246.2	4 296.4	10 704.6	2 455.6	21 702.8	4 784.9	4 557.4	6 381.2	780.2	16 503.7	↔	↔	29%	20%	51%
Action against crime, security and protection of citizens	11 260.0	81 026.4	19 435.5	8 234.0	119 955.9	11 321.7	83 321.2	11 625.7	5 511.6	111 780.2	↔	↑	68%	8%	24%
DEMOCRACY	42 180.2	34 827.0	8 164.0	8 048.8	93 220.0	42 807.4	34 881.5	4 783.5	3 515.9	85 988.3			9%	1%	90%
Parliamentary Assembly	16 395.0		525.0	172.2	17 092.2	16 428.9		503.1		16 932.0	↔				
Congress of Local and Regional Authorities	6 498.7			1 423.7	7 922.4	6 443.1			841.4	7 284.5	↔				
Democratic governance	4 638.5		1 802.2	3 267.0	9 707.7	4 821.0		1 221.0	1 092.0	7 134.0	↔		9%		91%
Democratic participation	12 228.7	34 827.0	5 836.8	3 081.4	55 973.9	12 276.7	34 881.5	3 059.4	1 478.0	51 695.6	↔	↔	9%	2%	89%
European Youth Centres - Buildings	2 419.3			104.5	2 523.8	2 837.7			104.5	2 942.2	↔				100%
GOVERNING BODIES, SUPPORT SERVICES AND OTHER	82 551.8	38 209.0	3 407.6	1 255.0	125 423.4	84 598.7	40 166.5	1 480.1	592.4	126 837.7					
Committee of Ministers	2 994.7				2 994.7	3 168.2				3 168.2	↔				
Secretary General, Deputy Secretary General and Private Office	2 696.5				2 696.5	2 914.0				2 914.0	↔				
Field presence	6 861.3		3 407.6	1 187.2	11 456.1	6 544.6		1 480.1	585.9	8 610.6	↔				
Common Services	14 657.9			67.8	14 725.7	15 514.5			6.5	15 521.0	↔				
General administration	43 809.6				43 809.6	46 011.3				46 011.3	↔				
Investments, common provisions and other	11 531.8	38 209.0			49 740.8	10 446.1	40 166.5			50 612.6	↔	↑			
Operational pillars	175 772.6	121 697.5	56 323.5	31 137.4	384 931.0	179 659.7	124 383.7	31 739.2	16 238.1	352 020.7					
Support pillar	82 551.8	38 209.0	3 407.6	1 255.0	125 423.4	84 598.7	40 166.5	1 480.1	592.4	126 837.7					
TOTAL EXPENDITURE	258 324.4	159 906.5	59 731.1	32 392.4	510 354.4	264 258.4	164 550.2	33 219.3	16 830.5	478 858.4					
Member States' Contributions ⁽⁴⁾	250 082.7	83 326.8			333 409.5	255 448.2	86 750.4			342 198.6					
Other receipts	8 241.7	76 579.7	59 731.1	32 392.4	176 944.9	8 810.2	77 799.8	33 219.3	16 830.5	136 659.8					
TOTAL RECEIPTS	258 324.4	159 906.5	59 731.1	32 392.4	510 354.4	264 258.4	164 550.2	33 219.3	16 830.5	478 858.4					

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

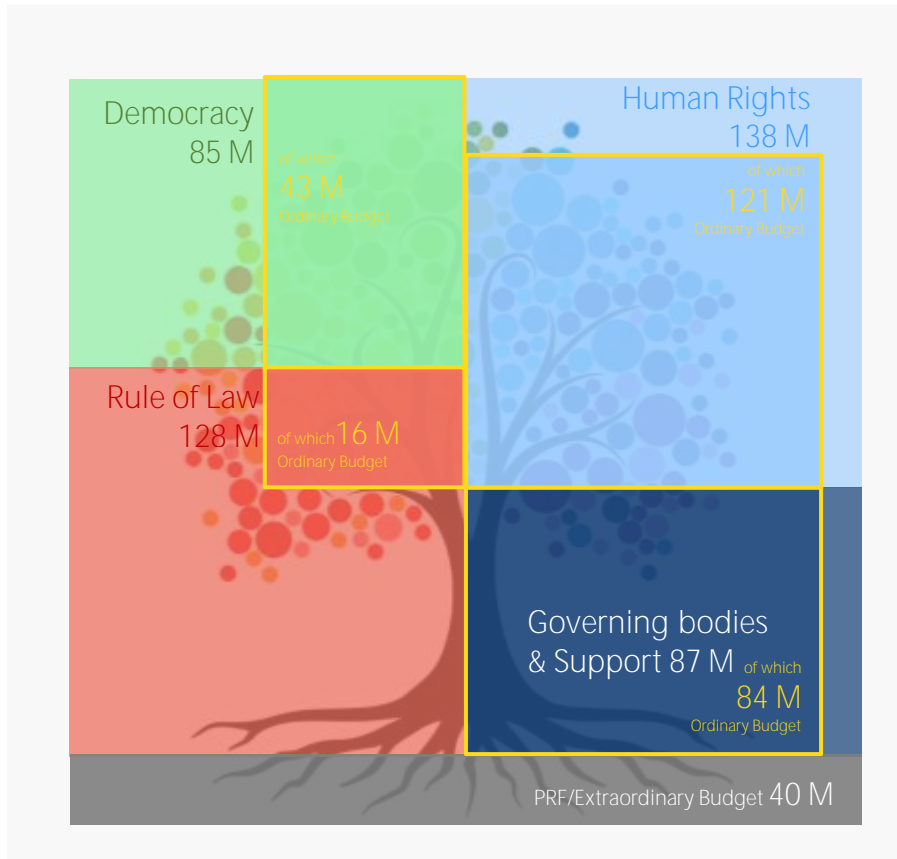
(2) As a consequence of the Russian Federation exclusion from the Organisation, the Committee of Ministers decided on 1 June 2022 to reduce the total expenses and the total contributions of the member States in the 2022 Ordinary budget, the European Youth Foundation and Eurimages by €612.4 K, €309.8 K and €748.2 K respectively.

(3) Extrabudgetary resources, including European Union contributions to the Joint Programmes (JP) as well as voluntary contributions (VC), constitute a significant part of the Organisation's resources. European Union contributions and VCs signed as at 17 October 2022 are included as "extrabudgetary resources – amount secured", *pro rata temporis* to the duration of respective projects. These figures are likely to change over time. The information on extrabudgetary projects contains full data for the period 2022-2023 as well as all available data for 2024-2025 (planned projects, projects in implementation and projects completed in this period, as previously).

(4) Member States' contributions for 2023 are presented in Table 2.

2023 Resources

The graphics below present the budgetary resources and the secured extrabudgetary resources of the Organisation by type and by pillar for 2023 (cf. Table 1).



COUNCIL OF EUROPE PROGRAMME AND BUDGET 2022-2025

2023 ADJUSTED

The Budgetary information of the Programme and Budget document has been updated to reflect the adjustments agreed to the 2023 Budget and an updated situation of the needs of extrabudgetary resources and of those secured as of 17 October 2022.

At the 1418th meeting on 23-24 November 2021, the Committee of Ministers had approved the Programme for 2022-2025, the Budget for 2022, and the Budget for 2023 on a provisional basis. **Adjustments were presented to the 2023 Budget and approved at Committee's 1448th meeting on 16 November 2022.**

On 16 March 2022, the Russian Federation was expelled from the Organisation as a consequence of the serious violation of Article 3 of the Statute. The aggression by the Russian Federation against Ukraine constituted a breach of the values of the Council of Europe of unprecedented magnitude. The Organisation has condemned in the strongest terms this aggression and expressed its full support to Ukraine and its solidarity with its people.

At the 132nd Session (Turin, Italy - 20 May 2022), the Committee of Ministers expressed their commitment to the principles and values of the Council of Europe as enshrined in the Statute and to the implementation of the rights and freedoms enshrined in the European Convention on Human Rights. They also reconfirmed their determination to ensure that the Council of Europe remains the benchmark for human rights, democracy, and the rule of law in Europe and an effective framework for co-operation for the benefit of member States. In this context, they **agreed to collectively ensure the Organisation's sustainability and ability to carry out its mission and mandate effectively.**

As a result, the Committee of Ministers has agreed to fill the gap in the 2022 and 2023 contributions resulting from the expulsion of the Russian Federation. In this context, with a view to ensuring the collective nature of the effort to guarantee the Organisation's financial sustainability, the minimum rate of contribution set in Resolution Res(94)31 has been increased from 0.1200% to 0.1208% with effect from the 2023 financial year.

The budgetary information of the Programme and Budget document has been updated to reflect the adjustments agreed to the 2023 Budget and an updated situation of the needs of extrabudgetary resources and of those secured as of 17 October 2022.

Within the framework of the Programme and Budget 2022-2025, the Council of Europe will continue to adjust its action to further respond to the evolving situation created by the aggression by the Russian Federation against Ukraine, while ensuring its core work. In 2023, the focus will thus be on: assisting, **within its mandate, Ukraine and other member States and people affected by the Russian Federation's aggression against Ukraine;** safeguarding democracy and reinforcing the values of the Organisation and its role in promoting and defending them, as a safeguard for future peace and prosperity; **enhancing co-operation with civil society in member States and beyond, including the Council of Europe's relations with** respectively the Russian and Belarusian civil society.¹

The Organisation has already taken steps in this direction in 2022 notably by adopting the "Priority adjustments to the Council of Europe Action Plan for Ukraine 2018-2022". Assistance to Ukraine will continue in 2023 and onwards in a new Action Plan "Resilience, Recovery and Reconstruction" 2023-2026 to underpin its democratic security.

The Secretary General is committed to continue delivering the Council of Europe's reform agenda, in line with the decisions and priorities of the Committee of Ministers, thereby contributing to the Council of Europe's agility and adaptability, increasing effectiveness and the orientation towards efficiency and cost containment, notably through the continued work on governance, task-oriented approach and the implementation of the People Strategy and the digital transformation of the Organisation.

At the Committee of Ministers' 1447bis meeting on 7 November 2022, they agreed that a 4th Summit of Heads of State and Government of the Council of Europe shall be held under the Icelandic Presidency of the Committee of Ministers in Reykjavik, Iceland, on 16 and 17 May 2023.

In this connection, the Committee of Ministers has decided to undertake a detailed and full examination of the Programme and Budget in light of their reflection on the long-term strategic role of the Organisation for 2024 and beyond, thereby ensuring a strong and focused Council of Europe that can adapt to the fundamentally changed geopolitical landscape; in this context, a new four-year Programme would be prepared as from 2024 building on the outcome of the 4th Summit.

¹ Following the Committee of Ministers' decision taken at their 1441st meeting, the Secretary General has set up, in co-operation with representatives of Belarusian democratic forces and civil society, a "Contact group" within the Council of Europe Secretariat. She will report to back on its activities on a regular basis and at least twice a year.

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Table 2 – National contributions to budgets of the Council of Europe in 2023

Programme and Budget 2022-2025

131st Session of the Committee of Ministers
(Hamburg (videoconference), 21 May 2021)

The Strategic Framework of the Council of Europe

Decisions

On the Strategic Framework of the Council of Europe in the coming four years:

The Committee of Ministers,

Recalling its decisions adopted at the 129th Session of the Committee of Ministers, its Declaration on the occasion of the 70th anniversary of the Council of Europe and resolved to uphold and promote the Organisation's long-term strategic role:

1. expressed its appreciation for the Secretary General's Strategic Framework of the Council of Europe (SG/Inf(2020)34) and invited her to submit relevant proposals for approval by its Deputies and to regularly report on implementation;
2. welcomed the Secretary General's progress report on reform measures and agreed to introduce a four-year programming period for the Organisation, including a comprehensive mid-term review, while continuing the existing two-year budgetary cycle;
3. stressed that the Programme and Budgets for the next four-year period should take into account the appended Guidelines entitled "The Council of Europe in the coming four years".

* * *

Annex: "The Council of Europe in the coming four years"

Firstly: The Organisation's essential role and responsibility in today's Europe

1. The Council of Europe plays an essential role in achieving greater unity between its member States and safeguarding the human rights and fundamental freedoms of over 840 million citizens throughout the European continent. The European Court of Human Rights and the Convention have made an extraordinary contribution to the protection and promotion of human rights and the rule of law in Europe and play a central role in maintaining democratic security and improving good governance across the continent.
2. The Organisation has a particular responsibility for ensuring the implementation of its conventions through a comprehensive system of monitoring, developing new legally binding standards in response to new challenges and, according to need, providing expert advice and technical assistance through its co-operation programmes to its member States.
3. Today, the Organisation has a particular role to play in its areas of expertise in effectively responding to challenges and crises, such as those arising from the Covid-19 pandemic.
4. Its member States are committed to the values which are the common heritage of their peoples and the true source of individual freedom, political liberty and the rule of law, principles which must form the basis of all genuine democracies.
5. They are guided by a political philosophy of openness, inclusion and unity in diversity, and by a common commitment to multilateralism, expressed through their membership of the Council of Europe and adherence to its convention system and to multilateral co-operation based on the respect of norms of international law.

Secondly: With regard to co-operation among the Council of Europe's key institutions and other bodies and their respective contribution

6. The Committee of Ministers has the key role in providing political guidance, leadership and impetus to the work of the Organisation, while recognising the important role of the Parliamentary Assembly in supporting democracy and taking political initiatives, and acknowledging the executive functions of the Secretary General, being responsible for the overall co-ordination, communication and implementation of the Programme and Budget of the Organisation.
7. Since the Ministerial Session in Helsinki in 2019, contacts and co-operation between the statutory organs of the Organisation – the Committee of Ministers, the Parliamentary Assembly and the Secretary General – have improved considerably, facilitating more co-ordinated and effective responses to current and emerging challenges. The Parliamentary Assembly has made a constructive contribution with its report: **The Assembly's vision on the strategic priorities for the Council of Europe**.
8. At the same time, the Ministers underlined the decisive and complementary roles played by its various institutions, including the Commissioner for Human Rights and the Congress of Local and Regional Authorities, and intergovernmental structures.

Thirdly: With regard to other important aspects of its work, including the co-operation with its main international partners

9. There is a need to work for the widest possible adherence to the conventions of the Council of Europe, promoting their implementation in order to strengthen common standards, as well as agreeing to new ones to fill gaps and respond to emerging challenges, throughout the continent and beyond.

10. The accession of the European Union to the European Convention on Human Rights is of particular importance to ensure that the Convention applies in a comprehensive and uniform manner across Europe. It should strengthen the European Convention on Human Rights at the heart of the pan-European system of human rights protection.

11. Practical co-operation between the Council of Europe and, in particular, the European Union, the OSCE and the United Nations, as well as other international organisations, needs to be further enhanced and the contribution of the Council of Europe to the relevant **Sustainable Development Goals (SDGs) be emphasised. With respect to the Council of Europe's Policy towards neighbouring regions**, the Council reaffirms its determination to consolidate progress in co-operation with the beneficiaries and looks forward to the conclusion of the ongoing review of the policy.

12. The wide mandate of the Council of Europe is recognised, covering a range of important activities, including those not specifically highlighted in the Strategic Framework of the Secretary General, in areas ranging from preventing torture and combatting terrorism to youth, culture and sports.

13. In light of the devastating social and economic consequences of the Covid-19 pandemic, the Council of Europe, together with member States, needs to jointly define remedies and solutions which could be effective in fighting violence against women and children, as well as to ensure equitable access to social rights and to health and providing protection for groups in vulnerable situations; it also needs to address increasing inequality, racism, xenophobia, hate speech and discrimination on grounds of religion or belief or any other ground.

14. National security and public safety can only be effectively protected in a democracy which fully respects the rule of law and provides for an independent and effective judiciary. This requires parliamentary control of a declared state of emergency and its duration, and a judicial review of the measures taken to avoid abuse, while acknowledging that it is ultimately for the European Court of Human Rights to assess and decide whether the respective measures taken by States Parties are in conformity with the European Convention on Human Rights.

15. The Council of Europe remains concerned about unresolved conflicts that still affect certain parts of the continent, putting at risk the security, unity and democratic stability of member States, and threatening the human rights of the populations concerned. Working together for reconciliation and political solutions in conformity with the norms and principles of international law remains essential.

16. There is a need to further strengthen and streamline the Council of Europe by increasing the effectiveness of its activities, structures and working methods, promoting its agility and adaptability, and enhancing transparency and efficiency, in order to ensure that it plays its due role in a changing Europe. The need for additional reforms throughout the entire Organisation is therefore critical and the efforts of the Secretary General in this regard are most welcome.

17. Finally, it is necessary to increase the knowledge and visibility of the work of the Council of Europe, through co-ordinated regular events in all member States, taking advantage of field offices, existing networks, youth groups, civil society, universities and research **institutions and other partners with a view to promoting the Council of Europe's core values, ideals and principles, which are our common heritage, among the new generations and the general public.**

Strategic priorities

1. The Programme and Budget 2022-2025 builds on the decisions taken at the 131st Session of the Committee of Ministers (Hamburg, 21 May 2021) on the **Strategic Framework of the Council of Europe and the guidelines entitled “the Council of Europe in the coming years”**.² It also takes account of the findings of the Secretary General’s report on the State of democracy, human rights, and the rule of law – a democratic renewal for Europe³ which reinforce the priorities of the Strategic Framework. The report underlines that many of the priority issues have become yet more pressing following the Covid-19 pandemic and the exceptional measures taken by member States to counter it. In this context, there is an added need in upholding European standards and reinvigorating democratic life on the continent.

2. There is certainly no shortage of challenges to human rights, democracy and the rule of law in Europe today. In the context of rapid social and technological change, coupled with a public health crisis, the Council of Europe must be dynamic and effective in applying its values to these new and evolving issues. The Strategic Framework of the Council of Europe is intended to guide the Organisation towards achieving this. It lays out a set of clear priorities and concrete deliverables for the Organisation to pursue over the course of the next four years. These cover action from maintaining the effectiveness of the human rights system, including the proper implementation of the European Convention on Human Rights (ECHR),⁴ and the full and swift execution of the judgments of the European Court of Human Rights, through to how the fundamental rights of individuals and vulnerable groups must be protected, both from long-standing threats like violence against women, which has worsened during pandemic lockdowns, and newer challenges such as the human rights implications that come with the rise of artificial intelligence or environmental degradation.

Key strategic priorities⁵

- 1: Implementation of the European Convention on Human Rights (ECHR)
- 2: Ensuring freedom of expression, both online and offline
- 3: Fighting growing social inequalities and poverty
- 4: Non-discrimination and ensuring the protection of vulnerable groups
- 5: Fighting inequality, racism, xenophobia and discrimination on grounds of religion or belief or any other ground.
- 6: Independence, efficiency and resilience of the judicial systems of our member States
- 7: Fight against corruption and money laundering, as well as combating cybercrime
- 8: Fight against human trafficking
- 9: Artificial intelligence (AI)
- 10: Fight against environmental degradation and climate change
- 11: Supporting the role and diversity of civil society, including human rights defenders, as well as national human rights institutions in member States
- 12: **Education for democratic citizenship and empowerment and strengthening of young people’s role in decision-making**

3. The key strategic priorities and deliverables are articulated in the relevant programmes of the Programme and Budget 2022-2025 and mainstreamed where appropriate, such as gender equality and interaction with civil society. The impact of artificial intelligence and digital transformation, which influences the context of the Council of Europe action, is taken into account across all sectors where relevant.

4. The Programme and Budget 2022-2025 introduces a major administrative reform agreed at the 2021 Ministerial Session: it covers a four-year programming period to reflect the longer **-term nature of the Council of Europe’s action, providing greater certainty, stability and coherence**, while maintaining the existing biennial budgetary cycle. It is structured around three thematic pillars – Human Rights, Rule of Law, and Democracy – and one support pillar encompassing the governing bodies and support services.

5. The three thematic pillars are comprised of four institutions – the European Court of Human Rights, the Commissioner for Human Rights, the Parliamentary Assembly and the Congress of Local and Regional Authorities – and 8 operational programmes.

6. The protection and promotion of human rights and fundamental freedoms, the rule of law and democracy remains the overarching priority. The effective functioning of the unique ECHR system, based on the principle of shared responsibility, and of other key mechanisms will continue to occupy a central role. This serves as a basis for dialogue with member States, developing common policy instruments and legal standards, and establishing priorities for co-operation activities – funded principally through extra-budgetary resources – to help member States identify good practices and better protect human rights, democracy and the rule of law.

² CM/Del/Dec(2021)131/2a and SG/Inf(2020)34.

³ SG(2021)1.

⁴ Convention for the Protection of Human Rights and Fundamental Freedoms (ETS No. 5).

⁵ The Council of Europe’s mandate covers a wide range of activities, including those not specifically mentioned in the Strategic Framework, in areas ranging from preventing torture and combatting terrorism to youth, culture and sports.

7. The key strategic priorities ► **KSP** will be addressed in the Programme and Budget, in particular as follows:

► **KSP1** Implementation of the European Convention on Human Rights (ECHR)

The [European Court of Human Rights](#), set up by the 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. The Court will pursue its new strategy for an increasingly focused and efficient processing of cases, while continuing to filter applications efficiently. The strategy aims to prioritise high-impact cases dealing with key legal issues of relevance to the Convention system as a whole.

The programme [Effective ECHR implementation](#) will support member States in the effective implementation of the ECHR and of the **Court's judgments**. In the area of supervision of the execution of judgments by the Committee of Ministers, the priority will be on closing more cases, particularly cases which have been pending for five years or more. 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). In the intergovernmental sector, priority will be given to the finalisation of the instruments setting out the modalities of the EU's accession to the ECHR, the examination of key challenges faced by the ECHR system including the effective processing and resolution of cases related to inter-State disputes, the support to Convention-compliant adjudication by national courts through promoting and extending the Court's knowledge-sharing system and other ways of the judicial dialogue within the Convention system, as well as assessing the effects of Protocols 15 and 16.⁶ Capacity building will strengthen the institutional capacities of member States, enhance the work of national human rights institutions (NHRIs) and increase the knowledge and skills of legal and other professionals.

Given the cross-cutting nature of the Council of Europe action, programmes contribute to the implementation of the ECHR in their thematic areas.

► **KSP2** Ensuring freedom of expression, both online and offline

The programme [Effective ECHR implementation](#) will support member States in addressing human rights challenges related to freedom of expression and information, media freedom and data protection. It will in particular cover issues related to the protection of journalism and safety of journalists and other media actors. Further support will be provided to slow the spread of mis- and disinformation, by focusing on quality journalism and helping media users understand the digital media environment and navigate their choices. Guidance and identification of best practices on the use of artificial intelligence tools related to the promotion of freedom of expression and media freedom will also be key to ensuring wide access to new technologies and the skills needed to use them.

The programme [Democratic Governance](#) will aim to ensure democratic governance at all levels of government and foster an enabling environment conducive to diversity of civil society and its meaningful participation and constructive dialogue with member States, including on issues related to protection of journalists and media freedom.

► **KSP3** Fighting growing social inequalities and poverty

The programme [Social rights](#) will promote the effective implementation of social rights at the national level to protect the most vulnerable groups and to fight growing social inequalities and poverty and create greater cohesion in our societies. The focus will be on the reform of the treaty system of the European Social Charter with a view to reinforcing its effectiveness in both the short and longer terms. Intergovernmental cooperation will focus on identifying good practices and making proposals with a view to improving the implementation of social rights in Europe. Under the programme [Effective ECHR implementation](#) guidelines on equitable access to medical treatment and equipment in a context of scarce resources will be prepared, as well as a guide on the promotion of health literacy for persons in vulnerable situations in order to empower them to access health care of appropriate quality on an equitable basis with other groups in society.

► **KSP4** Non-discrimination and ensuring the protection of vulnerable groups

► **KSP5** Fighting inequality, racism, xenophobia and discrimination on grounds of religion or belief or any other ground

The programme [Equality and human dignity](#) will address the effective protection of women and children's rights, with a particular focus on preventing and combating violence against women and domestic violence, and on protecting children from exploitation and abuse. Follow-up will be ensured of existing standards on preventing and combating sexism and also in regard to migrant, refugee and asylum-seeking women and girls. Work will continue on the role of gender equality institutions in crisis and post-crisis situations, the role of men and boys in gender equality policies, and the impact of information and communication technologies and artificial intelligence on gender equality, as well as on equal and effective participation of women in public and political life. GREVIO will complete the first baseline evaluation cycle for all the States Parties to the Istanbul Convention⁷ and launch its second evaluation cycle, and the Committee of the Parties will continue reviewing the implementation of its recommendations to States Parties. Concerning children's rights, core priorities will focus on freedom from violence, equal opportunities, access to and safe use of technologies, child friendly justice, children's rights in crisis and emergency situations, and child participation. Emphasis will be placed on increasing the impact and effectiveness of the Lanzarote Convention⁸ and strengthening its monitoring procedure, and on the promotion of integrated national strategies to prevent and respond to all forms of violence against children. Gender and children's rights mainstreaming in policy areas throughout the Organisation will continue to be promoted.

⁶ Protocol No. 15 amending the Convention for the Protection of Human Rights and Fundamental Freedoms (CETS 213); Protocol No. 16 to the Convention for the Protection of Human Rights and Fundamental Freedoms (CETS 214).

⁷ Council of Europe Convention on preventing and combating violence against women and domestic violence (CETS 210); Group of experts on Action against Violence against Women and Domestic Violence (GREVIO).

⁸ Council of Europe Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse (CETS 201).

The programme [Anti-discrimination, diversity and inclusion](#) will address increasing inequality, racism, xenophobia, hate speech/crime and discrimination on grounds of **religion or belief and other grounds addressed in the Secretary General's report**. It will 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 Travellers⁹, refugees and migrants and other exposed groups. Priorities will include rigorous monitoring of developments related to racism, antisemitism, intolerance and discrimination and enhancing the effectiveness of the monitoring mechanisms related to minority rights and minority languages through the implementation of recent reforms. The intergovernmental work will build on the achievements of the previous biennium and focus, wherever relevant jointly with other committees, on developing new standards in the areas of the promotion of equality for Roma women and girls, inclusive education to fight school segregation, active political participation of national minority youth, preventing and combating hate crime, developing comprehensive policies for inclusion, the human rights of intersex persons, and promoting equality and preventing discrimination through the use of artificial intelligence.

► KSP6 Independence, efficiency and resilience of the judicial systems of our member States

The programme [Rule of law based institutions](#) will aim 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 our common legal space by developing new standards and policies to address emerging issues and key challenges. Priorities will include **strengthening the independence, efficiency and resilience of member States' judicial systems**. New tools will be developed in the field of efficiency and quality of justice to address issues such as workload, court management and the development of cyberjustice tools in a manner compatible with Council of Europe standards. Intergovernmental work will focus on drafting new instruments on the profession of lawyer as well as practical tools and reports aimed at policy makers and professionals on legal aid and representation, child-friendly justice, administrative detention for migrants, access to information and justice for vulnerable people in the context of administrative and migration law, and emerging technologies. 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 its member States, and in the Southern Mediterranean and Central Asia.

► KSP7 Fight against corruption and money laundering, as well as combating cybercrime

► KSP8 Fight against human trafficking

The programme [Action against crime, security and protection of citizens](#) will 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. The **priority will be to support and monitor member States' capacities to fulfil their commitments when tackling these serious crimes** and their cross-border effect. The focus of the action will be on ensuring the effective implementation of existing standards, including the case-law of the Court, 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. New standards will be developed to take into account the impact of new technologies, including artificial intelligence, in the action against crime. The Additional Protocol to the Budapest Convention on Cybercrime¹⁰ on enhanced international co-operation and access to evidence in the cloud will be promoted. GRECO¹¹ will complete its fifth-round evaluations concerning the prevention of corruption and the promotion of integrity in central governments (top executive functions) and law enforcement agencies. MONEYVAL¹² will continue to assess the effectiveness of anti-money laundering/countering financing of terrorism (AML/CFT) measures in place, with a particular emphasis on the effective implementation of the FATF Recommendations. Thematic monitoring under the relevant Warsaw Convention¹³ will focus on the investigation, prosecution and conviction of serious money laundering and terrorist financing cases and related confiscations, while the monitoring under the Medicrime Convention¹⁴ will prioritise crimes involving threats to public health, such as the counterfeiting of medical products, which is of relevance in the context of the Covid-19 pandemic and its aftermath. Efforts in the field of corruption in sports will focus on promoting the implementation of the relevant standards under the conventions on anti-doping, manipulation of sport competitions, and safety and security at sport events.¹⁵

In the area of human trafficking, a particular focus will also be put on the implementation of the Council of Europe Convention on Action against Trafficking in Human Beings¹⁶ and on the Roadmap of the Secretary General on strengthening action against trafficking in human beings for the purposes of labour exploitation.¹⁷ The third evaluation round of this Convention (thematic focus: access to justice and effective remedies for victims of trafficking) will be finalised, and the fourth round launched, taking into account the priorities emerging from the monitoring process. Specific thematic attention will be devoted to preventing and combating human trafficking for the purpose of labour exploitation, in the light of a draft recommendation on the subject to be prepared jointly with the programme [Effective ECHR implementation](#), as well as to improving the prevention of child trafficking and the identification and protection of child victims and improving the criminal justice response to human trafficking.

⁹ The term "Roma and Travellers" is used at the Council of Europe to encompass the wide diversity of the groups covered by the work of the Council of Europe in this field: on the one hand a) Roma, Sinti/Manush, Calé, Kaale, Romanichals, Boyash/Rudari; b) Balkan Egyptians (Egyptians and Ashkali); c) Eastern groups (Dom, Lom and Abdal); and, on the other hand, groups such as Travellers, Yenish, and the populations designated under the administrative term "Gens du voyage", as well as persons who identify themselves as Gypsies. The present is an explanatory footnote, not a definition of Roma and/or Travellers

¹⁰ Convention on Cybercrime (ETS No. 185).

¹¹ Group of States against Corruption (GRECO).

¹² Committee of Experts on the Evaluation of Anti-Money Laundering Measures and the Financing of Terrorism (MONEYVAL).

¹³ Council of Europe Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism (CETS 198).

¹⁴ Council of Europe Convention on the counterfeiting of medical products and similar crimes involving threats to public health (CETS 211).

¹⁵ Anti-Doping Convention ETS No. 135), Council of Europe Convention on the Manipulation of Sports Competitions (CETS 215), Council of Europe Convention on an Integrated Safety, Security and Service Approach at Football Matches and Other Sports Events (CETS 218).

¹⁶ Council of Europe Convention on Action against Trafficking in Human Beings (CETS 197).

¹⁷ SG/Inf(2020)29.

► KSP9 Artificial intelligence (AI)

The programme [Effective ECHR implementation](#) will also address human rights challenges related to artificial intelligence. Priorities will include work on an appropriate legal framework for the development, design and application of artificial intelligence, based on the Council of Europe's standards on human rights, democracy and the rule of law, conducive to innovation. Sector specific intergovernmental work will be carried out, in the relevant thematic programmes, on the applications or the impact of digital transformation for example on healthcare, journalism, equality and non-discrimination, judicial systems, criminal liability, rights of the child, education, or on its use by prisons and probation services or by other public administrations.

► KSP10 Fight against environmental degradation and climate change

In the programme [Effective ECHR implementation](#), a Committee of Ministers Recommendation on human rights and the environment will be finalised. In the programme [Action against crime, security and protection of citizens](#), a study will also be carried out on the feasibility and appropriateness of modernising the Convention on the protection of environment through criminal law.¹⁸

The programme [Democratic participation](#) will support member States in protecting and expanding natural and landscape diversity, which is vital for sustainable development and the well-being of our societies. An integrated culture, nature and landscape strategy will also be developed based on the Council of Europe's human rights and participatory approach.

► KSP11 Supporting the role and diversity of civil society, including human rights defenders, as well as national human rights institutions in member states

The programme [Democratic governance](#) will aim to ensure democratic governance at all levels of government, promoting the transparency, integrity and accountability that help rebuild trust in democratic institutions, and free and fair elections, and foster an enabling environment conducive to meaningful participation and diversity of civil society. One of the thematic priorities in the field of good governance will be enhanced civil participation in democratic processes. The Conference of INGOs will concentrate on the freedoms of assembly, association and expression, promoting Council of Europe standards and civil society participation in the Council of Europe's work. The World Forum for Democracy will focus on the most urgent and relevant challenges for democracy in a global context. Confidence building measures will continue to focus on 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.

In the programme [Effective ECHR implementation](#), intergovernmental work will address the need for development and strengthening of effective, pluralist and independent national human rights institutions.

The participation of civil society will continue to be promoted across programmes where relevant, in accordance with the Secretary General's proposals on follow-up to the Helsinki decisions on civil society.¹⁹

► KSP12 Education for democratic citizenship and empowerment and strengthening of young people's role in decision-making

The programme [Democratic participation](#) will aim to foster a culture of democracy and support the creativity, dynamism, social commitment and competences of all citizens, in particular young people, helping them to take an active part in democratic life through education programmes and youth initiatives. The focus will be on supporting the development of education policies and practices that promote democratic citizenship, non-discrimination, access to inclusive quality education and life-long learning, integrating the principles of ethics, transparency, and integrity. The programme will follow up the decisions taken by the Committee of Ministers subsequent to the 25th Session of the Standing Conference of Ministers of Education on securing democracy through Education and the recommendations by the informal conferences of Ministers of Education, including the Declaration on Citizen education in the digital age (Paris, 2019) and the Political Declaration on the Education Response to Covid-19 and its accompanying Roadmap for Action (Athens, 2020). In the framework of the implementation of the Youth sector strategy 2030, a special focus will be on developing policies and programmes that empower new generations of young people and youth multipliers from across Europe to actively uphold, defend, promote and benefit from the Council of Europe's core values.

* * *

8. Furthermore, the four institutions, the [European Court of Human Rights](#), the [Commissioner for Human Rights](#), the [Parliamentary Assembly](#) and the [Congress](#), will by virtue of their respective missions carry out activities to support the 12 Key Strategic Priorities.

* * *

9. The programmes mentioned above contain a coherent set of sub-programmes. Each sub-programme describes the challenges and context, the added value of the Organisation and expected outcomes (immediate, intermediate and impact). To underpin the logic of intervention, the theory of change is presented and illustrates how the outputs envisaged within a sub-programme should contribute to the achievement of the same objective then addressing the problem identified.

¹⁸ Convention on the Protection of Environment through Criminal Law (ETS No. 172).

¹⁹ Cf. SG/Inf(2020)8.

10. In line with Result based management (RBM) methodology, quantitative and qualitative indicators have been set at the immediate **outcome level, the level at which the Organisation's control is most effective. In order to facilitate monitoring and reporting**, each indicator is accompanied by a target (i.e. the expected value of the indicator at the end of the four-year period), a milestone (i.e. the expected value of the indicator at the end of 2023) and a baseline (the actual value of the indicator in 2020). Indicators at intermediate level are also defined and will be assessed at the end of the cycle.

11. To ensure that the Programme and Budget remains adapted to the evolving context, a mid-term review will be performed in June 2023 to assess whether any adjustment to the Programme and more specially to the immediate outcomes and indicators are required.

Relations with other international organisations

12. **Effective co-operation with other international organisations (European Union, OSCE, UN...), avoiding unnecessary duplication as far as possible and developing synergies**, remains a priority. The strategic partnership with the EU is of particular importance to better **addressing, including through joint programmes, the challenges facing Europe, building on each other's acquis and comparative advantages**, and ultimately, building a common legal space for the protection of human rights, democracy and the rule of law.

13. The links between Council of Europe action and specific UN Sustainable Developments Goals has been emphasised. A synoptic overview of the UNSDGs to which the Council of Europe contributes is presented in [Appendix II](#). The information is further detailed at programme and sub-programme levels, on their respective pages.

Organisational reform: continued reform processes and results-oriented culture

14. Continued structural and administrative reform remains a priority for the Secretary General with a view to further improving the working methods, efficiency and effectiveness of the Council of Europe.

15. The two main thrusts underlying the reform process will be pursued to improve the way the Council of Europe works, streamlining organisational structures and operations. A more task-oriented approach will be taken with greater flexibility in the assignment of human resources to different activities through the implementation of the People Strategy and the streamlining of working methods, in particular through digital transformation and the implementation of the Information Technology Action Plan (2018-2022).

16. Governance and organisational developments will be refined and consolidated with the objective of being in line with international standards and their evolution in this area. This will concern ethics, internal control, risk management, business continuity plans and crisis management. These areas too will be able to rely on up-to-date policies and adequate technological tools.

People Strategy

Successful implementation of the People Strategy remains key to the organisational reform agenda. It must ensure that the body of staff possesses the necessary competences, motivation and consistently high performance to achieve the objectives set for the quadrennium. It aims to conform to the highest standards of public sector management, to provide the right mixture of stability and innovation, and to increase organisational agility and efficiency through a mindset shift to new ways of working.

Key achievements of the People Strategy for the quadrennium will be the overhaul of the regulatory framework for staff management, a focus on mobility and flexibility in deployment of human resources, measures to increase diversity and representativity in the body of staff, and the modernisation of human resources IT tools for proactive and efficient management of staff. Workforce planning will accompany the programming cycle and will also provide the starting point for a review of work structures, job profiles and levels.

Digital transformation

Digital transformation is the main key enabler for streamlining work procedures. It will be accompanied by thorough process re-engineering and solid change management to maximise its impact. In this context, the success of the IT strategic action plan, as well as the balanced implementation of the online meetings strategy, are key success factors.

At a transversal level, the main administrative processes involved are event management, management and travel of participants, preparation, translation and distribution of meeting documents and administrative procedures related to budgetary management and payments. For example, a portal facilitating the organisation, access to information and document management of the intergovernmental committees will be set up.

17. **As stated in the Secretary General's Strategic Framework, there will** be a focus over the quadrennium on the further development of a results-oriented culture. This will take into account the findings of the recent evaluation on the results-based management approach, with a particular emphasis on outcomes and learning and synergies with the other parts of the reform agenda.

18. Efforts will be deployed to strengthen targeted communication towards member States and their publics-at-large. Also, initiatives **will be taken to increase the visibility of the Organisation's achievements** and added value, in close co-operation of all relevant stakeholders – member States, statutory and other key organs.

Results-oriented culture

The further development of a results-oriented culture is the means by which to achieve ever more coherent, responsible and effective action. This, in turn, will contribute to change in member States, so that the Council of Europe's values continue to improve people's lives. The management strategy will be further advanced with an emphasis on the Results-Based Management (RBM) approach which helps to shift from a logic of resources and activities to a logic of results. This will be done through the production of programmes and projects structured around public policy objectives and the further development of monitoring, evaluation and learning.

19. This reform agenda will contribute to modernising the Organisation and identifying efficiency gains to enhance the productivity and results, as well as the way we work. Tangible savings will be reinvested to push further the reform and to finance new or priority activities (cf. § 27 below).
20. The main measures foreseen for the quadrennium are presented in [Appendix III](#).

Budgetary information

Ordinary Budget

21. The success of the implementation of the Strategic Framework of the Council of Europe will be a shared responsibility between member States in terms of their commitment to our values and of the Organisation itself and its capacity to deliver the strategic priorities in an effective and efficient manner.
22. Its success will also depend on member States providing the Organisation with the necessary budgetary resources to be able to fulfil its role meaningfully over the next four years.
23. Conscious of the economic realities in member States due to the Covid-19 pandemic, the Secretary General is convinced that the role of the Council of Europe in safeguarding our common values remains essential, in particular in the present context. The Council of Europe is well placed to provide coherent responses to the current challenges and offers real added value compared to its cost.
24. **The Secretary General thus proposed that the Council of Europe's budgetary resources be maintained at their current level in real terms.** The Committee of Ministers agreed to this proposal meaning that for 2022 inflation of 0.4%²⁰ has been applied to the total of member States' contributions to the Ordinary Budget and enlarged/partial agreements. For 2023 (second year of the biennium) an inflation rate of 2.6% has been applied.
25. The individual member States' contributions to each budget for 2023 are presented in [Table 2](#).
26. Redeployment of resources included are:
- for programme implementation in priority areas (Effective ECHR implementation (Freedom of expression and information, media and data protection); Equality and Human Dignity (Gender equality, GREVIO, **Children's rights**); **Anti**-discrimination, diversity and inclusion; Social Rights; Action against crime, security and protection of citizens (Cybercrime, medicrime)); and
 - to strengthen internal governance (Ethics and internal control functions), communication, and information technologies, including security, in both the Court and the Directorate General of Administration.
27. These measures will be financed through redeployment of existing resources as the administrative reform measures, including workforce planning and the roll out of the staff departure scheme,²¹ take effect during the biennial budget 2022-2023, as well as a reduction in travel and subsistence expenses made possible by increased use of digital technologies and an increase in fixed sum contributions from partial agreements, and redeployment of resources in 2023 from cooperation activities linked to the Russian Federation.
28. The budgetary tables have been updated to reflect the allocation of the annual salary adjustment.

Pension Reserve Fund

29. 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.
30. **The actuarial study for the determination of member States' contributions for the next four year period has been distributed in document CM(2021)65-add. On the basis of that study, the required level of member States' direct contributions to the PRF, to ensure its sustainability in the long term, should increase by €4.3 M in 2022.** The Committee of Ministers agreed to smooth the increase in member States' contributions over a four-year period.

Enlarged/partial agreements

31. The budgets of Enlarged/partial agreements are adjusted to reflect increases or decreases resulting from accessions or withdrawals and are presented on the basis of zero real growth (cf. § 24 above). For 2023, the budget of the Venice Commission and Cultural Routes have been increased.

²⁰ Eurostat inflation figure for France for the period ending in February of the year in which the Secretary General makes the proposals for the following year.

²¹ Cf. CM(2021)19 for the rationale of the staff departure scheme.

A Result-Based Management (RBM) approach

From a logic of resources and activities to a logic of results

The Organisation strives to deliver focused and tangible results, with maximum efficiency and from a clear “value for money” perspective. To this end the Council of Europe has developed a Result-Based Management (RBM) approach and has used it to develop its Programme and Budget 2022-2025 and address the three fundamental questions: *why* (the Organisation needs to act), *what* (does the Organisation do), and *how* (structures and resources).

RBM is a management strategy used to describe the intervention logic and, then, to implement, monitor and assess the action, integrating risk management at each of these stages. It helps shifting from a logic of resources and activities to a logic of results, through the production of programmes and projects structured around public policy objectives based on problems and challenges identified, and the development of monitoring and evaluation systems.

A result is defined as a describable or measurable change that results from a cause-and-effect relationship. This causality is at the heart of the RBM approach and of one of its tools, the theory of change. This tool ensures and demonstrates that our intended action will contribute to the achievement of the objective set. A theory of change has therefore been developed for each Programme and Sub-programme, showing how the Council of Europe intends to fulfil its mission, together with its member States, through a three-level chain of results.

This three-level outcome approach is used to formulate how the Organisation as a whole seeks to influence change taking into account the specificities of the Council of Europe’s activities and outputs (cf. 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. *For example, as a result of a training session, participants increase their knowledge in a given field.*

The second level is the **intermediate outcome level**. 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. *For example, participants having increased their knowledge, subsequently change their practice.*

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

This three-level outcome approach allows the Organisation not only to structure its intervention (during the planning phase) by ensuring that all the actions envisaged should contribute to solving the problem to address, but also to ensure that this is the case throughout implementation and to be accountable for it.

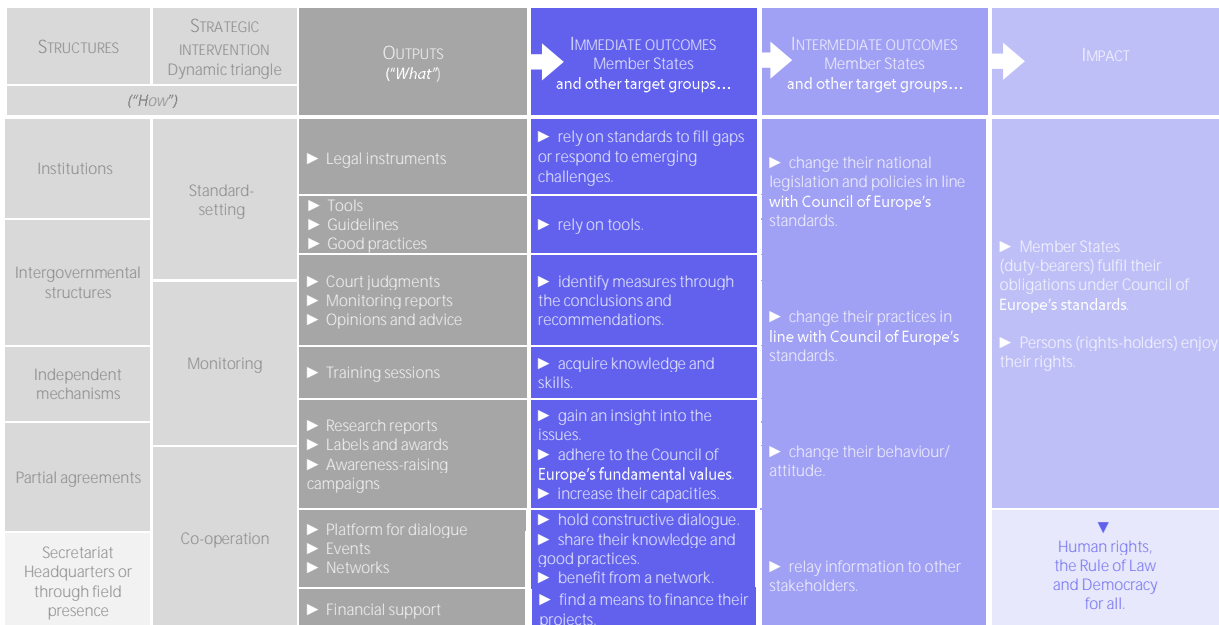


Fig. 1 Our theory of change: toward Human rights, the Rule of Law and Democracy for all

The Organisation has considerable control over the immediate outcomes and reasonable influence over the intermediate outcomes. From a long-term perspective, it becomes more difficult to attribute the change only to the Council of Europe’s intervention. It is therefore important to define indicators that assess whether the results have been achieved. In line with RBM methodology, quantitative and qualitative indicators are set at the **immediate outcome** level, the level at which the control is effective.

In order to enhance the result-based approach, non-exhaustive indicators such as “evidence of changes” and “evidence of commitment” have been set to have an indication of the achievement of **intermediate outcomes**. In the progress review reports elements including quantitative elements (such as, for example, the number of new signatures and ratifications of conventions) will be given to assess this level to the extent possible.

Transversal issues and United Nations Sustainable Development Goals 2030

The Organisation gives specific attention to certain perspectives of particular importance for the fulfilment of its mission. These are addressed through sectoral strategies adopted by the Committee of Ministers and mainstreamed into all programmes. Where relevant, other transversal issues are taken into account, either through dedicated actions or through sector-specific interventions. [Appendix II](#) gives an overview of these issues. The UN Agenda 2030 for Sustainable Development is highly relevant for the Council of Europe. While the main responsibility for the **Agenda's implementation lies with member States, the Council of Europe** through its activities and programmes can assist them and substantially contribute to the achievements of the relevant goals (cf. Fig. 2). This contribution is indicated under the theory of change of each programme and sub-programme and summarised in [Appendix II](#).



Fig. 2 United Nations Sustainable Development Goals to which the Council of Europe contributes

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 (cf. Fig. 3) 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:

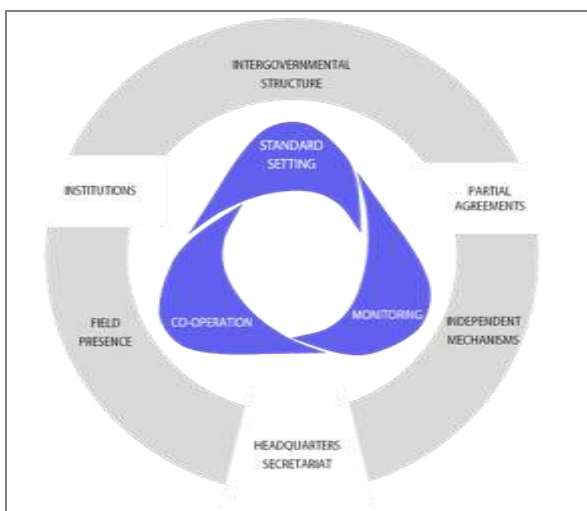


Fig. 3 The dynamic triangle and its supporting structures

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 and advisory include 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 Europe²² – the Committee of Ministers, the Parliamentary Assembly and the Secretary General, the Congress of Local and Regional Authorities,²³ and the Commissioner for Human Rights²⁴ 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.²⁵ Their terms of reference are decided by the Committee of Ministers (cf. CM(2021)131-final) and all member States of the Organisation are entitled to take part in those activities. Other committees with a mandate based on a Council of Europe convention or a resolution of the Committee of Ministers also support the work of the Organisation. They are committees representing the parties to a given treaty or, in the case of Resolution-based committees, representing all the Council of Europe member States.

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 by resolution of the Committee of Ministers or provided for directly in the international instruments. It should be noted that in some cases they operate in the framework of a partial agreement – e.g. the Venice Commission.

Partial agreements are a particular form of co-operation within the Organisation. They allow member States among themselves (partial agreements) and together with other States (enlarged partial agreements or enlarged agreements)²⁶ 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 agreement. The legal framework is provided in resolutions of the Committee of Ministers.²⁷ 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.²⁸

Headquarters Secretariat corresponds to all the services provided by the headquarters including administrative and support services. Field presence provides support to member States, partner countries and entities in implementing European standards through targeted co-operation programmes mainly funded through extrabudgetary resources.

²² Cf. [Statute](#) Articles 10 and 36.

²³ Cf. [CM/Res\(2015\)9](#).

²⁴ Cf. [Resolution \(99\) 50 on the Council of Europe Commissioner for Human Rights](#).

²⁵ Cf. [Resolution CM/Res\(2021\)3](#) on Intergovernmental committees and subordinate bodies, their terms of reference and working methods.

²⁶ *Enlarged agreements* for agreements concerning all member States and one or more non-member States.

²⁷ Cf. 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](#).

²⁸ The list of partial agreements is available at: <https://www.coe.int/en/web/conventions/full-list1>.

The Programme and Budget structure

The Programme and Budget for 2022-2025 is the first one covering a four-year period. Since 2011, the Organisation was operating with a biennial Programme and Budget. As the Organisation operates in areas (Human Rights, Rule of Law and Democracy) where changes require sustained intervention, moving towards a 4-year programme will allow to focus further on results, with greater attention on the intermediate outcomes, and ultimately to increase impact. Programming covers the period 2022-2025 and budgeting is maintained on a biennial cycle.

It remains structured around three operational pillars: *Human Rights*, *Rule of Law* and *Democracy*, with an additional *support* pillar covering governing bodies, support services and other common expenditure lines. The three operational pillars are made of 8 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 (cf. Fig. 4) and is made up of programmes which encompass sub-programmes. The same presentation is maintained throughout the document.

The document follows the structure 1.Pillar, 2.Institutions/Programmes and 3.Sub-programmes.

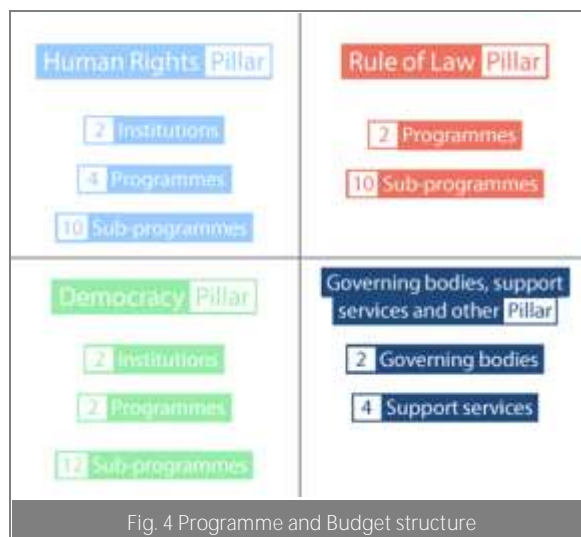


Fig. 4 Programme and Budget structure

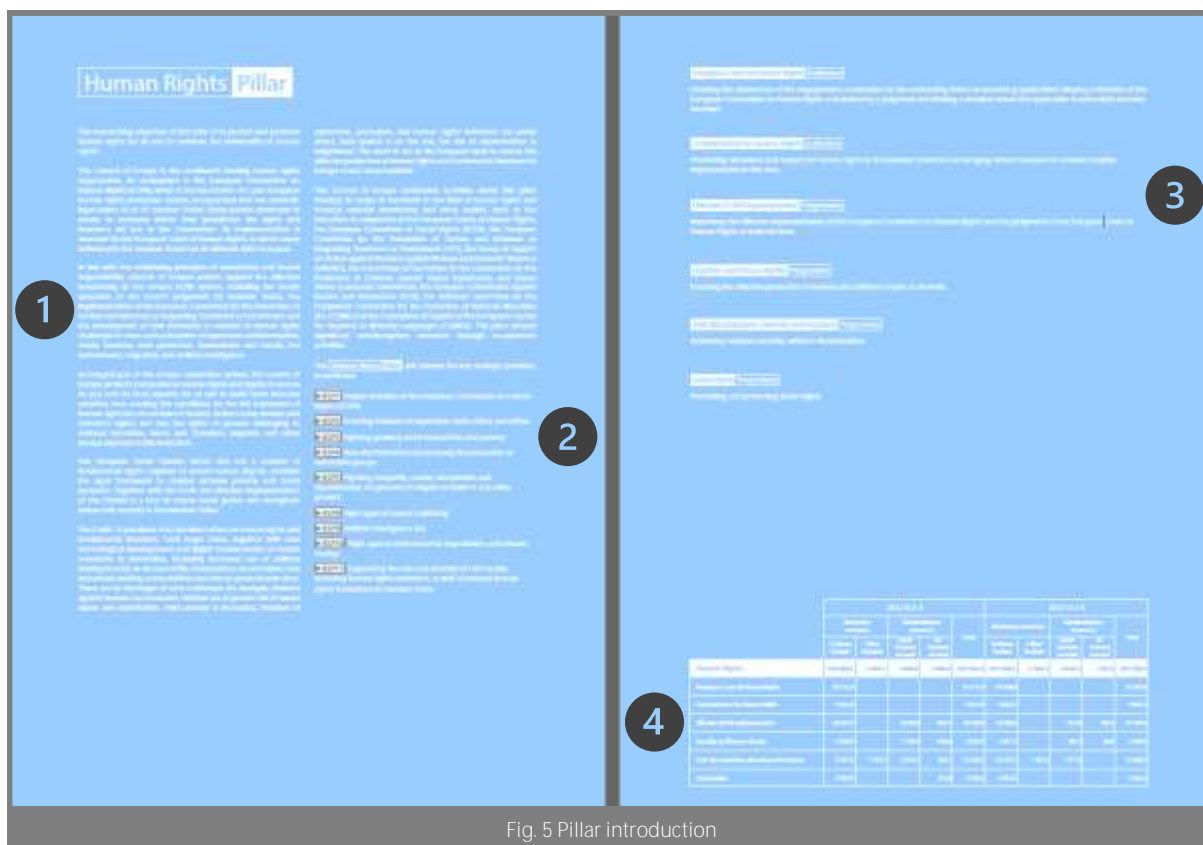


Fig. 5 Pillar introduction

The introduction of each operational **Pillar** gives (cf. Fig. 5):

- 1 the context of the intervention, the added value and the intended long-term impact;
- 2 the key strategic priorities that it will address in particular;
- 3 the structure of the institutions and programmes within the given Pillar, with their respective main objective; and
- 4 a table summarising the resources of each of these institutions and/or programmes.

The introductions of 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.

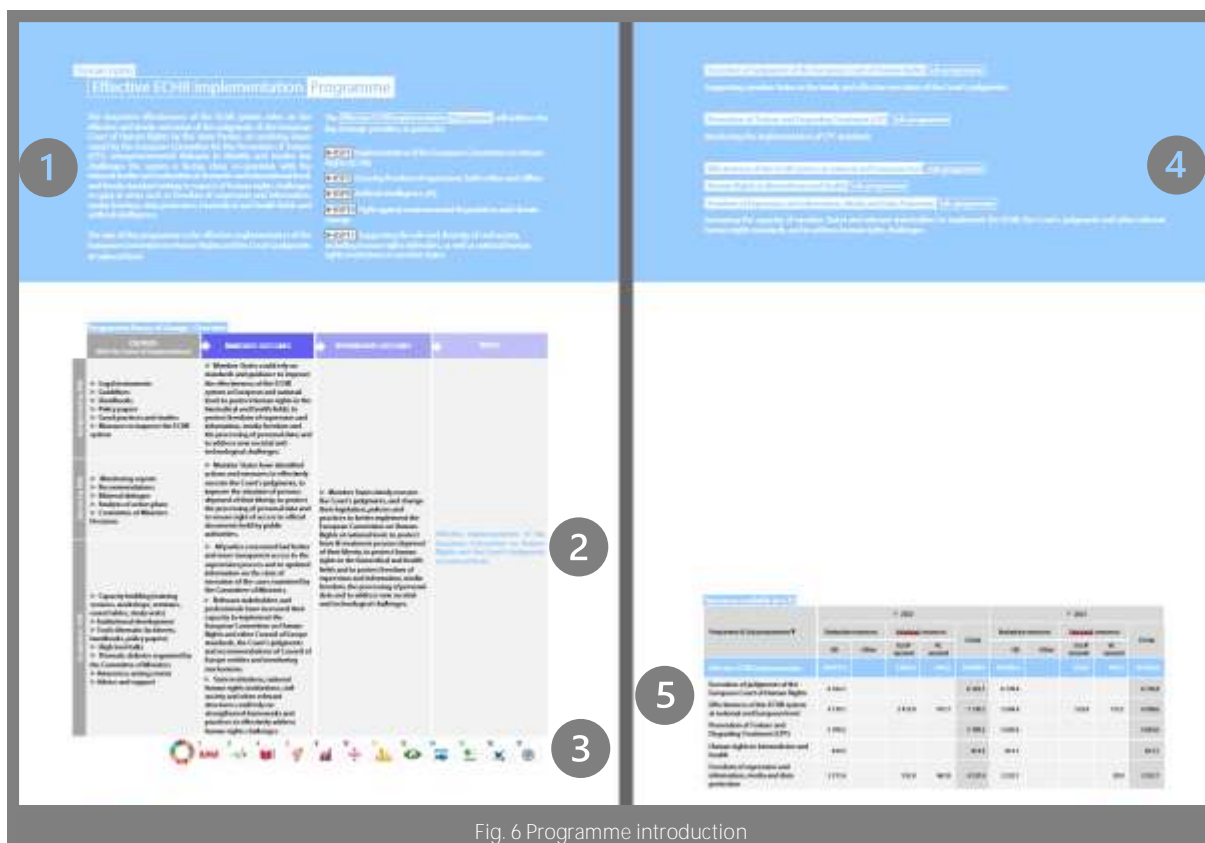


Fig. 6 Programme introduction

The introduction of each Programme describes (cf. Fig. 6):

- 1** why it is important to intervene in this area and sets the aim of the action undertaken under this Programme. It also lists the key strategic priorities it will address in particular;
- 2** a theory of change illustrating the logic of intervention at Programme level and summarising how the outputs produced by the Organisation should produce the expected changes at immediate, intermediate and long-term (impact) level. On the left of the theory of change, the percentage of the resources allocated to each dimension of the “dynamic triangle” is indicated. It only refers to the activities financed by budgetary resources (Ordinary Budget and partial agreements).
- 3** the UN 2030 Sustainable Development Goals to which the Programme contributes;
- 4** the structure of the Sub-programmes within this particular Programme, with their respective main objective; and
- 5** the resources available (budgetary and extrabudgetary resources secured) for the Programme.

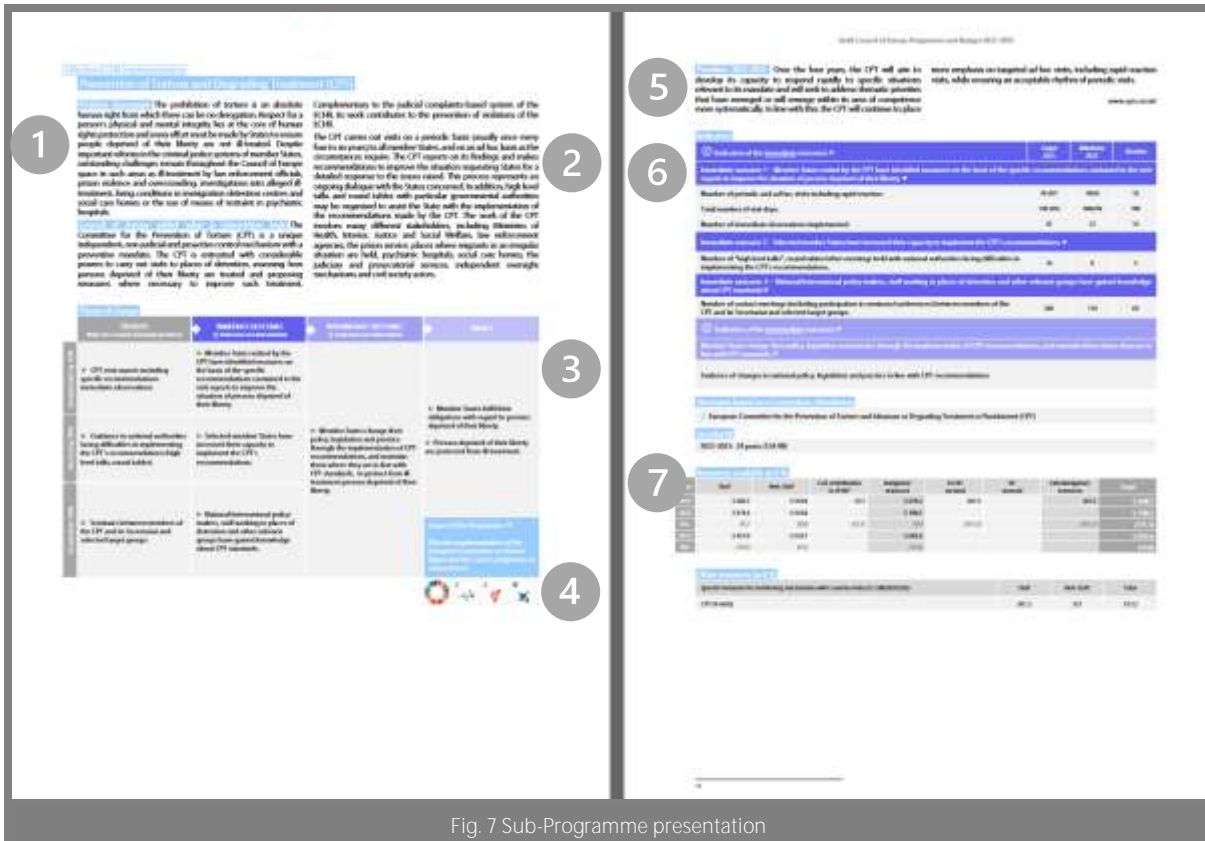


Fig. 7 Sub-Programme presentation

Each of the operational programmes contains a coherent set of operational Sub-programmes. The programming is made at this level addressing three main questions: *why, what* and *how*. The **Sub-programmes** present (cf. Fig. 7):

- 1 the problem description, explaining the context, the challenges and *why* the Organisation has to act in this domain;
- 2 the Council of Europe added value and intervention logic, highlighting the *acquis* of the Council of Europe and the actions foreseen to address the problem;
- 3 a theory of change showing how planned outputs are expected to lead to desired outcomes (immediate, intermediate and impact). It is also used as a basis to prepare risk management registers. The immediate outcomes are formulated as the expected change for the direct target and are 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. This is the answer to *what* the Organisation does. It also includes, in its left column, information about the **three dimensions of the “dynamic triangle”**. This information is also summarised in the synoptic table (Table 1). It gives the percentage of the resources 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.
- 4 the priorities set for the Sub-programme over the four-year programming period;
- 5 the UN 2030 Sustainable Development Goals to which the Sub-programme contributes;
- 6 the indicators of the immediate and intermediate outcomes defined in the theory of change. At immediate level, those are presented together with targets, milestones and baseline (when available). The targets are set for the four-year period unless otherwise indicated (p.a.). **They correspond to the value of the indicator at the end of 2025 for the quantitative indicator such as “number of”.** The milestone corresponds to the value of the indicator at the end of 2023. The baselines should correspond to the actual level of the indicator for 2020 (where not available, a “-” is included). However, as the Covid-19 pandemic impacted the level of most of the indicators in 2020, that year has not always been considered as a meaningful reference. Therefore, in some cases the baseline corresponds to the foreseen level of the indicator for 2020 or the average level of the indicator over the last years. Indicators starting with “Total number of” correspond to the cumulative figure including the baseline (e.g. “Total number of States Parties having received GREVIO’s first baseline evaluation reports”; the milestone is 35 and the baseline 17, this means that there are already 17 countries which have received the first report and 18 additional countries are expected to receive their report before the end of 2023). Indicators formulated as “evidence of” are non-exhaustive and in most of the cases qualitative. At the time of reporting, elements allowing to give an indication of the achievement of the outcomes will be provided.

7 The question *how* is addressed by providing information on the resources and on the structures, which contribute to achieving the objective of the Sub-programme. These are intergovernmental committees, statutory or conventional organs or other bodies set up in pursuance of current regulations (cf. above). Information about the relevant resources is provided with the number of posts and the corresponding grade (HC, A, L, B or C grade) allocated to the Sub-programme. Since, in some instances, staff serves more than one sub-programme their posts 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 VII](#).

Information on resources available for 2022-2023 is provided. From one side, the budgetary resources (mainly covered by member States' contributions) are disclosed between staff and non-staff expenditure. 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. On the other side, extrabudgetary resources secured (from the European Union and from donors) are also presented.

Resources available (in €K)								
Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022								
2023								

Fig. 8 Resources available at Sub-programme level

Institutions and support pillar

The Institutions and the support pillar are presented under a specific format. The introductory part presents the mission and the priorities of the Institutions and for the support pillar, the roles and responsibilities of the relevant supporting entities. A performance plan illustrates the expected result chain showing the main outputs produced (products and services) and the expected outcomes. The indicators focus on the deliverables and **on stakeholders' satisfaction. An overview of the measures to enhance efficiency and effectiveness over the four years is presented in [Appendix III](#).**

Monitoring, evaluation and learning

All along the Programme and Budget implementation, regular progress review reports will be presented to the Committee of Ministers based on the theories of change and indicators set. As is currently the case, these reports will consist of exception reports focusing on deviation to the plans as regards the Programme and Budget implementation. They will in principle be presented every 6 months.

To ensure that the Programme remains adequate to the evolving context, a mid-term review will be performed in June 2023 to assess whether any adjustment to the Programme and more specially to the expected outcomes and indicators are required. The mid-term review will entail a more detailed assessment of the Programme implementation and will inform decision-making on possible adjustments to the Programme and Budget for 2024-2025.

At the end of the four-year period, a final report including an assessment of the intermediate outcomes will be presented.

In line with the Evaluation Policy, during the Programme and Budget cycle, evaluations on Programmes will be performed to assess the longer-term impact in member States. Their conclusions will be taken into account to refine the Programme as appropriate.

Budgetary & extrabudgetary resources

[Table 1](#) gives a synoptic view of the whole of what the Organisation does and of the resources allocated to each programme. It presents the resources for 2022-2023 and budgetary perspectives for 2024-2025.

The document brings together the two main types of resources of the Organisation, namely budgetary resources and extrabudgetary resources (cf. Fig. 5 item 4, Fig. 6 item 5 and Fig. 7 item 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 Expenditure (GME)²⁹ relating to operational major administrative entities and to the Office of the Directorate General of Programmes (cf. Organisational Chart, [Appendix I](#)) are 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.

In accordance with the financial regulations, the Secretary General presented an adjusted budget for 2023.

²⁹ 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.

The budget is mainly financed by **member States'** obligatory contributions. 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 at a given date.**

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 updated information available as of 17 October 2022.** 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.

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 17 October 2022.

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.**

A summary table appears in [Appendix IX](#). These figures are indicative, and they can change during the period.

In 2020 and 2021, the sanitary restrictions implemented in most member States in response to the Covid-19 pandemic crisis, prevented monitoring mechanisms to carry out on site visits as planned. In order to mitigate the risks linked to the delay in carrying out visits, the Committee of Ministers approved **exceptional measures involving the transfer of €2 M** from unspent appropriations of the Ordinary Budget in 2020 **and of €1.9 M** in 2021 to a special account for the purpose of overcoming the delays experienced during the biennium 2020-2021 by the end of 2025. The appropriations available for the relevant mechanisms are presented as Other resources under each sub-programme concerned.

Some partial/enlarged agreements receive in-kind contributions, in particular the ones which are not based in the headquarter for which the running costs and local infrastructure are supported by the host country. The estimated contributions are presented under Contribution in kind under each relevant sub-programme.

Human Rights Pillar

Human Rights Pillar

The overarching objective of this pillar is to protect and promote 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 46 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 the underlying principles of subsidiarity and 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 information, media freedom, data protection, biomedicine and health, the environment, migration, and artificial intelligence.

As an integral part of the unique convention system, the Council of Europe protects and promotes 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 national minorities, Roma and Travellers, migrants and other groups exposed to discrimination.

The European Social Charter, which sets out a number of fundamental rights required to ensure human dignity, provides the legal framework to combat extreme poverty and social exclusion. Together with the ECHR, the effective implementation of the Charter is a tool to ensure social justice and strengthen democratic security in the member States.

The Covid-19 pandemic has had direct effect on human rights and fundamental freedoms. Such major crises, together with new technological developments and digital transformation of society conducive to innovation, including increased use of artificial intelligence (AI), in all areas of life, if precautions are not taken, may exacerbate existing vulnerabilities and risks or generate new ones. There are no shortages of such challenges: for example, violence against women has increased, children are at greater risk of sexual abuse and exploitation, child poverty is increasing, freedom of

expression, journalism, and human rights defenders are under attack, hate speech is on the rise, the risk of discrimination is heightened. The need to act at the European level to ensure the effective protection of human rights and fundamental freedoms in Europe is ever more manifest.

The Council of Europe undertakes activities under this pillar through its range of standards in the field of human rights and through relevant monitoring and other bodies, such as the Execution of Judgments of the European Courts of Human Rights, the European Committee of Social Rights (ECSR), the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment (CPT), the Group of Experts on Action against Violence against Women and Domestic Violence (GREVIO), the Committee of the Parties to the Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse (Lanzarote Committee), the European Commission against Racism and Intolerance (ECRI), the Advisory Committee on the Framework Convention for the Protection of National Minorities (AC-FCNM) and the Committee of Experts of the European Charter for Regional or Minority Languages (COMEX). The pillar attracts significant extrabudgetary resources through co-operation activities.

The Human Rights Pillar will address the key strategic priorities, in particular:

- ▶ KSP1 Implementation of the European Convention on Human Rights (ECHR)
- ▶ KSP2 Ensuring freedom of expression, both online and offline
- ▶ KSP3 Fighting growing social inequalities and poverty
- ▶ KSP4 Non-discrimination and ensuring the protection of vulnerable groups
- ▶ KSP5 Fighting inequality, racism, xenophobia and discrimination on grounds of religion or belief or any other ground
- ▶ KSP8 Fight against human trafficking
- ▶ KSP9 Artificial intelligence (AI)
- ▶ KSP10 Fight against environmental degradation and climate change
- ▶ KSP11 Supporting the role and diversity of civil society, including human rights defenders, as well as national human rights institutions in member States

The **Human Rights Pillar** comprises:

European Court of Human Rights Institution

Ensuring the observance of the engagements undertaken by the contracting States by examining applications alleging a violation of the European Convention on Human Rights and delivering a judgment establishing a violation where the application is admissible and well-founded.

Commissioner for Human Rights Institution

Promoting awareness and respect for human rights in the member States by encouraging reform measures to achieve tangible improvements in this area.

Effective ECHR implementation Programme

Improving the effective implementation of the European Convention on Human Rights and the judgments of the European Court of Human Rights at national level.

Equality and human dignity Programme

Ensuring the effective protection of women and children's rights at all levels.

Anti-discrimination, diversity and inclusion Programme

Achieving inclusive societies without discrimination.

Social rights Programme

Promoting and protecting social rights.

	2022 in €K					2023 in €K				
	Budgetary resources		Extrabudgetary resources		Total	Budgetary resources		Extrabudgetary resources		Total
	Ordinary Budget	Other budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other budgets	EU/JP Amount secured	VC Amount secured	
Human Rights	118 086.2	1 547.7	18 019.4	12 399.0	150 052.3	120 745.7	1 623.6	8 948.8	6 430.4	137 748.5
European Court of Human Rights	74 510.3			1 022.8	75 533.1	76 816.7			150.0	76 966.7
Commissioner for Human Rights	3 850.6				3 850.6	3 869.2				3 869.2
Effective ECHR implementation	20 219.9		9 727.7	6 826.9	36 774.5	20 002.1		4 166.5	3 905.7	28 074.3
Equality and human dignity	5 076.1		3 168.9	2 533.9	10 778.9	5 581.8		1 192.6	1 045.3	7 819.7
Anti-discrimination, diversity and inclusion	10 010.8	1 547.7	5 122.8	1 653.2	18 334.5	9 914.4	1 623.6	3 589.7	1 082.2	16 209.9
Social rights	4 418.5			362.2	4 780.7	4 561.5			247.2	4 808.7

Mission 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, economic and health situation have combined to create a climate of instability putting the Council of Europe values to a severe test. The Court continues to have to absorb a large number of new cases. In this context, the Court's role in protecting and improving the rule of law, democracy and fundamental rights is more relevant than ever.

In 2020, 41 700 applications were assigned to a judicial formation and 39 190 applications were disposed of judicially. Judgments were delivered in respect of 1 901 applications. Of the 37 289 applications declared inadmissible or struck out of the list, 31 069 applications were declared inadmissible or struck out of the list by single-judge formations and the remainder by Committees or Chambers. In addition, 7 681 applications were communicated. 62 000 applications were pending on 31 December 2020. In order to cope, the Court is continuing to modernise its working methods. For example, large groups of cases are being processed on a standardised basis contributing to the increase in the number of cases communicated and terminated by a judgment or a decision.

Recognising that late decisions do not protect rights effectively, the Court is making considerable efforts to speed up the examination of cases and to improve its tools and methods as well as the organisation of its Registry. Since 2021 the Court has put in place a new strategy for an increasingly focused and efficient processing of cases, while continuing to filter applications efficiently. This strategy aims to prioritise chamber cases that can make the Court's work more immediately relevant to applicants and in the member States, by delivering judgments and decisions in these high-impact

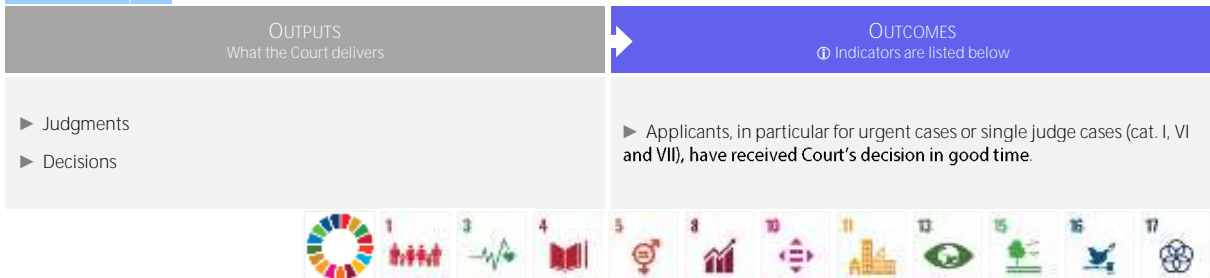
cases quickly. The focus on these cases will strengthen the Court's ability to deal with key legal issues of relevance to the Convention system as a whole. Almost all other cases, with the exception of Grand Chamber cases, will be dealt with as efficiently as possible by the committees.

Priorities With this new strategy, the Court envisages reducing the average length of its proceedings over the next quadrennium for impact cases, increasing the number of repetitive and non-impact cases processed, while maintaining the high quality of its judgments and decisions and ensuring consistency of its case-law. To contribute to faster case processing, the Court will produce shorter and more focused drafts and make greater use of existing working methods for handling non-impact cases. In this respect, the Court will further develop its IT system to make it even more efficient and to strengthen its capacity to counter increasingly sophisticated security threats.

The global health crisis has shown the value to any organisation of enabling remote access to information. The Court will continue the work facilitating access via an increasing use of Cloud services. This will allow for the diversification of remote working models, the setting up of platforms for exchange with applicants and governments, and the development of ongoing projects such as the setting-up of a web platform allowing applications to be submitted from any device, the use of electronic signatures, and the change of the platform of the HUDOC database which gives access to the Court's case-law. Its Registry will also continue to maintain the website dedicated to exchanges with the member courts of the Network of Superior Courts in order to enrich the dialogue between the ninety-three courts of the forty States which are members of the Network and to facilitate the implementation of the Convention.

The European Court of Human Rights will by virtue of its mission carry out activities to support the 12 Key Strategic Priorities.

Performance plan



Indicators

Indicators of the outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Outcome 1 – Applicants, in particular for urgent cases or single judge cases (cat. I, VI and VII), have received Court's decision in good time. ▼			
Average time to complete urgent cases (Category I except those waiting for a leading or pilot judgment or decision).	42 months	44 months	48 months
Percentage of Single Judge cases (except those on hold pending a pilot or leading judgment or decision) completed within one year of allocation.	100%	100%	-
Average time spent to complete Single Judge cases (except downgraded cases after a pilot or leading judgment or decision).	12 months		8 months
Number of applications closed by judgment or decision.	> 120 000	> 78 000	39 190

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.

Secretariat

2022: 585 posts (166A 391B 12C 16L)

2023: 578 posts (165A 385B 12C 16L)

Resources available (in €K)

Year	Staff/Judges	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	71 066.0	3 444.3		74 510.3		1 022.8	1 022.8	75 533.1
2023	73 076.5	3 740.2		76 816.7		150.0	150.0	76 966.7

Extrabudgetary resources (in €K) 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 beyond. They will also facilitate knowledge sharing through the Superior Courts Network (SCN).

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Other projects	239	Reduce processing time	Multilateral	01/01/2011	31/12/2025			3 141.4
	265	Reduce the European Court of Human Rights backlog of well-founded cases	Multilateral	01/11/2012	31/12/2025		627.8	6 055.8
	1826	European Court of Human Rights case-law translation and publication	Multilateral	01/01/2019	31/12/2023			30.0
	1883	Webcasting of public hearings of the European Court of Human Rights	Multilateral	01/01/2018	31/12/2022		65.0	
	2224	Knowledge Sharing for the Superior Courts Network (SCN)	Multilateral	01/04/2019	31/12/2022			212.9
	2951	Increase targeting of cases processed by the European Court of Human Rights	Multilateral	01/01/2022	31/12/2025		400.0	600.0
	2957	Strengthen dialogue and exchanges with stakeholders	Country Specific - Multiple	01/01/2023	31/12/2025			30.0
	2973	Webcasting of public hearings of the European Court of Human Rights 2022-2026	Multilateral	01/01/2022	31/12/2026		80.0	320.0
Total						1 172.8	10 390.0	

Mission The Commissioner for Human Rights is an independent and impartial non-judicial institution established in 1999 by the Committee of Ministers. The Commissioner has a wide mandate which is set out in Resolution Res(99)50. The Commissioner is not tied to formal procedures and performs her functions in an independent and impartial manner. This ability to adapt quickly to changing circumstances is one of the main assets of the institution. The mission of the Commissioner is to promote awareness of and respect for human rights in the member States by encouraging reform measures to achieve tangible improvements in this area.

The Commissioner engages in constant dialogue with the member States and other stakeholders. 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.

Priorities 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 quadrennium 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 OSCE, and the European Union. She also co-operates closely with national human rights structures, leading human rights NGOs, universities and think-tanks.

The Commissioner for Human Rights will by virtue of its mission carry out activities to support the 12 Key Strategic Priorities.

Performance plan

<p>OUTPUTS</p> <p>What the Commissioner for Human Rights produces</p>	<p>OUTCOMES</p> <p>Indicators are listed below</p>
<ul style="list-style-type: none"> ▶ Country monitoring reports ▶ Memoranda, letters 	<ul style="list-style-type: none"> ▶ 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.
<ul style="list-style-type: none"> ▶ Thematic documents on priority or topical issues ▶ Workshops, events, roundtables 	<ul style="list-style-type: none"> ▶ General public and civil society in member States have been informed on topical human rights themes through awareness-raising activities.



Indicators

Indicators of the outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Outcome 1 – Through constructive dialogue and mutual trust, problems were identified and concrete solutions were proposed by the Commissioner to the governments in order to ensure respect for human rights in member States. ▼			
Number of focused Commissioner visits and missions organised in member States.	30	15	10
Number of written follow-up prepared (e.g. country monitoring reports, memoranda, letters).	30	15	10
Outcome 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 (e.g. Issue Paper, Opinion, Position Paper, Recommendation, Statement, Human Rights Comment).	30	15	10
Number of activities on topical questions organised (e.g. workshop, event, roundtable).	8	4	2
Number of followers on Twitter.	115 000	90 000	55 000
Average Twitter Engagement Rate.	1%	1%	1%
Evidence of articles and interviews published in major national and international media.			

Structures

Commissioner for Human Rights

Secretariat

2022: 27 posts (19A 8B)

2023: 27 posts (19A 8B)

Resources available (in €K)

Year	Staff/ Commissioner	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	3 517.9	332.7		3 850.6				3 850.6
2023	3 537.8	331.4		3 869.2				3 869.2

Effective ECHR implementation Programme

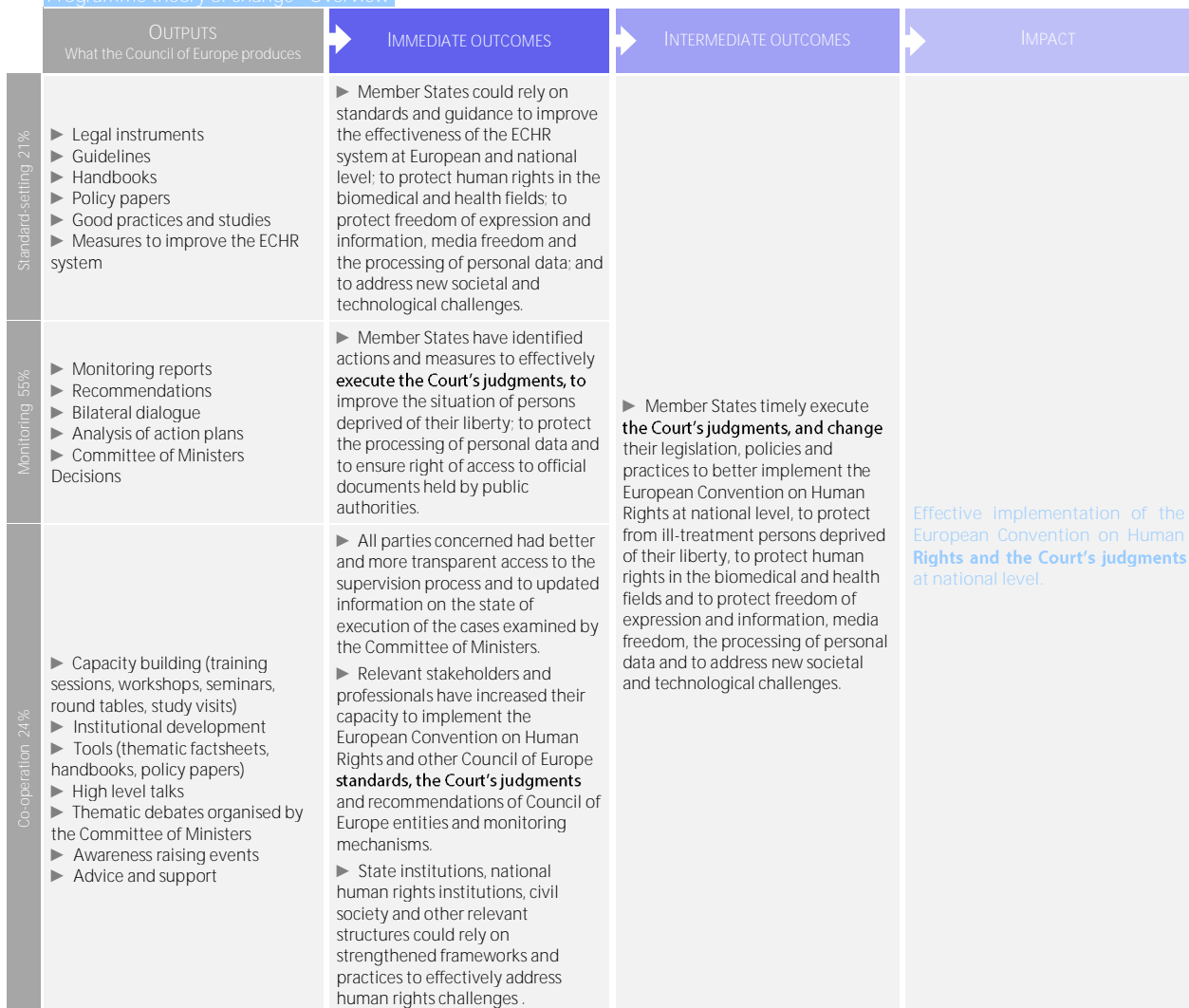
The long-term effectiveness of the ECHR system relies on the effective and timely execution of the judgments of the European Court of Human Rights by the State Parties, on resolving issues raised by the European Committee for the Prevention of Torture (CPT), intergovernmental dialogue to identify and 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 information, media freedom, data protection, biomedical and health fields and artificial intelligence.

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

The **Effective ECHR implementation Programme** will address the key strategic priorities, in particular:

- ▶ **KSP1** Implementation of the European Convention on Human Rights (ECHR)
- ▶ **KSP2** Ensuring freedom of expression, both online and offline
- ▶ **KSP3** Fighting growing social inequalities and poverty
- ▶ **KSP8** Fight against human trafficking
- ▶ **KSP9** Artificial intelligence (AI)
- ▶ **KSP10** Fight against environmental degradation and climate change
- ▶ **KSP11** Supporting the role and diversity of civil society, including human rights defenders, as well as national human rights institutions in member States

Programme theory of change - Overview



The [Effective ECHR implementation Programme](#) comprises:

[Execution of Judgments of the European Court of Human Rights Sub-programme](#)

Supporting member States in the timely and effective execution of the Court's judgments

[Prevention of Torture and Degrading Treatment \(CPT\) Sub-programme](#)

Monitoring the implementation of CPT standards

[Effectiveness of the ECHR System at national and European level Sub-programme](#)

[Human Rights in the fields of Biomedicine and Health Sub-programme](#)

[Freedom of Expression and information, Media and Data Protection Sub-programme](#)

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

Resources available (in €K)

Programme & Sub-programmes ▼	▼ 2022					▼ 2023				
	Budgetary resources		Extrabud. resources		TOTAL	Budgetary resources		Extrabud. resources		TOTAL
	Ordinary Budget	Other	EU/JP secured	VC secured		Ordinary Budget	Other	EU/JP secured	VC secured	
Effective ECHR implementation	20 219.9		9 727.7	6 826.9	36 774.5	20 002.1		4 166.5	3 905.7	28 074.3
Execution of judgments of the European Court of Human Rights	6 230.2			111.1	6 341.3	6 448.4			333.3	6 781.7
Effectiveness of the ECHR system at national and European level	4 194.3		8 188.8	5 078.9	17 462.0	3 905.8		3 916.5	2 878.2	10 700.5
Prevention of Torture and Degrading Treatment (CPT)	5 753.2				5 753.2	5 725.2				5 725.2
Human rights in the fields of biomedicine and health	817.7			240.1	1 057.8	781.9			6.0	787.9
Freedom of expression and information, media and data protection	3 224.5		1 538.9	1 396.8	6 160.2	3 140.8		250.0	688.2	4 079.0

Effective ECHR implementation

Execution of Judgments of the European Court of Human Rights

Problem description The full, effective and timely execution of the judgments of the European Court of Human Rights is a crucial aspect of the collective guarantee established by the European Convention for Human Rights for protecting human rights, the rule of law and democracy on the European continent. The efficiency of the process is vital for the Convention system's central role in maintaining democratic security and improving good governance and requires a firm political commitment by all member States. Serious challenges continue to be raised in the context of the execution of many Court's judgments, in particular inter-state cases and cases related to post-conflict situations and unresolved conflicts, abusive limitations of rights and freedoms and systemic/structural problems, such as ill-treatment or death caused by security forces and ineffective investigations, as well as non-Convention compliant detention conditions. In order to successfully cope with these challenges, member States' capacity for rapid, full and effective execution of the Court's judgments needs to be strengthened and accompanied by further high-level political commitment as well as support from the Council of Europe. The Covid-19 pandemic created further obstacles to the execution of judgments, as possibilities for in-person dialogue were limited and resources at national level diverted to cope with the urgent situation.

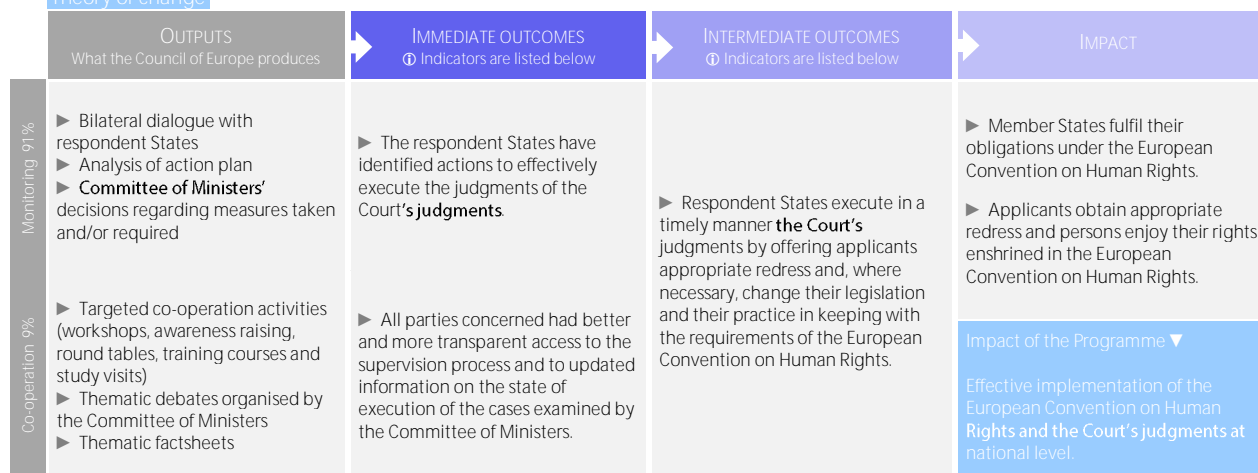
Council of Europe added value & intervention logic Responsibility for the execution of the Court's judgments lies with the States concerned, who, pursuant to Article 46 of the European Convention

on Human Rights, undertake to abide by the final judgment of the Court in any case to which they are party. The Convention confers on the Committee of Ministers responsibility for supervising the execution of Court's final judgments and decisions endorsing friendly settlements.

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

The persistence of a number of systemic and structural problems which have been highlighted in the Court's judgments and before the Committee of Ministers has also led to the reinforcement of the dialogue and cooperation with national stakeholders, such as national human rights institutions (NHRIs) and civil society organisations, whose importance and valuable contribution to the Convention system have been continuously highlighted in these past years' High-Level Declarations and the Committee of Ministers' Sessions.

Theory of change



Priorities 2022-2025 Over the four years, the priority will be on closing more cases, particularly cases which have been pending for five years or more. This will be achieved through enhancing the dialogue with respondent States and further developing the working methods and means available to the process of supervision, particularly the Human Rights meetings of the **Committee of Ministers' Deputies**. 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

Indicators

Indicators of the <u>immediate</u> outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – The respondent States have identified actions to effectively execute the judgments of the Court. ▼			
Number of cases closed by final resolution.	≥ 6 000	≥ 3 000	983
Number of leading cases closed by final resolution.	≥ 400	≥ 200	187
Number of pending cases at the end of the period.	< 5 000	< 6 000	5 233
Variation from one year to another of the percentage of number of leading cases pending in the standard procedure for more than five years.	–6%	–6%	5.5%
Number of targeted co-operation activities online and in situ with States in particular those which have more than 5 leading cases pending for over 5 years in the standard procedure.	240	110	-
Percentage of action plans/reports submitted after 6 months deadline.	0%	0%	-
Percentage of action plans/reports submitted after extended deadline (9 months).	10%	20%	47%
Immediate outcome 2 – All parties concerned had better and more transparent access to the supervision process and to updated information on the state of execution of the cases examined by the Committee of Ministers. ▼			
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.	20	10	5
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	high
Number of communications from civil society organisations and national human rights institutions.	1 000	440	176
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.			
Indicators of the <u>intermediate</u> outcomes ▼			
Respondent States execute in a timely manner the Court’s judgments by offering applicants appropriate redress and, where necessary, change their legislation and their practice in keeping with the requirements of the European Convention on Human Rights. ▼			
Evidence of changes in national legislation and practices to effectively execute the Court’s judgments.			
Evidence of appropriate redress obtained by applicants.			

Structures

Committee of Ministers

Secretariat

2022: 50 posts (34A 16B)

2023: 50 posts (34A 16B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	5 844.9	385.3		6 230.2		111.1	111.1	6 341.3
2023	6 003.3	383.9	61.2	6 448.4		333.3	333.3	6 781.7

Extrabudgetary resources (in €K) Resources will enable to support domestic efforts of the respondent States in addressing structural issues and help reduce the backlog of outstanding unexecuted leading judgments of the European Court of Human Rights, in particular those concerning the effective investigations of allegations of ill-treatment and combating impunity.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	3381	Support for the improvement of the execution of the European Court judgments by Azerbaijan	Azerbaijan	01/09/2022	29/02/2024		444.4	
Other projects	2869	Reducing the backlog of outstanding unexecuted leading judgments of the European Court of Human Rights	Multilateral	01/01/2021	31/12/2025			5 969.5
Total							444.4	5 969.5

Effective ECHR implementation

Effectiveness of the ECHR system at national and European level

Problem description The European Convention of Human Rights (“ECHR” or “the Convention”) has made an extraordinary contribution to the protection and promotion of human rights and the rule of law in Europe and plays a central role in maintaining democratic security and improving good governance. Effective national implementation of the Convention, in particular in relation to systemic and structural human rights problems, remains the principal challenge confronting the ECHR system. The overall **human rights situation in Europe depends, inter alia, on States’** actions and commitments to respect the Convention requirements. The lack of adequate institutional capacity, structures or legislation and also limited public awareness, lack of know-how among legal and other relevant professionals, insufficient focus on human rights in education, may render the implementation of the ECHR ineffective at the national level. National human rights institutions (NHRI), which are key actors in the promotion and protection of human rights, bridging the potential gap between the rights of individuals and the responsibilities of the State, may be exposed to challenging working conditions, threats, pressures and attacks. Major crises, including public health crises such as the Covid-19 pandemic, also have direct negative effects on human rights and fundamental freedoms. Together with new technological and societal developments, they generate new challenges and need for action at European level to ensure the effective protection of human rights in Europe, in line with the underlying principles of subsidiarity and shared responsibility.

Council of Europe added value & intervention logic The Council of Europe action is based on a unique set of international legally binding instruments in the field of human rights, as well as the case-law of the European Court of Human Rights and the findings of monitoring mechanisms. Its transversal and multidisciplinary approach includes standard setting work, through which the Organisation provides guidance at the normative and policy levels in response to the challenges posed to human rights in European

societies. The Council of Europe also facilitates intergovernmental dialogue with a view to identifying and addressing key challenges faced by member States as part of the ECHR system. Moreover, it provides for negotiations between its 46 member States and the **European Union (EU) regarding the latter’s accession to the ECHR**, in order to strengthen the effectiveness of the ECHR system at the European level and to ensure a coherent pan-European human rights protection.

This is complemented by targeted co-operation programmes which support domestic authorities in addressing the issues raised **by the Court’s judgments and other Council of Europe monitoring mechanisms** (such as the CPT, the European Committee of Social Rights and others). They include, inter alia, needs assessments, expert opinions and guidance, practical policy papers at the national and regional levels, legislative expertise and capacity-building for legal and other professionals. In this context, the HELP Programme (Human Rights Education for Legal Professionals) plays a significant role in supporting member States in the **implementation of the ECHR and the execution of the Court’s judgments**. Co-operation programmes likewise empower a diversity of domestic actors to play their part in upholding human rights and to connect internationally with their peers, including independent NHRIs, civil society organisations and other relevant stakeholders.

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

Theory of change

	OUTPUTS What the Council of Europe produces	IMMEDIATE OUTCOMES 📌 Indicators are listed below	INTERMEDIATE OUTCOMES 📌 Indicators are listed below	IMPACT
Standard-setting 37%	<ul style="list-style-type: none"> ▶ Recommendations, Guidelines ▶ Texts setting out the modalities for the EU accession to the ECHR ▶ Further measures to improve the ECHR system <ul style="list-style-type: none"> ▶ Handbooks, policy papers 	<ul style="list-style-type: none"> ▶ Member States could rely on legal and policy measures to further improve the effectiveness of the ECHR system at European and national level. ▶ Member States could rely on new legal instruments in the context of new societal challenges. 		<ul style="list-style-type: none"> ▶ Member States fulfil their obligations to effectively implement the European Convention on Human Rights at national level.
Co-operation 63%	<ul style="list-style-type: none"> ▶ Expert opinions / recommendations, handbooks, policy papers ▶ Capacity building for legal and other professionals (including HELP courses) ▶ Targeted co-operation, including institutional development 	<ul style="list-style-type: none"> ▶ The member States’ authorities and relevant professionals have increased their capacity to implement the ECHR and other Council of Europe standards, the Court’s judgments and recommendations of Council of Europe entities and monitoring mechanisms. ▶ State institutions, national human rights institutions, civil society and other relevant structures could rely on strengthened frameworks and practices to effectively address human rights challenges. 	<ul style="list-style-type: none"> ▶ Member States change their policies, legislation and practices to better implement the European Convention on Human Rights at national level. 	<ul style="list-style-type: none"> ▶ Persons enjoy their rights enshrined in the European Convention on Human Rights.

Impact of the Programme ▼
Effective implementation of the European Convention on Human Rights and the Courts’ judgments at national level.



Priorities 2022-2025 Over the four years, priority will be given to the finalisation of the texts setting out the modalities of the EU's accession to the ECHR, the examination of key challenges faced by the ECHR system, including the effective processing and resolution of cases related to inter-State disputes, the support to Convention-compliant adjudication by national courts through promoting and extending the Court's knowledge-sharing system and other ways of the judicial dialogue within the Convention system. Action to address human rights challenges will focus on artificial intelligence and human rights; measures against trafficking in human beings for the purpose of labour exploitation; the effective protection of human rights in situations of crises in the light of the lessons learned from the pandemic; environment and human rights; the

protection of vulnerable persons in the context of migration, including by promoting the development of family-based care arrangements for unaccompanied refugee and migrant children. Knowledge and capacity building for legal and other relevant professionals, including through HELP courses, will remain a priority. Further support will also be provided to enhance the work of national human rights institutions (NHRI) and national preventive mechanisms (NPMs).

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

Indicators

 Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 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 effective processing and resolution of cases related to inter-State disputes, including proposals to the Committee of Ministers.		31/12/2022	
Date of availability of guidelines to prevent and remedy violations of the Convention at the national level.		31/12/2023	
Date of availability of texts setting out the modalities for the accession of the European Union (EU) to the European Convention on Human Rights.		31/12/2023	
Date of availability of a report evaluating the effectiveness of the system for the selection and election of Court's judges and the means to ensure due recognition for judges' status and service on the Court and providing additional safeguards to preserve their independence and impartiality.	31/12/2024		
Immediate outcome 2 – Member States could rely on new legal instruments, guidance and practical tools in the context of existing and emerging societal challenges. ▼			
Date of availability of a draft Recommendation on measures against trafficking in human beings for the purpose of labour exploitation.		30/06/2022	
Date of availability of a draft Recommendation on human rights and the environment.		30/06/2022	
Date of availability of follow-up study on the CDDH report on family-based care for unaccompanied and separated migrant children.		31/12/2022	
Date of availability of a draft non-binding legal instrument on the effective protection of human rights in situations of crises based on lessons learnt from the pandemic.		30/06/2023	
Date of availability of a handbook on human rights and artificial intelligence.	31/12/2024		
Evidence of dissemination of guidance and practical tools developed.			
Immediate outcome 3 – The member States' authorities and relevant professionals have increased their capacity to implement the ECHR and other Council of Europe standards, the Court's judgments and recommendations of Council of Europe entities and monitoring mechanisms. ▼			
Number of training, capacity building and awareness raising activities.	400	200	-
Number of participants covered by capacity building and awareness raising activities.	12 000	6 000	-
Total number of HELP training courses adapted to national contexts.	900	600	250
Total number of countries where HELP courses are offered as part of the curricula available for legal and other professionals.	40	30	20
Cumulative number of participants to HELP online courses certified (tutored and self-learning format).	30 000	10 000	-
Percentage of participants declaring that they have used the knowledge and skills gained through various capacity-building activities.	75%	70%	70%
Immediate outcome 4 – State institutions, national human rights institutions, civil society and other relevant structures have increased their capacity to effectively address human rights challenges. ▼			
Total number of countries that have benefited from co-operation activities and institutional build-up.	46	46	40
Number of new cooperation projects strengthening human rights practices and frameworks.	33	16	0
Number of legal and practical tools, activities, expert opinions, recommendations or other guidance developed to improve national practices and institutions including human rights structures, NPMs and civil society in addressing ad hoc and/or structural human rights issues.	750	560	-
Evidence of changes in legal framework(s) to strengthen the implementation of the ECHR and other relevant instruments of the Council of Europe.			
Evidence of progress in the implementation of the Court judgments under the supervision of the Committee of Ministers.			

Indicators of the intermediate outcomes ▼

Member States change their policies, legislation and practices to better implement the European Convention on Human Rights at national level. ▼

Evidence of changes in national policy, legislation and practice to better implement the European Convention on Human Rights.

Evidence of commitment of member States to better implement the European Convention on Human Rights (including through the signature and ratification of Council of Europe conventions in these fields).

Structures with CM Terms of reference

- Steering Committee for Human Rights (CDDH)
 - Committee of experts on the system of the European Convention on Human Rights (DH-SYSC)
 - **Ad Hoc Group on the accession of the European Union to the European Convention on Human Rights (“46+1”)**
 - Drafting Committee on Trafficking for the purpose of Labour Exploitation (DH-TET)

Secretariat

2022: 14 posts (8A 6B)

2023: 13 posts (7A 6B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	1 818.6	1 191.8	1 183.9	4 194.3	8 188.8	5 078.9	13 267.7	17 462.0
2023	1 575.0	1 057.2	1 273.6	3 905.8	3 916.5	2 878.2	6 794.7	10 700.5

Extrabudgetary resources (in €K) 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, in particular in the area of criminal justice. 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. Assistance will also be developed in the fields of human rights and environment and rights of migrants.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	2059	PAII-T C6 - HELP	Tunisia	01/01/2019	31/12/2022	67.5		
	2074	PAII-T C8 - Support to the Authority for the prevention of torture	Tunisia	01/01/2019	31/12/2022	187.5		
	2205	EU and Council of Europe working together to strengthen the Ombudsperson's capacity to protect human rights	Ukraine	10/07/2019	09/04/2022	89.9		
	2340	PGG II: 3. Supporting the criminal justice reform and harmonising the application of European standards	Armenia	01/01/2019	31/08/2022	255.1		
	2348	PGG II: 11. Supporting the criminal justice reforms - tackling criminal aspects of the judicial reforms	Georgia	01/01/2019	31/08/2022	268.8		
	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	31/08/2022	214.3		
	2369	HFII: HF 42 - Judicial training institutes for Quality and Sustainability (JA-NET)	Regional	24/05/2019	31/12/2022	87.3		
	2370	HFII: HF 43 - Initiative for legal certainty in the Western Balkans	Regional	24/05/2019	31/12/2022	93.8		
	2412	HFII: HF 40 - HELP in the Western Balkans	Regional	01/12/2019	31/12/2022	289.6		
	2488	EU-CA: HELP	Regional	02/01/2020	01/01/2024	409.5		
	2502	Support for further improvement of criminal justice system in conformity with European standards	Azerbaijan	01/11/2021	31/10/2023			570.0
	2625	Support to the National Preventive Mechanism against torture	Morocco	14/11/2020	13/11/2023	483.7		
	2658	SPIV - Support the setting up of efficient National Preventive Mechanisms (NPMs) against torture in Morocco, Tunisia and other southern Neighbourhood countries	Regional	01/03/2020	31/08/2022	53.1		
	2664	SPIV - HELP in the Southern Mediterranean	Regional	01/03/2020	31/08/2022	113.3		
	2691	Human Rights and Women in the Armed Forces - PHASE II	Armenia	01/06/2020	31/05/2022		243.9	
	2713	Human Rights Compliant Criminal Justice System - Phase II	Ukraine	01/01/2021	31/12/2022		667.5	
	2826	Support to the Constitutional Court in applying and disseminating the European Human Rights standards	Kosovo ³⁰	01/11/2021	31/10/2023		750.0	
	2843	Internal Displacement In Ukraine: Building Solutions - Phase II	Ukraine	01/01/2021	31/12/2022		479.9	
	2846	Strengthening the human rights compliant criminal justice system	Republic of Moldova	01/03/2021	31/08/2023		533.3	
	2978	Strengthening the capacity of the criminal justice system on prevention of the ECHR violations	Republic of Moldova	31/10/2023	30/10/2025			600.0
2991	Supporting institutions to combat ill treatment phase II (SICIT II)	Ukraine	01/01/2022	31/12/2023		261.5		
3063	Supporting implementation of the European human rights standards	Ukraine	01/01/2022	31/12/2023		200.0	700.0	

³⁰ 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 2022-2025 (2023 Adjusted)

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	3065	Enhancing implementation of human rights practices and education	Georgia	01/01/2022	31/12/2023		620.0	
	3080	Human Rights and Sustainable Environment in South-East Europe and Türkiye	Regional	01/01/2023	31/12/2024			500.0
	3110	Strengthening judicial control over pre-trial proceedings	Russian Federation	01/01/2022	16/03/2022		600.0	
	3305	Support to justice system measures aimed at preventing and combating radicalisation of minors	Tunisia	01/01/2023	31/12/2024			800.0
	3354	South Programme V - C8 - HELP Regional	Regional	01/09/2022	31/08/2025	311.1		
	3380	Strengthening the human rights protection of refugees and migrants in the Republic of Moldova	Republic of Moldova	01/10/2022	30/09/2024		375.0	200.0
Other projects	328	Strengthening the Capacity of Bar Associations and Lawyers on European Human Rights Standards	Türkiye	01/04/2018	31/03/2022	457.6		
	1325	Strengthening the Criminal Justice System and the Capacity of Justice Professionals on prevention of the European Convention on Human Rights Violations	Türkiye	15/03/2019	14/03/2022	1 510.4		
	2189	Human Rights Education for Legal Professionals (HELP) in the EU – HELP in the EU II	Multilateral	01/09/2019	28/02/2022	90.0		
	2194	OCEAN (Open Council of Europe Academic Networks)	Multilateral	01/07/2022	30/06/2025		20.0	1 630.0
	2325	HFII: HF 2 - Supporting enforcement of judicial decisions and facilitating execution of European Court of Human Rights judgments	Albania	24/05/2019	31/12/2022	207.8		
	2363	HFII: HF 10 - Strengthening the effective legal remedies to human rights violations	Serbia	24/05/2019	31/12/2022	264.3		
	2372	HFII: HF 7 - Improved procedural safeguards in judicial proceedings	Montenegro	24/05/2019	31/12/2022	245.5		
	2405	Effective execution of the European Court of Human Rights judgments – Improving the Effectiveness of Investigations	Country Specific - Multiple	01/01/2022	31/12/2023			700.0
	2452	EU-CoE HELP RPICCM (EU-CoE HELP Radicalisation Prevention and International Cooperation in Criminal Matters)	Multilateral	01/01/2020	31/05/2022	124.5		
	2468	DGREFORM 2019: Enhancing the Current Reform of the Court System and the Implementation Process as well as the Efficiency of Justice	Cyprus	28/01/2020	27/01/2022	23.8		
	2520	Supporting the Effective Implementation of Turkish Constitutional Court Judgments in the field of Fundamental Rights	Türkiye	17/09/2021	16/09/2025	2 750.0		
	2561	EU-CoE HELP EU III	Multilateral	01/01/2022	30/06/2024	1 018.9		
	2585	Lawyers for Human Rights	Multilateral	01/01/2022	30/06/2023			750.0
	2592	Enhancing Subsidiarity: Support to the ECHR Knowledge-Sharing and Superior Courts Dialogue	Multilateral	01/11/2021	31/10/2025		780.0	3 738.3
	2771	DG_REFORM: Support to the implementation of e-communication in the judiciary	Croatia	30/06/2020	31/03/2022	45.5		
	2782	DG_REFORM: Enhancing the capacity of the justice system by an effective implementation of the reform recommendations and processes	Cyprus	01/02/2021	30/09/2022	203.3		
	2822	Strengthening of the institutional capacity of the Justice Academy of Türkiye in mainstreaming a of human-rights approach in pre- and in-service trainings	Türkiye	01/01/2022	31/12/2024			4 000.0
	2823	Strengthening the capacities of the judiciary to better apply standards on right to liberty and security	Türkiye	01/01/2022	31/12/2023			2 500.0
	2854	Improving the Legal Reasoning of Turkish Courts' Judgments	Türkiye	01/01/2022	31/12/2023			1 000.0
	2941	Raoul Wallenberg Prize 2022, 2024 & 2026	Multilateral	01/10/2021	31/03/2026		19.6	44.0
	2972	European NPM Forum	Multilateral	01/01/2022	30/06/2023	187.5		
	2977	Constitutional protection of human rights at national level	Regional	01/01/2022	31/12/2024			2 000.0
	3016	Promotion of the rule of law and fundamental rights through high-quality online trainings in the judiciary	Croatia	15/09/2021	14/05/2023			
	3040	HELP in Universities (pilot region: Eastern Partnership)	Regional	01/01/2022	31/12/2023			1 000.0
	3058	HELP implementing the ECHR	Multilateral	01/01/2022	31/12/2024		189.6	963.0
	3072	HELP in Universities	Multilateral	01/01/2022	31/12/2023			750.0
	3081	Enhancing environmental protection through Human Rights	Montenegro	01/01/2022	31/12/2023			800.0
	3100	Council of Europe Platform for Human Rights and Environmentally Friendly and Responsible Business Practices (PREFeR Business)	Multilateral	01/11/2021	31/10/2023			500.0
	3163	Foster transparency of judicial decisions and enhancing the national implementation of the ECHR	Multilateral	01/01/2022	30/04/2024		1 919.2	
	3179	Supporting the successful implementation of the new Rules of Civil Procedure	Cyprus	01/01/2022	31/03/2022	379.1		
	3275	Digital by default - optimisation of efficiency and quality of judicial services and transparency of judicial decisions	Croatia	10/05/2022	09/01/2024		47.6	
	Thematic Action Plan	2327	HFII: HF 30 - Strengthening the human rights protection of migrants and victims of human trafficking - Migration component	Türkiye	01/01/2020	31/12/2022	410.0	
2401		Migrants and asylum seekers in Southeast Europe: Access to Rights	Regional	01/01/2022	30/06/2024			1 800.0
2577		HELP Protection of Migrants and Refugees	Multilateral	01/01/2022	31/12/2023			340.4
3105		HELP in the Western Balkans	Regional	01/01/2023	31/12/2024		250.0	
3130		Strengthening the protection of vulnerable persons in the context of migration	Multilateral	01/01/2022	30/06/2024			2 000.0
3174		Building Futures, Sharing Good Practices: Migrant Children's Transition to Adulthood - UACFutures	Country Specific Multiple	01/01/2022	30/06/2023	666.7		
Total						12 105.3	7 957.0	27 885.6

Effective ECHR implementation

Prevention of Torture and Degrading Treatment (CPT)

Problem description 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 space in such areas as ill-treatment by law enforcement officials, prison violence and overcrowding, investigations into alleged ill-treatment, living conditions in immigration detention centres and social care homes or the use of means of restraint in psychiatric hospitals.

Council of Europe added value & intervention logic

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 and proposing measures where necessary to improve such treatment.

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 six 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.

Theory of change

	OUTPUTS What the Council of Europe produces	IMMEDIATE OUTCOMES 📌 Indicators are listed below	INTERMEDIATE OUTCOMES 📌 Indicators are listed below	IMPACT
Monitoring 94%	<ul style="list-style-type: none"> ▶ CPT visit reports including specific recommendations immediate observations 	<ul style="list-style-type: none"> ▶ 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. 		
Co-operation 6%	<ul style="list-style-type: none"> ▶ Guidance to national authorities facing difficulties in implementing the CPT's recommendations (high level talks, round tables) 	<ul style="list-style-type: none"> ▶ Selected member States have increased their capacity to implement the CPT's recommendations. 	<ul style="list-style-type: none"> ▶ Member States change their policies, legislation and practices through the implementation of CPT recommendations, and maintain them where they are in line with CPT standards, to protect from ill-treatment persons deprived of their liberty. 	<ul style="list-style-type: none"> ▶ Member States fulfil their obligations with regard to persons deprived of their liberty. ▶ Persons deprived of their liberty are protected from ill-treatment.
	<ul style="list-style-type: none"> ▶ Seminars between members of the CPT and its Secretariat and selected target groups 	<ul style="list-style-type: none"> ▶ National/international policy-makers, staff working in places of detention and other relevant groups have gained knowledge about CPT standards. 		<p>Impact of the Programme ▼</p> <p>Effective implementation of the European Convention on Human Rights and the Court's judgments at national level.</p>



Priorities 2022-2025 Over the four years, the CPT will aim to develop its capacity to respond rapidly to specific situations relevant to its mandate and will seek to address thematic priorities that have emerged or will emerge within its area of competence more systematically. In line with this, the CPT will continue to place

more emphasis on targeted ad hoc visits, including rapid reaction visits, while ensuring an acceptable rhythm of periodic visits.

www.cpt.coe.int

Indicators

Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 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.	80 (8) ³¹	40 (4) ³¹	18
Total number of visit days.	780 (40)	380 (20)	180
Number of immediate observations implemented.	42	22	10
Immediate outcome 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.	16	8	4
Immediate outcome 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.	260	130	69
Indicators of the intermediate outcomes ▼			
Member States change their policies, legislation and practices through the implementation of CPT recommendations, and maintain them where they are in line with CPT standards. ▼			
Evidence of changes in national policies, legislation and practices in line with CPT recommendations.			

Structures based on a Convention / Resolution

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

Secretariat

2022: 24 posts (15A 9B)

2023: 24 posts (15A 9B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	3 514.0	2 239.2		5 753.2				5 753.2
2023	3 453.5	2 271.7		5 725.2				5 725.2

Other resources (in €K)

Special measures for monitoring mechanisms with country-visits (cf. CM(2020)182) and CM(2021)146)	Staff	Non-Staff	Total
CPT [8 visits]	402.4	744.0	1 146.4

³¹ During the biennium 2020-2021, the sanitary restrictions implemented in most member States in response to the pandemic crisis, prevented monitoring mechanisms to carry out on site visits as planned. In order to mitigate the risks linked to the delay in carrying out visits, the Committee of Ministers approved exceptional measures involving the transfer of €2 M from unspent appropriations in 2020 and of €1.9 M in 2021 to a special account for the purpose of overcoming the delays experienced by the end of 2025. The appropriations available for this mechanism are presented under "other resources". The figures presented in parenthesis correspond to the number of visits/reports concerned by these measures.

Effective ECHR implementation

Human Rights in the fields of Biomedicine and Health

Problem description In the biomedical and health fields, scientific and technological developments are a source of important potential advances. However, some of these developments and the way they are applied, as well as the evolution of practices, may give rise to infringement of fundamental rights. New possibilities to intervene on human beings, modifying and controlling human life, raise concern about possible misuse and abuse which may potentially jeopardise their human dignity, integrity and identity. Public health crises, such as the Covid-19 pandemic, demonstrate the urgent need to address at European level human rights issues in the health field, such as equitable access healthcare and the protection of vulnerable people.

Council of Europe added value & intervention logic

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, including healthcare. 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 Council of Europe maintains partnerships with other intergovernmental organisations working in the fields of biomedicine and health (e.g. WHO, OECD, UNESCO) and civil society.

Theory of change

	OUTPUTS What the Council of Europe produces	IMMEDIATE OUTCOMES ⓘ Indicators are listed below	INTERMEDIATE OUTCOMES ⓘ Indicators are listed below	IMPACT
Standard-setting 72%	<ul style="list-style-type: none"> ▶ New additional Protocol to the Convention on Human Rights and Biomedicine ▶ Study Reports ▶ Guidelines 	<ul style="list-style-type: none"> ▶ 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 and health fields. 	<ul style="list-style-type: none"> ▶ Member States change their policies, legislation and practices with a view to ensuring appropriate protection of human rights in the biomedical and health fields. 	<ul style="list-style-type: none"> ▶ Member States fulfil their human rights' obligations in the biomedical and health fields. ▶ Persons enjoy their rights in the biomedical and health fields.
Co-operation 28%	<ul style="list-style-type: none"> ▶ Capacity building activities (HELP courses) ▶ Tools on human rights and new technologies in the bio-medical field ▶ Guide on public debate 	<ul style="list-style-type: none"> ▶ Member States and relevant stakeholders have increased their capacity to ensure adequate protection of human rights in the biomedical and health fields including with regard to relevant challenges raised by new scientific and technological developments. 		<p>Impact of the Programme ▼</p> <p>Effective implementation of the European Convention on Human Rights and the Court's judgments at national level.</p>



Priorities 2022-2025 Over the four years, priority will be given to the protection of fundamental rights of children and persons in vulnerable situations and with regard to technological developments in accordance with the Strategic Action Plan on Human rights and technologies in Biomedicine (2020-2025), also taking into account the priorities identified in the light of the Covid-19 pandemic. This will include the finalisation of a guide on the participation of children in decision making processes on matters relevant to their health, as well as a Recommendation on equitable access to treatment and equipment, in the context of the Covid-19 pandemic and other situations of scarce resources and a guide on

the promotion of health literacy for persons in vulnerable situations. Reports will be published on human rights implications of new technologies in particular artificial intelligence and its applications in healthcare and neurotechnologies as well as on the promotion of public dialogue on genomic medicine. 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 members States.

www.coe.int/bioethics

Indicators

Indicators of the immediate outcomes ▼		Target 2025	Milestone 2023	Annual baseline
Immediate outcome 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 and health fields. ▼				
Date of availability of a Recommendation on equitable access to treatment and equipment, in the context of the Covid-19 pandemic and other situations of scarce resources.			31/12/2022	
Date of availability of a guide on the promotion of health literacy for persons in vulnerable situation.			31/12/2022	
Date of availability of a new guide of good practice for the participation of children in decision-making processes on matters relating to their health.			31/12/2023	
Date of overview on the national legislation on the protection and promotion of patients' rights (user of the health system).			31/12/2023	
Date of overview of the legal framework and practices in the member States relevant to medically assisted procreation.			31/12/2023	
Date of availability of a report on artificial intelligence applications in healthcare.		31/12/2024		
Date of availability of a report on promoting dialogue amongst public, practitioners and policy makers for the purpose of the development of regulation on genomics medicine.		31/12/2024		
Date of availability of a draft Recommendation promoting the use of voluntary measures in mental health care services. ³²		31/12/2024		
Date of availability of a report on the case law of the European Court of Human Rights relevant to mental health. ³²		31/12/2024		
Date of availability of guidelines on equitable access to innovative treatments and technologies in healthcare systems.		31/12/2025		
Immediate outcome 2 – Member States and relevant stakeholders have increased their capacity to ensure adequate protection of human rights in the biomedical and health fields including with regard to relevant challenges raised by new scientific and technological developments. ▼				
Number of new member States launching HELP course on essential human rights principles in biomedicine.		6	3	-
Percentage of participants to the HELP online course declaring that they have increased their capacities.		70%	70%	-
Number of activities and tools 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.		2	1	2
Evidence of the dissemination of the guide on public debate.				
Indicators of the intermediate outcomes ▼				
Member States change their policies, legislation and practices with a view to ensuring appropriate protection of human rights in the biomedical field, including healthcare. ▼				
Evidence of changes in national policy, legislation and practice for the protection of human rights in the biomedical and health fields. Evidence of commitment of member States to protect human rights in the biomedical and health fields (including through the signature and ratification of the Oviedo Convention and its Protocols).				

Structures with CM Terms of reference

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

Secretariat

2022: 4 posts (2A 2B)

2023: 4 posts (2A 2B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	510.8	296.1	10.8	817.7		240.1	240.1	1 057.8
2023	458.1	295.4	28.5	781.9		6.0	6.0	787.9

Extrabudgetary resources (in €K) 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. Extrabudgetary resources will also support Council of Europe member States in strengthening their health care systems and in guaranteeing **human rights including patients' rights** as well as the principle of equitable access to health care, in complex and acute situations encountered during public health crises such as the Covid-19 pandemic.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	2474	Protection of human rights in biomedicine I	Armenia	01/06/2020	31/12/2022		236.1	
Other projects	2809	Protection of Human Rights in Healthcare during Sanitary Crisis	Multilateral	01/01/2023	31/12/2025			2 900.0
Thematic Action Plan	3390	Bioethics Youth Forum - Pilot	Ireland	01/09/2022	30/06/2023		10.0	
Total							246.1	2 900.0

³² cf. CM/Del/Dec(2022)1434/4.2

Effective ECHR implementation

Freedom of Expression and Information, Media and Data Protection

Problem description Freedom of expression and freedom of the media are basic preconditions for a democratic and pluralistic society. Media play a key role, also coupled with increased responsibility in times of crisis, in providing accurate, reliable information to the public and fostering people’s understanding. The Covid-19 pandemic, whilst underscoring the value of facts, independent news sources and access to official documents, has also exacerbated many pre-existing weaknesses. The public sphere has become fragmented and the economic downturn has made it harder for journalism to perform its functions as a trusted voice and public watchdog. Attacks on the media are on the rise as evidenced by the continuous threats and violence against journalists, harassment online including gender-based attacks, attempts to denigrate or silence critical voices, and restrictive legislation. Digital technologies, including the use of artificial intelligence (AI), have created new opportunities by facilitating access to, and dissemination of, information. They have also generated a shift in the information environment that puts the sustainability of traditional media into question. The benefits of digital transformation are accompanied by negative phenomena such as online hate speech and the spread of disinformation. New possibilities opened for the processing of data also entail the risk of exploitation of user data, amplification of bias and manipulation.

These developments affect public trust in the media and information and the functioning of a truly democratic society, thus requiring strong public action.

Council of Europe added value & Intervention logic 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 case-law of the European Court of Human Rights together with unique international legally binding instruments (Convention for the Protection of Individuals with regard to Automatic Processing of Personal Data (ETS No.108/108+), Tromsø Convention on access to official documents (ETS No. 205)) provide the basis for its action, which is developed both from a multilateral perspective and as country-specific interventions in the fields of freedom of expression and information; freedom and pluralism of the media; safety of journalists; quality journalism; internet governance; data protection and artificial intelligence. **The Council of Europe’s action** includes a combination of standard setting activities and technical assistance through cooperation programmes as well as monitoring activities, in particular in the area of data protection once the modernised Convention 108+ enters into force. Furthermore, the Organisation develops practical tools for an effective and sustainable implementation of existing standards and instruments, facilitates exchanges of good practices, and raises awareness on existing standards and tools....!...

Theory of change

	OUTPUTS What the Council of Europe produces	IMMEDIATE OUTCOMES 📌 Indicators are listed below	INTERMEDIATE OUTCOMES 📌 Indicators are listed below	IMPACT
Standard-setting 62%	<ul style="list-style-type: none"> ▶ Legal instruments ▶ Recommendations ▶ Guidelines, Guidance and Tools ▶ Good practices ▶ Studies ▶ Report on the data protection implications 	<ul style="list-style-type: none"> ▶ Member States and relevant stakeholders could rely on standards and guidance for the effective protection of freedom of expression and of media; and to address, through adequate internet governance policies, challenges and threats resulting from the digital transformation, including as regards fast-changing media environment. ▶ Member States and other countries could rely on Council of Europe standards and guidance in the field of data protection, artificial intelligence application and digital transformation including artificial intelligence. 		
Monitoring 4%	<ul style="list-style-type: none"> ▶ Evaluation mechanism for 108+ ▶ Follow up with State parties ▶ Evaluation of Candidates to accession to 108+ [subject to entry into force of Convention 108+] ▶ Monitoring reports (Tromsø Convention) 	<ul style="list-style-type: none"> ▶ Member States identified measures to adequately implement Convention 108+. ▶ Member States have identified appropriate measures to ensure right of access to official documents held by public authorities. 	<ul style="list-style-type: none"> ▶ Member States change their policies, legislation and practices to effectively protect and promote freedom of expression and information, media freedom, data protection in line with Council of Europe standards. 	<ul style="list-style-type: none"> ▶ Member States fulfil their obligations to protect and promote freedom of expression and information, media freedom, data protection, online and offline. ▶ Persons enjoy freedom of expression and information, media freedom and data protection.
Co-operation 34%	<ul style="list-style-type: none"> ▶ Institutional building and assistance ▶ Awareness raising events ▶ Advice and support ▶ Capacity building, training sessions 	<ul style="list-style-type: none"> ▶ Member States have increased their capacity to develop, align and /or adjust their national policies, legislation and practices in line with Council of Europe standards in the field of freedom of expression, media and internet, data protection and artificial intelligence. 		<p>Impact of the Programme ▼</p> <p>Effective implementation of the European Convention on Human Rights and the Court’s judgments at national level.</p>



.../... Through country/region-specific cooperation programmes, it provides support for policy development - legal review of (draft) legislation - and organises capacity building activities. Outcomes of the Conference of Ministers responsible for Media and Information Society, in particular on action required to address the radical changes in the media and information environment brought on by massive digitalisation and the dangerous backsliding in the area of safety of journalists, further guide the action of the Council of Europe. The activities involve media professionals, institutions and non-governmental organisations and associations as well as the private sector where relevant, providing a bridge between all these actors to promote dialogue as part of a shared approach, keeping people at the centre and protecting human rights.

Priorities 2022-2025 Over the four years, the Council of Europe priorities will include the implementation of Recommendation CM/Rec(2016)4 on the protection of journalism and safety of journalists and other media actors, and will also address online attacks against women journalists, protection of journalists during protests and abusive lawsuits aimed at silencing critical voices.

Further support will be provided to slow the spread of mis- and disinformation, by focusing on quality journalism and helping media users understand the digital media environment and navigate their choices. Guidance and identification of best practices on the use of artificial intelligence tools related to the promotion of freedom of expression and media freedom will be key to ensuring wide access to new technologies and the skills needed to use them. Access to official documents will also be further promoted through the implementation of the Tromsø Convention. With regard to data protection, emphasis will be put on widely promoting the modernised Data Protection Convention 108+ in with a view of to its entry into force. Work will also continue to establish the foundations of an appropriate, cross-cutting regulatory framework for the development, design, and application of **artificial intelligence, based on the Council of Europe's standards** on human rights, democracy and the rule of law, and conducive to innovation.

Indicators

Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Member States and relevant stakeholders could rely on standards and guidance for the effective protection of freedom of expression and of media and to address, through adequate internet governance policies, challenges and threats resulting from the digital transformation, including as regards fast-changing media environment. ▼			
Date of availability of a draft Recommendation on strategic lawsuits against public participation.		31/12/2023	
Date of availability of guidelines on the use of digital tools including artificial intelligence for journalism/by journalism.		31/12/2023	
Date of availability of a guidance note on countering the spread of online mis and disinformation through fact checking and platform design solutions in a human rights compliant manner.		31/12/2023	
Date of availability of guidelines on the defamation in the media, based on the Court's case-law.	31/12/2025		
Number of collections of good practices and studies (in the field of sustainable media funding, on the implementation of the future Recommendation on combating hate speech, including online : on emerging issues in the digital environment (formation of public opinion, digital voice assistants, etc.) and its impacts on privacy, freedom of expression and self-determination).	8	3	-
Date of availability of practical media and information literacy tools to help adult media users understand the digital media environment and navigate their media choices, in engaging formats and user-friendly language for a wide audience of media users.		31/12/2023	
Date of availability of practical guidance on the elaboration of dedicated national action plans on the safety of journalists.		31/12/2023	
Number of high-level events promoting the Council of Europe standards on specific topical issues (e.g., safety of journalists, disinformation, hate speech, media sustainability, etc.).	3	1	1
Immediate outcome 2 – Member States and other countries could rely on Council of Europe standards and guidance in the field of data protection and digital transformation including artificial intelligence. ▼			
Date of availability a new appropriate legal instrument on the development, design and application of artificial intelligence based on the Council of Europe's standards on human rights, democracy and rule of law, and conducive to innovation, in accordance with the relevant decisions on the Committee of Ministers.		15/11/2023	
Number of new signature/ratification(s) to the modernised Data Protection Convention.	Signatures 12 Ratifications 34	Signatures 10 Ratifications 28	-
Number of new observers to the Committee of the Convention.	6	4	-
Date of availability of the report on the data protection implications of technological advances in the fields of personal data and electoral vote, digital identity in migration, right to data protection of children and other topical themes identified by the Committee of Convention 108.	31/12/2025		
Number of high-level events organised in member States to raise awareness and promote the implementation of Convention 108+.	10	5	-

Immediate outcome 3 – Parties to Convention have identified measures to adequately implement Convention 108+. (subject to entry into force of Convention 108+). ▼

Evidence of the full functioning of the follow-up and evaluation mechanism for the modernised Data Protection Convention.			
Number of follow-up reports of States Parties.	4	4	-
Number of evaluations of candidates to accession to Convention 108+.	2	2	-

Immediate outcome 4 – Member States have identified appropriate measures to ensure right of access to official documents held by public authorities. ▼

Number of ratifications of the Tromsø Convention.	3	2	1
Number of monitoring reports.	11	5	-

Immediate outcome 5 – Member States have increased their capacity to develop, align and/or adjust their national policies, legislation and practices in line with Council of Europe standards in the field of freedom of expression, media and internet, data protection and artificial intelligence. ▼

Number of country interventions to support member States/other countries to address identified risks and causes to the challenges met by freedom of expression, media and internet governance, data protection and artificial intelligence these days.	5	3	2
Number of activities implemented to support improved legislation on freedom of expression and of media and internet governance, data protection and artificial intelligence.	15	8	7
Number of supporting actions toward sustainable training systems for judges, prosecutors, and law enforcement authorities.	15	8	7
Number of trained and skill-enhanced (certified) officials and civil servants on the relevant field[s] of freedom of expression and of media, data protection, artificial intelligence.	3 500	1 200	1 200
Number of activities implemented to support institutional policy and rights' bearers on the freedom of expression and of media, data protection and artificial intelligence.	15	4	6
Number of awareness raising and civic action and education events in promoting freedom of expression, media and internet governance, data protection, and artificial Intelligence Systems.	20	8	10
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.	120	60	60

i Indicators of the intermediate outcomes ▼

Member States change their policies, legislation and practices to effectively protect and promote freedom of expression and information, media freedom, data protection in line with Council of Europe standards. ▼

Evidence of changes in national legislation, policies and practices to protect and promote freedom of expression and information, media and data protection.
 Evidence of commitment of member States to protect and promote freedom of expression and information, media and data protection (including through the signature and ratification of Council of Europe conventions in these fields).

Structures with CM Terms of reference

- Steering Committee on Media and Information Society (CDMSI)
 - Committee of Experts on the Integrity of Online Information (MSI-INF)
 - Committee of Experts on Increasing Resilience of Media (MSI-RES)
 - Committee of Experts on Strategic Lawsuits against Public Participation (MSI-SLP)
- Committee on Artificial Intelligence (CAI)

Structures based on a Convention / Resolution

- Consultative Committee of the Convention for the Protection of Individuals with regard to Automatic Processing of Personal Data (T-PD)
- Evaluation and follow-up mechanism of the Convention for the Protection of Individuals with regard to Automatic Processing of Personal Data (name to be defined, subject to entry into force of the relevant Protocol)
- Group of Specialists on Access to Official Documents (Access Info Group)
- Consultation of the Parties to the Council of Europe Convention on access to Official Documents (Tromsø Convention)

Secretariat

2022: 14 posts (10A 4B)

2023: 14 posts (10A 4B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	1 938.5	982.4	303.6	3 224.5	1 538.9	1 396.8	2 935.7	6 160.2
2023	2 079.9	1 028.3	32.6	3 140.8	250.0	688.2	938.2	4 079.0

Extrabudgetary resources (in €K) 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 and Neighbourhood partner countries. The proposed activities 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. Furthermore, action in this area will aim to continue reinforcing the judicial expertise on freedom of expression, to fight against gender-based violence in the media 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.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	1788	Media and Information Literacy for human rights and more democracy	Bosnia and Herzegovina	01/09/2020	31/12/2022			291.9
	2056	EU and Council of Europe working together to support freedom of media	Ukraine	10/07/2019	09/04/2022	115.3		
	2061	PAII-T C4- Support to the Authority for Audiovisual Communication and the Authority for Access to Information	Tunisia	01/01/2019	31/12/2022	150.0		
	2079	PAII-T C5 - Support to the national personal data protection authority	Tunisia	01/01/2019	31/12/2022	68.8		
	2206	HFII: HF 46 - Freedom of Expression and Freedom of the Media in South-East Europe (JUFREX)	Regional	24/05/2019	31/12/2022	201.8		
	2235	HFII: HF 33 - Freedom of Expression and Freedom of the Media (JUFREX)	Bosnia and Herzegovina	24/05/2019	31/12/2022	141.8		
	2237	HFII: HF 34 - Freedom of Expression and Freedom of the Media (JUFREX)	Kosovo ³³	24/05/2019	31/12/2022	115.9		
	2404	Reinforcing gender equality and other ethical standards in Azerbaijani media	Azerbaijan	01/10/2019	30/06/2022		87.8	
	2504	Supporting freedom of expression through re-enforcing investigative journalism	Kosovo ³³	01/01/2023	31/12/2025			1 000.0
	2522	SPIV - Regional exchanges to fight against gender-based violence in the media in the southern neighbourhood	Regional	01/03/2020	31/08/2022	44.0		
	2920	Strengthening Media freedom, Internet governance and Personal data protection	Georgia	01/02/2021	31/01/2023		260.5	
	3164	Enhancing institutional capacities on freedom of expression and information	Bosnia and Herzegovina	01/02/2022	31/01/2025		690.2	7.1
	3171	Support for Media Pluralism and Freedom of Expression	Republic of Moldova	01/01/2022	30/06/2024		400.0	
	3177	Promoting media professionalism and freedom of information (PRO-M-FEX) - Phase II	Azerbaijan	01/07/2023	30/06/2025			500.0
	3353	South Programme V - C7 - Data Protection	Regional	01/09/2022	31/08/2025	133.3		
	3357	South Programme V - C11 - Freedom of expression and pluralistic media	Regional	01/09/2022	31/08/2025	200.0		
	3361	Support to Safety of Journalists, Media, and of Access to Information, including communication strategy for General Prosecutor's Office in Ukraine (SJM-SCOM)	Ukraine	01/05/2022	31/12/2022		390.0	
	3384	Promoting media professionalism and freedom of information (PRO-M-FEX) - Phase I	Azerbaijan	01/07/2022	30/06/2023		200.0	
	Other projects	2223	HFII: HF 37 - Freedom of Expression and Freedom of the Media - (JUFREX)	North Macedonia	24/05/2019	31/12/2022	139.1	
2232		HFII: HF 36 - Freedom of Expression and Freedom of the Media (JUFREX)	Serbia	24/05/2019	31/12/2022	187.9		
2233		HFII: HF 32 - Freedom of Expression and Freedom of the Media (JUFREX)	Albania	24/05/2019	31/12/2022	115.1		
2236		HFII: HF 35 - Freedom of Expression and Freedom of the Media (JUFREX)	Montenegro	24/05/2019	31/12/2022	175.9		
2724		Support to artificial intelligence activities	Multilateral	17/02/2020	31/03/2023		56.5	
3091		Enhancing Access to Information in balance with Data Protection (ADP-ALB)	Albania	01/01/2023	30/06/2025			1 000.0
Total						1 788.9	2 085.0	2 799.0

³³ Cf. note 30, page 36.

Equality and Human Dignity Programme

Equality and human dignity are integral parts of human rights and fundamental elements of democracy. However, women still face violence and discrimination in pervasive and persistent ways. The Covid-19 pandemic has put in stark relief the difficulties many women face. It is imperative for member States to commit to and to effectively combat violence against women, address the root causes of gender inequality and sexism and take action to counter the increasing backlash against women's rights. The economic, social and health crises continue to put pressure on the social services and child protection systems, negatively affecting the effective protection of the rights of the child. The rise in violence, sexual abuse and exploitation in their circle of trust during the pandemic, and limited access to justice, education and other services demonstrate the vulnerable situation of children and call for vigorous concerted action. 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 standards and 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 the effective protection of the rights of women and of the child at all levels.

The Equality and Human Dignity Programme will address the key strategic priorities, in particular:

- ▶ **KSP4** Non-discrimination and ensuring the protection of vulnerable groups

Programme theory of change - Overview

	OUTPUTS What the Council of Europe produces	IMMEDIATE OUTCOMES	INTERMEDIATE OUTCOMES	IMPACT
Standard-setting 30%	<ul style="list-style-type: none"> ▶ Legal instruments ▶ Guidelines ▶ Studies ▶ Reports ▶ Factsheets ▶ Strategies ▶ Reviews 	<ul style="list-style-type: none"> ▶ Member States could rely on standards, guidelines and other tools for the realisation of de facto gender equality and to respect and protect the rights of the child. 		
Monitoring 48%	<ul style="list-style-type: none"> ▶ Monitoring reports ▶ Recommendations ▶ Surveys and questionnaires ▶ Thematic reports 	<ul style="list-style-type: none"> ▶ Member States have identified measures to combat violence against women and domestic violence and to strengthen the protection of children from sexual exploitation and sexual abuse. 	<ul style="list-style-type: none"> ▶ Member States change their policies, legislation and practices in order to achieve genuine gender equality, to combat violence against women and domestic violence and to better respect, protect and promote the rights of the child in line with the UN Convention on the Rights of the Child and relevant Council of Europe standards. 	<p>Effective protection of women and children's rights at all levels.</p>
Co-operation 22%	<ul style="list-style-type: none"> ▶ Diagnostics ▶ Awareness raising (conferences, campaigns) ▶ Capacity building (training sessions, seminars) ▶ Tools, good practices ▶ Platform of dialogue ▶ Legal analysis ▶ Policy reviews ▶ Mainstreaming in Council of Europe activities 	<ul style="list-style-type: none"> ▶ Member States have increased their capacities to promote gender equality and the rights of the child, and to protect women and children from violence. 		



The **Equality and Human Dignity Programme** comprises:

Gender Equality Sub-programme

Assisting member States in achieving genuine gender equality

Combating Violence against Women and Domestic Violence (GREVIO) Sub-programme

Monitoring the implementation of the Istanbul Convention and assisting member States in combating violence against women and domestic violence

Children's rights Sub-programme

Providing guidance and support to member States to promote and better protect the rights of the child, including the protection of children from sexual exploitation and sexual abuse

Resources available (in €K)

Programme & Sub-programmes ▼	▼ 2022					▼ 2023				
	Budgetary resources		Extrabud. resources		TOTAL	Budgetary resources		Extrabud. resources		TOTAL
	Ordinary Budget	Other	EU/JP secured	VC secured		Ordinary Budget	Other	EU/JP secured	VC secured	
Equality and human dignity	5 076.1		3 168.9	2 533.9	10 778.9	5 581.8		1 192.6	1 045.3	7 819.7
Gender Equality	1 209.6		1 677.8	1 551.5	4 438.9	1 310.8		81.3	560.4	1 952.5
Combating Violence against Women and Domestic Violence (GREVIO)	1 538.4				1 538.4	1 762.4				1 762.4
Children's rights	2 328.1		1 491.1	982.4	4 801.6	2 508.6		1 111.3	484.9	4 104.8

Equality and Human Dignity

Gender Equality

Problem description Gender inequality persists in all spheres of public and private life and **remains a major challenge in today's** diverse European societies. The Covid-19 pandemic has put in stark relief the difficulties many women face. Global data from UN Women show that women and girls are especially hurt by the resulting economic and social fallout of the crisis. **Attacks on women's rights are one of the many manifestations of attempts to** undermine multilateralism and achievements and commitments reached in this field over decades. **The backlash on women's rights** persists, threatening to halt and even reverse the progress achieved so far, both at national and at multilateral level. Sexism and harmful gender stereotypes continue to prevent further progress in achieving effective equality, and the protection of women exposed to multiple and intersectional discrimination, and the equal and effective participation of women in public and political life require special attention. The root causes need to be addressed and the capacity of institutional mechanisms enhanced, with a view to promoting equality and ensuring the full realisation of human rights for all.

Council of Europe added value & intervention logic The Council of Europe bases its action to promote gender equality on a set of conventions and recommendations which are a unique reference for member States and beyond, on the case-law of the European Court of Human Rights and conclusions of the European Committee of Social Rights (European Social Charter), and on a Strategy agreed amongst all its member States. Its combined approach includes the development of standards and their follow-up, and support to 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. The Council of Europe maintains partnerships with other international and regional organisations (UN bodies, European Union and its specialised agencies, OSCE, OECD) and with civil society. All this converges to constitute a unique arsenal to bring about and assist the necessary culture shift away from violence against women, sexism and gender inequality.

Theory of change



Priorities 2022-2025 Over the four years, the promotion of gender equality, as well as gender mainstreaming, will remain in the focus. The Council of Europe Gender Equality Strategy 2018-2023 should be followed by a new pluri-annual strategy, which will be developed, launched and implemented on the basis of an evaluation of the results and impact of the current Strategy. Follow-up to standards adopted will be ensured, notably on preventing and combating sexism and on migrant, refugee and asylum-seeking women and girls, through awareness-raising activities, capacity building and, as appropriate, through a more thorough assessment of the implementation of such standards by member States. Work will also continue in other areas already identified,

such as the role of gender equality institutions in crisis and post-crisis situations, the place of men and boys in gender equality policies, and the impact of information and communication technologies and artificial intelligence on gender equality. Specific attention will be dedicated to ensure equal and effective participation of women in public and political life. Further work will be based on studies, on the identification of possible gaps and/or best practices, and on the possible elaboration of new standards to fill gaps.

www.coe.int/equality

Indicators

Indicators of the <u>immediate</u> outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – 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. ▼			
Date of availability of new Guidelines on the place of men and boys in gender equality policies and in policies to combat violence against women.		31/12/2022	
Date of availability of a Council of Europe Gender Equality Strategy 2024-2029.		31/12/2023	
Date of availability of a possible legal instrument on the impact of artificial intelligence systems, their potential for promoting equality – including gender equality - and the risks they may cause in relation to non-discrimination.	31/12/2025	31/12/2023 (study)	
Evidence of the implementation of Recommendation CM/Rec(2019)1 on preventing and combating sexism (on the basis on reports to be issued in 2023 and in 2025).			
Number of countries, including those benefitting from co-operation activities, having effected legal/policy changes in the field of gender equality, in line with Council of Europe standards.	30	25	23
Increase of the percentage of Council of Europe committees and monitoring bodies carrying out gender mainstreaming activities.	+20%	+10%	-
Number of new studies / factsheets / publications finalised in the area of gender equality.	5	3	-
Average percentage of participants in cooperation activities that declare having increased their knowledge/competences.	65%	60%	55%
Number of new knowledge outputs (e.g. toolkits, manuals, research) produced in the context of co-operation projects.	22	10	-
Indicators of the <u>intermediate</u> outcomes ▼			
Member States change their policies, legislation and practices in order to achieve genuine gender equality. ▼			
Evidence of changes in national policies, legislation and practices to achieve genuine gender equality.			
Evidence of commitment of member States to achieve genuine gender equality (including through the signature and ratification of Council of Europe conventions in these fields).			

Structures with CM Terms of reference

- Gender Equality Commission (GEC)
- Committee of Experts on Artificial Intelligence, Equality and Discrimination (GEC/ADI-AI)

Secretariat

2022: 7 posts (4A 3B)

2023: 7 posts (4A 3B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	808.0	279.3	122.2	1 209.6	1 677.8	1 551.5	3 229.3	4 438.9
2023	910.4	279.2	121.3	1 310.8	81.3	560.4	641.7	1 952.5

Extrabudgetary resources (in €K) 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. The Council of Europe emphasises gender mainstreaming throughout its project activities in line with its Gender Equality Strategy. The Council of Europe Gender Mainstreaming Toolkit for Co-operation Projects is a good basis for the implementation of a gender dimension in co-operation activities within the Organisation as well as by national partners. Regarding violence against women, actions are foreseen in specific Council of Europe member States and Neighbourhood partner countries notably 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.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	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	28/02/2023	280.0		
	2227	The Path towards the Ratification of the Council of Europe Convention on Preventing and Combating Violence against Women and Domestic Violence	Armenia	01/03/2019	31/12/2022		245.7	
	2610	Promoting an integrated approach to end violence against women and reinforcing gender equality	Georgia	01/01/2020	31/12/2022		266.7	
	2612	PGG II: 19. Raising awareness of the Istanbul Convention and other gender equality standards	Azerbaijan	01/07/2020	28/02/2023	288.8		
	2655	SPIV - Equality, children's rights and fight against human trafficking in the southern Mediterranean	Regional	01/03/2020	31/08/2022	202.7		
	2675	Cooperation for implementing the National Action Strategy for Women (2017-2021): Applying best practices	Russian Federation	18/09/2021	16/03/2022	231.7		
	2808	Reinforcing the fight against violence against women and domestic violence (phase III)	Kosovo ³⁴	01/07/2021	28/02/2023		280.0	
	2810	Raising awareness on the Istanbul Convention and promoting an integrated approach to end violence against women and domestic violence	Republic of Moldova	01/01/2022	31/12/2023		500.0	
	2844	Combatting Violence against Women (COVAW)	Ukraine	01/01/2021	31/12/2022		170.6	
	2996	Implementing GREVIO recommendations	Georgia	01/01/2023	31/12/2024			500.0
	3267	Combatting violence against women and domestic violence	Morocco	01/01/2022	31/12/2025		50.0	265.0
	3268	Combatting violence against women and domestic violence	Tunisia	01/01/2022	31/12/2025		50.0	280.0
Other projects	2783	Supporting the implementation of GREVIO recommendations on violence against women and domestic violence	Serbia	01/01/2023	29/02/2024			400.0
	2994	Ending Violence against Women: multi-country programme (2022-2025)	Multilateral	01/01/2022	31/12/2025		500.0	491.7
	3010	Supporting the Council of Europe Gender Equality Strategy (2024-2029)	Multilateral	01/01/2024	31/12/2025			200.0
	3121	HFII: HF 47 Fostering Women's Access to Justice	Türkiye	01/10/2021	31/12/2022	756.0		
	3372	Reinforcement in the Gender Equality area	Multilateral	01/06/2022	31/05/2024		49.0	49.0
Thematic Action Plan	3008	Gender Equality Multi-country Programme (GEM Programme)	Multilateral	01/10/2022	31/12/2023			200.0
Total						1 759.1	2 112.0	2 385.7

³⁴ Cf. note 30, page 36.

Equality and Human Dignity

Combating Violence against Women and Domestic Violence (GREVIO)

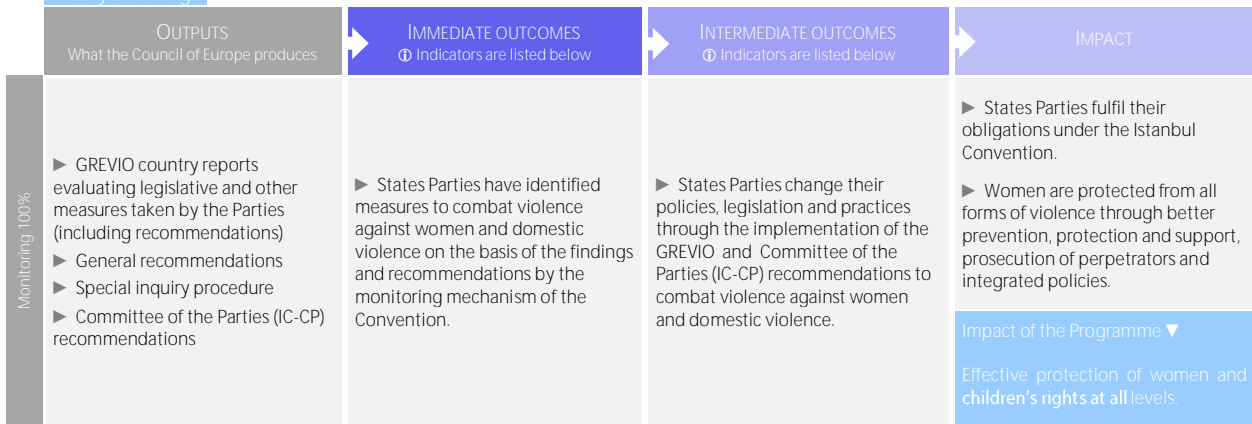
Problem description Violence against women and domestic violence are a violation of human rights. One in three women in Europe has experienced physical and/or sexual violence since the age of 15. Violence against women knows no social status, nor geographical borders, is widely spread and highly underreported. The pandemic has brought even more dramatically to light the existing weaknesses in preventing and combating all forms of violence against women and domestic violence including technologically-facilitated violence and in protecting victims, to the extent that violence against women has been qualified as a “shadow pandemic”. As violence against women 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.

Council of Europe added value and intervention logic The Council of Europe Convention on Preventing and Combating Violence against Women and Domestic Violence (the Istanbul Convention,

CETS 210) is at the core of the Council of Europe action in this field and makes a significant contribution in 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 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 Committee of the Parties adopts recommendations to States Parties based on GREVIO evaluation reports and follows up their implementation. Cooperation with other international organisations and regional **and international mechanisms on women's rights is developed to ensure coherence, efficiency, impact and visibility of results.**

Theory of change



Priorities 2022-2025 Over the four years, GREVIO will complete its first baseline evaluation cycle for all the States Parties to the Convention, while the Committee of the Parties will continue reviewing the implementation of the recommendations to States Parties three years after their adoption. GREVIO will also launch its second evaluation cycle, taking into account the priorities emerging from the monitoring process, and pursue the thematic work initiated with the adoption of its first General Recommendation on the Digital Dimension of Violence Against Women in 2021, with a possible focus on child custody issues. The awareness-raising, collection of good practices, studies and

publications, peer-to-peer legislative and technical support, notably based on the findings of the monitoring work, will aim at filling gaps and removing obstacles to the implementation of the Convention and to its ratification by all member States. Partnerships with public, non-governmental and private sector will continue to be developed.

www.coe.int/conventionviolence

Indicators

Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – States Parties have identified measures to combat violence against women and domestic violence on the basis of the findings and recommendations by the monitoring mechanism of the Convention. ▼			
Number of visits in States Parties.	37 (4) ³⁵	18 (3) ³⁴	7
Total number of States Parties having received GREVIO's first baseline evaluation reports.	-	35	17
Number of Committee of the Parties' recommendations adopted on the basis of GREVIO's reports.	37	18	9
Number of recommendations reviewed by the Committee of the Parties.	19	12	-
Number of State Parties having made changes to national law and practice following new GREVIO reports.	30	18	-
Indicators of the intermediate outcomes ▼			
States Parties change their policies, legislation and practices through the implementation of the recommendations made by GREVIO and the Committee of the Parties (IC-CP). ▼			
Evidence of changes in national policy, legislation and practice to combat violence against women and domestic violence.			
Evidence of commitment of member States to combat violence against women and domestic violence (including through the signature and ratification of the Istanbul Convention).			

Structures based on a Convention / Resolution

- Group of Experts on Action against Violence against Women and Domestic Violence (GREVIO)
- Committee of the Parties of the Council of Europe Convention on Preventing and Combating Violence against Women and Domestic Violence (IC-CP)

Secretariat

2022: 8 posts (5A 3B)

2023: 10 posts (6A 4B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	1 070.0	467.3	1.1	1 538.4				1 538.4
2023	1 286.9	475.6		1 762.4				1 762.4

Other resources (in €K)

Special measures for monitoring mechanisms with country-visits (cf. CM(2020)182) and CM(2021)146)	Staff	Non-Staff	Total
GREVIO [4 visits]	240.5	120.0	360.5

³⁵ During the biennium 2020-2021, the sanitary restrictions implemented in most member States in response to the pandemic crisis, prevented monitoring mechanisms to carry out on site visits as planned. In order to mitigate the risks linked to the delay in carrying out visits, the Committee of Ministers approved **exceptional measures involving the transfer of €2 M from unspent appropriations in 2020 and of €1.9 M in 2021 to a special account for the purpose of overcoming the delays experienced by the end of 2025.** The appropriations available for this mechanism are presented under "other resources". The figures presented in parenthesis correspond to the number of visits/reports concerned by these measures.

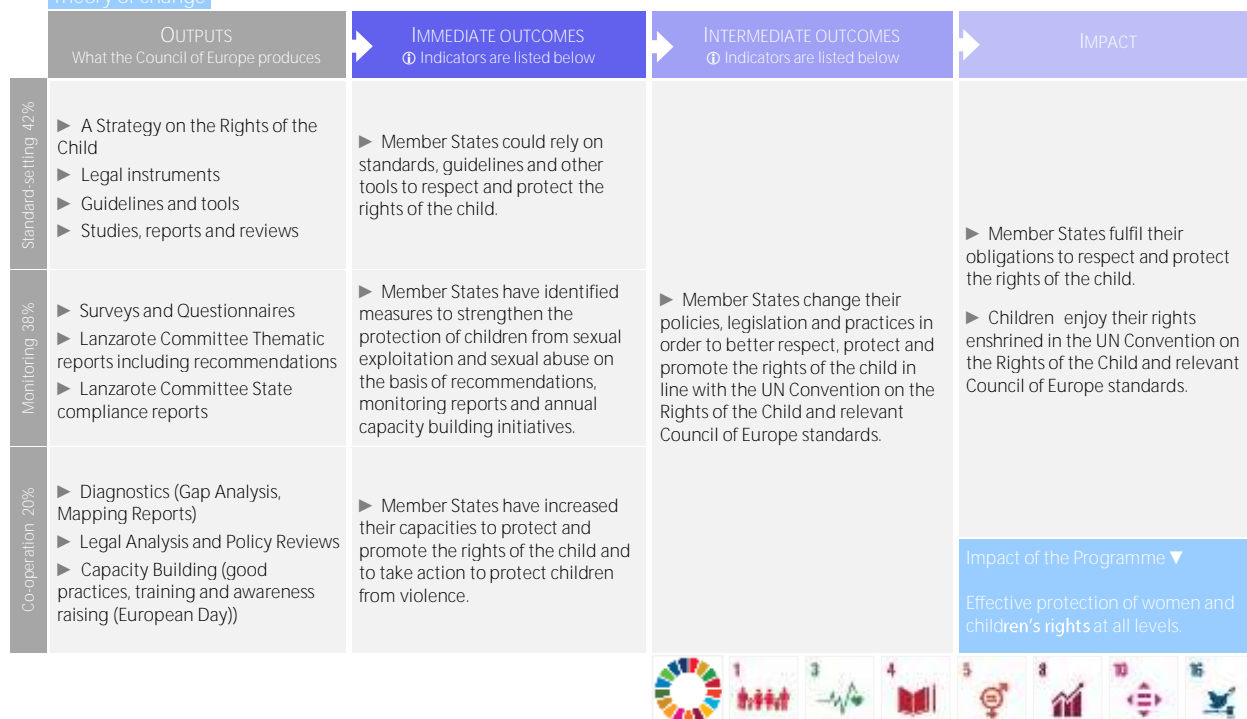
Equality and Human Dignity
Children's rights

Problem description Violence in different forms and settings, the lack of access to justice, challenges in technological development, poverty, social exclusion and discrimination disproportionately affect children. Weaknesses in legislation, family and social protection services and in justice, education and health systems, **exacerbated in times of crises, increase children's vulnerability** to human rights violations. The rise in violence, sexual abuse in their circle of trust and exploitation of children during the lockdown **represents a sad illustration of children's vulnerability**. Online sexual exploitation and the impunity of perpetrators steadily increase. The wide gap between legal frameworks and reality remains an obstacle to the effective protection of children against violence: one in five children is a victim of sexual violence, in particular in their circle of trust, and one in every two children is subject to **peer-to-peer violence**. **Because of children's limited access to both national and international justice and the difficulties that they experience in having their voices heard, children's needs and rights are often overlooked and violence against children continues to be highly underreported.** Access to quality services and justice remains difficult, in particular for vulnerable children but also children in conflict with the law. At the same time, more and more children are mobilised to defend their rights and have successfully triggered and joined important social movements, for instance to fight violence, climate change and discrimination. It is therefore crucial to understand and address the challenges that child human rights defenders face.

Council of Europe added value & intervention logic The Council of Europe is committed to ensure the effective protection of children's rights, as enshrined in the United Nations Convention on the Rights of the Child (UNCRC), the European Convention on Human Rights, the European Social Charter, the Council of Europe Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse (Lanzarote Convention, CETS 201) and other relevant conventions and recommendations.

It adopts a transversal approach around multiannual strategies aiming at maximising States' individual and collective capacity to make the rights of all children living in its member States a reality. The challenges are addressed through targeted actions under each dimension of the dynamic triangle. In terms of standard setting, member States are provided with guidelines and other tools to implement international and Council of Europe standards on **children's rights**. **The Lanzarote Convention implementation is monitored based on thematic reports covering simultaneously all 48 Parties.** Finally, support will be provided to member States to implement standards and guidelines concerning the rights of the child, and to protect children from violence through co-operation activities. This includes the improvement of strategies, legislation and policies to advance the rights of the child, through the establishment of efficient infrastructures and child participation mechanisms as well as with the capacity-building and the awareness-raising of all relevant stakeholders; enhancing communication and access to information and expertise in the field of the rights of the child to better influence legislation, policies and practices. Partnerships with other international organisations and civil society organisations are developed to ensure coherence, synergies and strengthen the impact.

Theory of change



Priorities 2022-2025 Over the four years, the focus will be on the implementation of the Strategy for the Rights of the Child (2022-2027) addressing core priorities including freedom from violence, equal opportunities, access to and safe use of technologies, child friendly justice and giving a voice to every child. In the light of new and existing challenges exacerbated during the Covid-19 pandemic, child protection in crisis and emergency situations will also be addressed. Particular focus will be on developing new standards and practical tools in areas where States have expressed a need for innovation and support in strengthening the situation of **children's access to justice, services and systems, child human rights defenders, strengthening state responses to combatting and preventing violence against children**. Efforts will also be made to capitalise on the efforts of Council of Europe monitoring bodies addressing child rights violations. Emphasis will be placed on **strengthening the Lanzarote Committee's monitoring procedure, reinforcing the effectiveness and impact of the monitoring and capacity building work of the Committee including by adapting**

working methods: launching of a new monitoring round of the Lanzarote Committee and using the monitoring findings on sexual abuse in the circle of trust and on child self-generated sexual images and videos to influence legislative changes with respect to the age of sexual activities, the issue of consent, the statute of limitation and the automated detection of sexual exploitation content on-line. The focus will also be on increasing the impact and visibility of the Lanzarote Convention and the Lanzarote Committee work, as well as on the promotion of integrated national strategies to prevent and respond to all forms of violence against children. The need to reinforce prevention measures will be addressed through the development of new guidance and tools, while loopholes will be filled through new standards.

www.coe.int/children

Indicators

Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Member States could rely on standards, guidelines and other tools to respect and protect the rights of the child. ▼			
Evidence of the implementation of the Council of Europe Strategy for the rights of the child (2022-2027).			
Number of national activities developed towards the Strategy for the rights of the child.	100	50	-
Number of standards and/or new reports and tools developed to strengthen the protection of the rights of the child in member States (e.g. on divorce and separation proceedings, child care proceedings, reporting mechanisms on violence against children, clearinghouse on violence, decision-making processes in the biomedical field, child human rights defenders, child access to mental health care, artificial intelligence, strategic litigation and legal clinics, data protection and privacy).	9	5	2
Total 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, collaboration via rapporteurs, implementation of child participation).	30	15	9
Immediate outcome 2 – Member States have identified measures to strengthen the protection of children from sexual exploitation and sexual abuse on the basis of recommendations, monitoring reports and annual capacity building initiatives. ▼			
Date of adoption of the 2 nd thematic monitoring report assessing the situation in 43 Parties and subsequently relevant state compliance reports with respect to the protection of children against sexual exploitation and sexual abuse facilitated by information and communication technologies – Addressing the challenges raised by child self-generated sexual images and/or videos.	31/12/2025		
Date of adoption of the thematic questionnaire of the 3 rd monitoring round of the Lanzarote Committee to be sent to at least 48 Parties.		30/06/2022	
Date of preliminary assessment of replies to the thematic questionnaire of the 3 rd monitoring round by all stakeholders.	31/12/2025		
Date of the adoption of the State compliance reports showing evidence of follow-up given by Parties to Lanzarote Committee monitoring findings (1 st monitoring round on the protection of children against sexual abuse in the circle of trust and Special monitoring round on Protecting children affected by the refugee crisis from sexual exploitation and sexual abuse).	31/12/2025	31/12/2023	
Number of member States changing their policy, legislation, institutional arrangements, and practice for preventing and protecting children from sexual exploitation and sexual abuse.	20	15	10
Number of Lanzarote Committee capacity building activities organised for all member States.	4	2	1
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).	500	340	84
Immediate outcome 3 – Member States and relevant stakeholders have increased their capacities to protect and promote children's rights and to take action to protect children from violence. ▼			
Number of awareness-raising and capacity building activities dedicated to advancing the rights of the child (e.g. on migrant and refugee children, child rights impact assessment, protection of children's data and privacy, child-friendly justice, equal opportunities, digital environment).	44	22	11
Number of participants having taken part in capacity building activities to increase their knowledge and capacity on the rights of the child.	1 500	750	320
Percentage of participants in capacity building activities declaring that they have increased their knowledge and capacities.	70%	70%	-
Number of States having benefited from support to integrate the Council of Europe acquis in children's rights.	10	7	-
Number of member States having measured progress on child participation using Council of Europe's standards, tools and innovative methodologies in this field.	17	12	9
Number of analytical reports which provide a diagnostic of the situation of the rights of the child at national and/or regional levels with recommendations for improvements.	48	24	-

Number of Council of Europe recommendations included in national legislative and political reforms.	10	6	-
Number of countries outside of Europe which have expressed their wish to accede to the Lanzarote Convention and take measures.	3	1	1

i Indicators of the [intermediate outcomes](#) ▼

Member States improve their policies, legislation and practices in order to better respect, protect and promote the rights of the child in line with the UN Convention on the Rights of the Child and relevant Council of Europe standards. ▼

Evidence of changes in national legislation, policy and practice to respect and protect the rights of the child.

Evidence of commitment of member States to protect the rights of the child.

Structures with CM Terms of reference

- Steering Committee for the Rights of the Child (CDENF)
 - Committee of Experts on the prevention of violence (ENF-VAE)
 - Committee of Experts on the rights and the best interests of the child in parental separation and in care proceedings (CJ/ENF-ISE)

Structures based on a Convention / Resolution

- Committee of the Parties of the Council of Europe Convention for the Protection of Children against Sexual Exploitation and Sexual Abuse (T-ES or Lanzarote Committee)

Secretariat

2022: 11 posts (6.5A 4.5B)

2023: 11 posts (6.5A 4.5B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	1 565.1	598.0	165.0	2 328.1	1 491.1	982.4	2 473.5	4 801.6
2023	1 686.7	596.9	224.9	2 508.6	1 111.3	484.9	1 596.2	4 104.8

Extrabudgetary resources (in €K)

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 as well as to improving the juvenile justice system.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	2568	Ensuring child-friendly justice: preventing and protecting children from violence, including in the digital environment	Georgia	01/06/2022	31/12/2023		372.0	
	2982	Preventing and protecting children from violence including in the digital environment: ensuring their well-being.	Republic of Moldova	01/01/2022	31/12/2023		500.0	
	2987	Combating violence against children, Phase III	Ukraine	01/01/2022	31/12/2022		313.8	
	3313	Promoting children's rights and combating violence against children 2022-2025	Tunisia	01/01/2023	31/12/2025			280.0
	3314	Promote children's rights and the fight against violence against children 2022-2025	Morocco	01/01/2023	31/12/2025			355.0
	3350	South Programme V - C4 - Combating trafficking, violence against women and children	Regional	01/09/2022	31/08/2025	433.3		
	3359	Protection of children from violence and sexual exploitation and abuse, including in the digital environment	Azerbaijan	01/01/2023	31/12/2024			525.8
Other projects	2467	DGREFORM 2019 : Support the Implementation of Barnahus/Children's House, Phase II	Slovenia	13/12/2019	31/05/2022	93.4		
	2558	EndOCSEA@Europe+ (End Online Child Sexual Exploitation and Abuse@Europe Plus)	Multilateral	01/01/2023	31/12/2025			900.0
	2668	Child Safeguarding in Sport	Multilateral	01/03/2020	30/06/2022	120.0		
	2790	Strengthening National Child Participation Frameworks and Action in Europe — CP4Europe	Multilateral	01/04/2021	31/03/2023	594.0		
	2964	Ensuring child-friendly justice through the effective operation of the Barnahus-units	Finland	01/09/2021	29/02/2024	311.1		
	2965	Support the Implementation of Barnahus/Children's House	Multilateral	01/01/2023	31/12/2024			1 000.0
	2966	Improving the juvenile justice system and strengthening the education and training of penitentiary staff (Component I)	Slovenia	01/09/2021	31/05/2023	267.1		
	3018	Protecting children from human rights violations of all forms and in all settings	Multilateral	01/01/2022	31/12/2023		268.5	231.5
	3272	Strengthening child-friendly justice through effective co-operation and coordination among different Barnahus-type services in the regions of Spain	Spain	06/07/2022	05/07/2024	416.7		
	3277	Barnahus Ireland: Support the implementation of the Barnahus model in Ireland	Ireland	12/08/2022	11/02/2025	366.7		
Thematic Action Plan	2737	Lanzarote Convention Monitoring Mechanism	Multilateral	01/03/2020	29/02/2024		13.0	312.0
	3367	European Action to Strengthen Child-Friendly Justice	Country Specific Multiple	03/04/2023	02/04/2025			950.0
Total						2 602.3	1 467.3	4 554.3

Anti-discrimination, Diversity and Inclusion Programme

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, migrants and others 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 human rights, inclusion and democratic security of European societies.

The aim of this programme is to achieve inclusive societies without discrimination.

The Anti-discrimination, Diversity and Inclusion Programme will address the key strategic priorities, in particular:

► **KSP4** Non-discrimination and ensuring the protection of vulnerable groups

► **KSP5** Fighting inequality, racism, xenophobia and discrimination on grounds of religion or belief or any other ground

Programme theory of Change - Overview

	OUTPUTS What the Council of Europe produces	IMMEDIATE OUTCOMES	INTERMEDIATE OUTCOMES	IMPACT
Standard-setting 11%	<ul style="list-style-type: none"> ► Legal instruments ► Studies ► Reviews ► Guidelines ► Tools 	<ul style="list-style-type: none"> ► Member States could rely on updated legal or policy instruments and common European policy responses to fight discrimination and promote diversity and inclusion. 		
Monitoring 39%	<ul style="list-style-type: none"> ► Monitoring reports ► Recommendations ► Opinions ► Surveys and questionnaires ► Thematic reports 	<ul style="list-style-type: none"> ► Member States have identified measures to combat racism and intolerance, address racial and other forms of discrimination, to protect the rights of persons belonging to national minorities and regional or minority languages. 	<ul style="list-style-type: none"> ► Member States change their policies, legislation and practices, to prevent and combat discrimination on all grounds, protect the rights of Roma and Travellers and of persons belonging to national minorities including the use of their language, promote respect for diversity and improve inclusion of society. 	<p>Inclusive societies without discrimination.</p>
Co-operation 50%	<ul style="list-style-type: none"> ► Advice on legislation, policies, institution-building ► Awareness raising ► Capacity-building ► Tools ► Fact finding mission reports ► Policy briefs ► Newsletters ► Reports 	<ul style="list-style-type: none"> ► Member States have increased their capacity to combat discrimination, hate crime and hate speech, including against Roma and Travellers, and to develop holistic strategies for inclusion. ► 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. 		



The [Anti-discrimination, Diversity and Inclusion Programme](#) comprises:

[Anti-discrimination, diversity and inclusion – Roma and Travellers](#)

[National minorities, regional or minority languages – Migrants Sub-programme](#)

Providing concerted and effective responses to common challenges to prevent and fight discrimination on all grounds and assisting member States in ensuring their implementation

[Secretariat of the Council of Europe Development Bank Sub-programme](#)

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

Resources available (in €K)

Programme & Sub-programmes ▼	▼ 2022					▼ 2023				
	Budgetary resources		Extrabud. resources		TOTAL	Budgetary resources		Extrabud. resources		TOTAL
	Ordinary Budget	Other	EU/JP secured	VC secured		Ordinary Budget	Other	EU/JP secured	VC secured	
Antidiscrimination, diversity and inclusion	10 010.8	1 547.7	5 122.8	1 653.2	18 334.5	9 914.4	1 623.6	3 589.7	1 082.2	16 209.9
Antidiscrimination, diversity and inclusion - Roma and Travellers - National Minorities, Regional or Minority Languages - Migrants	10 010.8		5 122.8	1 653.2	16 786.8	9 914.4		3 589.7	1 082.2	14 586.3
Secretariat of the Council of Europe Development Bank		1 547.7			1 547.7		1 623.6			1 623.6

Anti-discrimination, Diversity and Inclusion

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

Problem description Discrimination is a serious and frequent human rights violation across Council of Europe member states. Inequality, reinforced by racism, antisemitism, antigypsism, xenophobia and intolerance, deepens divides and destabilises democracies. The increasingly widespread use of artificial intelligence (AI) also raises risks of direct or indirect discrimination. Hate crime and hate speech are on the rise. Diversity is being presented as a threat instead of a factor of enrichment and prosperity. A systemic approach to all these interrelated phenomena is required to build resilient and inclusive societies.

Council of Europe added value & intervention logic The Council of Europe works at different levels of governance, with a wide range of stakeholders to build more inclusive societies through a strong balance between activities of monitoring (ECRI, FCNM and ECRML), standard setting, and co-operation activities.

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 opinions and evaluation reports are adopted every five years.

The intergovernmental standard-setting work, based to a large extent on the Court's case-law and on recommendations of monitoring bodies, seeks to offer common responses to the challenges faced by member States. The continuous review of the implementation of standards through the independent assessment by the monitoring bodies and policy measures to strengthen their implementation and further development by governments is important, since change in the field of anti-discrimination, diversity and inclusion requires long-term, system-wide efforts and an intersectional approach, including gender mainstreaming.

Co-operation programmes offer tailor-made support to the implementation of intergovernmental standards and recommendations made by monitoring bodies and provide feedback about effective solutions which could inform multilateral work and future standards. The Intercultural Cities programme supports local and regional authorities in designing and implementing inclusive integration policies..../...

Theory of change

	OUTPUTS What the Council of Europe produces	IMMEDIATE OUTCOMES Indicators are listed below	INTERMEDIATE OUTCOMES Indicators are listed below	IMPACT
Standard-setting 13%	<ul style="list-style-type: none"> Legal instruments Studies and reviews Tools and guidelines 	<ul style="list-style-type: none"> Member States could rely on updated legal or policy instruments and common European policy responses to fight discrimination and promote diversity and inclusion. 		
Monitoring 45%	<ul style="list-style-type: none"> ECRI monitoring reports, conclusions, general policy recommendations and other thematic instruments FCNM Advisory Committee Opinions / CM Resolutions ECRML Committee of Experts reports / CM Recommendation 	<ul style="list-style-type: none"> Member States/ States Parties have identified measures to combat racism and intolerance, address racial and other forms of discrimination, to protect the rights of persons belonging to national minorities and regional or minority languages. 	<ul style="list-style-type: none"> Member States change their policies, legislation and practices, to prevent and fight discrimination on all grounds, protect the rights of Roma and Travellers and of persons belonging to national minorities including the use of their language, promote respect for diversity and improve inclusion of society. 	<ul style="list-style-type: none"> Member States fulfil their obligations to prevent and combat discrimination. Persons enjoy their rights without any discrimination.
Co-operation 42%	<ul style="list-style-type: none"> Advice on legislation, policies and institution-building Awareness-raising Capacity-building sessions and tools Fact-finding mission reports Policy briefs Newsletters Report on the implementation of the action plan 	<ul style="list-style-type: none"> Member States have increased their capacity to combat discrimination, hate crime and hate speech, including against Roma and Travellers, and to develop holistic strategies for inclusion. 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. 	<ul style="list-style-type: none"> Member States policies at all levels, legislation and practice promote respect for diversity and improve inclusion in all spheres of society. 	<p>Impact of the Programme ▼</p> <p>Inclusive societies without discrimination.</p>



.../... Comprehensive country-based and multilateral cooperation programmes encourage changes in legal and policy frameworks and build the capacity of different institutions to address all forms of discrimination, hate crime and hate speech, including through alternative narratives, and to respond to the opportunities and risks of artificial intelligence systems in relation to non-discrimination.

The Council of Europe’s Strategic Action Plan for Roma and Traveller Inclusion (2020-2025) provides the conceptual framework for actions to combat antigypsyism and discrimination against Roma and Travellers and to support real and effective equality and democratic participation, as well as access to inclusive quality education and training. Roma and Traveller civil society actively contributes to the promotion, implementation and follow-up of the Plan through twice-yearly Dialogue meetings set up by the Committee of Ministers in 2015. The human rights and equal dignity of Roma and Traveller women and girls is advanced through **biennial International Roma and Traveller Women’s Conferences** and their follow-up. The representation and active participation of Roma and Travellers in public and political life, in particular women and youth, is fostered through consolidation of the Roma Political Schools.

The Council of Europe Action Plan on Protecting Vulnerable Persons in the Context of Migration and Asylum in Europe (2021-2025) provides a framework of measures to address the human rights challenges affecting the most vulnerable migrants and refugees in our member States, across four pillars: protecting and promoting safeguards to identify and respond to vulnerability; ensuring access to law and justice; fostering democratic participation and inclusion; and enhancing co-operation among relevant authorities in member States.

Priorities 2022-2025 Over the four years, priorities will include rigorous monitoring of developments related to racism, intolerance and discrimination and enhancing the effectiveness of the monitoring mechanisms related to minority rights and minority languages through the implementation of recent reforms, and ensuring that the delays caused by the Covid-19 pandemic to monitoring activities are caught up.

The intergovernmental work will build on the achievements of the previous biennium and focus, wherever relevant jointly with other

committees, on developing new standards in the areas of the promotion of equality for Roma and Traveller women and girls, inclusive education to fight school segregation, active political participation of national minority youth, preventing and combating hate crime, developing comprehensive policies for inclusion, the human rights of intersex persons, and promoting equality and preventing discrimination through the use of artificial intelligence. The implementation by member States of Council of Europe standards and other standards currently being developed, in particular on combatting hate speech and on a multi-level policy framework for intercultural integration, will also be a major goal for the intergovernmental sector.

Co-operation programmes will focus on supporting member States in developing systemic, multi-stakeholder approaches to combatting discrimination, hate speech and hate crime and promoting diversity and inclusion as factors of cohesive, resilient and prosperous societies. Addressing new challenges such as the risks of discrimination related to the use of artificial intelligence, will also be a priority. The human rights and equal dignity of Roma and Traveller women and girls will be advanced through biennial International Roma and Traveller Women’s Conferences and their follow-up. The representation and active participation of Roma and Travellers in public and political life, in particular women and youth, will be fostered through consolidation of the Roma Political Schools. Co-operation and capacity-building activities for Roma and Traveller inclusion will also take place in the framework of joint programmes implemented with the European Commission. Intersectionality and gender mainstreaming will be a focus in all fields of work.

In addition, priority will be given to the implementation of the Action Plan on Protecting Vulnerable Persons in the Context of Migration and Asylum in Europe (2021-2025), with an emphasis on the most vulnerable refugees and migrants, including unaccompanied children, which remains a long-term commitment. Multilateral co-operation on migration will also be reinforced through partnerships with international organisations and civil society on migration-related issues.

www.coe.int/antidiscrimination
www.coe.int/migrants

Indicators

Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Member States have identified measures based on ECRI monitoring reports and conclusions, general policy recommendations and other thematic instruments and dialogue with ECRI and its partners to prevent and combat racism, discrimination and intolerance. ▼			
Number of countries where the situation is examined.	58 (10) ³⁶	24 (4) ³⁵	12
Number of new general policy recommendations and other thematic instruments.	2	1	1
Number of round tables and other events.	16	8	4
Percentage of equality bodies participating in the annual seminar.	> 70%	> 70%	> 70%
Immediate outcome 2 – States Parties have identified measures based on FCNM Advisory Committee Opinions, Committee of Ministers Resolutions and dialogue with the Advisory Committee to protect the rights of persons belonging to national minorities. ▼			
Number of States Parties having received an opinion following an Advisory Committee evaluation.	39 (7) ³⁵	20 (4) ³⁵	6
Number of country visits.	39 (7)	20 (4)	8
Number of resolutions adopted by the Committee of Ministers based on Advisory Committee opinions.	39 (7)	20 (4)	8
Number of follow-up meetings, awareness-raising events and transversal activities together with other kin monitoring mechanisms.	15 (1)	8 (1)	3

³⁶ During the biennium 2020-2021, the sanitary restrictions implemented in most member States in response to the pandemic crisis, prevented monitoring mechanisms to carry out on site visits as planned. In order to mitigate the risks linked to the delay in carrying out visits, the Committee of Ministers approved exceptional measures involving the transfer of €2 M from unspent appropriations in 2020 and of €1.9 M in 2021 to a special account for the purpose of overcoming the delays experienced by the end of 2025. The appropriations available for this mechanism are presented under “other resources”. The figures presented in parenthesis correspond to the number of visits/reports concerned by these measures.

Immediate outcome 3 – States Parties have identified measures based on ECRML Committee of Experts reports, Committee of Ministers Recommendations and dialogue with the Committee of Experts to protect and promote regional or minority languages. ▼			
Number of States parties having received a report following a Committee of Experts evaluation (evaluation reports and conclusions on recommendations for immediate action).	39 (3) ³⁷	21 (3) ³⁶	7
Number of country visits.	23 (3)	13 (3)	5
Number of recommendations adopted by the Committee of Ministers based on Committee of Experts' reports.	23 (3)	13 (3)	7
Number of follow-up meetings, awareness-raising events and transversal activities together with other kin monitoring mechanisms.	15 (1)	8 (1)	3
Immediate outcome 4 – Member States could rely on updated legal or policy instruments and common European policy responses to fight discrimination and promote diversity and inclusion. ▼			
Date of availability of a draft Recommendation on combating hate crime including its investigation and victim support.		31/12/2023	
Date of availability of a draft Recommendation on active political participation of national minority youth.		31/12/2023	
Date of availability of a draft Recommendation on equality for Roma and Traveller women and girls.		31/12/2023	
Date of availability of a possible new specific legal instrument on the impact of artificial intelligence systems, their potential for promoting equality – including gender equality - and the risks they may cause in relation to non-discrimination.	31/12/2025	31/12/2023 (study)	
Date of availability of a possible draft Recommendation on desegregation and inclusion policies and practices in the field of education including Roma and Traveller children.	31/12/2025	31/12/2023 (feasibility study)	
Date of availability of a draft Recommendation on the equality of rights of intersex persons.	31/12/2025		
Number of studies and reports and of other tools and guidelines (capacity building programmes, implementation tools, handbooks, etc.) on topical issues produced.	13	5	7
Number of thematic visits carried out on Roma and Traveller issues.	8	4	2
Immediate outcome 5 – Member States have increased their capacity to address antigypsyism and combat discrimination and hate speech against Roma and Travellers. ▼			
Total number of member States covered by the activities.	38	35	15
Number of awareness-raising activities carried out.	24	12	6
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.	200	100	60
Percentage of participants who completed the Roma and/or Traveller-related training activities and answered the questionnaire declaring that they have increased their capacity.	≥ 65%	≥ 65%	-
Number of activities to improve access to quality education and to enhance diversity.	16	8	4
Number of activities to promote Roma history teaching and Roma Holocaust remembrance.	40	20	10
Evidence of the efficient use of the Council of Europe support to the European Roma Institute for Arts and Culture (ERAC) on the basis of independent external evaluation reports (2023 and 2025).			
Evidence of the implementation of the relevant parts of the Strategic Action Plan for Roma and Traveller inclusion (2020-2025) on the basis of evaluation reports (mid-term in 2022 and final in 2025).			
Immediate outcome 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. ▼			
Total number of member States covered by the activities.	25	25	22
Number of activities to increase the participation and representation of Roma and Travellers, in particular women and youth, in political and public life.	20	10	5
Number of Roma participants in the Council of Europe Schools of Political Studies or trained in the Roma Political Schools.	600	300	150
Percentage of participants in the activities answering the questionnaire declaring that they have increased their capacity.	≥ 65%	≥ 65%	-
Number of local authorities involved in capacity-building activities.	400	200	100
Number of Roma and Traveller participants in the Council of Europe Dialogue meetings with Roma and Traveller civil society.	200	100	50

³⁷ Cf. note on previous page.

Immediate outcome 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.	8	6	3
Number of specific legislation on minority rights and/or antidiscrimination drafted or revised with the Council of Europe support.	14	9	9
Number of implementation review reports on Recommendation CM/Rec(2010)5.	5	2	1
Number of public information initiatives (awareness-raising actions) on access to rights and complaint mechanisms.	9	4	3
Percentage of respondents to the evaluation questionnaire declaring that they have increased their capacity through the main training activities.	≥ 65%	≥ 65%	-
Number of member States covered by capacity-building events.	25	20	15
Number of countries where disaggregated data collection mechanisms on hate crime improved.	7	5	3

Immediate outcome 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, regions and States developing or updating intercultural integration strategies.	24	18	14
Number of Intercultural cities index reports.	36	26	18
Total number of cities and regions having joined the Intercultural cities and regions networks.	153	150	145
Number of tools for policy development and implementation at the local, regional and national levels.	15	10	5
Percentage of respondents to the follow-up questionnaire of the Intercultural Integration Academy and other capacity building sessions who said they used in practice the knowledge gained.	65 %	60 %	60 %

Immediate outcome 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.	12	6	3
Number of policy briefs addressed to member States.	8	4	2
Number of meetings with international partners such as the United Nations High Commissioner for Refugees, the International Organisation for Migration, UNICEF, the EU and FRONTEX.	> 120	> 60	38
Number of awareness-raising activities (publication of newsletters, participation in international events).	> 150	> 70	-
Evidence of full and effective implementation of the Action Plan on Protecting Vulnerable Persons in the Context of Migration and Asylum in Europe (2021-2025).			

i Indicators of the intermediate outcomes ▼

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

Member States polices at all levels, legislation and practice promote respect for diversity and improve inclusion in all spheres of society. ▼

Evidence of changes in national policies, legislation and practices to prevent and combat discrimination on all grounds.
Evidence of commitment of member States to prevent and combat discrimination on all grounds (including through the signature and ratification of relevant conventions).

Structures with CM Terms of reference

- Steering Committee on Anti-Discrimination, Diversity and Inclusion (CDADI)
 - Committee of Experts on Roma and Traveller Issues (ADI-ROM)
 - Committee of Experts on Intercultural Integration of Migrants (ADI-INT)
 - Committee of Experts on hate crime (PC/ADI-CH)
 - Committee of Experts on Artificial Intelligence, Equality and Discrimination (GEC/ADI-AI)

Structures based on a Convention / Resolution

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

Secretariat

2022: 42.5 posts (24A 18.5B)

2023: 43.5 posts (25A 18.5B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	5 930.6	3 303.6	776.6	10 010.8	5 122.8	1 653.2	6 776.0	16 786.8
2023	5 964.4	3 320.5	629.5	9 914.4	3 589.7	1 082.2	4 671.9	14 586.3

Extrabudgetary resources (in €K) Extrabudgetary resources will further enhance member States' effective implementation of recommendations of the relevant monitoring mechanisms in this area. 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. Extrabudgetary funding is also sought to support the Council of Europe Strategic Action Plan for Roma and Traveller Inclusion (2020-2025) and 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. 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. The work will continue to strengthen the human rights protection of migrants, asylum-seekers, refugees and victims of human trafficking, in particular in the framework of the new Action Plan on Protecting Vulnerable Persons in the Context of Migration and Asylum in Europe (2021-2025). Extrabudgetary resources will also be required to address artificial intelligence (AI)-driven discrimination in the Council of Europe member States, in particular to raise awareness among the law enforcement, monitoring bodies (including the Ombudsoffices/equality bodies) and the general public, of the prevalence of use of artificial intelligence and its potential effects on (in)equality.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	1817	Fight against discrimination, hate crimes and hate speech	Georgia	01/03/2018	28/02/2022		83.3	
	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	28/02/2023	535.9		
	2377	HFII: HF 19 - Promotion of diversity and equality	Bosnia and Herzegovina	24/05/2019	31/12/2022	213.5		
	2378	HFII: HF 45 - Promotion of diversity and equality in Western Balkans	Regional	24/05/2019	31/12/2022	144.5		
	2382	HFII: HF 22 - Promotion of diversity and equality	Kosovo ³⁸	24/05/2019	31/12/2022	92.7		
	2527	ROMACTED 2 - Promoting good governance and Roma empowerment at local level	Regional	01/01/2021	31/12/2024	3 250.0		
	2868	Strengthening the protection of national minorities, including Roma, and minority languages – Phase II	Ukraine	01/01/2021	31/12/2022		265.0	
	2925	Enhancing diversity and equality	Republic of Moldova	15/09/2021	14/09/2024		200.0	
	3176	Promoting the effective protection of equality and non-discrimination in Georgia	Georgia	01/03/2022	31/12/2023		591.0	
Other projects	2376	HFII: HF 25 - Promotion of diversity and equality	Serbia	24/05/2019	31/12/2022	212.7		
	2380	HFII: HF 23 - Promotion of diversity and equality	Montenegro	24/05/2019	31/12/2022	90.0		
	2381	HFII: HF 28 - Promotion of diversity and equality	North Macedonia	24/05/2019	31/12/2022	87.3		
	2408	HFII: HF 18 - Promotion of diversity and equality	Albania	24/05/2019	31/12/2022	163.6		
	2483	We CAN for Human Rights Speech (WECANHRS)	Multilateral	01/02/2020	30/04/2022	63.9		
	2698	European SOGI Governmental Expert Network (ESOGIGEN)	Multilateral	01/01/2020	30/04/2024		100.6	168.6
	2851	Promoting human rights and equality for LGBTI persons III	Multilateral	01/01/2021	31/12/2023		660.6	100.2
	2913	Fight against Antisemitic, Anti-Muslim and other forms of religious intolerance and hate crimes	Multilateral	01/01/2022	31/12/2024		15.0	16.0
	3037	Intercultural Cities III	Multilateral	01/01/2022	31/12/2025		750.0	329.4
	3103	Upholding Equality in use of Advanced Digital Technologies (AI)	Multilateral	01/01/2023	31/12/2025			500.0
	3104	Comprehensive Approach to Combating Hate Speech	Multilateral	01/01/2023	31/12/2025			650.0
	3106	Combating hate speech and countering "anti-gender" narratives targeting LGBTI persons	Multilateral	01/01/2023	31/12/2025	378.1		1 500.0
	3279	Reinforcing multi-level policy coordination for integration in Italy	Italy	16/09/2022	15/09/2024	358.8		
3340	Conference on "Inter-religious dialogue on religion and peace, religion and human rights"	Multilateral Group	01/04/2022	30/06/2022		20.0		
Thematic Action Plan	2383	Roma Women's Access to Justice - JUSTROM 3	Country Specific - Multiple	01/09/2019	28/02/2022	116.7		
	2531	ROMACT 8: Building Capacity for Roma inclusion at local level	Country Specific - Multiple	01/06/2021	31/12/2022	1 054.7		
	2537	Combating anti-Gypsyism and promoting gender equality	Multilateral	01/01/2020	31/12/2025			752.1

³⁸ Cf. note 30, page 36.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Thematic Action Plan	2734	Transversal Coordination of the Council of Europe Action Plan on protecting vulnerable persons in the context of migration and asylum in Europe	Multilateral	01/05/2021	31/12/2025		49.8	328.5
	2836	Support access to inclusive quality education and training for Roma	Country Specific - Multiple	01/01/2020	31/12/2025			1 352.4
	2837	Democratic participation	Multilateral	01/01/2020	31/12/2025			284.0
	2940	Building structures for intercultural integration	Cyprus	02/06/2021	01/06/2023	314.8		
	3066	Inclusive Schools: Making a difference for Roma children 3 (INSCHOOL 3)	Multilateral	11/12/2021	10/08/2023	202.5		
	3154	ROMACT 9: Building Capacity for Roma Inclusion at Local Level	Country Specific - Multiple	01/01/2023	31/08/2024	1 002.0		
	3274	Building an inclusive integration approach in Finland	Finland	15/09/2022	14/09/2024	430.6		
Total						8 712.5	2 735.4	5 981.2

Other resources (in €K)

Special measures for monitoring mechanisms with country-visits (cf. CM(2020)182) and CM(2021)146)	Staff	Non-Staff	Total
ECRI [10 visits]	478.9	200.0	678.9
FCNM [7 visits]	371.8	161.0	532.8
ECRML [3 visits]	201.2	60.0	261.2

Anti-Discrimination, Diversity and Inclusion

Secretariat of the Council of Europe Development Bank

Enlarged Partial Agreement, created in 1956, 42 members

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

This sub-programme encompasses the Secretariat of the Partial Agreement of the CEB, based in Strasbourg, which provides support services to the collegiate organs of the CEB (Governing Board, Administrative Council 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 once the Secretary General's Opinion as to admissibility based on the project's conformity with the political and social aims** of the Council of Europe has been received. The Secretariat of the Partial Agreement is in charge of drafting these Opinions and also

prepares the annual report on the social effects of completed projects.

In addition, the Secretariat liaises with CEB and the Organisation's bodies, namely with the Committee of Ministers, the Parliamentary Assembly, the Congress of Local and Regional Authorities and other Council of Europe entities.

Priorities 2022-2025 The Secretariat will support the implementation of the CEB Development Plan 2020-2022, with a focus on lending to local and regional authorities to promote inclusive and sustainable communities. It will also participate in the preparation and implementation of the next Development Plan 2023-2025, when social investments with a green content will be increasingly promoted. Alignment of CEB financing with Council of Europe objectives and Sustainable Development Goals will be ensured. The Secretariat will also prepare admissibility opinions on projects presented for financing to help member States in their post-Covid-19 recovery.

www.coebank.org

Performance plan

OUTPUTS	OUTCOMES ⓘ Indicators are listed below
<ul style="list-style-type: none"> ▶ Documents for the statutory Organs ▶ Opinions on the project's conformity with the political and social aims of the Council of Europe ▶ Annual report on the social effects of completed projects ▶ Information documents ▶ Advice 	<ul style="list-style-type: none"> ▶ The CEB's organs have benefited from efficient secretariat for their statutory meetings. ▶ 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. ▶ The CEB and the Council of Europe's entities have strengthened their co-operation.

Members 42 members: Albania, Andorra, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Georgia, Germany, Greece, Holy See, Hungary, Iceland, Ireland, Italy, Kosovo³⁹, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Republic of Moldova, Montenegro, Netherlands, North Macedonia, Norway, Poland, Portugal, Romania, San Marino, Serbia, Slovak Republic, Slovenia, Spain, Sweden, Switzerland and Türkiye.

³⁹ Cf. note 30, page 36.

Indicators

Indicators of the outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Outcome 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).	44	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%	100%
Evidence of the quality of the support provided.			
Outcome 2 – Members of the boards have received admissibility opinions on projects, before their approval, and the annual report of 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%	100%
Date of submission of the annual report on the social effects of projects completed to the Administrative Council and the Governing Board.	01/03	01/03	01/03
Outcome 3 – The CEB and the Council of Europe’s entities have strengthened their co-operation. ▼			
Number of information documents and advice provided upon request.	320	160	80
Evidence of the quality of the 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 the ministerial conferences to which the CEB is invited.			

Structures based on a Convention / Resolution

- ◆ Governing Board
- ◆ Administrative Council
- ◆ Auditing Board

Secretariat

2022 : 8 posts (5A 3B) 2023: 8 posts (5A 3B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	1 177.6	370.1		1 547.7				1 547.7
2023	1 208.2	415.4		1 623.6				1 623.6

Budget of the Secretariat of the Council of Europe Development Bank

€K	Budget 2022	Budget 2023 adjusted
Total Expenditure	1 547.7	1 623.6
Member States’ Contributions	968.7	993.9
Grant from the Development Bank	579.0	629.7
Total Receipts	1 547.7	1 623.6

Social rights Programme

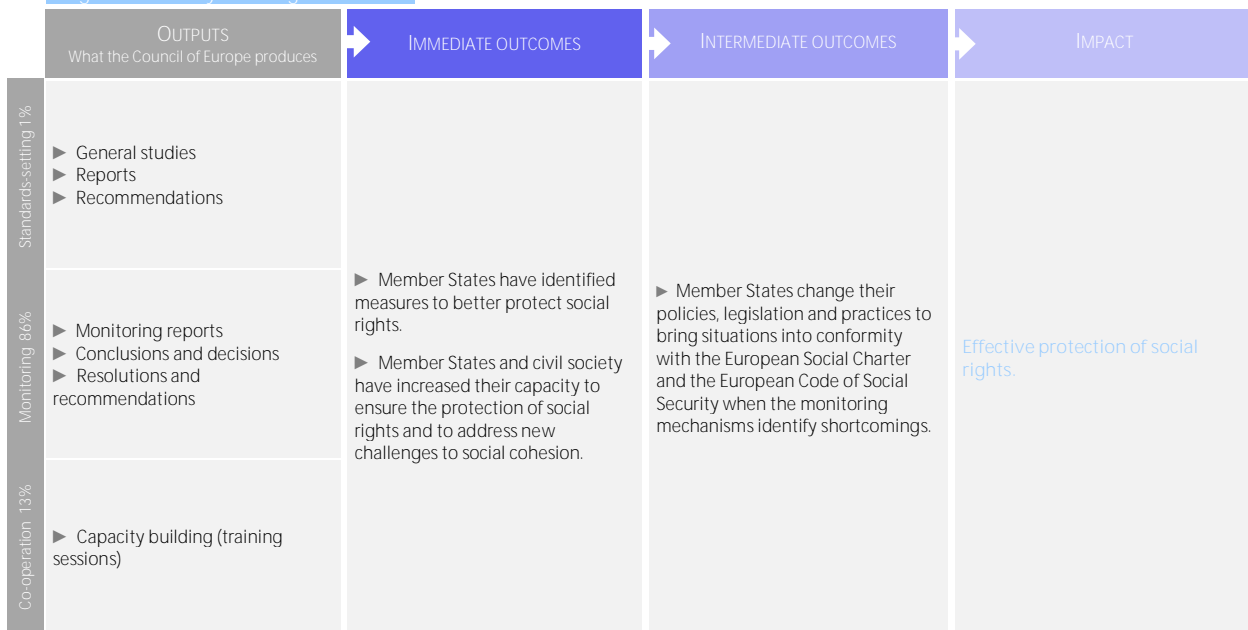
The protection of social rights and social progress are one of the Council of Europe's aims and primary tools intended to ensure social justice and consolidate inclusive societies. This is even more necessary in times of crisis and economic hardship. The Covid-19 pandemic revealed strengths but also serious weaknesses in the protection systems of a broad range of social rights across Europe. The level of protection of social rights is 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 sets out a number of 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 the effective protection of social rights.

The Social rights Programme will address the key strategic priorities, in particular:

- ▶ KSP3 Fighting growing social inequalities and poverty

Programme theory of change - Overview



The **Social rights Programme** comprises:

Social rights Sub-programme

Monitoring the implementation of the European Social Charter and the European Code of Social Security and assisting member States in addressing new challenges to social cohesion

Resources available (in €K)

Programme & Sub-programmes ▼	▼ 2022					▼ 2023				
	Budgetary resources		Extrabud. resources		TOTAL	Budgetary resources		Extrabud. resources		TOTAL
	Ordinary Budget	Other	EU/JP secured	VC secured		Ordinary Budget	Other	EU/JP secured	VC secured	
Social rights	4 418.5			362.2	4 780.7	4 561.5			247.2	4 808.7
Social rights	4 418.5			362.2	4 780.7	4 561.5			247.2	4 808.7

Social rights

Social rights

Problem description Upholding social rights has wide-ranging positive outcomes, it 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 Covid-19 pandemic revealed strengths but also serious weaknesses in the protection systems of a broad range of social rights across Europe. 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. Social rights must be part of the reconstruction effort after the Covid-19 pandemic and related social and economic rights crisis.

Council of Europe added value & intervention logic The action of the Council of Europe is based on the European Social Charter (Charter), 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 42 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 is broadly acknowledged as a key instrument for the reconstruction effort after the Covid-19 pandemic. The European Code of Social Security is another Council

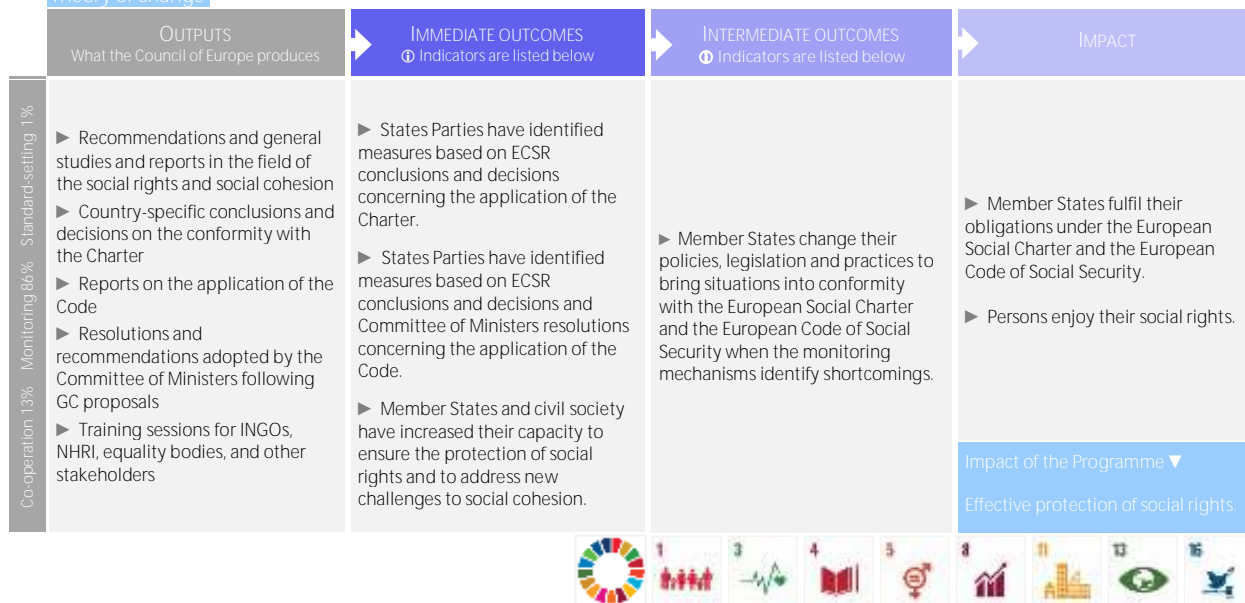
of Europe international social human rights treaty used as reference for action.

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 16 States having** accepted the collective complaints procedure. The Committee of Ministers ensures that States remedy the shortcomings identified by the ECSR through the adoption of recommendations inviting them to change their legislation or practice.

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

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 State Party to be adopted by the Committee of Ministers.

Theory of change



Priorities 2022-2025 Over the four years, in addition to monitoring compliance with the European Social Charter and the application of the European Code of Social Security, and examining collective complaints, building on the proposals made by the Secretary General, the contributions of the organs of the Charter and report of the **Steering Committee for Human Rights (CDDH) "Identifying good practices and making proposals with a view to improving the implementation of social rights in Europe", the focus will be on the review of the treaty system of the European Social Charter with a view to reinforcing its effectiveness in both the short and longer**

terms. Intergovernmental cooperation in the framework of the European Committee for Social Cohesion will focus on identifying good practices and making proposals with a view to improving social cohesion and the implementation of social rights in Europe.

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

Indicators

Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 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.	172	86	43
Date of adoption of the conclusions.	31/12/2025	31/12/2023	-
Average duration of the admissibility stage.	10.5 months	10.5 months	10.5 months
Average duration for the merits stage.	32 months	32 months	32 months
Date of availability of new reporting arrangements.		31/12/2023	
Immediate outcome 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.	24	12	6
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.	84	42	21
Number of bilateral meetings with national authorities organised when technical co-operation is requested by Committee of Ministers resolutions.	12	6	3
Immediate outcome 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. ▼			
Number of INGOs, of NHRIs and National Equality Bodies, social partners (trade unions and employers' organisations) and other participants in awareness raising and training activities.	200	100	50
Percentage of respondents to the follow-up questionnaire to training who claimed that they increased their knowledge.	> 70%	> 70%	-
Date of availability of a draft recommendation on social cohesion enablers.		31/12/2023	
Date of availability of a report on "transition to green economy - social cohesion aspects".		31/12/2022	
Date of availability of an analytical paper on social security as required under the European Social Charter and having regard to the European Code of Social Security, and minimum income.	31/12/2024		
Date of availability of a draft recommendation on poverty eradication, including the challenges stemming from migration and global warming.	31/12/2024		
Date of availability of a report/study on integrated approaches to sustainable development, with particular reference to social security, employment, human resources development and health.	31/12/2025		
Documented evidence of references made to the Charter in the work of civil society organisations, in academic publications and in the media at large.			
Indicators of the intermediate outcomes ▼			
Member States have changed their policies, legislation and practices to bring situations into conformity with the European Social Charter and the European Code of Social Security when the monitoring mechanisms identify shortcomings. ▼			
Evidence of changes in national policy, legislation and practice to protect social rights.			
Evidence of commitment of member States to protect social rights (including through the signature and ratification of the revised European Social Charter and its protocol and of the European Code of Social Security).			

Structures with CM Terms of reference

- European Committee for Social Cohesion (CCS)

Structures based on a Convention / Resolution

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

Secretariat

2022 : 21.5 posts (14A 7.5B)

2023: 21.5 posts (14A 7.5B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	2 997.0	1 400.9	20.6	4 418.5		362.2	362.2	4 780.7
2023	3 153.9	1 407.6		4 561.5		247.2	247.2	4 808.7

Extrabudgetary resources (in €K) Extrabudgetary resources will enable the Council of Europe to target activities to further enhance the respect of social rights, including labour rights. These activities will take place, in particular, in the framework of the Council of Europe Action Plans and framework co-operation.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	2816	Strengthening protection of social and economic rights	Georgia	01/03/2021	31/12/2023		494.5	
	3160	Continued Support To Promoting Social Human Rights	Ukraine	01/01/2022	31/12/2022		115.0	
Total							609.5	

Rule of law Pillar

Rule of law Pillar

The main objective of this pillar is to develop a pan-European legal area in which robust, transparent 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 integrity and 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 everyday life.

The Council of Europe rule of law standards require that public institutions are established and function on the basis of democratic principles, that judiciaries are independent, impartial and efficient, 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 Covid-19 pandemic has shown that reactions in crisis and emergency situations, including exceptional measures, must be strictly based on the principles of the rule of law, maintain the balance between powers, and protect human rights. **New technologies are benefiting all areas of people's lives but also bring risks and challenges to the fair and effective functioning of institutions.** The benefits are counterbalanced for example by increased online radicalisation, cyberattacks and cybercrime.

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 corruption, terrorism and its financing, trafficking in human beings, cybercrime and other criminal activities such as the counterfeiting of medical products, and also corruption and violence in sport. Problems identified by the Court or the CPT also need to be addressed to support concrete improvements in detention and probation services and by law enforcement agents. The threats to health of individuals are also challenges to be addressed, protecting people by tackling the problems of drugs and addictions and ensuring availability and access to good quality medicines and healthcare, including in times of crisis.

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 the Group of States against Corruption (GRECO), the Committee of Experts on the Evaluation of Anti-Money Laundering Measures and the Financing of Terrorism (MONEYVAL) and the Group of Experts on Action against Trafficking in Human Beings (GRETA). The European Commission for Democracy through Law (Venice Commission) and the relevant intergovernmental structures provide guidance in these fields, including for the development of targeted assistance to States. The European Commission for the Efficiency of Justice (CEPEJ) provides a comprehensive tool for assessing judicial performance and assisting member States in developing modern judicial systems. 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.

The **Rule of Law Pillar** will address the key strategic priorities, in particular:

► **KSP6** Independence, efficiency and resilience of the judicial systems of our member States

► **KSP7** Fight against corruption and money laundering, as well as combating cybercrime

► **KSP8** Fight against human trafficking

► **KSP10** Fight against environmental degradation and climate change

The **Rule of Law Pillar** comprises:

Rule of law based institutions Programme

Developing a pan-European legal area in which robust institutions and procedures based on the rule of law exist at all levels

Action against crime, security and protection of citizens Programme

Countering threats to the rule of law and protect citizens

	2022 in €K					2023 in €K				
	Budgetary resources		Extrabudgetary resources		Total	Budgetary resources		Extrabudgetary resources		Total
	Ordinary Budget	Other budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other budgets	EU/JP Amount secured	VC Amount secured	
Rule of law	15 506.2	85 322.8	30 140.1	10 689.6	141 658.7	16 106.6	87 878.6	18 006.9	6 291.8	128 283.9
Rule of law based institutions	4 246.2	4 296.4	10 704.6	2 455.6	21 702.8	4 784.9	4 557.4	6 381.2	780.2	16 503.7
Action against crime, security and protection of citizens	11 260.0	81 026.4	19 435.5	8 234.0	119 955.9	11 321.7	83 321.2	11 625.7	5 511.6	111 780.2

Rule of Law based institutions Programme

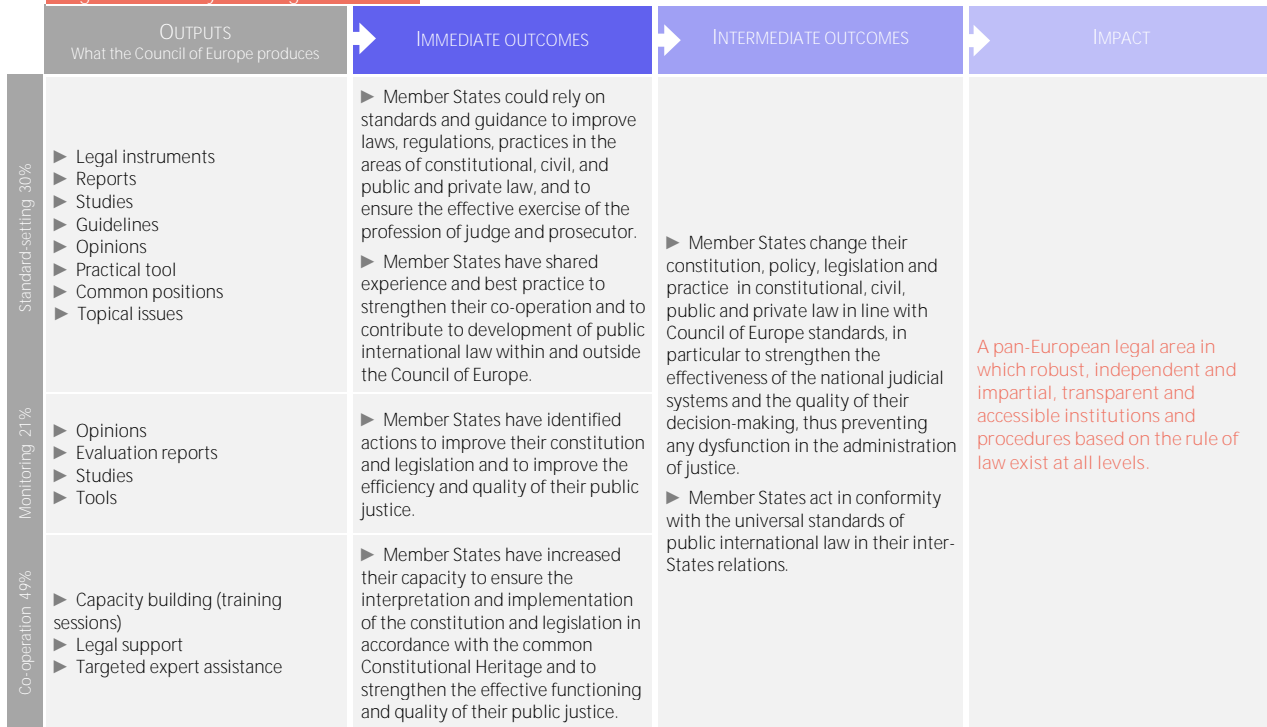
Well-functioning legal and democratic institutional structures based on the rule of law are necessary for ensuring democratic security in Europe. Independent, impartial and efficient judiciaries are key to inspiring public trust and securing human rights. They guarantee that all individuals are treated 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 achieve a pan-European legal area in which robust, independent and impartial, transparent and accessible institutions and procedures based on the rule of law exist at all levels.

The **Rule of Law based institutions Programme** will address the key strategic priorities, in particular:

▶ **KSP6** Independence, efficiency and resilience of the judicial systems of our member States

Programme theory of change – Overview



The **Rule of Law based institutions Programme** comprises:

Democracy through Law (Venice Commission) Sub-Programme

Tackling major challenges to legal and constitutional structures in member States

Independence and efficiency of justice Sub-Programme

Assisting member States in ensuring that independent courts deliver quality decisions within a reasonable time following a fair consideration of the issues

Legal Co-operation Sub-Programme

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

Resources available (in €K)

Programme & Sub-programmes ▼	▼ 2022					▼ 2023				
	Budgetary resources		Extrabud. resources		TOTAL	Budgetary resources		Extrabud. resources		TOTAL
	Ordinary Budget	Other	EU/IP secured	VC secured		Ordinary Budget	Other	EU/IP secured	VC secured	
Rule of Law based institutions	4 246.2	4 296.4	10 704.6	2 455.6	21 702.8	4 784.9	4 557.4	6 381.2	780.2	16 503.7
Democracy through Law (Venice Commission)		4 296.4	855.9	231.5	5 383.8		4 557.4	719.4		5 276.8
Independence and efficiency of Justice	3 158.5		9 848.7	2 224.1	15 231.3	3 664.0		5 661.8	780.2	10 106.0
Legal co-operation	1 087.7				1 087.7	1 120.9				1 120.9

Rule of law based institutions

Democracy through Law (Venice Commission)

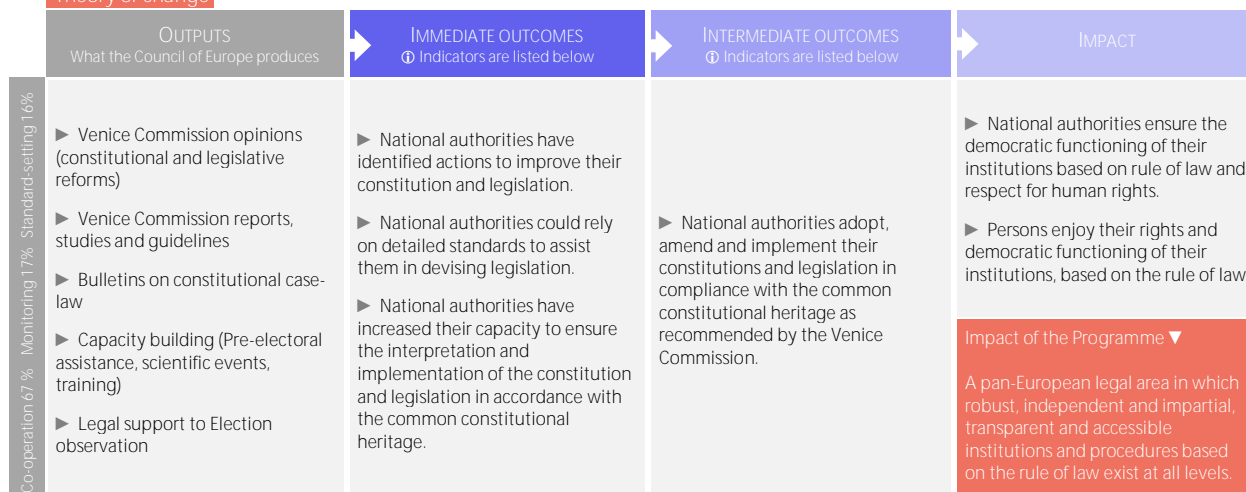
Enlarged agreement, created in 1990, 62 members

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

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

The Venice Commission's country-specific opinions provide the relevant State (parliament, government, independent institutions) with recommendations on how to bring their texts in conformity with international standards. It also provides recommendations on how to make viable institutional or legal choices on the basis of a comparative analysis of the experience of the member States of the Venice Commission. In its recommendations, the Commission puts emphasis on gender equality, notably for electoral rules favouring appropriate representation of women. It also promotes the development of gender equality standards. The Commission also assists the national authorities (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 national legislators would benefit from increased and more detailed guidance in devising legal texts in line with international standards. For country-specific advice, the Venice Commission acts upon request.

Theory of change



Members & Observers 62 members: all 46 member States of the Council of Europe plus Algeria, Brazil, Canada, Chile, Costa Rica, Israel, Kazakhstan, Republic of Korea, Kosovo, ⁴⁰ Kyrgyzstan, Mexico, Morocco, Peru, Tunisia and the United States of America. There is one associate member: Belarus. ⁴¹ 4 observers: Argentina, the Holy See, Japan and Uruguay. Special co-operation status: European Union, South Africa and Palestine. ⁴²

Priorities 2022-2025 Over the four years, 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 the members of

the Venice Commission and in the Southern Mediterranean and Central Asia.

www.venice.coe.int

⁴⁰ Cf. note 30, page 36.

⁴¹ The right of Belarus to participate, as associate member, in the work of the European Commission for Democracy through Law, has been suspended as of 17 March 2022 (cf. CM/Del/Dec(2022)1429/2.5).

⁴² This designation shall not be construed as recognition of a State of Palestine and is without prejudice to the individual positions of Council of Europe member States on this issue.

Indicators

Indicators of the <u>immediate</u> outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – National authorities have identified actions on the basis of opinions to improve their constitution and legislation. ▼			
Number of opinions on constitutional and legislative reforms provided within the timeframe set by the requesting bodies.	130	65	32
Number of opinions reflected in national legislation or debates.	100	50	22
Number of follow up activities.	50	16	
Immediate outcome 2 – National authorities could rely on detailed standards to assist them in devising legislation. ▼			
Number of reports, studies or guidelines adopted.	12	6	3
Number of bulletins on constitutional case-law published.	12	6	3
Number of seminars and conferences co-organised (including World Conference on Constitutional Justice).	28	14	20
Percentage of participants to the seminars and conferences co-organised declaring that they have increased their knowledge.	70%	70%	-
Immediate outcome 3 – National authorities have increased their capacity to ensure the interpretation and implementation of the constitution and legislation in accordance with the common constitutional heritage. ▼			
Number of pre-electoral assistance and training activities organised.	20	10	5
Percentage of participants to the pre-electoral assistance and training activities declaring that they have increased their capacity to ensure the interpretation and implementation of the constitution and legislation.	70%	70%	-
Number of election observation missions where legal support is provided.	20	10	5
Number of comparative law elements provided to constitutional courts.	80	40	36
Indicators of the <u>intermediate</u> outcomes ▼			
National authorities adopt, amend and implement their constitutions and legislation in compliance with the common constitutional heritage as recommended by the Venice Commission. ▼			
Evidence of amendments to national constitutions and legislation in compliance with the common constitutional heritage as recommended by the Venice Commission. Evidence of commitment of States to ensure the democratic functioning of their institutions (including through the new accessions to the enlarged agreement).			

Structures based on a Convention / Resolution

- ♦ European Commission for Democracy through Law (Venice Commission)

Secretariat

2022: 23 posts (13A 10B) 2023: 25 posts (14A 11B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	3 050.1	1 246.3		4 296.4	855.9	231.5	1 087.4	5 383.8
2023	3 351.8	1 205.6		4 557.4	719.4		719.4	5 276.8

Extrabudgetary resources (in €K) 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.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	2075	PAII-T C3 - Venice Commission's assistance in improving legal framework and capacity-building for independent bodies	Tunisia	01/01/2019	31/12/2022	140.0		
	2332	AP-JUST C3 - Institutional support - Venice Commission	Tunisia	01/01/2019	31/12/2022	114.5		
	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	30/04/2022	58.5		
	2489	EU-CA: Promote efficient functioning of state institutions and public administration	Regional	02/01/2020	01/01/2024	894.2		
	2694	SPIV - Venice Commission's assistance to beneficiaries of the southern Mediterranean	Regional	01/03/2020	31/08/2022	81.3		
	3131	Supporting constitutional and legal reforms in Ukraine (Phase 3)	Ukraine	01/01/2022	31/12/2022		231.5	
	3348	South Programme V - Venice Commission's assistance to the beneficiaries of the southern Mediterranean	Regional	01/09/2022	31/08/2025	286.7		

Council of Europe Programme and Budget 2022-2025 (2023 Adjusted)

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Other projects	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			1 082.4
Total						1 575.2	231.5	1 082.4

Other contributions (in €K)

Activity	Estimated cost 2022	Estimated cost 2023
Main logistical costs (room hire, hire of interpretation booths and equipment) for the four Plenary Sessions per year which take place in Venice are borne by Italian authorities (Regione Veneto) and the Ministry of Foreign Affairs.	50.0	50.0

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

Expenditure and Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Total Expenditure	4 296.4	4 557.4
Obligatory Contributions	4 296.4	4 557.4
Total Receipts	4 296.4	4 557.4

Rule of Law based institutions

Independence and efficiency of Justice

Problem description An efficient, impartial and independent justice system, whose decisions are enforced, is an essential pillar of the rule of law and a precondition for the enjoyment of all fundamental rights and freedoms. It constitutes, by upholding the law and providing fair adjudication in a timely manner, a key element of public trust in justice and in democratic institutions more broadly. Judicial independence, accountability, integrity, access to justice and the functioning of courts are increasingly threatened in Europe at present. Challenges for the judiciaries have persisted, including those already observed in previous years, such as legislation that allows and even facilitates undue influence or political interference over judicial appointments or the composition and functioning of judicial self-governing bodies. **Other steps taken have aimed to weaken the security of judges' tenure or empower the executive authorities to discretionally replace court presidents.** The European Court of Human Rights has found violations by the executive power in the process of judicial appointments that undermine the independence and the legitimacy of the domestic court in question. The number of cases brought to the courts and the number of legislative acts the courts must apply have increased dramatically. The technological aspects of trials and proceedings in many jurisdictions have also been greatly expanded, placing additional responsibilities on judges. National judiciaries are also faced with serious financial constraints exacerbated by the Covid-19 pandemic and consequences of the growing judicialisation of dispute

Council of Europe added value & intervention logic Article 6 of the **European Convention on Human Rights provides that "everyone is entitled to a fair and public hearing within a reasonable time by an independent and impartial tribunal established by law".** This provides the basis for the Council of Europe support to member States in addressing any shortcomings that may exist in this respect

together with the case-law of the European Court of Human Rights and other key instruments, such as the Recommendation CM/Rec(2010)12 "Judges: independence, efficiency and responsibilities", Recommendation CM/Rec(2000)19 on the role of public prosecution in the criminal justice systems and Recommendation CM/Rec(2012)11 on the role of public prosecutors outside the criminal justice system.

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

The Consultative 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 promote and follow the implementation of Council of Europe legal standards in this area. They provide guidance on how to address specific situations regarding judges and prosecutors in the member States and serve as platforms for regular exchanges among judges and prosecutors on topical issues related to the independence, impartiality, and other aspects of career of judges and prosecutors, and the effective exercise of both professions.

Co-operation programmes support member States in reforming and strengthening their judicial systems in line with Article 6 of the Convention, the judgments of the Court, the CEPEJ findings, along with the principles, standards and methodologies enshrined in the Opinions of CCJE and CCPE.

Theory of change

	OUTPUTS What the Council of Europe produces	IMMEDIATE OUTCOMES ① Indicators are listed below	INTERMEDIATE OUTCOMES ② Indicators are listed below	IMPACT
Co-operation 40% Monitoring 37% Standard-setting 23%	<ul style="list-style-type: none"> ▶ Opinions and guidance regarding judges and prosecutors ▶ Studies and other texts on topical issues 	<ul style="list-style-type: none"> ▶ Member States could rely on standards, and guidance to improve laws, regulations, practices, and organisational structures and functioning of institutions, related to the status and career of judges and prosecutors and the effective exercise of the profession of judge and prosecutor. 		
	<ul style="list-style-type: none"> ▶ CEPEJ Evaluation report (European trends, indicators and good practices for judicial reforms) ▶ CEPEJ Study and reports for the EU Justice Scoreboard, Dashboard Western Balkans and EAP Dashboard ▶ Tools (efficiency and quality of justice) ▶ Knowledge sharing and capacity building to implement the judicial standards and tools ▶ Targeted expert assistance on legislation and practices, including the implementation of CEPEJ Report and tools 	<ul style="list-style-type: none"> ▶ 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. ▶ Member States have increased their capacity to strengthen their functioning based on CEPEJ Report and tools, CCJE/CCPE opinions and expertise. 	<ul style="list-style-type: none"> ▶ Member States change their policies, legislation and practices so as to strengthen the effectiveness of the national judicial systems and the quality of their decision-making, thus preventing any dysfunction in the administration of justice. 	<ul style="list-style-type: none"> ▶ Member States fulfil their obligations under Article 6 of the European Convention on Human Rights. ▶ Persons enjoy their right to a fair trial as enshrined in Article 6 of the European Convention on Human Rights. <p>Impact of the Programme ▼</p> <p>A pan-European legal area in which robust, independent and impartial, transparent and accessible institutions and procedures based on the rule of law exist at all levels.</p>



Priorities 2022-2025 Over the four years, the Council of Europe's priorities include the independence, efficiency and resilience of member States' judicial systems, and the importance of strengthening these as further shown by the ongoing Covid-19 crisis. The preservation and further promotion of the Council of Europe's legal standards related to the rule of law, including in emergency situations, will be ensured by promoting a common understanding of judicial independence as a key component of the rule of law and by addressing in a timely manner any developments in this area which may impact on the role and functioning of judges and prosecutors, independence of the judiciary, the legislative and regulatory framework related to the judiciary, and the institutional reforms of the justice system. The development of information

technologies and the integration of artificial intelligence in judicial systems are now an integral part of current justice reforms. The creation of a labelling/certification body for artificial intelligence systems and tools used in the field of justice or the operationalisation of the artificial intelligence principles contained in the CEPEJ Ethical Charted adopted in 2018 could be concrete follow-up of this important tool. Other new tools will be developed in the field of efficiency and quality of justice to address issues such as workload, court management or the development of cyberjustice tools in a manner compatible with Council of Europe standards.

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

Indicators

Indicators of the <u>immediate</u> outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – 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. ▼			
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.	10/2024	10/2022	-
Number of member States that took the CEPEJ findings into account when orienting their judicial reforms.	> 35	> 30	30
Number of member States for which information was made available on lengths of judicial proceedings.	> 25	> 20	20
Date of availability of the annual study for the EU Justice Scoreboard in respect of the 27.	12/2025	12/2023	-
Number of new tools in the field of efficiency of justice, quality and cyberjustice.	24	12	8
Immediate outcome 2 – Member States could rely on standards, and guidance to improve laws, regulations, practices, and organisational structures and functioning of institutions, related to the status and career of judges and prosecutors and the effective exercise of the profession of judge and prosecutor. ▼			
Number of opinions strengthening the Council of Europe's corpus of standards providing guidance to member States regarding judges provided to the Committee of Ministers by the CCJE.	4	2	2
Number of opinions strengthening the Council of Europe's corpus of standards providing guidance to member States regarding prosecutors provided to the Committee of Ministers by the CCPE.	4	2	2
Number of additional languages in which CCJE and/or CCPE opinions are available.	10	5	5
Number of studies completed on emerging and topical issues.	4	2	-
Percentage of specific opinions and replies delivered within the deadlines set regarding the standards to be applied or the situation of judges/prosecutors in given member States upon request from the Committee of Ministers or other bodies of the Council of Europe and stakeholders.	100%	100%	-
Number of Opinions (and joint opinions with the Venice Commission) on issues of judicial reforms and functioning of the judiciary in the countries where the co-operation projects are implemented.	40	25	-
Number of expert assessments prepared upon the request of national partners in the framework of the co-operation programmes on the national legislation and practices with regard to the judicial reforms in the countries.	> 45	30	-
Immediate outcome 3 – Member States have increased their capacity to strengthen their functioning based on CEPEJ Report and tools, CCJE/CCPE opinions and expertise. ▼			
Number of member States or neighbourhood countries that took into account the CEPEJ methods and tools on efficiency of justice and which improved the court's performance.	40	20	10
Number of CEPEJ co-operation programmes developed in line with CEPEJ findings and methodologies.	12	6	3
Number of courts and prosecution services benefiting directly from support in the implementation of Council of Europe standards, CEPEJ tools, and CCJE/CCPE opinions.	40	20	10
Indicators of the <u>intermediate</u> outcomes ▼			
Member States change their policies, legislation and practices so as to strengthen the effectiveness of the national judicial systems and the quality of their decision-making, thus preventing any dysfunction in the administration of justice. ▼			
Evidence of changes in policy, legislation and practice to strengthen the effectiveness of the national judicial systems and the quality of their decision-making.			
Evidence of commitment of member States to strengthen the effectiveness of the national judicial systems and the quality of their decision-making.			

Structures with CM Terms of reference

- Consultative Council of European Judges (CCJE)
- Consultative Council of European Prosecutors (CCPE)

Structures based on a Convention / Resolution

- European Commission for the Efficiency of Justice (CEPEJ)

Secretariat

2022 : 13.5 posts (8A 5.5B)

2023: 13.5 posts (8A 5.5B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	1 662.0	704.0	792.4	3 158.5	9 848.7	2 224.1	12 072.8	15 231.3
2023	1 766.1	706.2	1 191.6	3 664.0	5 661.8	780.2	6 442.0	10 106.0

Extrabudgetary resources (in €K)

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.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	2054	AP-JUST C2 - Institutional support - CEPEJ	Tunisia	01/01/2019	31/12/2022	850.0		
	2203	HFII: HF 39 - Towards a better evaluation of the results of judicial reform efforts in the Western Balkans - "Dashboard Western Balkans"	Regional	24/05/2019	31/12/2022	279.0		
	2333	AP-JUST C4 - Support to non-state actors	Tunisia	01/01/2019	31/12/2022	604.3		
	2339	PGG II: 2. Support to the judicial reform – enhancing the independence and professionalism of the judiciary	Armenia	01/01/2019	28/02/2023	286.2		
	2342	PGG II: 5. Strengthening the efficiency and quality of the judicial system	Azerbaijan	01/03/2019	28/02/2023	275.6		
	2347	PGG II: 10. Enhancing the accountability and the efficiency of the judicial system and the professionalism of lawyers	Georgia	01/11/2019	28/02/2023	471.8		
	2349	PGG II: 12. Support to further strengthening the efficiency and quality of the judicial system	Republic of Moldova	01/11/2019	28/02/2023	218.8		
	2353	PGG II: 16. Strengthening the profession of lawyer in line with European standards in the Eastern Partnership countries	Regional	01/07/2019	28/02/2023	198.9		
	2396	HFII: HF 5 - Strengthening the Quality and Efficiency of Justice (KoSEJ II)	Kosovo ⁴³	24/05/2019	31/12/2022	245.5		
	2476	Improving the efficiency of the judicial system	Kazakhstan	01/01/2023	31/12/2023			335.0
	2650	Support for the execution of judgments in respect of Article 6 of the European Convention on Human Rights	Armenia	01/01/2021	31/12/2022		325.0	
	2663	SPIV - Independence and efficiency of justice in the Southern Mediterranean (CEPEJ)	Regional	01/03/2020	31/08/2022	40.0		
	2814	Support to the justice reform	Republic of Moldova	01/01/2023	30/06/2026			2 615.0
	2857	Support for a better evaluation of the result of judicial reform efforts in the Eastern Partnership 'Justice Dashboard EaP'	Regional	01/01/2023	30/06/2026	1 482.0		
	2862	Support for judicial institutions and processes to strengthen access to justice	Ukraine	01/01/2021	31/12/2022		491.5	
	3034	Initiative for Legal Certainty and Efficient Judiciary in Bosnia and Herzegovina - Phase III	Bosnia and Herzegovina	01/01/2022	31/12/2023		700.0	
	3036	Promoting alternative dispute resolution mechanisms in Georgia	Georgia	01/10/2022	31/12/2023			580.0
	3057	Ensuring the effective implementation of the right to a fair trial (Article 6 of the ECHR)	Ukraine	01/09/2021	31/12/2022		337.5	
	3060	Enhanced Access to Legal Aid Services for Marginalised Population	Georgia	15/12/2021	14/12/2023		567.9	
	3345	Improving the efficiency and quality of Justice in Morocco	Morocco	01/06/2022	30/04/2023		150.0	
3352	South Programme V - C6 - CEPEJ	Regional	01/09/2022	31/08/2025	88.9			
3394	Supporting contextualisation of HELP modules/courses for legal professionals in times of war in Ukraine	Ukraine	01/08/2022	31/12/2022		100.0		

⁴³ Cf. note 30, page 36.

Council of Europe Programme and Budget 2022-2025 (2023 Adjusted)

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Other projects	1757	Support for the implementation of judicial reform in Serbia	Serbia	21/12/2018	20/12/2022	833.8		
	1326	Strengthening the Institutional Capacity of the Court of Cassation	Türkiye	22/02/2019	21/02/2023	875.0		
	2246	HFII: HF 12 - Supporting enhanced access to higher quality Free Legal Aid (FLA) services	North Macedonia	24/05/2019	31/12/2022	247.1		
	2365	HFII: HF 6 - Accountability of the Judicial System - Phase II (2019-2022)	Montenegro	24/05/2019	31/12/2022	230.7		
	2390	HFII: HF 1 - Strengthening the Quality and Efficiency of Justice (SEJIII)	Albania	24/05/2019	31/12/2022	308.2		
	2402	HFII: HF 9 - Strengthening Independence and Accountability of the Judiciary	Serbia	24/05/2019	31/12/2022	204.5		
	2693	DGREFORM 2019 : Promoting cyberjustice through change management (phase II)	Spain	01/06/2020	31/05/2022	85.6		
	2794	Promoting Alternative Dispute Resolution (ADR)	Türkiye	17/12/2020	16/12/2023	2 611.1		
	2867	Improving the Effectiveness of Family Courts: Better Protection of the Rights of Family Members	Türkiye	20/03/2021	19/12/2023	1 616.7		
	3084	Strengthening Access to Justice (Phase II)	Latvia	15/12/2021	14/06/2023	975.0		
	3094	Towards user-friendly courts	Türkiye	01/01/2023	30/06/2024			600.0
	3133	CEPEJ Co-operation with the European Commission: EU Justice Scoreboard	Multilateral	15/07/2021	31/03/2025		332.4	440.0
	3271	Establishing a balanced workload distribution in the judicial system	Bulgaria	07/11/2022	06/11/2024	259.3		
Thematic Action Plan	2935	Support to the implementation of judicial reform	Serbia	01/01/2022	31/12/2024	2 222.7		
Total						15 510.5	3 004.4	4 570.0

Rule of Law based institutions
Legal Co-operation

Problem description Public institutions and services are the foundation of the social contract between individuals and the State. Their accessibility, legitimacy, and effective operation enable to address structural inequalities, breaches of law, provide redress for violations and facilitate peaceful resolution of disputes, hence playing a critical role in sustaining and increasing accountability, trust, and as such contributing to the well-being of individuals and our societies. Most people are affected by public and private law decisions at some time in their lives. Profound societal, economic and technological changes are impacting on key areas of people’s lives such as access to justice, including with the assistance of a lawyer, access to and their relationship with administrative authorities, digitalisation of legal and administrative procedures, **family relations and children’s rights, access to nationality, and legal protection of the vulnerable.** The impact of the Covid-19 pandemic has exacerbated existing problems, especially for particularly vulnerable individuals of the society. Common reflections at the European level help member States design appropriate legislative and policy solutions, strengthens mutual trust and understanding, which enhance practical regional and cross-border cooperation in rule of law matters.

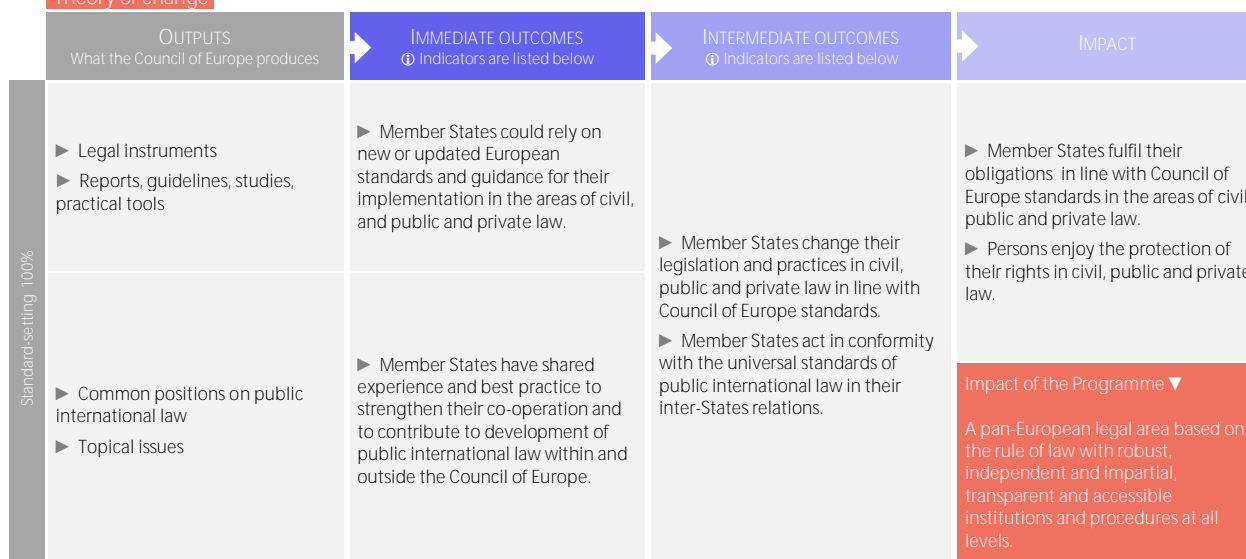
Council of Europe added value & intervention logic Through its intergovernmental work, the Council of Europe develops and promotes agreed common standards, policy instruments and good practices that contribute to reinforcing the common legal space. Solutions are proposed where gaps in the common legal 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, children’s rights and nationality issues. Where appropriate, Council of Europe standards are promoted in Europe and beyond and their implementation is assessed 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.⁴⁴

Theory of change



Priorities 2022-2025 Over the four years, the focus will be on drafting new instruments on the profession of lawyer, on the rights and the best interests of the child in parental separation and in care proceedings, on the rights of donor-conceived persons to know their origins, as well as other relevant practical tools and reports aimed at policy makers and professionals on legal aid and representation, child-friendly justice, administrative detention of migrants, access to information and justice for vulnerable people in

the context of administrative and migration law, and emerging technologies. 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/cdj
www.coe.int/cahdi

⁴⁴ Co-operation activities financed through extrabudgetary resources are presented under *Independence and efficiency of Justice*.

Indicators

Indicators of the <u>immediate outcomes</u> ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – 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. ▼			
Date of availability of a new legal instrument aiming at strengthening the protection of the profession of lawyer.		31/12/2023	
Date of availability of a guide for practitioners on administrative detention of migrants to support implementation of existing standards in this field (follow-up to previous in this area) and subject to the decision of the Committee of Ministers, if considered appropriate in the light of relevant legal developments in this area, draft Recommendation codifying standards on administrative detention.	31/12/2025	31/12/2023 (guide)	
Number of new legal instruments and tools on the rights and best interests of the child in parental separation and in care proceedings.		2	-
Number of reports assessing the implementation of selected conventions and recommendations, and subject to conclusions, of follow-up proposals.	4	2	-
Date of availability of legal instruments (recommendation or guidelines) on child-friendly justice and on child-sensitive procedures in administrative and migration law matters.	31/12/2025		
Date of availability of a draft Recommendation on rights of donor-conceived persons to know their origins.	31/12/2025		
Number of comparative studies or reports completed on topical issues in the areas of civil, public and private law, including on artificial intelligence.	4	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.	10	5	5
Number of national authorities that have participated in activities to review the implementation of Committee of Ministers recommendations and conventions in the areas of civil, public and private law or promote these legal instruments.	40	20	10
Immediate outcome 2 – 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. ▼			
Percentage of common positions on public international law adopted by the CAHDI within the deadline requested by the Committee of Ministers in its role as “legal advisers” of the Committee of Ministers.	100%	100%	100%
Number of activities to co-ordinate States’ activities in the field of public international law among member and non-member States.	12	7	3
Number of reservations/declarations subject to objection examined by the CAHDI in its capacity as the European Observatory of Reservations to International Treaties.	80	40	20
Number of topical issues of public international law examined by the CAHDI at its 2 annual meetings.	28	15	8
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.			
Indicators of the <u>intermediate outcomes</u> ▼			
Member States change their legislation and practice in civil, public and private law in line with Council of Europe standards. ▼			
Member States act in conformity with the universal standards of public international law in their inter-States relations. ▼			
Evidence of changes in legislation and practice based on European standards in the areas of civil, public and private law.			
Evidence of commitment of member States to a common legal space (including through the signature and ratification of conventions in these fields).			

Structures with CM Terms of reference

- European Committee on Legal Co-operation (CDCJ)
 - Committee of experts on the protection of lawyers (CJ-AV)
 - 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)

Secretariat

2022 : 6 posts (3A 3B)s

2023: 6 posts (3A 3B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	715.0	372.7		1 087.7				1 087.7
2023	750.7	370.3		1 120.9				1 120.9

Action against crime,

security and protection of citizens Programme

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, medicrime, trafficking in human beings and human organs and also match fixing, doping, violence and corruption in sport. 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. Law enforcement must likewise integrate a human rights-based approach aimed at combating ill-treatment and avoiding impunity.

The aim of this programme is an effective protection of citizens from the threats to the rule of law.

The **Action against crime, security and protection of citizens Programme** will address the key strategic priorities, in particular:

- ▶ **KSP7** Fight against corruption and money laundering, as well as combating cybercrime
- ▶ **KSP8** Fight against human trafficking
- ▶ **KSP10** Fight against environmental degradation and climate change

Programme theory of change – Overview

	OUTPUTS WHAT THE COUNCIL OF EUROPE PRODUCES	IMMEDIATE OUTCOMES	INTERMEDIATE OUTCOMES	IMPACT
Standard-setting 67%	<ul style="list-style-type: none"> ▶ Legal instruments ▶ Guidelines and guides ▶ Statistics ▶ Reports, Handbooks ▶ Annual conferences ▶ European Pharmacopoeia and reference standards ▶ Common positions ▶ Policies 	<ul style="list-style-type: none"> ▶ Member States and relevant stakeholders could rely on standards and guidance to counter terrorism, criminal matters, prisons and probation issues, to improve quality of medicines and healthcare and to promote ethical, inclusive and safe sport environment. 		
Monitoring 8%	<ul style="list-style-type: none"> ▶ Monitoring reports ▶ Recommendations ▶ Evaluation and technical reports ▶ Annual national reports 	<ul style="list-style-type: none"> ▶ Member States, territories and other jurisdictions have identified appropriate measures to combat money laundering and terrorism financing, corruption, cybercrime, human trafficking and to tackle the counterfeiting of medical products and similar crimes involving threats to public health. ▶ Member States have identified measures to bring their policy and practice in the field of spectator safety and security, anti-doping and fight against the manipulation of sports competitions in line with the applicable regulatory framework. 	<ul style="list-style-type: none"> ▶ Member States change their policies, legislation and practices to prevent and combat serious crimes, such as terrorism and its financing, organised crime, corruption, money laundering, cybercrime, medicrime, human and organ trafficking, and crime against cultural property; to improve the prison and probation services and to address the problems of drug abuse and illicit trafficking. ▶ Member States change their policies, legislation and practices for more ethical, fair, inclusive and safe sport in line with the relevant good practices and standards. ▶ Member States engage in harmonisation, further developing quality standards for medicines and healthcare and strengthening their application, that help mitigate potential risks for individuals and overall public health and make more effective use of limited resources. 	Effective protection of citizens from the threats to the rule of law.
Co-operation 25%	<ul style="list-style-type: none"> ▶ Capacity building (training sessions) ▶ Awareness raising events ▶ Advice on legislative and institutional reform ▶ Fact-finding missions' reports ▶ Networks ▶ Tools (policy papers, guidance documents, manuals, online resources, publications) ▶ Interactive applications ▶ Platform of dialogue 	<ul style="list-style-type: none"> ▶ Member States have increased their capacities to prevent and combat economic crime, corruption, organised crime, money laundering and terrorism financing, cybercrime and human trafficking and to make evidence-based drug policy choices in line with human rights standards. ▶ Management, operational, and medical staff in prisons, and law enforcement officers have increased their capacity to perform their daily duties in line with European standards. ▶ European control laboratories/ blood establishments have improved their quality management systems and health authorities and other stakeholders from Europe and beyond have gained knowledge on standards, guidance and tools. 		



The **Action against crime, security and protection of citizens Programme** comprises:

Action against crime and protection of citizens – Criminal law, Terrorism, Money laundering, Cybercrime, Medicrime, Trafficking in Human Beings Sub-programme

Developing standards and monitoring their implementation in order to counter all forms of organised crime including terrorism and its financing, money laundering, corruption, cybercrime, medicrime, trafficking in human beings and human organs

Combatting corruption (GRECO) Sub-programme

Monitoring observance of the Council of Europe's anticorruption legal instruments

Prisons and Police Sub-programme

Assisting member States in applying Council of Europe standards in prison, probation services, police and other law enforcement bodies

Quality of Medicines and Healthcare (EDQM, Pharmacopoeia) Sub-programme

Supporting member States and health authorities to ensure availability and access to good quality medicines and healthcare

Drugs and Addictions (Pompidou Group) Sub-programme

Providing guidance and tools to address the problems of drugs and addictions

Sport Conventions Sub-programme

Monitoring conventions in the field of spectator safety and security, match-fixing and anti-doping

Enlarged Partial Agreement on Sport (EPAS) Sub-programme

Developing policies and standards to promote more ethical, inclusive and safer sport in member States

Resources available (in €K)

Programme & Sub-programmes ▼	▼ 2022					▼ 2023				
	Budgetary resources		Extrabud. resources		TOTAL	Budgetary resources		Extrabud. resources		TOTAL
	Ordinary Budget	Other	EU/JP secured	VC secured		Ordinary Budget	Other	EU/JP secured	VC secured	
Action against crime, security and protection of citizens	11 260.0	81 026.4	19 435.5	8 234.0	119 955.9	11 321.7	83 321.2	11 625.7	5 511.6	111 780.2
Action against crime and protection of citizens – Criminal law, Terrorism, Money laundering, Cybercrime, Medicrime, Trafficking in Human Beings	8 507.6		14 521.4	2 701.4	25 730.4	8 868.4		9 089.1	1 817.0	19 774.5
Combatting corruption (GRECO)		2 505.1		66.5	2 571.6		2 570.2			2 570.2
Prisons and Police	1 638.2		2 326.8	2 648.9	6 613.9	1 272.0		223.3	2 158.4	3 653.7
Quality of Medicines and Healthcare (EDQM, Pharmacopoeia)		75 917.8	2 296.2	2 199.8	80 413.8		78 017.8	2 000.0	1 100.0	81 117.8
Drugs and Addictions (Pompidou Group)		1 501.6	11.1	384.8	1 897.5		1 540.6	33.3	390.7	1 964.6
Sport conventions	1 114.2		280.0	231.6	1 625.8	1 181.3		280.0	45.5	1 506.8
Enlarged Partial Agreement on Sport (EPAS)		1 101.9		1.0	1 102.9		1 192.6			1 192.6

Action against crime and protection of citizens

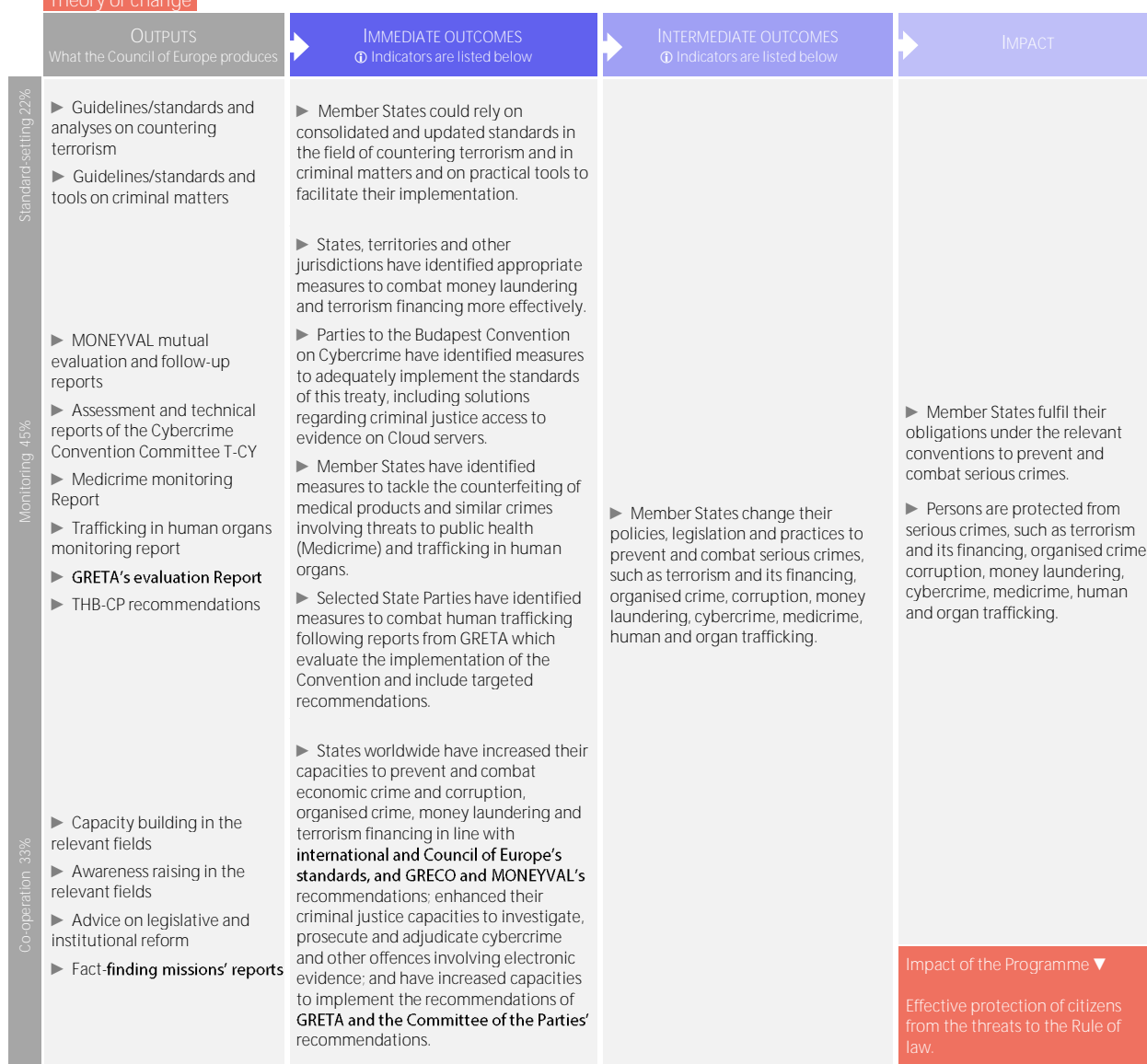
Action against crime and protection of citizens - criminal law, terrorism, money laundering, cybercrime, medicrime, trafficking in human beings

Problem description Terrorism and its financing, corruption, money laundering, cybercrime, medicrime and trafficking in human beings and human organs, including when organised crime is involved, threaten the rule of law, the effective enjoyment of human rights and democratic stability. These serious crimes undermine public trust in the capacity of public authorities to guarantee democratic security, to keep the public safe and our values intact. New and pressing challenges constantly arise and require adapted responses. Opportunities offered by new technologies, including artificial intelligence, are counterbalanced by important risks and challenges such as online radicalisation, cyberattacks, and the gathering and use of electronic evidence. Harmful behaviour and criminal offences in the environmental field call for transnational measures and updated tools. The Covid-19 pandemic revealed integrity vulnerabilities in public health

institutions and showed the importance of combating the counterfeiting of medical products.

Council of Europe added value & intervention logic 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. The focus of the action is on ensuring the effective implementation of existing standards including the case-law of the Court, 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 has also developed a series of treaties which establish a common basis for co-operation in criminal matters across Europe and, increasingly, beyond..../...

Theory of change



.../... The fight against crime and terrorism is pursued through the development of standard setting instruments, providing technical and analytical advice, gathering information, conducting thematic events and advising the Committee of Ministers on all questions within the subject areas covered.

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 Financial Action Task Force (FATF). The Conference of the Parties (COP) to the Council of Europe "Warsaw" Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism (CETS 198) is responsible for monitoring the provisions of the Convention. It adds value to the international standards assessed by MONEYVAL and the FATF by dealing with areas not covered by the reports of these two bodies.

The Committee of the Parties to the MEDICRIME Convention (CETS 211) is a multidisciplinary monitoring mechanism which oversees the implementation of the Convention. The monitoring of the implementation of the Council of Europe Convention against trafficking in human organs (CETS 216) will be done through the Committee of the Parties (T-HO) to be set up.

The fight against corruption is pursued through specific recommendations for action provided by the Group of States against Corruption (GRECO) which serve as a basis to assist member States in this field.

Through technical cooperation and assistance, the Council of Europe support member States in implementing the monitoring recommendations and thereby in complying with their treaty obligations and political commitments.

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 Cybercrime Convention Committee (T-CY) facilitates the effective use and implementation of the Budapest Convention, the exchange of information and consideration of any future amendments. This convention is the first international treaty on crimes committed via the Internet and other computer networks, dealing particularly with infringements of copyright, computer-related fraud, child pornography and violations of network security.

Priorities 2022-2025 Over the four years, the priority will be to **support and monitor member States' capacities to fulfil their commitments** when tackling these serious crimes and their cross-border effect. New standards will be developed to take into account the impact of new technologies, including artificial intelligence, on the action against crimes and to better protect the environment through criminal law.

The Council of Europe Counter-Terrorism Strategy (2018-2022) will be pursued and a new Strategy prepared, with a focus, in particular, on the multiple challenges posed by returning foreign terrorist fighters (and their spouses and children), and notably on improving or developing national measures to prevent radicalisation leading to terrorism, as well as on emerging terrorist threats 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 promoted.

By 2024, MONEYVAL will finalise its current 5th round and commence its 6th round of mutual evaluations. Thematic monitoring under the Warsaw Convention will focus on the investigation, prosecution and conviction of serious money laundering and terrorist financing cases and related confiscations, while the monitoring under the MEDICRIME Convention will prioritise crimes involving threats to public health, such as the counterfeiting of medical products; this instrument is of key relevance in the context of the Covid-19 pandemic and its aftermath.

Particular focus will be put on the implementation of the Convention on Action against Trafficking in Human Beings and on the Roadmap of the Secretary General on strengthening action against trafficking in human beings for the purposes of labour exploitation. GRETA will finalise the third round of evaluation of the Convention, and will launch the fourth round, taking into account the priorities emerging from the monitoring process. Specific thematic attention will be devoted to preventing and combating human trafficking for the purpose of labour exploitation (also in the light of the new **Committee of Ministers' Recommendation** on this issue, which is expected to be issued in 2022⁴⁵); improving the prevention of child trafficking and the identification and protection of child victims and improving the criminal justice response to human trafficking.

Technical support integrating all the elements of the Council of Europe' **action against crime will support member States' efforts** to implement their commitments in law and practice.

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

⁴⁵ This new recommendation is developed under the sub-programme *Effective implementation of the ECHR at national and European level*, (cf. indicator 1 of immediate outcome 2).

Indicators

Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Member States could rely on consolidated and updated standards in the field of countering terrorism. ▼			
Date of availability of a draft Council of Europe Counter-Terrorism Strategy 2023-2026.		31/12/2022	
Date of availability of a Recommendation on the risk assessment of individuals indicted and convicted for terrorist offences.		31/12/2022	
Date of availability of reports on the implementation of Articles 2 and 7 of the Additional Protocol to the Council of Europe Convention on the Prevention of Terrorism (CETS 217).	31/12/2025 (Article 7)	31/12/2023 (Article 2)	
Date of availability of a legal instrument related to a definition of terrorism.	31/12/2024		
Number of analyses, guidelines and recommendations available on topical developments in the counter-terrorism area (such as emerging terrorist threats, gathering e-evidence in terrorism-related cases, bioterrorism, preventing radicalisation).	10	5	-
Evidence of the proper functioning of the 24/7 Network for exchange of police information and of the Network for the exchange of information regarding the legal standing of victims of terrorism.			
Immediate outcome 2 – Member States could rely on updated standards in criminal matters and on practical tools to facilitate their implementation. ▼			
Date of availability of a study on the feasibility and appropriateness of modernising the Convention on the protection of environment through criminal law (ETS 172).		30/04/2022	
Date of availability of a draft Convention superseding and replacing the European Convention on the Protection of the Environment through Criminal Law (ETS 172), as well as a draft Explanatory Report thereto. ⁴⁶	30/06/2024		
Date of availability of a legal instrument on criminal liability related to the use of artificial intelligence.		31/12/2023	
Number of new or updated recommendations on criminal matters (such as victims of crime, protection of witnesses and collaborators of justice).	6	3	-
Date of availability of a Protocol to the European Convention on Mutual Assistance in Criminal Matters (ETS 30) on the relations with the European Public Prosecutor's Office.		31/12/2023	
Date of availability of two updated existing treaties on international cooperation in criminal matters.	31/12/2025		
Number of new tools and/or guidelines to facilitate the application of conventions on international co-operation in criminal matters.	12	8	4
Evidence of the effective implementation of the Action Plan on fighting the smuggling of migrants.			
Immediate outcome 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 provided to the assessed State or territory or other jurisdiction under the 5th round of mutual evaluations.	9	8	4
Number of MONEYVAL's 5th round mutual evaluation reports adopted.	11	8	4
Number of MONEYVAL's on-site visits with key findings provided to the assessed State or territory or other jurisdiction under the 6th round of mutual evaluations.	7	-	-
Number of MONEYVAL's 6th round mutual evaluation reports adopted.	5	-	-
Number of MONEYVAL's 5th and 6th round follow-up reports adopted.	28	14	8
Number of horizontal reviews and follow-up reports by the COP to CETS 198.	8	4	2
Immediate outcome 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 standards, GRECO and MONEYVAL's recommendations. ▼			
Number of new projects developed and implemented.	30	18	7
Number of satisfactorily implemented GRECO and MONEYVAL recommendations for those member States where special technical assistance and co-operation modalities exist.	300	180	92
Number of trained officials/civil servants and of trainers on anti-corruption, ethics, asset recovery, anti-money laundering and terrorist financing, international cooperation in criminal matters and other economic crimes.	13 000	10 000	5 600
Percentage of respondents to the post training questionnaire declaring that they have increased their knowledge on corruption, ethics, asset recovery, anti-money laundering and terrorist financing, international cooperation in criminal matters and other economic crimes.	≥ 70%	≥ 70%	-
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.	170	130	62

⁴⁶ cf. CM/Del/Dec(2022)1449/10.3

Immediate outcome 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. ▼			
Number of assessment and technical reports by the Cybercrime Convention Committee (T-CY).	4	2	0
Number of Guidance Notes adopted.	3	1	0
Number of Parties to the Budapest Convention.	75	70	66
Number of Parties to the Protocol on Xenophobia and Racism.	40	35	32
Number of Parties to the 2 nd Additional Protocol on Enhanced Cooperation and Disclosure of Electronic Evidence.	7	3	0
Immediate outcome 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 Protocols. ▼			
Number of activities implemented to support improved legislation on cybercrime and electronic evidence.	240	120	95
Number of activities implemented to support improved legislation on xenophobia and racism committed via computer systems.	40	20	10
Number of activities implemented to support sustainable training systems for judges, prosecutors and law enforcement authorities.	400	200	60
Number of activities implemented to support improved public/private and international co-operation.	160	80	40
Immediate outcome 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).	5	5	CETS 211: 18 ratifications 14 signatures CETS 216: 11 ratifications 15 signatures
Total number of country profile reports for new State Parties to Conventions CETS 211 and CETS 216.	44	33	12
Number of monitoring reports in support of the implementation of Conventions CETS 211 and CETS 216.	8	4	-
Number of activities implemented to support capacity building and promotion of international cooperation in implementation of CETS 211 and CETS 216.	120	65	-
Immediate outcome 8 – State Parties have identified measures to combat human trafficking following reports from GRETA which evaluate the implementation of the Convention. ▼			
Number of State Parties having received a report following GRETA's evaluation.	52 (8) ⁴⁷	28 (5) ⁴⁴	11
Number of visits.	52 (8)	28 (5)	11
Number of Committee of the Parties' recommendations adopted on the basis of GRETA's reports.	52 (8)	28 (5)	11
Number of State Parties having made changes to national law and practice following GRETA reports.	20	11	5
Immediate outcome 9 – States Parties have increased their capacity to implement GRETA's 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.	10	6	3
Average percentage of participants in capacity-buildings activities who declare having increased their knowledge.	≥ 60%	≥ 60%	-
i Indicators of the intermediate outcomes ▼			
Member States change their policies, legislation and practices to prevent and combat serious crimes, such as terrorism and its financing, organised crime, corruption, money laundering, cybercrime, medicrime, human and organ trafficking, and crime against cultural property. ▼			
Evidence of changes in national policy, legislation and practice to prevent and combat serious crimes such as terrorism and its financing, organised crime, corruption, money laundering, cybercrime, medicrime, human and organ trafficking, and crime against cultural property.			
Evidence of commitment of member States to prevent and combat serious crimes (including through the signature and ratification of relevant conventions).			

⁴⁷ During the biennium 2020-2021, the sanitary restrictions implemented in most member States in response to the pandemic crisis, prevented monitoring mechanisms to carry out on site visits as planned. In order to mitigate the risks linked to the delay in carrying out visits, the Committee of Ministers approved exceptional measures involving the transfer of €2 M from unspent appropriations in 2020 and of €1.9 M in 2021 to a special account for the purpose of overcoming the delays experienced by the end of 2025. The appropriations available for this mechanism are presented under "other resources". The figures presented in parenthesis correspond to the number of visits/reports concerned by these measures.

Structures with CM Terms of reference

- Council of Europe Committee on Counter-Terrorism (CDCT)
- European Committee on Crime Problems (CDPC)
 - Committee of Experts on the Operation of the European Conventions on Co-operation in Criminal Matters (PC-OC)
 - Committee of Experts on hate crime (PC/ADI-CH)
 - Committee of Experts on the protection of environment through criminal law (PC-ENV)

Structures based on a Convention / Resolution

- 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)
- MONEYVAL
- Committee of Parties to the Convention on the Prevention of Terrorism (COP196)
- 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 (COP198)
- Conference of the Parties of the Council of Europe Convention on the counterfeiting of medical products and similar crimes involving threats to public health (Medicrime committee)
- Convention Committee on Cybercrime (TC-Y)
- Committee of the Parties to the Council of Europe Convention against Trafficking in Human Organs (T-HO)

Secretariat

2022: 38 posts (24A 14B)

2023: 39.5 posts (25.5A 14B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	4 521.7	2 600.3	1 385.6	8 507.6	14 521.4	2 701.4	17 222.8	25 730.4
2023	4 893.6	2 625.7	1 349.1	8 868.4	9 089.1	1 817.0	10 906.1	19 774.5

Other resources (in €K)

Special measures for monitoring mechanisms with country-visits (cf. CM(2020)182) and CM(2021)146)	Staff	Non-Staff	Total
GRETA [8 visits]	314.9	160.0	474.9

Extrabudgetary resources (in €K) 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 and in the neighbourhood, 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 also be sought to counter falsified medical products. **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.**

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	273	Cooperation on cybercrime in the Southern Neighbourhood Region - Cybercrime@South	Regional	01/07/2017	31/12/2023	1 540.0		
	1316	EU-CA : Promoting transparency and action against economic crime	Regional	02/01/2020	01/01/2024	2 094.9		
	1763	Non for Profit Organisations and Terrorist Financing Risks (NPO-TF)	Regional	01/01/2023	30/06/2025			1 500.0
	2077	PAIL-T C7 - Support to the Authority against trafficking in human beings	Tunisia	01/01/2019	31/12/2022	143.8		
	2078	PAIL-T C2 - Support to the Anti-Corruption Authority	Tunisia	01/01/2019	31/12/2022	437.5		
	2088	CyberEast - Action on Cybercrime for Cyber Resilience in the Eastern Partnership region	Regional	20/06/2019	19/12/2023	2 321.0		
	2338	PGG II: 1. Strengthening institutional capacities to fight and prevent corruption	Armenia	01/01/2019	28/02/2023	197.4		
	2341	PGG II: 4. Strengthening anti-money laundering and asset recovery	Azerbaijan	01/01/2019	28/02/2023	181.4		
	2346	PGG II: 9. Enhancing the systems of prevention and combatting corruption, money laundering and terrorist financing	Georgia	01/01/2019	28/02/2023	173.3		
	2351	PGG II: 14. Strengthening measures to counter money laundering and financing terrorism	Ukraine	01/01/2019	28/02/2023	152.0		
	2352	PGG II: 15. Strengthening measures to prevent and combat economic crime in the Eastern Partnership countries	Regional	01/01/2019	28/02/2023	176.7		
	2394	HFII: HF 44 - Action against Economic Crime in South East Europe and Türkiye - Regional	Regional	24/05/2019	31/12/2022	182.7		

Council of Europe Programme and Budget 2022-2025 (2023 Adjusted)

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
	2407	HFII: HF 20 - Preventing and Combating Trafficking in Human Beings	Bosnia and Herzegovina	24/05/2019	31/12/2022	201.8		
	2492	iPROCEEDS2 - Cooperation on Cybercrime: targeting crime proceeds on the Internet and securing electronic evidence	Regional	01/01/2020	30/06/2023	2 119.3		
	2588	Project Against Economic Crime (PECK III)	Kosovo ⁴⁸	01/07/2020	30/06/2023	1 230.0		
	2665	SPIV - Promotion of good governance: Fight against corruption and money laundering in the southern Mediterranean (SNAC4)	Regional	01/03/2020	31/08/2022	114.7		
	3102	Enhancing anti-trafficking actions	Kosovo ⁴⁸	01/01/2022	31/12/2023		600.0	
	3208	Action against Corruption – Phase 2	Republic of Moldova	01/09/2022	31/08/2024		236.0	
	3306	Combating trafficking in human beings in Morocco 2022-2025	Morocco	01/01/2023	31/12/2025			345.0
	3315	Fight against trafficking in human beings in Tunisia	Tunisia	17/10/2022	31/12/2025		35.0	565.0
	3349	South Programme V -C2-Promotion of good governance: fight against corruption, money laundering and financing of terrorism in the Southern Mediterranean	Regional	01/09/2022	31/08/2025	300.0		
	3373	Strengthening the protection of victims of trafficking and their rights	Bosnia and Herzegovina	01/01/2023	31/12/2025			750.0
	3375	Action against corruption, money laundering and terrorist financing	Bosnia and Herzegovina	01/01/2023	31/12/2025			600.0
Other projects	176	Global Action on Cybercrime extended (GLACY+)	Multilateral	01/03/2016	29/02/2024	4 722.5		
	1941	MONEYVAL's 5 th round of mutual evaluations	Multilateral	01/06/2018	31/12/2024		112.8	616.4
	2071	Improving International Judicial Cooperation in Criminal Matters	Türkiye	11/12/2020	10/12/2023	1 958.3		
	2196	HFII: HF 29 - Preventing and Combating Human Trafficking	North Macedonia	24/05/2019	31/12/2022	203.2		
	2389	HFII: HF 26 - Preventing and Combating Trafficking in Human Beings	Serbia	24/05/2019	31/12/2022	204.5		
	2391	HFII: HF 15 - Action against Economic Crime	Albania	24/05/2019	31/12/2022	223.6		
	2392	HFII: HF 16 - Action against Economic Crime	Montenegro	24/05/2019	31/12/2022	214.1		
	2393	HFII: HF 17 - Action against Economic Crime	North Macedonia	24/05/2019	31/12/2022	199.9		
	2494	Preventing money laundering and terrorist financing	Serbia	01/01/2020	31/12/2022		744.6	
	2542	Octopus project	Multilateral	01/01/2021	31/12/2024		2 500.0	1 060.2
	2616	HFII: HF 30 - Strengthening the human rights protection of migrants and victims of human trafficking - Human Trafficking component	Türkiye	01/01/2020	31/12/2022	476.7		
	2621	Assessment of the concrete implementation and effective application of the 4 th Anti-Money Laundering Directive in the EU member States	Multilateral	24/07/2019	23/08/2022	149.4		
	2754	Countering falsified medical products- Global Programme (CRIMFAMED)	Multilateral	01/07/2022	31/12/2023		290.0	310.0
	2773	Implementation of the National Horizontal Action Plan against Corruption	Cyprus	17/06/2020	16/12/2022	128.0		
	2774	Implementing a national mechanism to assess and manage money laundering and terrorism financing risks	Romania	30/06/2020	28/12/2022	289.5		
	2775	DG_REFORM: Enhancing effectiveness of the AML/CFT regime	Czech Republic	30/06/2020	28/12/2022	238.3		
	2776	DGREFORM 2019 Bulgaria: Enhancing capabilities of Bulgarian authorities to effectively mitigate money laundering and terrorism financing risks	Bulgaria	17/07/2020	16/01/2023	191.2		
	2967	Fight against offences relating to cultural property - Phase II	Multilateral	01/01/2023	30/06/2024			300.0
	3046	Strengthening the AML/CFT system by enhancing the strategic analysis function of the Estonian Financial Intelligence Unit	Estonia	18/06/2021	17/06/2023	458.3		
	3048	Enhancing the effectiveness of the Anti-money Laundering Regime	Slovak Republic	18/06/2021	17/06/2023	283.6		
	3049	Risk-based anti-money laundering and financing of terrorism supervision in financial sector	Croatia	18/06/2021	17/06/2023	380.8		
	3050	Enhancing the AML/CFT system through effective risk-based supervision	Portugal	18/06/2021	17/06/2023	364.6		
	3083	Preventing and combatting trafficking in human beings for the purpose of labour exploitation – (2022-2025)	Multilateral	01/01/2023	31/12/2025			1 500.0
	3086	Action against Corruption in Europe	Multilateral	01/06/2023	31/12/2025			2 600.0
	3092	Strengthening access to justice and effective remedies for victims of trafficking	Multilateral	01/01/2023	31/12/2025			1 330.0
	3111	Strengthening Action Against Trafficking in Human Beings	Albania	01/01/2023	31/12/2025			750.0
	3280	Strengthening risk-based AML/CFT supervision in Lithuania	Lithuania	29/06/2022	28/09/2024	429.6		
	3281	Supporting Malta in the design and implementation of a new National Anti-Trafficking Strategy	Malta	22/09/2022	21/09/2024	277.8		
	3282	Strengthening the risk assessment mechanisms and the AML/CFT strategic analysis function of the Polish Financial Intelligence Unit	Poland	29/06/2022	28/09/2024	355.6		
	3374	Turkish Provinces against Trafficking in Human Beings	Türkiye	01/01/2023	31/12/2024			1 581.0
3389	Effective and uniform implementation of the sanctions regime in European union member States	Country Specific Multiple	01/09/2022	30/04/2023	294.4			
3399	Global Action on Cybercrime Enhanced (GLACY-e)	Multilateral	01/09/2023	28/02/2026			5 556.0	
Total						23 610.5	4 518.4	19 363.6

⁴⁸ Cf. note 30, page 36.

Action against crime, security and protection of citizens

Combating corruption (GRECO)

Enlarged agreement, created in 1999, 49 members

Problem description Corruption poses a continuous threat to the essence and core values of our societies and institutions. It undermines justice and the equal treatment of citizens, and endangers good governance and the stability of democratic institutions. It distorts the moral foundations of society and competition, and hinders economic development. These threats take many forms and are not limited to the national context. Corruption can appear in both the public and private sectors and at all levels of society.

Council of Europe added value & intervention logic

A multidisciplinary approach is needed to address corruption and the Group of States against Corruption (GRECO) takes such an approach. It monitors observance of the Council of Europe's anti-corruption legal 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, as well as other Council of Europe instruments of relevance, including on whistleblowers, access to official documents and lobbying. GRECO

also takes account of the instruments and opinions of other Council of Europe mechanisms, such as the Venice Commission, the Consultative Council of European Judges, the Consultative Council of European Prosecutors, and the case-law of the European Court of Human Rights. The results of GRECO's evaluation, compliance and *ad hoc* procedures, in addition to increasing protection against corruption, help to strengthen the trust in, and credibility of, public, political and private institutions, nationally and internationally.

GRECO's monitoring combines a dynamic process of mutual evaluation and peer pressure, resulting in country-specific evaluation reports which include a detailed analysis and set of tailor-made recommendations drawn up following an on-site visit and validated by the GRECO Plenary. Subsequent impact assessments ("compliance procedures") also validated by the Plenary, serve to verify achievements and to push for further progress towards compliance with the recommendations. A high profile is maintained in external relations to secure additional support, coordination and synergy, notably with the United Nations, the OECD, OSCE/ODHIR, International IDEA, and the European Union.

Theory of change



Members & Observers 49 members: all member States of the Council of Europe plus Belarus,⁴⁹ Kazakhstan, the Russian Federation⁵⁰ 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.

Priorities 2022-2025 Over the four years, the focus will remain on rebuilding trust in institutions. The work of GRECO and the implementation of its recommendations are central to fighting corruption which figures as a key strategic priority in the **Organisation's four-year Strategic Framework**. Completion of the 5th round evaluations concerning the prevention of corruption and the promotion of integrity in central governments (top executive functions) and law enforcement agencies – delayed by the Covid-19 restrictions – will be a priority. Gender and other diversity issues are mainstreamed in that work. By the last year of the quadrennium there will be a shift in focus of the work of the Plenary to the in-

depth preparation of a new 6th Evaluation Round – theme and modalities for its implementation. Compliance procedures will continue in all rounds until a satisfactory level of compliance has been achieved. GRECO will react proactively through its *ad hoc* (Rule 34) procedure when it receives reliable information indicating a situation which requires immediate attention.

www.coe.int/greco

⁴⁹ The right of representation of Belarus in GRECO was suspended as of 17 March 2022, except when GRECO exercises its functions under the Civil Law Convention on Corruption (ETS 174), the Criminal Law Convention on Corruption (ETS 173) and its Additional Protocol (ETS 191) with respect to Belarus (CM/Del/Dec(2022)1429/2.5).
⁵⁰ The Russian Federation ceased to be a member as from 16 March 2022 except when GRECO exercises its functions under the Criminal Law Convention on Corruption (ETS No. 173) with respect to the Russian Federation (cf. CM/Del/Dec(2022)1429bis/2.3).

Indicators

Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Member States have identified actions to address shortcomings in anti-corruption legislation and practice in line with GRECO's recommendations following evaluation procedures, compliance procedures and targeted expertise. ▼			
Number of member States having received Evaluation reports including formal recommendations.	31	18	6
Number of visits carried out.	30 (10) ⁵¹	18 (8) ⁵¹	-
Number of member States having received Compliance reports according to the implementation stage reached by each member.	≥ 100	≥ 50	28
Date of availability of final Plenary decisions on the evaluation theme and questionnaire for the new 6 th Round.	31/12/2024		

Indicators of the intermediate outcomes ▼
Member States change policy, legislation, institutional arrangements and practice to prevent and combat corruption in line with the Organisation's anti-corruption standards. ▼
Evidence of changes in national policy, legislation, institutional arrangements and practice to prevent and effectively sanction corruption.
Evidence of commitment of member States to prevent and effectively sanction corruption (including through the accession to the enlarged agreement or the signature and ratification of relevant conventions).

Structures based on a Convention / Resolution

- ◆ Statutory Committee
- ◆ Plenary

Secretariat

2022: 12 posts (8A 4B)	2023: 12 posts (8A 4B)
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Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	1 742.6	762.5		2 505.1		66.5	66.5	2 571.6
2023	1 762.0	808.2		2 570.2				2 570.2

Other resources (in €K)

Special measures for monitoring mechanisms with country-visits (cf. CM(2020)182), CM(2021)146 and GRECO-CS(2022)3)	Staff	Non-Staff	Total
GRECO [11 visits]	382.5	141.0	523.5

Extrabudgetary resources (in €K) Extrabudgetary resources will further support the integration of the Council of Europe standards into the national policy and practice with regard to anti-corruption.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Other projects	3261	Support to the Programme of Activities of the Group of States against Corruption (GRECO) 2022-2025	Multilateral	01/01/2022	31/12/2025		66.5	393.5
Total							66.5	393.5

Budget of the Group of States against Corruption (GRECO)

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Total Expenditure	2 505.1	2 570.2
Obligatory Contributions	2 505.1	2 570.2
Total Receipts	2 505.1	2 570.2

⁵¹ During the biennium 2020-2021, the sanitary restrictions implemented in most member States in response to the pandemic crisis, prevented monitoring mechanisms to carry out on site visits as planned. In order to mitigate the risks linked to the delay in carrying out visits, the Statutory Committee approved exceptional measures involving the transfer of €0.3 M from unspent appropriations in 2020 and of €0.2 M in 2021 to a special account for the purpose of overcoming the delays experienced by the end of 2025. The appropriations available for this mechanism are presented under "other resources". The figures presented in parenthesis correspond to the number of visits/reports concerned by these measures.

Action against crime, security and protection of citizens

Prisons and Police

Problem description Prison conditions, in particular overcrowding, and the need to ensure that prisoners are treated in line with international human rights standards and with a view to their successful rehabilitation and re-socialisation, are long-standing challenges and continue to require concerted action by member States. Poor material conditions of detention are often combined with limited access to education and health care. Vulnerable groups are thus particularly at risk. The Covid-19 pandemic has exacerbated these problems while showing that concrete measures can be taken such as the use of alternatives to detention. New technologies, including artificial intelligence, are increasingly used by prison and probation services requiring appropriate guidance. Excessive use of force by law enforcement agents, discrimination and misconduct continues to be reported. Any suggestion of impunity on the part of the police or other agencies undermines public trust in effective law enforcement and violates human rights.

Council of Europe added value & intervention logic The European Convention on Human Rights provides the framework for the Council of Europe's action in this field. This is complemented by legal texts adopted by the Committee of Ministers, the case-law of the European Court of Human Rights and the findings of the European Committee for the Prevention of Torture (CPT). The Court and the CPT highlight the areas where member States need to act in order to fulfil the Council of Europe's standards in the field of prisons and probation, and as regards the actions of law enforcement officials.

The Council of Europe has long-standing expertise in the area of execution of penal sanctions and measures. It has developed a

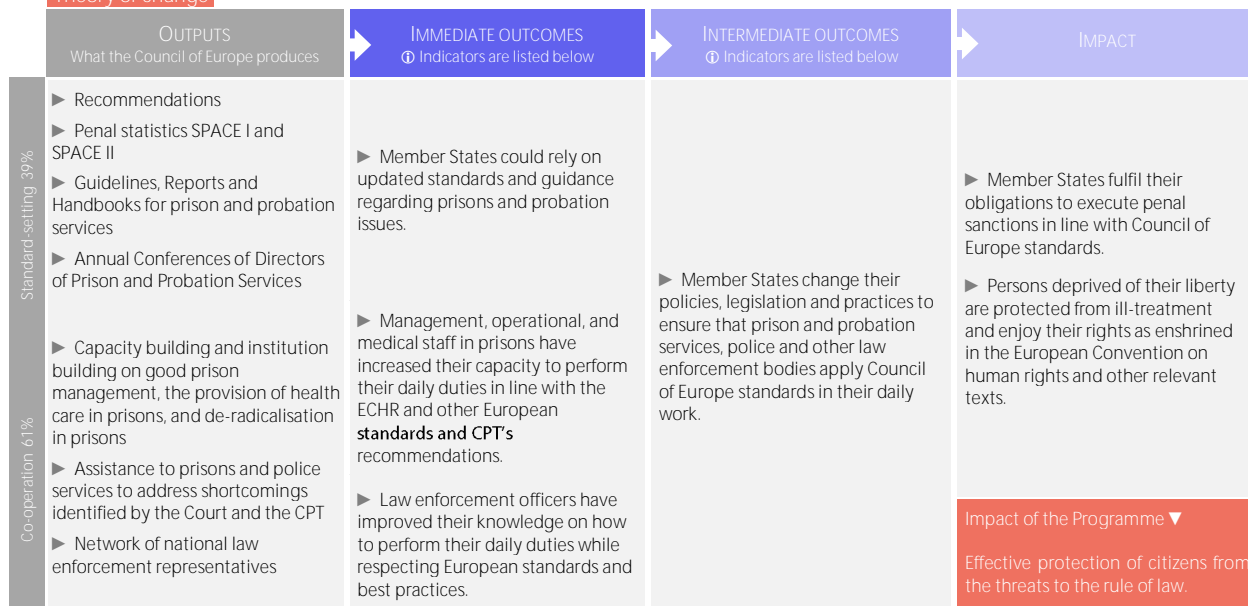
number of key standards and instruments in this area, such as the European Prison Rules, the Council of Europe Probation Rules, the European Code of Police Ethics, the European Rules for juvenile offenders subject to sanctions or measures, the European Rules on community sanctions and measures, the Guidelines for prison and probation services regarding radicalisation and violent extremism, and the CM Recommendations on electronic monitoring, on children with imprisoned parents and on the use of restorative justice in criminal matters.

The emphasis is placed on good management of prisons, maintaining humane prison conditions (by ensuring proper selection and training of staff and by guaranteeing proper living standards), especially of vulnerable prisoners. The Council of Europe provides the internationally well-known baseline information (the Annual Council of Europe Penal Statistics on prisons and on probation – SPACE I and SPACE II), as well as platforms for exchange of good practices, promotion of the latest Council of Europe standards and discussion of new challenges, such as the annual Conferences of the Directors of Prison and Probation Services.

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

When it comes to the police, the emphasis is on human rights-based policing and on combating ill-treatment and impunity as regards law enforcement structures.

Theory of change



Priorities 2022-2025 Over the four years, the priority will be to support concrete and specific improvements within national prison and probation services for the sake of those subject to sanctions or measures, as well as those working with detained persons, whether pre-trial or sentenced. This will be done in particular through capacity-building projects, funded primarily by extra-budgetary resources. The cooperation activities with member States will address the problems identified by the Court and the CPT, notably in order to help alleviate the consequences of overcrowding, create conditions favourable for good prison management, and facilitate rehabilitation including deradicalization, health care provision, and improving the situation of vulnerable groups of prisoners. The revised and updated European Prison Rules (2020) serve as a sound basis for improving the treatment and preparation for release of all prisoners, including women prisoners, foreign nationals and

prisoners in separation units or in solitary confinement. They also reinforce the role and contribution of inspection and monitoring bodies. In the standard-setting field, the work on the use of artificial intelligence by the prison and probation services and on the management by the services of offenders with mental health disabilities and disorders are also among the priorities during this quadrennium.

Given the relevance of police work for many Council of Europe sectors, and the numerous human rights-related aspects of the work done by the police, closer cooperation between police services and the Council of Europe is a priority which will be addressed with the setting up of a Network of representatives of police services of the Council of Europe member States.

www.coe.int/prison

Indicators

Indicators of the <u>immediate</u> outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Member States could rely on updated standards and guidance regarding prisons and probation issues. ▼			
Date of availability of a Recommendation containing ethical guidelines for the use of new technologies and artificial intelligence by prison and probation services.		31/12/2022	
Date of availability of the White Paper on the management of offenders with mental disabilities and disorders by prison and probation services.		31/12/2023	
Number of participants in the annual Conferences of Directors of Prison and Probation Services.	600	300	150
Date of availability of the Council of Europe Annual Penal Statistics - SPACE I and SPACE II.	30/06/2025	30/06/2023	30/06/2022
Date of availability of the updated Recommendation on education in prisons.	31/12/2024		
Date of availability of the revised and updated explanatory report to Recommendation CM/Rec(2012)12 on foreign prisoners.	31/12/2025		
Immediate outcome 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. ▼			
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.	12	6	4
Number of projects developed and implemented.	25	12	5
Number and type of legal amendments introduced following co-operation activities.	16	8	4
Number of management, operational and medical staff in prisons trained on inter alia good prison management, the provision of health care in prisons, and the application of risk and needs assessment tools.	2 400	1 200	600
Percentage of respondents to the follow-up questionnaire declaring that they have increased their knowledge to perform their daily duties in line with the ECHR and other European standards and CPT's recommendations.	≥ 70%	≥ 70%	-
Immediate outcome 3 – Law enforcement officers have gained knowledge on how to perform their daily duties while respecting European standards and best practices. ▼			
Number of capacity building projects developed and implemented.	8	3	1
Number of countries where bilateral activities addressing the relevant jurisprudence of the Court and the Committee of Ministers recommendations were organised.	6	3	2
Number of legal amendments and opinions provided to member States.	6	3	2
Number of law enforcement officers trained on safeguards against ill-treatment, police ethics and human rights policing.	400	200	100
Percentage of respondents to the training follow-up questionnaire declaring that they have increased their knowledge on safeguards against ill-treatment, on police ethics and on human rights policing.	≥ 70%	≥ 70%	-
Percentage of respondents to the training follow up questionnaire declaring that they have used the knowledge acquired in the training while performing their daily work.	≥ 65%	≥ 65%	-
Number of meetings of the Network of police services of the member States.	4	2	-
Indicators of the <u>intermediate</u> outcomes ▼			
Member States change their policies, legislation and practices to ensure that prison and probation services, police and other law enforcement bodies apply Council of Europe standards in their daily work. ▼			
Evidence of changes in national policies, legislation and practices regarding the execution of penal sanctions by the police, prison and probation services.			
Evidence of commitment of member States to prevent and combat serious crimes (including through the signature and ratification of relevant conventions).			

Structures with CM Terms of reference

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

Secretariat

2022: 5 posts (2A 3B)

2023: 5 posts (2A 3B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	714.7	432.9	490.6	1 638.2	2 326.8	2 648.9	4 975.7	6 613.9
2023	771.9	434.2	65.9	1 272.0	223.3	2 158.4	2 381.7	3 653.7

Extrabudgetary resources (in €K) 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 assistance to specific member States. 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.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	26	Support the scaling-up of the probation service	Armenia	01/10/2019	31/12/2022		268.3	
	2208	EU and Council of Europe working together to Support the Prison Reform	Ukraine	10/07/2019	09/04/2022	97.9		
	2225	HFII: HF 38 - Enhancing penitentiary capacities in addressing radicalisation in prisons in the Western Balkans	Regional	24/05/2019	31/12/2022	545.5		
	2295	HFII: HF 4 - Strengthening human rights treatment of detained persons based on European standards and best practices	Bosnia and Herzegovina	24/05/2019	31/12/2022	344.2		
	2400	Enhancing Health Care and Human Rights Protection in Prisons	Armenia	01/11/2019	31/12/2022		257.4	
	2538	Improvement of the treatment of persons deprived of liberty	Kosovo ⁵²	01/10/2022	30/09/2025		354.2	
	2670	Enhancement of Human Rights and Health-Care Support to Penitentiary System	Georgia	01/12/2019	31/03/2022			177.2
	2840	Strengthening the prison and probation reforms, provision of health care and the treatment of patients in closed institutions	Republic of Moldova	01/03/2021	29/02/2024		800.0	
	2870	Ensuring Sustainable Penitentiary Actions in managing rehabilitation of violent extremist prisoners (ESPA-VEP)	Bosnia and Herzegovina	01/04/2022	30/09/2024		490.0	
	2997	Healthcare in the Penitentiary System	Georgia	01/04/2022	31/12/2023		600.0	
2998	Human Rights Compliant Policing	Georgia	01/07/2021	30/06/2023		640.5		
Other projects	1260	Enhancing the Effectiveness of Civil Monitoring Boards in line with European Standards	Türkiye	01/06/2019	31/12/2022		457.0	
	2230	HFII: HF 13 - Enhancing the capacities of the penitentiary system and the external oversight mechanism	North Macedonia	24/05/2019	31/12/2022	267.3		
	2288	Enhancing the Disciplinary and Reward Procedures for prisoners	Türkiye	01/11/2022	31/10/2025		500.0	1 000.0
	2360	HFII: HF 11 - Enhancing the human rights protection for detained and sentenced persons	Serbia	01/01/2020	31/12/2022	333.3		
	2364	HFII: HF 3 - Enhancing the protection of human rights of prisoners	Albania	24/05/2019	31/12/2022	174.5		
	2366	HFII: HF 8 - Further enhancing human rights protection for detained and sentenced persons	Montenegro	24/05/2019	31/12/2022	229.1		
	2547	Strengthening the Capacity of the Turkish Police to Comply with International Human Rights Standards	Türkiye	01/06/2023	31/05/2025			1 000.0
	2950	Improving prison health care and prison conditions	Greece	01/01/2023	31/12/2025			1 000.0
	2959	Strengthening the provision of health care and mental health care in prisons	Romania	01/01/2022	31/12/2023		440.0	
	2963	Improving the juvenile justice system and strengthening the education and training of penitentiary staff (Component II)	Slovenia	01/09/2021	31/08/2023	558.3		
Total						2 550.1	4 807.3	3 177.2

⁵² Cf. note 30, page 36.

Action against crime, security and protection of citizens

Quality of Medicines and Healthcare (EDQM, Pharmacopoeia)

Partial agreement, created in 1964, 39 members

Problem description Ensuring the availability of and access to good quality medicines and healthcare is an integral part of public health protection and has been a challenge for all member States for many years. However, the need for concerted action in this field has rarely been more pressing than in the current health crisis, for example to avoid shortages of badly needed medicines, to support the development of new treatments and vaccines and to facilitate and foster co-operation and knowledge and information sharing amongst member States and health authorities.

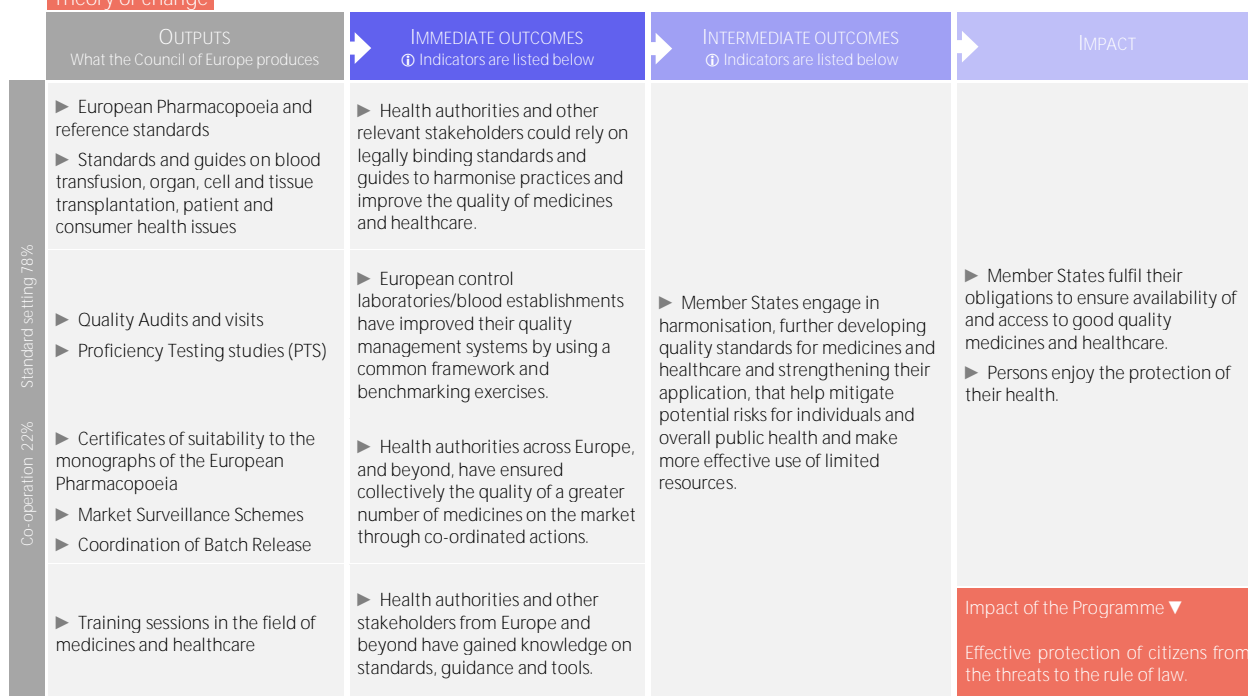
Council of Europe added value & intervention logic The right to the protection of health is enshrined in Article 11 of the European Social Charter. Through its work, the European Directorate for the Quality of Medicines & HealthCare (EDQM) contributes to the availability of and access to good quality medicines and healthcare and the promotion and protection of the health of citizens and animals in Europe and beyond. The EDQM's European Pharmacopoeia is a single reference work for the quality of medicines and their components in all the signatory States to 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's harmonised standards are recognised as a scientific benchmark worldwide in the different sectors covered. These standards (both documentary and physical reference standards) are made available through the publication of the legally binding

European Pharmacopoeia and the distribution of reference standards to health authorities and pharmaceutical and related industries (the portfolio currently covers more than 3000 reference standards). All producers of medicines and/or substances for pharmaceutical use must therefore comply with these quality standards when seeking to market their products in the signatory States to the Convention and the other countries around the world that have decided to apply the European Pharmacopoeia. Measures taken and planned by the EDQM to promote the Convention and its practical application show the commitment of the EDQM to harmonising the quality of medicines and best practices in the field of healthcare throughout the European continent and beyond, helping to protect both human and animal health.

The certification of suitability procedure assesses whether substances for pharmaceutical use meet the quality requirements laid down in the European Pharmacopoeia's legally binding standards and other applicable regulatory requirements. Certificates of suitability (CEPs) replace the detailed information on the substance in marketing authorisation applications and hence reduce the workload of regulatory authorities in member States and beyond. A risk-based inspection programme to verify compliance with Good Manufacturing Practices (GMP) and the CEP dossier complements assessment of the submitted data. .../...

Theory of change



Members & Observers 39 members and the European Union: Albania, Austria, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Germany, Greece, Hungary, Iceland, Ireland, Italy, Latvia, Lithuania, Luxembourg, Malta, Montenegro, Netherlands, North Macedonia, Norway, Poland, Portugal, Republic of Moldova, Romania, Serbia, Slovak Republic, Slovenia, Spain, Sweden, Switzerland, Türkiye, Ukraine, United Kingdom. 30 observers: Albania, Algeria, Argentina, Armenia, Australia, Azerbaijan, Belarus,⁵³ Brazil, Canada, China, Georgia, India, Israel, Japan, Kazakhstan, Madagascar, Malaysia, Morocco, Republic of Guinea, Republic of Korea, the Russian Federation,⁵⁴ 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).

⁵³ The rights of representation of Belarus as observer have been suspended as of 17 March 2022 (cf. CM/Del/Dec(2022)1429/2.5).

⁵⁴ The rights of representation of the Russian Federation as observer have been suspended as of 1 June 2022 (cf. CM/Del/Dec(2022)1435/6.1).

.../... The European Network of Official Medicines Control Laboratories (OMCLs), co-ordinated by the EDQM, controls the quality of active pharmaceutical ingredients and medicines for human and veterinary use on the market. This co-ordination is essential in facilitating work sharing and mutual recognition of quality control tests on medicines carried out across Europe.

Intergovernmental work at the EDQM focuses on developing ethical, safety and quality guidance and standards in areas such as blood transfusion and organ, tissue and cell transplantation; combating the falsification of medical products and other similar crimes; promoting the safe use of medicines; and protection of consumers by establishing standards for cosmetics and food contact materials.

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

Priorities 2022-2025 Over the four years, the focus will be on continuing to establish high-quality legally binding standards for human and veterinary medicines and their components, taking

account of developments in science and technology. To do so, the EDQM will need to extend further its laboratory capacity, requiring a reorganisation of the current building and the creation of additional laboratory and storage space. Together with the need for additional office space due to the increase in headcount related to **the EDQM's expanding activities, this will necessitate the planning and construction of a new building, to be funded from revenues generated by the EDQM, at no additional cost to member States.**

Assessment of the quality of substances for pharmaceutical use in the context of the certification of suitability procedure, complemented by the inspection of manufacturing sites considered, will continue. Existing guidance and resolutions in relation to blood transfusion, organ, tissue and cells transplantation, the safe and appropriate use of medicines and other specific areas in consumer health protection will continue to be revised to ensure they are relevant and up to date with emerging scientific and ethical developments as well as new ones developed. Attention will be paid to minimising public health risks and threats to the rule of law resulting, for example, from substandard and falsified medical products.

www.edqm.eu

Indicators

Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Health authorities and other relevant stakeholders could rely on legally binding standards and guides to harmonise practices and improve the quality of medicines and healthcare. ▼			
Number of vials of reference standards distributed to users to enable them to apply the legally binding standards of the European Pharmacopoeia.	3 million	1.4 million	0.7 million
Percentage of the reference standards portfolio available at any time to enable users to apply the legally binding quality standards.	99%	99%	99.8%
Number of accesses to standards, guides and documentation in the areas of blood transfusion, organ, cell and tissue transplantation, patient and consumer health issues provided to users.	112 000	56 000	26 000
Immediate outcome 2 – European control laboratories/blood establishments have improved their quality management systems by using a common framework and benchmarking exercises. ▼			
Total number of laboratories and blood establishments covered by annual programme of Quality Management Audits and Visits with the aim of developing and improving their quality management system.	14	13	13
Total number of laboratories and blood establishments participating in EDQM's annual programme of Proficiency Testing (PTS) seeing it as a benefit to evaluate or improve their competencies.	200	200	180
Immediate outcome 3 – Health authorities across Europe, and beyond, have ensured collectively the quality of a greater number of medicines on the market through co-ordinated actions. ▼			
Number of final lots and plasma pools screened by OMCLs, thus independently confirming the products' quality before they reach patients.	40 000 final lots 40 000 plasma pools	20 000 final lots 20 000 plasma pools	10 000 final lots 10 000 plasma pools
Annual average number of test reports on medicines authorised by the Mutual Recognition Procedure (MRP) / Decentralised Procedure (DCP) received by testing OMCLs.	> 30	> 30	33
Total 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.	5 300	5 300	5 428
Immediate outcome 4 – Health authorities and other stakeholders from Europe and beyond have gained knowledge on standards, guidance and tools. ▼			
Number of registrants for events including training sessions and webinars organised on EDQM standards, tools or working methods.	15 000	7 000	3 000
Percentage of responses received from registrants at EDQM events stating that they would apply and/or relay the acquired knowledge.	≥ 80%	≥ 80%	89.7%
Indicators of the intermediate outcomes ▼			
Member States engage in harmonisation, further developing quality standards for medicines and healthcare and strengthening their application, that help mitigate potential risks for individuals and overall public health and make more effective use of limited resources. ▼			
Evidence of harmonisation of practices and improvement of the quality of medicines and healthcare.			
Evidence of commitment of member States to harmonise practices and improve the quality of medicines and healthcare.			

Structures with CM Terms of reference

- 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)

Structures based on a Convention / Resolution

- European Pharmacopoeia Commission

Secretariat

2022: 327 posts (101A 184B 37C 5L)

2023: 343 posts (102A 199B 37C 5L)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	30 607.6	40 810.2	4 500.0	75 917.8	2 296.2	2 199.8	4 496.0	80 413.8
2023	32 866.8	40 651.0	4 500.0	78 017.8	2 000.0	1 100.0	3 100.0	81 117.8

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

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Other projects	2747	Reorganisation the Romanian Blood Transfusion System	Romania	01/10/2020	30/11/2022	296.2		
	2819	2021-2023 Biological Standardisation Programme, Official Medicines Control Laboratories Network and Standard Terms, Terminology	Multilateral	01/01/2021	31/12/2023		2 200.0	
	3147	Cooperation agreement between EMA and EDQM for sampling and testing of centrally authorised products	Multilateral	01/01/2022	31/12/2022		1 099.9	agreed annually
	3205	Improving the quality, safety and availability of Substances of Human Origin (SoHO), disseminating best practices, implementing Union standards and tackling new challenges	Multilateral	01/01/2022	31/12/2024	4 000.0		
TOTAL						4 296.2	3 299.8	

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

€K	Budget 2022	Budget 2023 adjusted
Grant to investments special account	4 500.0	4 500.0
Reserve for future investments	12 004.8	10 531.5
Other expenditure	59 413.0	62 986.3
Total Expenditure	75 917.8	78 017.8
Obligatory Contributions	2 852.8	2 852.8
Sales and activity receipts	73 100.0	75 150.0
Sundry receipts	(35.0)	15.0
Total Receipts	75 917.8	78 017.8

Action against crime, security and protection of citizens

Drugs and Addictions (Pompidou Group)

Enlarged partial agreement, created in 1971, 41 members

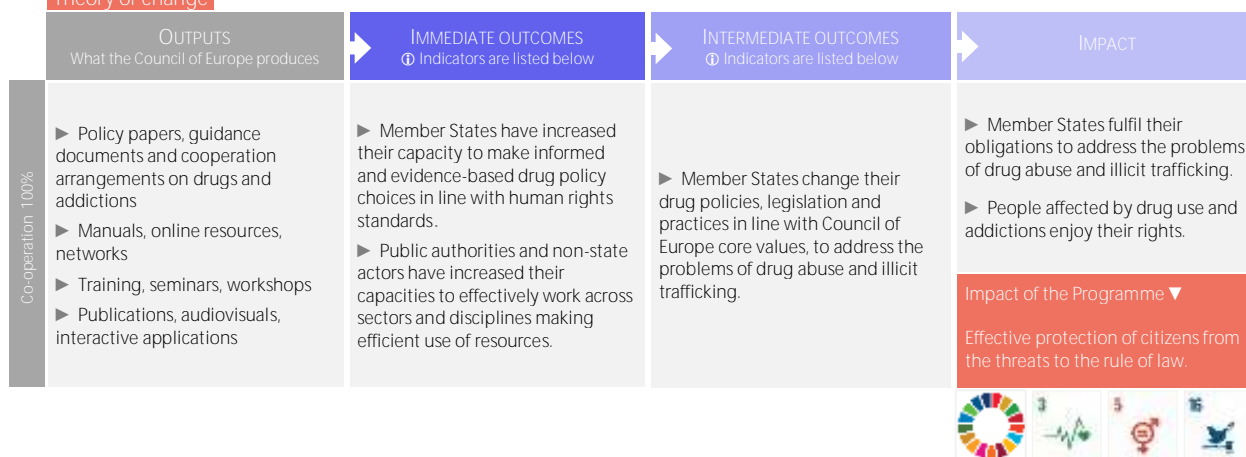
Problem description People who use drugs or suffer from addictions should not experience attrition of their human rights. Apart from the human rights and public health dimensions of the drug problem, illicit trafficking raises rule of law issues because of its adverse effects for society. After the 'war on drugs' a paradigm shift has started as a result of Special Session of the United Nations General Assembly on the World Drug Problem in 2016 (UNGASS 2016). More effective and humane responses to the problems of drugs and related disorders need to be explored.

Council of Europe added value & intervention logic The Pompidou Group contributes to developing and enhancing drug policies that guarantee a fair balance between the demands for public safety and the protection of the individuals' rights. The Pompidou Group promotes humane and sustainable drug policies by providing multidisciplinary responses to address problems resulting from use and addictive behaviours.

Given the global nature of drug problems, the Group, as an enlarged partial agreement, has established itself as a bridge between European and other world regions. Its importance and relevance have been reaffirmed by the Committee of Ministers which adopted a revised statute in June 2021 (CM/Res(2021)4), strengthening its identity as a Council of Europe entity defending and promoting the Organisation's values.

The Pompidou Group provides a forum for open debate to discuss different approaches to drug policy, offers innovative solutions, and facilitates capacity building across disciplines to enhance knowledge for better informed and evidence-based drug policy choices. The Pompidou Group develops guidance and tools for policy makers, managers and practitioners involved in drug policy development, implementation and evaluation. Through this international co-operation the Pompidou Group move human rights-oriented drug policies forward thus helping to reduce drug use and the associated negative social and health consequences.

Theory of change



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

Priorities 2022-2025 Over the four years the focus will be on promoting sustainable drug policy in conformity with human rights, safeguarding democratic societies by addressing addictions that impact on human autonomy and decision-making, protecting the rights of vulnerable and risk groups with drug use and addiction problems and reducing trafficking of illicit drugs and precursor products. The regional networks in Europe and beyond will be

further developed through sustainable activities such as the Mediterranean network, the Criminal Justice and Prisons Programme and the South East Europe Cooperation.

www.coe.int/pompidou

Indicators

Indicators of the <u>immediate</u> outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Member States have increased their capacity to make informed and evidence-based drug policy choices in line with human rights standards. ▼			
Number of policy papers, guidance documents and cooperation arrangements.	5	2	1
Number of Conferences, symposiums, webinars.	20	10	4
Number of State and non-state actors using tools for assessing human rights compliance of national drug policies.	20	10	-
Number of national drug policies, strategies and action plans reviewed.	4	2	1
Immediate outcome 2 – Public authorities and non-state actors have increased their capacities to effectively work across sectors and disciplines making efficient use of resources. ▼			
Number of countries engaged in regional cooperation and networking activities.	35	33	31
Percentage of respondents to the follow up questionnaire declaring that they have gained new knowledge from training and capacity building activities.	85%	80%	80%
Number of materials and tools developed for capacity building.	10	5	4
Percentage of participants to Pompidou Group activities representing civil society organisations.	30%	25%	20%
Indicators of the <u>intermediate</u> outcomes ▼			
Member States change their drug policies, legislation and practices in line with Council of Europe core values, to address the problems of drug abuse and illicit trafficking. ▼			
Evidence of changes in national drug policies, legislation, and practices to address the problems of drug abuse and illicit trafficking.			
Evidence of commitment of member States to address the problems of drug abuse and illicit trafficking (including through the accession to the enlarged partial agreement).			

Structures based on a Convention / Resolution

- ◆ Committee of the Permanent Correspondents

Secretariat

2022: 7 posts (3A 4B) 2023: 7 posts (3A 4B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	890.7	610.9		1 501.6	11.1	384.8	395.9	1 897.5
2023	905.2	635.4		1 540.6	33.3	390.7	424.0	1 964.6

Extrabudgetary resources (in €K) 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), 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.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	2842	Developing a Drug Prevention Support Network for Parents and Professionals	Georgia	01/06/2022	31/12/2023		360.0	
	3069	Support migrants, refugees and host communities to prevent substance use and crime	Multilateral	01/01/2023	31/12/2025			600.0
	3216	Integrate human rights approach in the National Drug and Addictions Strategy	Tunisia	01/01/2022	31/12/2025			475.0
	3217	Support capacity building for health professionals, data collection and monitoring of drugs and addictions	Morocco	01/09/2022	31/12/2025			360.0
	3356	South Programme V - C10 - MedNet	Regional	01/09/2022	31/08/2025	44.4		

Council of Europe Programme and Budget 2022-2025 (2023 Adjusted)

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Other projects	2718	General activities of the Pompidou Group 2020-2023	Multilateral	01/01/2020	31/12/2023		35.9	221.6
	2752	Capacity building on prevention, treatment and care of addictions in the Mediterranean Region	Country Specific - Multiple	01/01/2020	31/12/2023			397.1
	2801	Support the implementation of MedSPAD National Surveys in Egypt, Lebanon, Morocco and Tunisia	Country Specific - Multiple	01/01/2020	30/06/2023		92.2	26.1
	2873	Waste Water Analysis: estimate the consumption of illicit drugs	Tunisia	01/02/2021	31/10/2022			23.0
	2924	Support the development of human drug strategies and policies in Algeria, Egypt and Lebanon	Country Specific - Multiple	01/01/2021			12.4	10.4
	3078	Implementation of the Pompidou Group's Criminal Justice and Prison Programme 2022-2023	Multilateral	01/03/2022	29/02/2024		275.0	
	3079	Enhancing Internet safety through prevention of online gambling and gaming addiction	Multilateral	30/06/2022	29/06/2025			600.0
Total						44.4	775.5	2 713.1

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

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Total Expenditure	1 501.6	1 540.6
Obligatory Contributions	1 501.6	1 540.6
Total Receipts	1 501.6	1 540.6

Action against crime, security and protection of citizens

Sport conventions

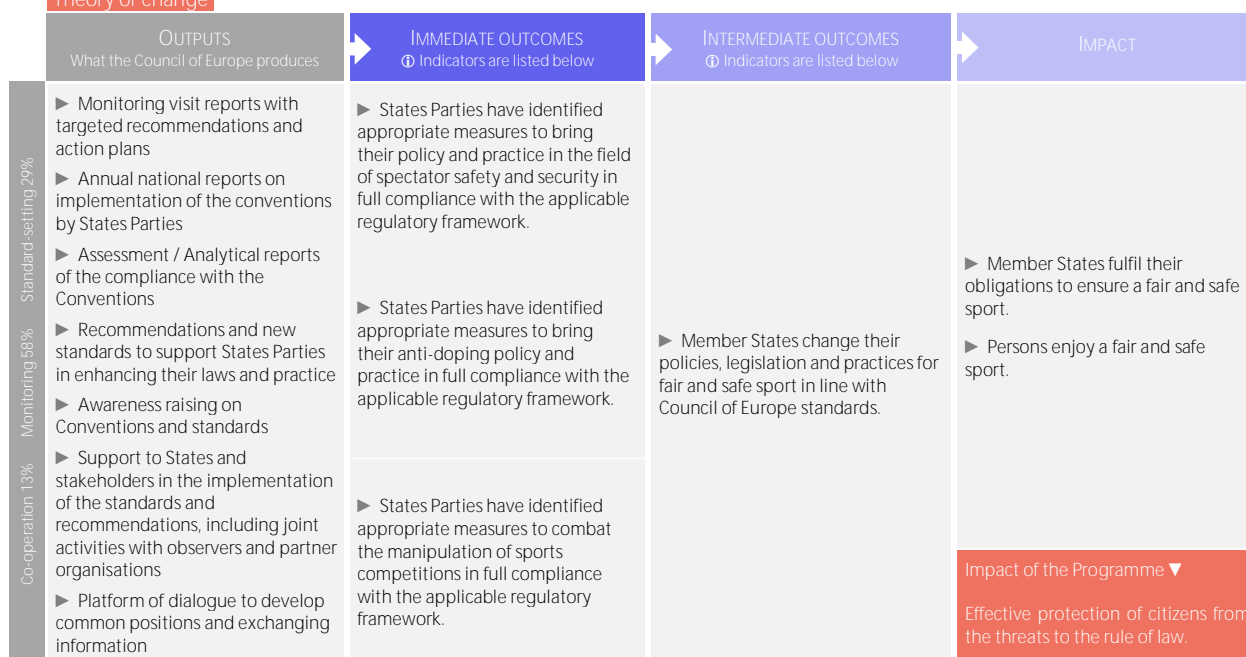
Problem description As a major component of society, based around values such as respect, mutual understanding, compliance with rules and fair play, sport brings people together. At its best, it contributes to their health and happiness, breaking down barriers and building trust and community spirit and is an excellent vector and tool for the promotion of the values and the goals of the Council of Europe. Yet, sport increasingly faces important risks notably regarding safety and security at sport events during which health and wellbeing of those who attend or take part is threatened and acts of violence or other criminal offences exist. Threats also exist to the integrity of sport, such as the manipulation of sports competitions which becomes crucial as sport related betting continues to significantly increase. The doping of athletes is also a challenge in particular concerning fair procedure applicable to anti-doping proceedings and the protection of whistle-blowers in this field. These represent major challenges and undermine the confidence of society in sport organisations and major tournaments.

Council of Europe added value & Intervention logic The Council of Europe can effectively contribute to the global response to these challenges through the promotion, implementation and monitoring of its sport conventions (Spectator Violence Convention (ETS 120), Anti-doping Convention (ETS 135), the Convention on the manipulation of sports competitions (CETS 215) and the Convention on an Integrated Safety, Security and Service Approach at Football Matches and Other Sports Events (CETS 218)).

Synergies and transversal co-operation with the Enlarged Partial Agreement on Sport (EPAS) are ensured to maximise the impact of the work carried-out.

In addition to the monitoring of the sport conventions, the Council of Europe develops new standards promoting the core values of the Council of Europe, taking into account the case-law of the European Court of Human Rights and addressing the **Organisation's priorities**, such as the fight against violence, racism, xenophobia and discrimination, corruption, as well as digital technologies and human rights. It ensures a strong European voice (facilitating the co-ordination of positions of the European public authorities) throughout the world and towards relevant international partners on the World Anti-Doping Programme, and ensuring the Secretariat of the OneVoice platform (supporting better-informed strategic positions by public authorities worldwide on current and emerging anti-doping issues). The sub-programme also aims at developing strategic partnerships, including with sport organisations to embed relevant Council of Europe principles and standards into their policies and operations and at setting-up platforms for engaging with civil society, **particularly athletes' and supporters' organisations**, in order to ensure their meaningful participation in the policy development and implementation. The Council of Europe action involves many key international partners, including the EU, UNESCO, Interpol, FIFA, UEFA, WADA and the IOC.

Theory of change



Priorities 2022-2025 Over the four years, the focus will be on the promotion and implementation of the Conventions. This will include developing partnerships and providing guidance through the development of recommendations and new standards in particular on **whistle-blowers' protection and in implementing** General principles of fair procedure applicable to anti-doping proceedings in sport. The implementation of the Macolin Convention on the manipulation of sports competitions will be enhanced by the action of the Follow-up Committee, with the

support at operational level of the Network of National Platforms. The Saint Denis Committee will tackle the multiple challenges to the safety, security and service at sports events, notably addressing discrimination and hate speech, as well as seizing opportunities offered by the use of new technologies to enhance security in full respect of human rights and fundamental freedoms. These priorities will be given political impetus and support through the adoption of a multi-annual agenda, articulating the impact of the **Conventions' work with EPAS' objectives and outcomes**.

Indicators

Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – States Parties have identified appropriate measures to bring their policy and practice in the field of spectator safety and security in full compliance with the applicable regulatory framework. ▼			
Number of ratifications of the Convention on an Integrated Safety, Security and Service Approach at Football Matches (CETS 218).	30	25	20
Number of States Parties having received targeted recommendations following monitoring visits.	8	4	-
Number of recommendations adopted by the T-RV and T-S4 Committees.	5	2	1
Number of people registered in the MOOC on the St-Denis Convention and trained on safety and security.	1 700	1 300	900
Number of factsheets published on the T-S4 Convention and its recommendations.	15	10	1
Number of country profiles published in cooperation with relevant States.	25	15	-
Immediate outcome 2 – 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 an Anti-Doping Convention evaluation visit.	16 (4) ⁵⁵	10 (4) ⁵⁵	2
Rate of “code-compliance” given by the World Anti-doping Agency.	90%	90%	90%
Rate of compliance of the States Parties to the Anti-Doping Convention (based on the results of the online annual questionnaire).	95%	90%	-
Number of recommendations addressing specific aspects to support implementation of the Anti-Doping Convention by States Parties (e.g. prohibited list, laboratories, NADO independence, sharing information, gender equality, education, social science research).	10	8	4
Date of availability of a new standard on whistle-blowers’ protection and launch of an action plan for its implementation.	31/12/2024 (interim report on the implementation of the action plan)	31/12/2022 (standard and action plan)	
Date of availability of the action plan on the implementation of the General principles for fair hearings applicable to anti-doping proceedings in sport.	31/12/2024 (interim report on the implementation of the action plan)	31/12/2022 (action plan)	
Number of positions co-ordinating European public authorities adopted by the CAHAMA.	10	9	3
Number of positions adopted by the OneVoice platform.	12	6	3
Immediate outcome 3 – States Parties have identified appropriate measures to implement the Convention on the Manipulation of Sports Competitions (CETS 215). ▼			
Number of ratifications.	24	14	7
Number of national platforms established.	34	24	16
Date of availability of a first assessment of compliance by States Parties (Seven Parties at the start of the work of the Follow-up Committee).		31/12/2022	
Number of States Parties having received targeted recommendations following the assessment of compliance.	14	7	-
Date of availability of core conventional documents (monitoring procedure and checklist, Macolin data protection principles, list of sports organisations, etc.).		31/06/2022	
Number of countries benefiting from cooperation projects to implement the Macolin convention.	8	4	-
Indicators of the intermediate outcomes ▼			
Member States change their policies, legislation and practices for fair and safe sport in line with Council of Europe standards ▼			
Evidence of changes in national policies, legislation and practices to ensure a fair and safe sport.			
Evidence of commitment of member States to ensure a fair and safe sport (including through the signature and ratification of relevant conventions).			

⁵⁵ During the biennium 2020-2021, the sanitary restrictions implemented in most member States in response to the pandemic crisis, prevented monitoring mechanisms to carry out on site visits as planned. In order to mitigate the risks linked to the delay in carrying out visits, the Committee of Ministers approved exceptional measures involving the transfer of €2M from unspent appropriations in 2020 and of €1.9 M in 2021 to a special account for the purpose of overcoming the delays experienced by the end of 2025. The appropriations available for this mechanism are presented under “other resources”. The figures presented in parenthesis correspond to the number of visits/reports concerned by these measures

Structures with CM Terms of reference

- Ad hoc Committee for the World Anti-Doping Agency (CAHAMA)

Structures based on a Convention

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

Secretariat

2022: 6 posts (3A 3B)

2023: 6 posts (2.5A 3.5B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	823.9	290.3		1 114.2	280.0	231.6	511.6	1 625.8
2023	822.5	286.1	72.8	1 181.3	280.0	45.5	325.5	1 506.8

Other resources (in €K)

Special measures for monitoring mechanisms with country-visits (cf. CM(2021)146)	Staff	Non-Staff	Total
T-DO Monitoring group [4 visits]	113.7	24.0	137.7

Extrabudgetary resources (in €K) 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 anti-doping.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Other projects	2849	Advancing implementation of the Anti-Doping Convention (ETS 135)	Multilateral	01/01/2021	31/12/2024		31.6	530.9
	3175	Combating Hate Speech in Sport	Multilateral	01/01/2022	31/12/2023	560.0		
	3222	ACT - Addressing Competition Manipulation Together	Multilateral	01/05/2022	30/04/2025		245.5	654.5
	3366	OneVoice - Reinforcing the coordination of anti-doping policies	Multilateral	01/12/2022	31/12/2025			1 200.0
	3368	Start to Talk, raise your game!	Multilateral	01/01/2023	31/12/2024			547.8
Total						560.0	277.1	2 933.3

Action against crime, security and protection of citizens

Enlarged Partial Agreement on Sport (EPAS)

Enlarged partial agreement, created in 2007, 41 members

Problem description Lack of attention to sports development or excessive focus on commercial interests and prestige at the expense of values-based sport for all affects the capacity of sport to deliver its benefits to individuals and society such as health, social inclusion and education. Sport is involved in the much wider trust crisis that is eroding the pillars of our democratic societies. Poor governance of sports organisations and lack of cooperation between public authorities and the sport movement result in **failure to protect sports’ integrity and increase sports vulnerability** to human rights violations and to breaches to the rule of law. Steering public policies enables sport to build more resilient societies and contributes to a wider mission to rebuild citizens’ trust in social institutions.

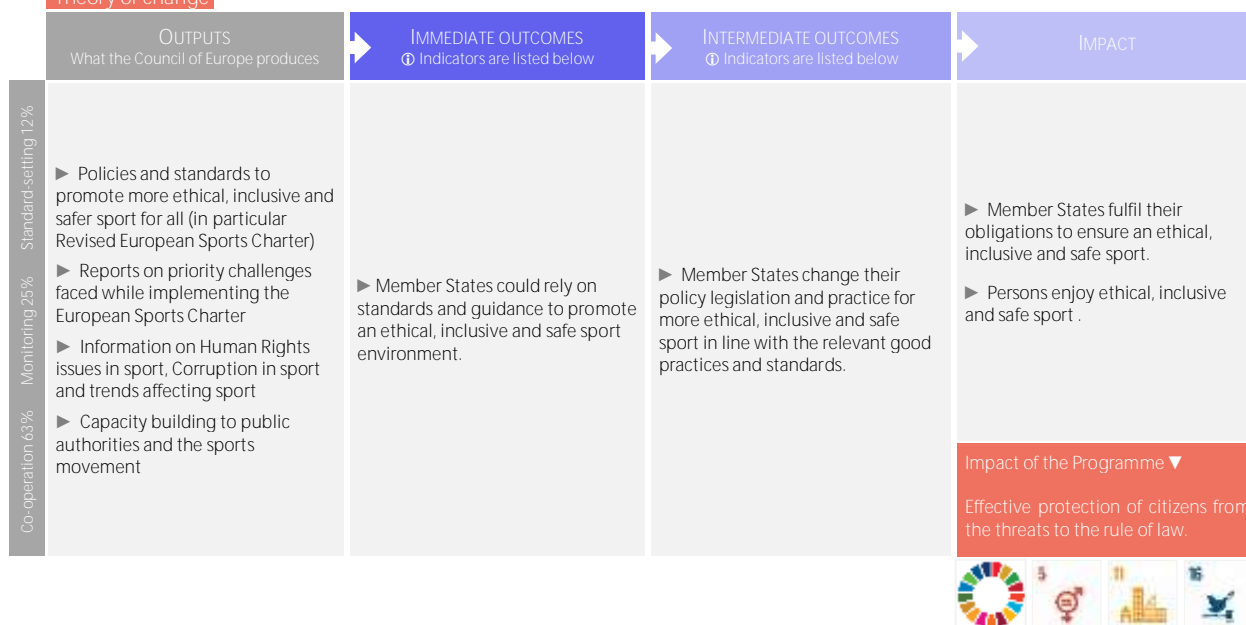
Council of Europe added value & intervention logic The Enlarged Partial Agreement on Sport (EPAS) provides a pan-European platform of intergovernmental sports co-operation, involving both the political and technical levels (the public authorities of its

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. EPAS monitors the European Sports Charter and other recommendations. It provides technical assistance as well as capacity building to public authorities and the sports movement. It also supports the dialogue and co-operation between governments and sports organisations, at political and technical levels.

EPAS works in close co-operation with the four 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.

Theory of change



Members 41 members: Albania, Andorra, Armenia, Austria, Azerbaijan, Belarus,⁵⁶ Belgium, Bosnia and Herzegovina, Bulgaria, Canada, Croatia, Cyprus, Estonia, Finland, France, Georgia, Greece, Hungary, Iceland, Israel, Italy, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Monaco, Montenegro, Morocco, Netherlands, North Macedonia, Norway, Poland, Portugal, San Marino, Serbia, Slovak Republic, Slovenia, Switzerland, Türkiye and Ukraine.

Priorities 2022-2025 Over the four years, the focus will be on establishing the revised European Sports Charter as the reference text for the development of sports policies in Europe, in particular in the challenging times of the post Covid-19 crisis. EPAS will focus on establishing a world-wide benchmark on good governance in sport, in partnership with other stakeholders. EPAS experience and methodology in monitoring progress on gender equality in sport will be further promoted by supporting UNESCO in the

establishment of an international observatory for gender equality in sport. EPAS will also develop concrete offers to co-operate with those countries and sports organisations on topics such as child safeguarding, developing comprehensive sport integrity policies and mainstreaming human rights in sport.

www.coe.int/epas

⁵⁶ The rights of representation of Belarus have been suspended as of 17 March 2022 (cf. CM/Del/Dec(2022)1429/2.5).

Indicators

Indicators of the <u>immediate</u> outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Member States could rely on standards and guidance to promote an ethical, inclusive and safe sport environment. ▼			
Number of countries getting advice and support for the development of their sport strategy in the light of the ESC.	6	3	0
Number of reports published to assess the implementation of Council of Europe standards or guidelines on topics such as the ESC, Human Rights issues in sport, Gender Equality in Sport, corruption in sport and Safety of practitioners in combat sports.	5	3	2
Percentage of EPAS member States that are using projects, implementation tools and supporting packages to enhance their policies in areas such as child safeguarding in sport, education on Human rights in and through sport, integrated integrity policy, monitoring good governance.	80%	70%	50%
Evidence that the Council of Europe’s standards and expertise on sport integrity and gender equality are recognised as a benchmark used by UNESCO in the implementation of its Kazan Action Plan including the establishment of the international observatory for gender equality in sport (e.g. Data is collected in new regions using the “ALL-IN” indicators, publication of a report using “ALL-IN” indicators).			
Number of Council of Europe member States evaluating or advising the governance of their national sports organisations using the IPACS benchmark on good governance.	24	15	-
Indicators of the <u>intermediate</u> outcomes ▼			
Member States change their policy legislation and practice for more ethical, inclusive and safe sport in line with the relevant good practices and standards. ▼			
Evidence of changes in national policy, legislation and practice to ensure an ethical, inclusive and safe sport.			
Evidence of commitment of member States to ensure an ethical, inclusive and safe sport (including through the accession to the enlarged partial agreement).			

Structures based on a Convention / Resolution

- ◆ Governing Board
- ◆ Consultative Committee
- ◆ Statutory Committee

Secretariat

2022: 5 posts (2A 3B)

2023: 6 posts (2A 4B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	613.6	488.3		1 101.9		1.0	1.0	1 102.9
2023	648.9	543.7		1 192.6				1 192.6

Extrabudgetary resources (in €K) Extrabudgetary resources will be sought to support gender equality in sport through the implementation of the data collection campaign.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country-based AP	3098	Gender equality in sport: Implementing the data collection campaign	Multilateral	01/01/2023	31/12/2023			200.0
	3128	Start to Talk + the next level	Multilateral	01/03/2022	29/02/2024		1.0	499.0
	3406	All In Plus - promoting gender equality in sport	Multilateral	01/03/2023	28/02/2025			500.0
Total							1.0	1 199.0

Budget of the Enlarged Partial Agreement on Sport (EPAS)

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Total Expenditure	1 101.9	1 192.6
Obligatory Contributions	1 101.9	1 192.6
Total Receipts	1 101.9	1 192.6

Democracy Pillar

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 culture of democracy – namely the set of attitudes and behaviours which make democratic institutions function and live in practice – has become all the more essential as Europe faces deep economic, social and health 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 field.

Europe is currently experiencing a backsliding of democracy. There is evidence of a growing disconnect between the public and political institutions as electoral turnout continues to fall, trust in public authorities and satisfaction with the quality of democracy are at a low, poverty and inequality are on the increase, space for civil society is shrinking, and public priority issues such as the environment are not addressed in line with expectations. A concerted effort is required to reverse this slide, and address challenges generated by digital transformation.

The Parliamentary Assembly and the Congress of Local and Regional Authorities have a key role to play in setting the agenda of democratic security for all in Europe. The Assembly, whose members represent the 700 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 similarly essential 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 and multi-level governance; to empower all citizens, in particular those under-represented; to support the role and diversity of civil society, including through the Conference of INGOs and the World Forum for Democracy, and also to encourage and facilitate dialogue. Support to education, youth and cultural policies aims to foster a culture of democracy, equipping citizens **and tomorrow's decision-makers** with the necessary skills, knowledge, values, attitudes and critical thinking, online and off-line, to develop active and responsible participation in genuinely inclusive democratic societies. Protecting and expanding natural and landscape diversity is also important for sustainable development and the well-being of our societies. The pillar attracts growing extrabudgetary resources through co-operation activities.

The **Democracy Pillar** will address the key strategic priorities, in particular:

- ▶ **KSP2** Ensuring freedom of expression, both online and offline
- ▶ **KSP10** Fight against environmental degradation and climate change
- ▶ **KSP11** Supporting the role and diversity of civil society, including human rights defenders, as well as national human rights institutions in member States
- ▶ **KSP12** Education for democratic citizenship and **empowerment and strengthening of young people's role in decision-making**

The **Democracy Pillar** comprises:

Parliamentary Assembly Institution

Promoting the development and implementation of the highest standards of democracy, human rights and rule of law

Congress of Local and Regional Authorities Institution

Improving local and regional democracy in Europe and advancing decentralisation and regionalisation processes as well as transfrontier co-operation between cities and regions

Democratic Governance Programme

Ensuring democratic governance at all levels promoting the transparency, integrity and accountability that help rebuild trust in democratic institutions

Democratic Participation Programme

Strengthening democratic culture in member States particularly within the younger generations, as an essential prerequisite of Democratic security

European Youth Centres (Buildings)

Providing a quality residential and training infrastructure for young multipliers, youth experts and trainers

	2022 in €K					2023 in €K				
	Budgetary resources		Extrabudgetary resources		Total	Budgetary resources		Extrabudgetary resources		Total
	Ordinary Budget	Other budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other budgets	EU/JP Amount secured	VC Amount secured	
Democracy	42 180.3	34 827.0	8 164.0	8 048.8	93 220.0	42 807.4	34 881.5	4 783.5	3 515.9	85 988.3
Parliamentary Assembly	16 395.0		525.0	172.2	17 092.2	16 428.9		503.1		16 932.0
Congress of Local and Regional Authorities	6 498.7			1 423.7	7 922.4	6 443.1			841.4	7 284.5
Democratic Governance	4 638.5		1 802.2	3 267.0	9 707.7	4 821.0		1 221.0	1 092.0	7 134.0
Democratic Participation	12 228.7	34 827.0	5 836.8	3 081.4	55 973.9	12 276.7	34 881.5	3 059.4	1 478.0	51 695.6
European Youth Centres (Buildings)	2 419.3			104.5	2 523.8	2 837.7			104.5	2 942.2

Parliamentary Assembly Institution

Institution, established in 1949, 306 members

Mission 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 46-member States**, reflecting their composition, and represent 700 million citizens.

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

The Assembly debates emerging and topical European issues, identifies trends, shares experiences and promising practices and sets benchmarks and standards. It exercises political oversight over the action of governments and parliaments in implementing Council of Europe standards both in Europe and – increasingly – in neighbouring regions. It furthermore monitors the implementation of statutory obligations and post-accession commitments by member States. 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 Parliamentary Assembly, OSCE/ODHIR, European Parliament, and NATO Parliamentary Assembly, assisted by experts from the Venice Commission.

The Assembly undertakes inter-parliamentary co-operation, involving parliamentarians and staff of national parliaments, to **ensure that the 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.

Performance plan

OUTPUTS What the Parliamentary Assembly produces	OUTCOMES Indicators are listed below
<ul style="list-style-type: none"> ▶ Recommendations ▶ Resolutions ▶ Opinions ▶ Platform of co-operation 	<ul style="list-style-type: none"> ▶ Parliamentarians have benefited from an efficient organisation of the part-sessions, committee meetings, hearings and conferences in line with their expectations.
<ul style="list-style-type: none"> ▶ Parliamentary or presidential election observation reports 	<ul style="list-style-type: none"> ▶ 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.
<ul style="list-style-type: none"> ▶ Articles ▶ Interviews via mediabox 	<ul style="list-style-type: none"> ▶ The Assembly and Parliaments of relevant member States have received observation reports which evaluate parliamentary or presidential elections and include targeted recommendations. ▶ Public opinion in member States has been informed of the activities of the Assembly and of its members through traditional and social media.



Priorities Over the four years, 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 including those post-Covid 19 pandemic faced by its member States. It will provide national parliaments with the support and guidance they need to address 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 observation of elections will continue to play an important role in the assessment of the democratic governance and the overall political situation of the country in question (applicant countries, states under monitoring procedure or post monitoring dialogue, Partner for Democracy).

The Parliamentary Assembly will by virtue of its mission carry out activities to support the 12 Key Strategic Priorities.

www.assembly.coe.int

Indicators

Indicators of the outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Outcome 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.	85%	80%	74%
Number of meetings per committee held each year.	≥ 10	10	8
Number of conferences and hearings organised with committee meeting.	≥ 80	40	25
Evidence of satisfaction of parliamentarians about the assistance provided before, during and after part-session meetings/meetings of committees.			
Outcome 2 – Parliaments of relevant member States have benefited from interparliamentary co-operation programmes implemented to respond to specific needs and priorities of the Council of Europe and national parliaments. ▼			
Number of co-operation programmes drawn up.	≥ 15	10	6
Evidence of the quality and relevance of organised activities (e.g. level of participation).			
Outcome 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.	≥ 12	9	3
Evidence of improvement (change in national law and practices) following previous visits.			
Outcome 4 – Public opinion in member States has been informed of the activities of the Assembly and of its members through traditional and social media. ▼			
Number of articles published in print media in which activities of the Assembly are reflected.	9 000	6 800	5 000
Percentage of increase in the number of external users of Assembly’s website.	1.5%	1.3%	-1%
Number of interviews via Media box.	≥ 80	80	40

Structures

Bureau of the Assembly	Committees	Presidential Committee	National Delegations	Political groups
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Secretariat

2022: 83 posts (1H 44A 38B)	2023: 79 posts (1H 43A 35B)
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Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	11 234.6	5 142.0	18.4	16 395.0	525.0	172.2	697.2	17 092.2
2023	11 236.9	5 116.4	75.6	16 428.9	503.1		503.1	16 932.0

Extrabudgetary resources (in €K) 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. The new actions for which extrabudgetary resources will be required cover such areas as no hate campaign, freeing women from violence, promoting social rights and protecting children’s rights, health and environment through parliaments.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	2361	Support to the development of the role of the Parliament in consolidating democracy	Morocco	14/11/2020	13/11/2023	1 028.1		
Other projects	2515	Parliamentary action for social rights	Multilateral	01/01/2020	31/12/2023			190.9
	2517	Parliamentary action for public health and sustainable development	Multilateral	01/01/2020	31/12/2023			395.9
	2519	Parliamentary action for the rights of the child	Multilateral	01/01/2020	31/12/2023			276.4
	3126	Parliamentary Network Women Free from Violence 2022-2023	Multilateral	01/01/2022	31/12/2023		82.2	397.8
	3127	No Hate Parliamentary Alliance 2022-2023	Multilateral	01/01/2022	31/12/2023		45.0	407.5
	3129	Vaclav Havel human rights prize	Multilateral	01/01/2022	31/12/2023		45.0	45.0
Total						1 028.1	172.2	1 713.4

Congress of Local and Regional Authorities Institution

Institution, established in 1994, 306 members

Mission 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 brought to the Council of Europe the **local and regional authorities' perspective** of democracy, human rights and rule of law and serves as a promoter of the Council of Europe values and standards at that level of government. The European Charter of Local Self-Government is the international benchmark in the field of local and regional democracy. Therefore, one of the main activities of the Congress is the regular 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 invitation 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 the Venice Commission and 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 notably with the Assembly of European Regions, the Conference of European Regional Legislative Assemblies, the Association of European Border Regions.

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).

Performance plan

OUTPUTS What the Congress produces	OUTCOMES ① Indicators are listed below
<ul style="list-style-type: none"> ▶ Thematic political debates ▶ Resolutions ▶ Recommendations 	<ul style="list-style-type: none"> ▶ 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.
<ul style="list-style-type: none"> ▶ Monitoring visits ▶ Monitoring reports 	<ul style="list-style-type: none"> ▶ States Parties have identified measures relying on monitoring reports and their recommendations on the European Charter of Local Self-Government's implementation.
<ul style="list-style-type: none"> ▶ Election observation reports including recommendations 	<ul style="list-style-type: none"> ▶ Relevant member States have identified measures relying on election observation reports and their recommendations.
<ul style="list-style-type: none"> ▶ Events ▶ European Local Democracy Week ▶ High-level official visits 	<ul style="list-style-type: none"> ▶ 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.



Priorities 2022-2025 Over the four years, the Congress will focus on promoting resilient, democratic, cohesive, sustainable, digital societies by working on effective responses to public health crises, the quality of representative democracy and citizen participation, reducing inequalities and fighting discrimination, environmental issues and climate action as well as digitalisation and artificial intelligence in the local context.

These priorities emphasise the major role of local and regional authorities in the post-crisis recovery and highlight the fact that the respect of the European Charter of Local Self-Government is essential to safeguard local democracy and ensure the resilience of local self-government.

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. It will continue to act as a forum of exchange for 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, implementing Council of Europe Action Plans.

The Congress will by virtue of its mission carry out activities to support the 12 Key Strategic Priorities.

www.congress.coe.int

Indicators

Indicators of the outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Outcome 1 – Local and regional politicians have exchanged in a constructive way on key challenges facing their communities, thanks to the efficient organisation of debates and peer experience-sharing on issues of specific interest to them. ▼			
Number of thematic political debates organised by the Congress in the identified priority fields during its plenary sessions.	35	21	11
Number of resolutions addressed to local and regional authorities debated and adopted by the Congress.	65	39	13
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).	> 18	> 9	4
Percentage of local and regional politicians satisfied about the organisation of the debates.	≥ 70%	≥ 70%	-
Outcome 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 visits.	34 (6) ⁵⁷	20 (6) ⁵⁷	7
Number of monitoring reports adopted by the Monitoring Committee following monitoring missions and related reports (including human rights handbooks and post-monitoring roadmap). Evidence of the improvements (change in policies, legislation and practices) concerning the implementation of the European Charter of Local Self-Government.	34 (6)	20 (6)	7
Outcome 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.	12	6	3
Number of corresponding reports and recommendations adopted.	12	6	3
Evidence of the improvements (change in policies, legislation and practices) following Congress recommendations.			
Outcome 4 – 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. ▼			
Number of municipalities and regions participating in the annual European Local Democracy Week.	130	110	90
Number of countries with municipalities and regions organising the European Local Democracy Week.	23	21	19
Number of high-level official visits to develop political dialogue and promote consultations between national and local authorities.	14	7	5
Evidence of increased dialogue between citizens and their local and regional authorities participating in the European Local Democracy Week.			

Structures

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

2022: 34 posts (13A 21B)

2023: 34 posts (13A 21B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	3 852.5	2 613.0	33.2	6 498.7		1 423.7	1 423.7	7 922.4
2023	3 851.1	2 583.6	8.4	6 443.1		841.4	841.4	7 284.5

Other resources (in €K)

Special measures for monitoring mechanisms with country-visits (cf. CM(2021)146)	Staff	Non-Staff	Total
Congress [6 visits]	126.8	150.0	276.8

Extrabudgetary resources (in €K) Extrabudgetary resources will enable 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, activities aim at reinforcing democracy and good governance at local level.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	2002	Strengthening the Communities Association of Armenia and transparent, participatory local governance	Armenia	15/07/2019	30/06/2022		150.0	
	2638	Strengthening participatory democracy and human rights at local level (local authorities)	Georgia	15/12/2020	31/12/2023		583.8	
	2825	Strengthening local democratic governance	Ukraine	01/10/2021	31/12/2022		471.9	
	3115	Innovating democratic participation at local level	Bosnia and Herzegovina	01/01/2022	30/06/2024		624.0	
	3116	Reinforcing the culture of dialogue and consultation of local authorities – Phase II	Republic of Moldova	15/03/2022	14/03/2024		435.4	
	3118	Strengthening institutional frameworks for local democracy	Kosovo ⁵⁸	01/01/2023	31/12/2025			850.0
Total						2 265.1	850.0	

⁵⁷ During the biennium 2020-2021 due to the sanitary crisis, the backlog from 2019 of monitoring visits of the European Charter of Local Self-government could only be partially absorbed. In order to mitigate the risks linked to the delay in carrying out visits, the Committee of Ministers approved exceptional measures involving the transfer of €2 M from unspent appropriations in 2020 and of €1.9 M in 2021 to a special account for the purpose of overcoming the delays experienced by the end of 2025. The appropriations available for this monitoring are presented under "other resources". The figures presented in parenthesis correspond to the number of visits/reports concerned by these measures.

⁵⁸ Cf. note 30, page 36.

Democratic Governance Programme

Trusted, transparent and accessible democratic institutions at national, regional and local level are paramount for creating democratically secure societies. Democracy and governance also reinforce each other and are essential for preventing conflicts, promoting stability, managing crises, facilitating economic and social progress, and hence creating conditions conducive to a sustainable respect for human rights and the rule of law. 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 promoting the transparency, integrity and accountability that help rebuild trust in democratic institutions.

The **Democratic Governance Programme** will address the key strategic priorities, in particular:

► **KSP2** Ensuring freedom of expression, both online and offline

► **KSP11** Supporting the role and diversity of civil society, including human rights defenders, as well as national human rights institutions in member States

Programme theory of change - Overview

	OUTPUTS What the Council of Europe produces	IMMEDIATE OUTCOMES	INTERMEDIATE OUTCOMES	IMPACT
Standard-setting 9%	<ul style="list-style-type: none"> ► Legal instruments ► Guidelines ► Good practices 	<ul style="list-style-type: none"> ► Member States could rely on standards and guidance to deliver good democratic governance and reform public administration. 		
Co-operation 91%	<ul style="list-style-type: none"> ► Capacity building (training sessions) ► Policy advice documents ► Peer review reports ► Legal opinions ► Toolkits ► Platforms of co-operation ► Forum ► Targeted assistance 	<ul style="list-style-type: none"> ► Member States have identified actions to reform public administration laws and procedures at all levels and to improve their electoral practice and stimulated citizens' participation. ► Civil society in member States has benefited from an improved environment conducive to its participation in democratic processes. ► Political leaders and representatives of civil society from around the world have shared innovative future oriented initiatives and ideas for democratic development. ► Member States and relevant stakeholders were alerted on time of serious concerns about media freedom and safety of journalists and have identified actions to address them. 	<ul style="list-style-type: none"> ► Member States change their policies, legislation and practices 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>Ensuring democratic governance at all levels promoting the transparency, integrity and accountability that help rebuild trust in democratic institutions.</p>



The **Democratic Governance Programme** comprises:

Democratic Governance Sub-programme

Providing a pan-European platform to support good governance at all levels of government, 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

Resources available (in €K)

Programme & Sub-programmes ▼	▼ 2022					▼ 2023				
	Budgetary resources		Extrabud. resources		TOTAL	Budgetary resources		Extrabud. resources		TOTAL
	Ordinary Budget	Other	EU/JP secured	VC secured		Ordinary Budget	Other	EU/JP secured	VC secured	
Democratic governance	4 638.5		1 802.2	3 267.0	9 707.7	4 821.0		1 221.0	1 092.0	7 134.0
Democratic governance	4 638.5		1 802.2	3 267.0	9 707.7	4 821.0		1 221.0	1 092.0	7 134.0

Democratic Governance

Democratic Governance

Problem description 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. There are **alarming signs that the gap between citizens' expectations and the public decisions taken on their behalf is growing.** The civic space has continued to shrink, in part because of new legislation adopted in several countries in response to the Covid-19 pandemic. Exceptional measures may threaten the separation and balanced distribution of powers. The digital transformation, including the use of artificial intelligence, provides opportunities for democracies to function more effectively, but also generates additional risks to

electoral processes, democratic safeguards and the personal privacy of citizens. Climate change and environmental issues require to reconcile individual and collective interests while determining an acceptable time perspective, and to innovate, including within public administrations (greening of administrations). These challenges need 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.

Theory of change

	OUTPUTS What the Council of Europe produces	IMMEDIATE OUTCOMES ① Indicators are listed below	INTERMEDIATE OUTCOMES ① Indicators are listed below	IMPACT
Standard-setting 9%	<ul style="list-style-type: none"> ▶ Legal instruments ▶ Good practices ▶ Guidelines 	<ul style="list-style-type: none"> ▶ Member States could rely on new standards and guidance to deliver good democratic governance and reform public administration in line with the acquis of the Council of Europe. 		
Co-operation 91%	<ul style="list-style-type: none"> ▶ Rapid responses to questions ▶ Peer review reports ▶ Legal opinions ▶ Governance policy advice documents ▶ Toolkits ▶ Multilevel capacity building 	<ul style="list-style-type: none"> ▶ 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. 		
	<ul style="list-style-type: none"> ▶ Electoral policy advice documents ▶ Electoral capacity building ▶ Support to preparation of elections ▶ Support to electoral dispute resolution ▶ Assistance to improve electoral practice in light of elections observations ▶ Platforms of co-operation authorities-civil society 	<ul style="list-style-type: none"> ▶ 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. 	<ul style="list-style-type: none"> ▶ Member States change their policies, legislation and practices 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. 	<ul style="list-style-type: none"> ▶ Member States fulfil their obligations to ensure democratic governance in their public institutions and in electoral processes. ▶ Persons enjoy democratic governance in their public institutions and electoral processes and actively participate in public life.
	<ul style="list-style-type: none"> ▶ Thematic reports ▶ Country evaluation reports (CINGO) ▶ Opinions on NGO laws ▶ CINGO sessions 	<ul style="list-style-type: none"> ▶ Civil society in member States has benefited from an improved environment conducive to its participation in democratic processes and from an efficient platform to interact within the Council of Europe. 		
	<ul style="list-style-type: none"> ▶ World Forum for Democracy ▶ Best participatory innovations 	<ul style="list-style-type: none"> ▶ Political leaders and representatives of civil society from around the world have shared innovative future oriented initiatives and ideas for democratic development. 		
	<ul style="list-style-type: none"> ▶ Review of relevant policies in post, frozen and protracted conflict regions ▶ Dialogue 	<ul style="list-style-type: none"> ▶ Relevant stakeholders in post, frozen and protracted conflict regions have established a dialogue amongst them or have taken actions for the elaboration of policies which take into consideration the European experience and practice in human rights and rule of law related areas. 		
	<ul style="list-style-type: none"> ▶ Platform alerts ▶ Dialogue 	<ul style="list-style-type: none"> ▶ 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. 		



Council of Europe added value & intervention logic The Council of Europe has adopted a number of legal instruments and other guidance documents and tools 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 elaborates legal instruments and guidance documents, facilitates the sharing of good practices, 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. 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. The Council of Europe through a constructive dialogue encourages member

States to take remedial action in the case of media violations and the Committee of Ministers to adopt appropriate policy responses to emerging systemic trends.

Priorities 2022-2025 Over the four years, thematic priorities in the field of good governance will include public administration reform and fundamental principles of democratic governance, decentralisation and multilevel governance including in response to emergencies, enhanced civil participation in democratic processes, the impact of digital technologies on democratic processes and green public administration. Electoral assistance will focus on improved electoral processes through enhanced capacity of electoral commissions and domestic observers in running elections, including on new technologies, speedy and fair treatment of electoral offences, strengthened knowledge about electoral dispute resolution, increased access to electoral process through new voting technologies, equitable campaign financing rules and enhanced electoral participation, notably of usually under-represented sectors of society (women, the elderly, first-time voters, minorities). The Conference of INGOs will concentrate on freedoms of assembly, association and expression, promoting Council of Europe standards and civil society participation in the **Council of Europe's work. The World Forum for Democracy will focus on the most urgent and relevant challenges for democracy in a global context. Confidence Building Measures will continue to focus on 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/web/media-freedom/the-platform

www.coe.int/web/ingo

Indicators

 Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Member States could rely on new standards and best practice guidance to deliver good democratic governance and reform public administration in line with the acquis of the Council of Europe. ▼			
Date of availability of a draft Recommendation on the principles of good democratic governance applicable to all levels of government.		31/12/2023	
Date of availability of a draft Recommendation on multilevel governance.	31/12/2025		
Date of availability of a handbook on the use of digital technologies and artificial intelligence by the public administration.	31/12/2024		
Date of availability of a report on multilevel governance and response to emergencies.	31/12/2025		
Date of availability of a report on new forms of deliberative and participatory democracy.		31/12/2023	
Date of availability of a report on green public administration.		31/12/2023	
Date of availability of a report on delivering social services at local level.	31/12/2025		
Immediate outcome 2 – Member States have identified actions based on opinions, toolkits 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 (PR) / rapid response services (RRS) to address reforms on public administration modernisation, local finance, public ethics, civil participation, decentralisation and any other matter concerning democratic governance.	20 RRS 15 PRs	10 RRS 8 PRs	7 RRS 5 PRs
Number of exchanges of good practice between member States.	28	14	8
Number of legislative opinions allowing for member States' law to be aligned with Council of Europe standards.	18	9	5
Total number of member States in which policy advice guided public administration reform and modernisation.	9	8	7
Number of capacity building activities.	300	150	80
Percentage of toolkits of the Centre of Expertise being used in the implementation of cooperation projects.	87%	81%	81%
Total number of member States which benefited from the assistance of the Centre of Expertise.	22	20	20

Immediate outcome 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/opinions by PACE, Congress, the Venice Commission and OSCE/ODIHR, implemented, resulting in improvement of the conduct of elections.	16	9	5
Number of positive improvements on the democratic functioning of institutions involved in the electoral processes, noted in Council of Europe monitoring reports.	10	6	4
Number of countries where civil participation tools have actively been used.	5	3	1
Number of countries where electoral participation is stimulated in underrepresented groups.	6	4	2
Number of activities to stimulate civil participation in decision-making process in member States.	24	12	4
Number of official electoral stakeholder institutions who participated in capacity building activities.	8	6	4
Number of rapid responses given to member States.	5	3	-

Immediate outcome 4 – Civil society in member States has benefited from an improved environment conducive to its participation in democratic processes and from an efficient platform to interact within the Council of Europe. ▼

Percentage of INGOs with participatory status taking part in CINGO work.	45%	40%	30%
Number of active participations of CINGO representatives to Council of Europe bodies’ work	40	25	15
Number of participants to the events held for promotion, awareness raising, exchange of best practice on the role of civil society in a democracy.	200	100	-
Percentage of participants to the events declaring that they have increased their knowledge on the role of civil society in a democracy.	70%	70%	-
Number of opinions, expertise, studies published in relation to member States’ legislation, European case-law on NGO activities and freedom of association.	8	6	4

Immediate outcome 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 participants to the World Forum for Democracy, live and online.	8 000	4 000	1 000
Number of World Forum for Democracy satellite events throughout the year (for mainstreaming of initiatives).	28	14	8
Number of media articles covering the World Forum for Democracy.	60	30	-
Number of interactions on the World Forum for Democracy social media platforms.	12 000	6 000	-
Percentage of participants declaring that the World Forum for Democracy exchanges were of high quality and relevant.	70%	70%	-

Immediate outcome 6 – Relevant stakeholders in post, frozen and protracted conflict regions have established a dialogue amongst them or have taken actions for the elaboration of policies which take into consideration the European experience and practice in human rights and rule of law related areas. ▼

Number of 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.	76	38	19
Number of activities carried out within these projects.	88	44	22
Number of initiatives in which NGOs are involved.	64	32	16
Evidence that the networks set up in the regions concerned are active.			

Immediate outcome 7 – 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 member States’ responses to the alerts.	≥ 55%	≥ 50%	42%
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.	≥ 20%	20%	17%

i Indicators of the intermediate outcomes ▼

Member States change their policies, legislation and practices 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. ▼

Evidence of changes in national policy, legislation and practice to ensure democratic governance in their public institutions and in electoral processes.
Evidence of commitment of member States to ensure democratic governance in their public institutions and in electoral processes.

Structures with CM Terms of reference

- European Committee on Democracy and Governance (CDDG)

Other structures

Conference of International Non-Governmental Organisations

Secretariat

2022: 20.5 posts (11A 9.5B)

2023: 20.5 posts (11A 9.5B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	2 895.6	1 606.6	136.3	4 638.5	1 802.2	3 267.0	5 069.2	9 707.7
2023	3 024.3	1 607.9	188.9	4 821.0	1 221.0	1 092.0	2 313.0	7 134.0

Extrabudgetary resources (in €K) 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. They will also be able to support the World Forum for Democracy and the Platform to promote the protection of journalism and safety of journalists. Extrabudgetary resources will be required to promote confidence-building measures (CBMs) and to promoting and strengthening civil participation in democratic decision-making.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	2019	Democratic Development, Decentralisation and Good Governance	Armenia	01/12/2018	31/05/2022		178.6	
	2368	Supporting transparency, inclusiveness and integrity of electoral practice and processes (Phase I)	Georgia	01/01/2020	31/12/2023		425.0	
	2526	Enhancing decentralisation and public administration reform	Ukraine	01/10/2020	31/12/2022		800.0	
	2598	Support to more integral and inclusive electoral processes	Bosnia and Herzegovina	01/06/2020	30/06/2022		69.4	
	2614	Strengthening civil participation in democratic decision-making	Ukraine	01/01/2021	31/12/2022		235.0	
	2735	Confidence Building Measures: work with archives	Georgia	01/01/2023	31/12/2023			110.0
	2768	CBMs : women network against domestic violence	Georgia	01/01/2023	31/12/2023			110.0
	2769	CBMs Human rights in places of detention	Georgia	01/01/2023	31/12/2023			110.0
	2802	Strengthening participatory democracy and human rights at local level (civil participation)	Georgia	15/12/2020	31/12/2023		583.8	
	2871	Improving electoral practice (IEPRM), Phase II	Republic of Moldova	01/03/2021	28/02/2023		233.3	
	2984	Supporting transparency, inclusiveness and integrity of electoral practices and process	Kazakhstan	01/01/2023	31/12/2023			50.0
	3002	Supporting transparency, inclusiveness and integrity of electoral practice and processes - Phase 2	Georgia	01/01/2023	31/12/2024			400.0
	3003	Supporting transparency, inclusiveness and integrity of electoral practice and processes - Phase II	Bosnia and Herzegovina	01/01/2023	30/09/2025			600.0
	3005	Supporting transparency, inclusiveness and integrity of electoral practice and processes - Phase III	Ukraine	01/01/2022	31/12/2022		278.0	
	3006	Supporting transparency, inclusiveness and integrity of electoral practice and processes	Republic of Moldova	01/03/2023	31/12/2025			600.0
	3045	Promoting civil participation in democratic decision-making - Phase I	Republic of Moldova	01/01/2023	31/12/2024			400.0
	3055	Promoting civil participation in democratic decision-making - Phase I	Morocco	01/01/2023	30/06/2025			400.0
	3123	CBM across the river Nistru/Dniestr: Children Human Rights education	Republic of Moldova	01/01/2023	31/12/2024			200.0
	3140	Democratic Development, Decentralisation and Good Governance - Phase 2	Armenia	01/12/2022	31/05/2025			1 100.0
	3145	CBM across the river Nistru/Dniestr: Education	Republic of Moldova	01/01/2023	31/12/2024			200.0
3146	CBM across the river Nistru/Dniestr: Drugs prevention	Republic of Moldova	01/01/2023	31/12/2024			200.0	
3393	Decentralisation and Cross-border Cooperation	Armenia	11/07/2022	30/11/2022		75.0		
Other projects	1330	Human resources management in local self-governments - Phase 2	Serbia	19/12/2018	18/12/2022	958.3		
	2599	Supporting more integrity, fairness and inclusiveness elections	Albania	01/01/2023	31/12/2025			1 500.0
	2778	DG_REFORM: Establishment of legal, institutional and financial framework at regional (county) level, capacity-building to enhance quality of regional public administration	Lithuania	16/10/2020	15/12/2022	147.7		
	2779	DG_REFORM: Delivering Good Governance– II Phase	Slovak Republic	15/10/2020	31/05/2023	354.9		
	2958	World Forum for Democracy 2022-2023	Multilateral	01/01/2023	31/12/2023			395.0
	2960	Platform to promote the protection of journalism and safety of journalists	Multilateral	01/01/2022	31/12/2025		438.2	441.8
	2985	Development of the Compendium of Electoral Data (ElecData)	Multilateral	01/01/2023	31/12/2024			400.0
	3073	Sustaining Public Administration Reform at Local Level	Albania	01/01/2023	31/12/2024			700.0
	3180	Enhancing the Local Government Reform	Cyprus	01/09/2022	28/02/2025		448.0	
	3210	World Forum for Democracy 2022	Multilateral	01/01/2022	31/12/2022		395.0	
	3270	Developing fiscal decentralization and improving local financial management	Bulgaria	23/06/2022	22/02/2024	550.0		
	3273	Delivering Good Governance and Balanced Local Economy	Finland	01/09/2022	31/08/2024	555.6		
	3276	Local government public finance development and municipal capacity building	Hungary	01/09/2022	31/08/2024	444.4		
	3346	World Forum for Democracy - Activities 10 th anniversary	Multilateral	01/01/2022	31/12/2022		114.9	26.9
	3358	Strengthening Participatory Democracy at local level	Multilateral	01/01/2023	31/12/2023			50.0
	3371	Exploring co-operation between civil society of the Russian Federation and Belarus and the Council of Europe (CINGO)	Country Specific Multiple	01/06/2022	31/12/2022		52.1	
	3400	Study visit of middle class schoolers to the World Forum for Democracy 2022	Multilateral	01/10/2022	30/11/2022		32.7	
3427	Promoting cooperation with representatives of Belarusian democratic forces and civil society	Belarus	01/01/2023	31/12/2025			500.0	
Total						3 010.9	4 359.0	8 493.7

Democratic Participation Programme

Democracy is more than just a matter of laws and institutions; it depends on a culture of democracy. Disenchanted citizens become easy prey to populist rhetoric and politics. 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. Protecting and expanding natural and landscape diversity is also important for sustainable development.

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

The **Democratic Participation Programme** will address the key strategic priorities, in particular:

- ▶ **KSP10** Fight against environmental degradation and climate change
- ▶ **KSP12** Education for democratic citizenship and **empowerment and strengthening of young people's role in decision-making**

Programme theory of change - Overview

	OUTPUTS What the Council of Europe produces	IMMEDIATE OUTCOMES	INTERMEDIATE OUTCOMES	IMPACT
Standard-setting 9%	<ul style="list-style-type: none"> ▶ Legal instruments ▶ Policy guidelines ▶ Self-assessment tools ▶ Review of recommendations 	<ul style="list-style-type: none"> ▶ Member States and relevant stakeholders could rely on standards and guidance to provide quality education developing competences for a democratic culture and participation particularly within the younger generations, and to protect and expand cultural, natural and landscape diversity, favouring participation and inclusion. 		
Monitoring 2%	<ul style="list-style-type: none"> ▶ Recommendations ▶ Support to develop action plans 	<ul style="list-style-type: none"> ▶ Member States have identified measures to implement the relevant convention in the fields of nature and landscape. 		
Co-operation 89%	<ul style="list-style-type: none"> ▶ Capacity building (training sessions and programmes, workshops) ▶ Awareness raising (conferences, forum, campaign) ▶ Networks ▶ Platform of co-operation ▶ Tools (good practices, toolkits, publications) ▶ Research and studies reports ▶ Financial support/ grants ▶ Awards ▶ Databases ▶ Certification 	<ul style="list-style-type: none"> ▶ Member States, youth organisations, civil society and education actors have increased their capacities and have gained knowledge to prepare students and learners for life as active citizens in democratic societies, including concerning language education practice, history teaching and to promote global citizenship, intercultural dialogue and solidarity. ▶ 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. ▶ European youth NGOs and networks have found the means to develop and implement their projects. ▶ Member States' producers and cinema owners have found the financial means to co-produce original quality films and enhance the programming of non-national eligible films. ▶ Member States and relevant stakeholders have maintained good practices on cultural heritage and relied on guidance to develop disaster risk reduction strategies. 	<ul style="list-style-type: none"> ▶ Member States change their policies, legislation and practices to ensure quality, inclusive, sustainable and corruption-free education systems and provision, including in the field of language education and history teaching. ▶ 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 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. 	<p>A culture of democracy in member States, particularly within the younger generations, as an essential prerequisite of democratic security.</p>



The **Democratic Participation Programme** comprises:

Education for Democracy Sub-programme

European Centre for Modern Languages (Graz) Sub-programme

Observatory on History Teaching in Europe (OHTE) Sub-programme

Global Interdependence and Solidarity (North-South Centre) Sub-programme

Increasing the capacities of policy makers and other education actors to prepare students and learners for life as active citizens in democratic societies, including concerning language education practice and history teaching, and promoting global citizenship, intercultural dialogue and solidarity

Youth for Democracy Sub-programme

European Youth Foundation Sub-programme

Youth Mobility through the Youth Card Sub-programme

Encouraging the autonomy of young people and their access to rights supporting member States to develop and implement youth policy, empowering young people, supporting youth civil-society organisations as multipliers and facilitating youth mobility

Culture, Nature and Heritage Sub-programme

Major Hazards (EUR-OPA) Sub-programme

Cultural routes Sub-programme

Eurimages Sub-programme

Promoting cultural, heritage and landscape policies and practices at national, regional and local level to encourage ownership and participation by citizens, improving prevention of, and protection against, major natural or technical disasters, promoting a shared European cultural heritage and supporting co-production, distribution and exhibition of international cinematographic works in order to promote diversity as a vital ingredient of European pluralist democracy

Resources available (in €K)

Programme & Sub-programmes ▼	▼ 2022					▼ 2023				
	Budgetary resources		Extrabud. resources		TOTAL	Budgetary resources		Extrabud. resources		TOTAL
	Ordinary Budget	Other	EU/JP secured	VC secured		Ordinary Budget	Other	EU/JP secured	VC secured	
Democratic participation	12 228.7	34 827.0	5 836.8	3 081.4	55 973.9	12 276.7	34 881.5	3 059.4	1 478.0	51 695.6
Education for Democracy	5 463.9		2 615.9	1 285.7	9 365.5	5 311.7		1 426.0	949.4	7 687.1
European Centre for Modern Languages (Graz)		1 452.2	793.5		2 245.7		1 510.7			1 510.7
Observatory on History Teaching in Europe (OHTE)		853.4		179.0	1 032.4		875.6			875.6
North-South Centre		491.3	494.1	152.2	1 137.6		504.1	100.0	132.3	736.4
Youth for Democracy	4 534.6		1 400.0	685.4	6 620.0	4 839.9		1 400.0	193.8	6 433.7
European Youth Foundation		4 594.8		383.3	4 978.1		4 202.6		202.5	4 405.1
Youth Mobility through the Youth Card		72.0			72.0		79.2			79.2
Culture, Nature and Heritage	2 230.2		533.3	395.8	3 159.3	2 125.1		133.4		2 258.5
Eurimages		26 276.9			26 276.9		26 599.4			26 599.4
Major hazards (EUR-OPA)		701.8			701.8		572.0			572.0
Cultural routes		384.6			384.6		537.9			537.9

Democratic Participation

Education for Democracy

Problem description Europe is experiencing a backsliding of democracy in which many citizens as well as some political leaders resort to seemingly simple solutions to complex issues, encourage distrust in institutions as well as between individuals, disregard facts and engage in hate speech against vulnerable groups and individuals as well as those who do not share their views. They demonstrate lack of knowledge, understanding and the will and ability to put issues into an increasingly complex political and societal context. This is amplified by the digital environment and technologies, including artificial intelligence, which offer unprecedented opportunities but also generate risks in case of inappropriate use. Education systems and institutions provide young people with insufficient opportunities to benefit from inclusive quality education preparing them for life as active, informed citizens in democratic and diverse societies. The Covid-19 pandemic exacerbated existing weaknesses, by further reducing the access to inclusive quality education, in particular for vulnerable groups. As regards higher education, limitations to academic freedom and institutional autonomy are increasing. 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.

Council of Europe added value & intervention logic Based on its acquis of standards and tools such as the Reference Framework of Competences for Democratic Culture, the Common European Framework of Reference for languages, Recommendation CM/Rec(2012)13 on ensuring quality education, Recommendation CM/Rec(2019)10 on developing and promoting digital citizenship education, Recommendation CM/Rec(2019)9 on fostering a culture of ethics in the teaching profession, Recommendation CM/Rec(2007)6 on the public responsibility for higher education and research the Council of Europe is very well placed to support policy makers, educators 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 democratic culture and participation as well as social inclusion and sustainability in and through education, which needs to be democratic, encourage participation, develop critical thinking, and value diversity and dialogue in a safe learning environment. Member States are supported in developing their education systems and provision with a range of standards, tools and practices that can be adapted to national and local situations and help build sustainable, inclusive societies. Professional development and training offers are linked to the strategic priorities of the Education programme and coordinated under the umbrella of an Academy for Democratic Culture. The direct target audience are policy makers in ministries of education in member States. Education actors from schools, higher education institutions and universities, specialised agencies, and non-governmental organisations as well as young democratic leaders are also involved.

Theory of change

	OUTPUTS What the Council of Europe produces	IMMEDIATE OUTCOMES 📌 Indicators are listed below	INTERMEDIATE OUTCOMES 📌 Indicators are listed below	IMPACT
Standard-setting 61%	<ul style="list-style-type: none"> ▶ Tools/guidelines on Democratic Culture and Digital Citizenship ▶ Policy guidelines on history education and remembrance of the Holocaust ▶ Standards on inclusive education 	<ul style="list-style-type: none"> ▶ Member States and relevant stakeholders could rely on standards and guidance for the provision of quality education developing competences for democratic culture and participation as well as confidence in a common democratic European future. 		
Co-operation 39%	<ul style="list-style-type: none"> ▶ Monitoring report (Lisbon Recognition Convention) ▶ Qualifications Passport for Refugees ▶ Academies for democratic leadership for persons with a migrant and refugee background ▶ Tools/guidelines on ethics, transparency and integrity in education (ETINED) ▶ Standards and tools on language education and Linguistic Education of Adult Migrants (LIAM) democratic culture ▶ Courses on the LEMON (LEarning Modules ONline) Platform ▶ Digital Citizenship Online Training Programme ▶ Trainers programme on the RFCDC ▶ Training programme for the Schools of Political Studies ▶ Capacity building 	<ul style="list-style-type: none"> ▶ Member States and relevant stakeholders have increased their capacity to develop education policies and practice supporting non-discrimination, integration and social inclusion in sustainable societies. ▶ Under the umbrella of an Academy for Democratic Culture, member States and education professionals have increased their capacities in topics of core importance to competences for democratic culture, democratic participation, inclusion, and sustainability in and through education. 	<ul style="list-style-type: none"> ▶ Member States change their policies, legislation and practices to ensure quality, inclusive, sustainable and corruption-free education systems and provision, based on the Council of Europe Reference Framework of Competences for Democratic Culture and other key instruments and tools. 	<ul style="list-style-type: none"> ▶ Member States fulfil their obligations to provide quality, inclusive, sustainable and corruption-free education. ▶ Young people benefit from quality education preparing them to live in and sustain a culture of democracy, human rights and the rule of law.

Impact of the Programme ▼

A culture of democracy in member States, particularly within the younger generations, as an essential prerequisite of democratic security.



Priorities 2022-2025 Over the four years, the focus will be on supporting the development of education policies and practices that promote democratic citizenship, non-discrimination, broad access to inclusive quality education and life-long learning, integrating the principles of ethics, transparency, and integrity. The programme will follow up the decisions taken by the Committee of Ministers subsequent to the 25th Session of the Standing Conference of Ministers of Education on “Securing democracy through Education” and the recommendations by the informal conferences of Ministers of Education, including the Ministerial Declaration on Citizenship education in the digital era (Paris, 2019) and the Political Declaration on the Education Response to Covid-19 and its accompanying Roadmap for Action (Athens 2020).

In particular, the development of the Reference Framework of Competences for Democratic Culture (RFCDC) will continue with the aim of encouraging the active participation and responsibility of citizens in democracies. Education policies designed to meet the opportunities and challenges of digital transformation, including a

growing use of artificial intelligence, and to develop digital citizenship education as an integrated and sustainable part of education systems in Europe will be promoted. A culture of trust and integrity will be reinforced through the Platform on Ethics, Transparency and Integrity in Education (ETINED) and the Best Practice Programme in Promoting Academic Integrity. Inclusion will be fostered through the Lisbon Recognition Convention (ETS 165) and the European Qualifications Passport for Refugees, and the establishment of an Academy for democratic leadership of persons with a refugee background. An Academy for Democratic Culture bringing together professional development and training for education professionals will ensure a single access point to key online and offline Council of Europe education and training resources. On-line resources will continue to be developed on priority themes including through the online learning platform LEMON for education professionals and the general public.

www.coe.int/edc

Indicators

Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Member States and relevant stakeholders could rely on standards and guidance for the provision of quality education developing competences for democratic culture and participation as well as confidence in a common democratic European future. ▼			
Total number of member States participating in the implementation of the Reference Framework of Competence for Democratic Culture.	30	17	10
Total number of member States implementing Digital Citizenship Education.	30	15	5
Date of availability of a multilateral policy/legal instrument on the development and deployment of Artificial Intelligence in Education.	31/12/2025		
Date of availability of a recommendation on the responsibility of public authorities for the teaching and learning of history.	31/12/2024		
Number of countries and organisations participating in activities furthering the democratic mission of higher education, including its local democratic mission, in particular through the Global Forum on the Democratic Mission of Higher Education and the platform for the Local Democratic Mission of Higher Education.	60	40	-
Number of practices shared in the Best Practice Programme in Promoting Academic Integrity.	25 (from 10 countries)	10 (from 5 countries)	-
Date of availability of an Education Strategy.	30/06/2024		
Immediate outcome 2 – Member States and relevant stakeholders have increased their capacity to develop education policies and practice supporting non-discrimination, integration and social inclusion in sustainable societies. ▼			
Date of availability of an instrument on Inclusive Quality Education.	31/12/2025		
Total number of States accepting the European Qualifications Passport for Refugees as a valid basis for access to further studies and employment through acceptance of a subsidiary text to the Lisbon Recognition Convention.	15	13	11
Total number of refugee candidates undergoing online or face-to-face interviews for the European Qualifications Passport for Refugees and success rate of interview.	1 000	750	550
Level of implementation of the Lisbon Recognition Convention as demonstrated by the results of the Monitoring report and implementation surveys.	High	High	Medium
Number of member States having set up Academies for democratic leadership for persons with a migrant and refugee background.	8	6	4
Number of participants having undergone training in Academies.	280	210	140
Number of institutions or bodies having used the Linguistic Integration of Adult Migrants (LIAM) Toolkit for linguistic integration of adult migrants as well as the newly developed version for younger learners (“ToolKID”).	90	60	30
Number of member States implementing plurilingual and intercultural education to foster a culture of democracy.	10	5	-
Immediate outcome 3 – Under the umbrella of an Academy for Democratic Culture, member States and education professionals have increased their capacities in topics of core importance to competences for democratic culture, democratic participation, inclusion, and sustainability in and through education. ▼			
Total number of participants in the online LEMON (Learning Modules Online) platform.	1 500	1 200	1 000
Percentage of participants in the LEMON trainings declaring that they have improved their knowledge and understanding of democratic culture.	70%	70%	-
Number of training and capacity-building programmes under implementation.	30	28	25
Number of educators having completed the Online Training Programme on Digital Citizenship Education (beginner level) declaring that they have improved their knowledge and understanding of democratic culture.	1 500	500	70
Number of trainers having completed the RFCDC Course declaring that they have improved their knowledge and understanding of democratic culture.	200	100	-
Number of emerging democratic leaders newly trained by the Schools of Political Studies of the Council of Europe.	700	600	540
Number of interventions undertaken by young leaders trained by the Schools of Political Studies, aimed at fostering good governance and democratic participation.	70	50	-

i Indicators of the intermediate outcomes ▼

Member States change their policies, legislation and practices to ensure quality, inclusive, sustainable and corruption-free education systems and provision, based on the Council of Europe Reference Framework of Competences for Democratic Culture and other key instruments and tools. ▼

Evidence of changes in national policies, legislation and practices to provide quality, inclusive, sustainable and corruption-free education.

Evidence of commitment of member States to provide quality, inclusive, sustainable and corruption-free education.

Structures with CM Terms of reference

- Steering Committee for Education (CDEDU)

Structures based on a Convention / Resolution

- Committee of the Council of Europe / UNESCO Convention on the Recognition of Qualifications concerning Higher Education in the European Region (LRCC)
- European Network of National Information Centres on academic mobility and recognition (ENIC Network)

Secretariat

2022: 22 posts (10A 12B)

2023: 20 posts (10A 10B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	2 904.9	2 205.6	353.4	5 463.9	2 615.9	1 285.7	3 901.6	9 365.5
2023	2 790.5	2 206.6	314.5	5 311.7	1 426.0	949.4	2 375.4	7 687.1

Extrabudgetary resources (in €K) 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. Digital citizenship education to protect and empower children and young people in the digital society is another priority for multilateral action. Actions to strengthen the capacity of education systems to facilitate integration of children with migrant background will be developed. It is also proposed to establish the Academy for Democratic Leadership for Persons with a Refugee Background. Extrabudgetary support will also be required for the development of the Network of Schools of Political Studies.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	1794	Education for Democracy	Republic of Moldova	01/01/2019	31/12/2022		270.0	
	2050	Building Capacity for Inclusion in Education (INCLUDE)	Kosovo ⁵⁹	01/01/2020	31/12/2023	1 111.5		
	2197	HFII: HF 21 - Quality Education for all (QUALITY ED)	Bosnia and Herzegovina	24/05/2019	31/12/2022	226.1		
	2667	SPIV - Schools of Political Studies in Tunisia and Morocco	Regional	01/03/2020	31/08/2022	24.0		
	2767	Fostering Citizenship Education and Civic Participation of Youth	Georgia	01/03/2022	31/12/2023		700.0	
	3085	Education for Democracy II	Republic of Moldova	01/01/2023	31/12/2026			1 100.0
	3355	South Programme V - C9 - Schools of Political Studies	Regional	01/09/2022	31/08/2025	49.3		
Other projects	276	Strengthening Democratic Culture in Basic Education	Türkiye	03/08/2018	02/11/2022	862.7		
	1888	Education Campaign "Free to Speak, Safe to Learn" - Democratic schools for all	Multilateral Group	14/11/2018	30/11/2022			75.8
	2449	Strengthening Democratic Citizenship Education in Albania	Albania	01/12/2019	30/11/2023		663.9	
	2596	Council of Europe Schools of Political Studies Network 2022-2025	Multilateral	01/01/2022	31/12/2025		54.1	745.9
	3278	DGREF_2022_22IT01_Supporting an efficient national mechanism of recognition of refugees' qualifications in Italy	Italy	01/09/2022	31/08/2024	370.4		
	3287	Transnational History Education and Cooperation Laboratory (HISTOLAB)	Multilateral Group	28/04/2022	27/04/2024	925.9		
Thematic Action Plan	2321	HFII: HF 27 - Quality Education for all (QUALITY ED - SERBIA)	Serbia	24/05/2019	31/12/2022	266.2		
	2461	HFII: HF 24 - Quality Education for All (QUALITY ED - Montenegro)	Montenegro	24/05/2019	31/12/2022	218.2		
	2567	Academy for Democratic Leadership for Persons with a Refugee Background	Multilateral	01/02/2023	31/12/2025			600.0
	2586	European Qualifications Passport for Refugees (EQPR) - Phase III	Multilateral	01/01/2022	31/12/2024		500.0	183.5
	3076	TOOLKID - Strengthening the capacity of education systems to facilitate integration of children with migrant background	Multilateral	01/02/2022	31/01/2024		47.1	202.9
Total						4 054.3	2 235.1	2 908.1

⁵⁹ Cf. note 30, page 36.

Democratic Participation

European Centre for Modern Languages (Graz)

Enlarged Partial Agreement, created in 1994, 35 members

Problem description Intolerance towards other people, cultures and the languages they speak has markedly increased in recent years. Both in society at large and at all levels of education, there has been a loss of support for the learning of more than one foreign language and, as a consequence, reduced interest in neighbouring and less widely spoken languages, as well as misconceptions about the place and value of home languages. The acceptance of minority and migrant languages is also challenged in several contexts. If left unchecked this situation is likely to worsen and could be amplified by the combined challenges of limited financial resources, compartmentalised education systems and the longer-term effects of the Covid-19 pandemic. A Europe which is defined by its linguistic and cultural diversity, by migration and mobility needs language competences more than ever - these are crucial for encouraging participation in society, for intercultural dialogue and for building inclusive democratic societies. The provision of lifelong, quality language education supports not only educational and professional success, but personal development and a sense of self-worth, which in turn contribute to a democratic, socially cohesive and peaceful Europe.

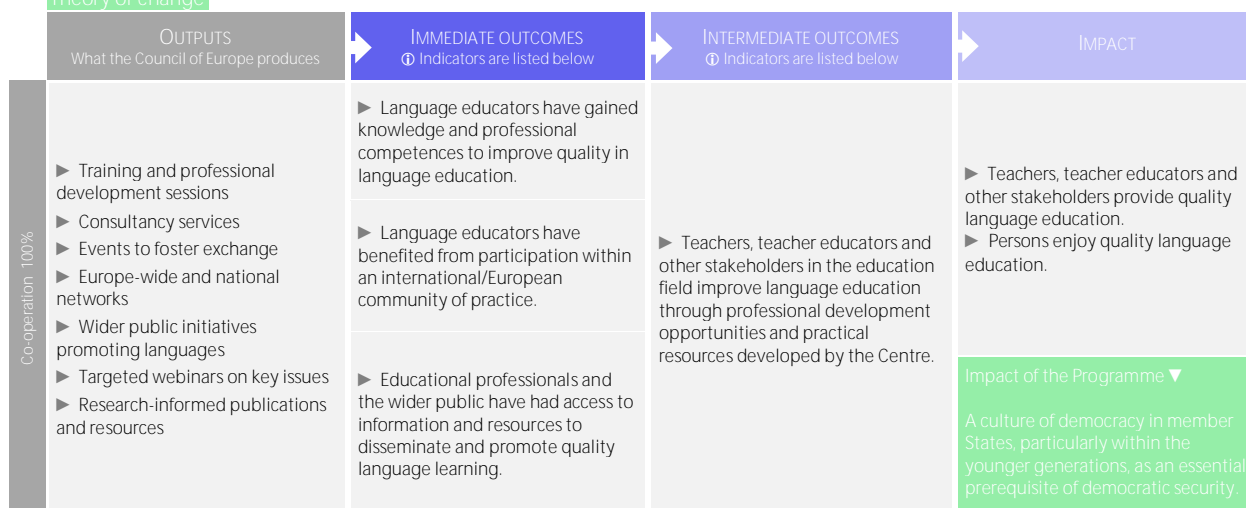
Council of Europe added value & intervention logic The mission of the European Centre for Modern Languages (ECML) is to promote excellence and innovation in language education practice. It works with language professionals to develop research-informed solutions to key challenges in language education.

Focusing on the expressed priorities of its member States, the ECML runs 4-year programmes which provide the framework for multilateral development projects, bilateral in-country capacity-building (ECML training and consultancy) as well as a range of activities for a wider public.

The ECML also coordinates the European Day of Languages (each year on 26 September), which promotes the continent's rich linguistic diversity and highlights the many and varied benefits of language learning. The Day is celebrated by hundreds of thousands of language learners and teachers across Europe and indeed the world.

The ECML plans to directly involve over 1 000 language education professionals each year in the face-to-face activities of the Centre, as well as several thousand through webinars and online activities which have proved enormously popular during the Covid-19 pandemic.

Theory of change



Members 35 members: Albania, Andorra, Armenia, Austria, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Germany, Greece, Hungary⁶⁰, Iceland, Ireland, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Montenegro, Netherlands, North Macedonia, Norway, Poland, Romania, Serbia, Slovak Republic, Slovenia, Sweden, Switzerland.

⁶⁰ Hungary joined the Enlarged partial agreement on 2 December 2021 after the adoption of the 2022 Budget.

Priorities 2022-2025 Over the four years, the initial priority will be the successful completion of the ECML's 2020-2023 programme "Inspiring innovation in language education: changing contexts, evolving competences". It covers themes such as language education for digital citizenship, integrating young migrants within national education systems, language development in cross-border vocational contexts, language teacher competences and implementation of 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 development of a new programme 2024-2027 will be informed by key strategic documents such as the ECML 25th Anniversary

Declaration: "Quality language education for a democratic and socially cohesive Europe: nine ECML cornerstones", a forthcoming Recommendation on the importance of plurilingual education for democratic culture, jointly prepared by the Education Department and the ECML, and a joint initiative with the European Commission on the future of language education post-Covid-19. The programme 2024-2027 will be based on issues identified as national priorities in a wide-ranging consultation with ECML member States, conducted in 2023.

www.ecml.at

Indicators

Indicators of the <u>immediate</u> outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Language educators have gained knowledge and professional competences to improve quality in language education. ▼			
Percentage of survey respondents who "agree" or "strongly agree" that the ECML event they participated in has contributed to developing their professional competence.	> 85%	> 85%	100%
Percentage of survey respondents who "agree" or "strongly agree" that the ECML event they participated in has highlighted quality aspects of language education that they will promote in their professional environment.	> 85%	> 85%	82%
Percentage of survey respondents who "agree" or "strongly agree" that participating in an ECML event has encouraged them to play a more influential role in reform processes in their professional environment.	> 85%	> 85%	82%
Immediate outcome 2 – Language educators have benefited from participation within an international/European community of practice. ▼			
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%	> 85%	94%
Number of national training and consultancy workshops requested by member States.	> 200	> 100	58
Number of language professionals taking part in capacity building activities of the ECML.	> 8 000	> 4 000	1 627
Evidence of the role of language educators trained as multiplier to disseminate good practices.			
Immediate outcome 3 – Educational professionals and the wider public have had access to information and resources to disseminate and promote quality language learning. ▼			
Percentage of survey respondents who rate the relevance and clarity of the professional content of ECML publications as 'good' or 'excellent'.	> 85%	> 85%	88%
Number of new publications/resources.	14	10	5
Percentage of annual increase in the number of subscribers to the bimonthly newsletter European Language Gazette (8 682 subscribers in 2020).	+ 5%	+ 5%	-
Number of events registered in the online European Day of Languages' database by September.	> 3 000	> 1 500	855
Indicators of the <u>intermediate</u> outcomes ▼			
Teachers, teacher educators and other stakeholders in the education field improve language education through professional development opportunities and practical resources developed by the Centre. ▼			
Evidence of improvement of language education in member States.			
Evidence of commitment of member States to improve language education (including through new accessions to the enlarged partial agreement).			

Structures based on a Convention / Resolution

- ◆ Governing Board

Secretariat

2022: 7 posts (3A 4B)

2023: 7 posts (3A 4B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	872.6	579.6		1 452.2	793.5		793.5	2 245.7
2023	954.3	556.4		1 510.7				1 510.7

Extrabudgetary resources (in €K) 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.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Other projects	3206	Innovative methodologies and assessment in language learning IX	Multilateral	01/01/2022	31/12/2022	793.5		
	3423	Innovative methodologies and assessment in language learning X	Multilateral	01/01/2023	31/12/2023			777.8
Total						793.5		777.8

Other contributions (in €K)

Activity	Estimated cost 2022	Estimated cost 2023
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).	380.0	380.0

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

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Operational expenditure	924.0	996.3
Programme expenditure	528.2	514.4
Total Expenditure	1 452.2	1 510.7
Obligatory Contributions	1 452.2	1 510.7
Total Receipts	1 452.2	1 510.7

Democratic Participation

Observatory on History teaching in Europe (OHTE)

Partial Agreement, established in 2020, 16 members

Problem description Instead of promoting mutual understanding, multi-perspectivity and democracy, history can be taught in ways which encourage prejudice, stereotypes and biased thinking, or used as a tool to manipulate or indoctrinate pupils and students. Given the risks of manipulating history and rising nationalism and populism it is more important than ever to promote history teaching that helps to educate all young Europeans to develop a culture of democracy, to foster reconciliation within and between nations and contribute to a greater unity between the member States in Europe.

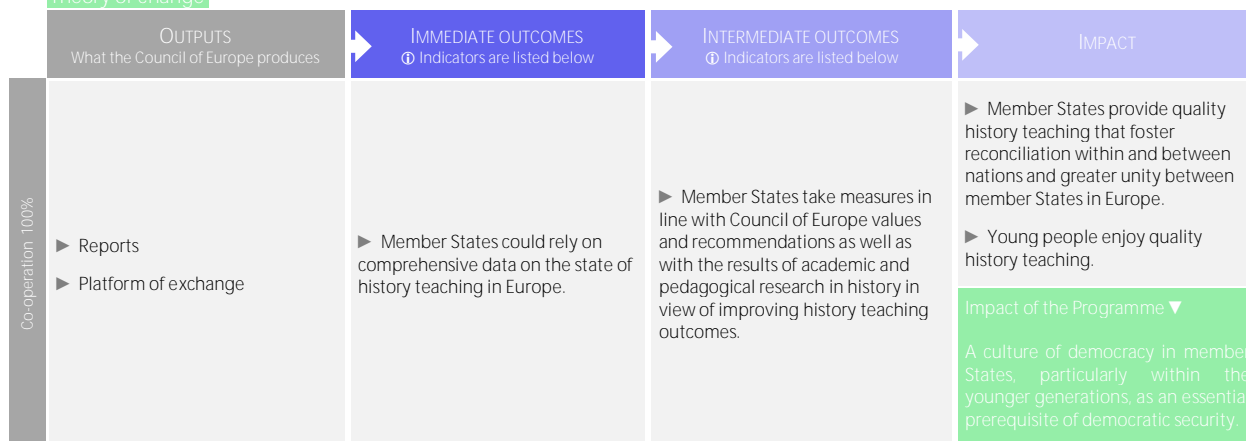
Council of Europe added value & intervention logic The Observatory on History Teaching in Europe (OHTE) promotes practices encouraging history teaching in line with the values of the Organisation enshrined in its Statute. It relies on the Council of Europe's rich experience in the field of education for democratic culture, including history education. Key concepts agreed by the 50

States Parties to the European Cultural Convention such as multi-perspectivity in history and the Reference Framework of Competences for Democratic Culture ensure a solid political commitment. In addition, the OHTE has the potential to bring together initiatives and projects on history education and to capitalise on the existing expertise.

The OHTE complements and reinforces the intergovernmental programme on history education which is a unique cooperation activity at European level.

The OHTE collects and makes available factual information on the ways in which history is taught in member States. By producing regular and thematic reports, it enables the member States to learn from each other. It also offers a platform for the exchange of information and good practices between the member States, partner institutes, and history teaching professionals.

Theory of change



Members 16 members: Albania, Andorra, Armenia, Cyprus, France, Georgia, Greece, Ireland, Luxembourg, Malta, North Macedonia, Portugal, Serbia, Slovenia, Spain and Türkiye.

Priorities 2022-2025 Over the four years, the priority will be to implement the OHTE medium-term programme, which will focus on consolidating its operational structures, producing regular and thematic reports, organising events, including an annual

conference focused on the results of a thematic or regular report, and ensuring the visibility of its activities. To enhance the coherence and relevance of the OHTE work, it will also seek the accession of new member States.

Indicators

Indicators of the <u>immediate</u> outcomes ▼		Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Member States could rely on comprehensive data on the state of history teaching in Europe. ▼				
Date of availability of the methodology and instruments used for the collection of relevant information for the reports.			31/12/2022	
Number of thematic and regular reports.	4	2	-	
Number of annual conferences and events providing a platform for exchange of knowledge, practices, and methodologies.	5	3	-	
Number of relevant organisations in the field of history teaching expressing their interest in or joining the OHTe network and contributing to its activities.	10	5	-	
Number of OHTe members.	23	20	17	
Evidence of the role of the OHTe in supporting the intergovernmental programme on history education.				
Indicators of the <u>intermediate</u> outcomes ▼				
Member States take measures in line with Council of Europe values and recommendations as well as with the results of academic and pedagogical research in history in view of improving history teaching outcomes. ▼				
Evidence of measures taken in member States in view of improving history teaching outcomes.				
Evidence of commitment of member States to improve history teaching outcomes (including through accession to the partial agreement).				

Structures based on a Convention / Resolution

- ◆ Governing Board
- ◆ Scientific Advisory Council

Secretariat

2022 : 5 posts (2A 3B) 2023: 5 posts (2A 3B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	484.3	369.1		853.4		179.0	179.0	1 032.4
2023	508.0	367.6		875.6				875.6

Extrabudgetary resources (in €K) Extrabudgetary resources will support the development of the newly created Observatory on history teaching in Europe.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Other projects	2911	Support to the Observatory on History Teaching in Europe	Multilateral	01/01/2021	31/12/2023		179.0	287.7
	3082	Supporting and promoting the Observatory on History Teaching in Europe	Country specific multiple	01/07/2023	31/12/2025			250.0
Total							179.0	537.7

Budget of the Observatory on History Teaching in Europe

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Total Expenditure	853.4	875.6
Obligatory Contributions	853.4	875.6
Total Receipts	853.4	875.6

Democratic Participation

Global Interdependence and Solidarity (North-South Centre)

Enlarged Partial Agreement, created in 1989, 21 members

Problem description Socio-economic inequalities, aggravated by the consequences of the Covid-19 pandemic, are not only at the **root of today's global threats, but also contribute to polarise** societies and erode social cohesion. The rising tide of populism, nationalism, and xenophobia, the dangers and complexity of the abuse and misuse of information, or the micro-level trend that **privileges local versus global, are compromising the world's** capacity to rely on a critical and united society who engages in combating common challenges. In response, the North-South Centre contributes to promote human rights based policies hand in hand with a culture of inclusion, democracy and mutual understanding. Yet this process is never complete: our rapidly changing societies demand the continuous nurturing of the values, attitudes, skills, and knowledge that enable individuals and policy makers to hold a constructive dialogue and to make the decisions that ensure a sustainable future for all.

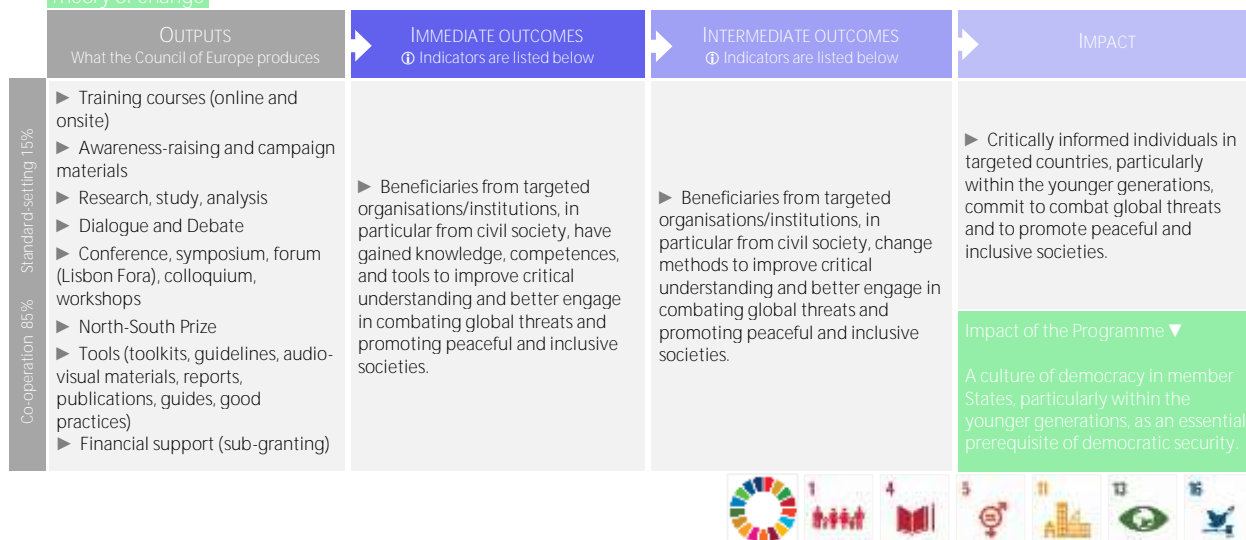
Council of Europe added value & intervention logic The North-South Centre has over 30 years of experience in raising awareness about global interdependence and solidarity on the principles of global education and intercultural dialogue. It provides a platform for constructive dialogue between Europe and other parts of the world from a win-win perspective. The North-South Centre gathers

people from different backgrounds and cultures to learn from each other and together build stronger, more resilient and critically aware societies grounded on the values of human rights, democracy and equity. In doing so, the North-South Centre acts as an interface of the Council of Europe in Europe and abroad, a window to the South, and an instrument of its policy towards neighbouring regions and its global outreach including the Council of **Europe's contribution to the UN Sustainable Development Goals**.

The North-South Centre develops multilateral, regional, and interregional cooperation projects that include field activities around three main programmatic areas: global education, youth cooperation and women empowerment. The main mechanisms of intervention are advocacy, confidence-building, capacity building and awareness-raising.

The activities of the North-South Centre gather four main partners: governments, parliaments, regional and local authorities, and civil society. The latter is especially relevant to the work of the North-South Centre, which aims at taking its lead from experiences at the grassroots level by empowering, supporting, and working hand in hand with civil society, in particular with women and youth organisations.

Theory of change



Members 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.

Priorities 2022-2025 Over the four years, the North-South Centre will put emphasis on the four strategic axes set in its Vision Paper on the occasion of its 30th anniversary : 1) strengthening the Council of Europe’s role and contribution to the SDGs and the link between development and human rights, rule of Law and democracy 2) contributing to intercultural and intercivlisation dialogue 3) **reinforcing the Centre’s presence and interaction with the Euro Mediterranean diplomatic architecture and being a useful tool of Council of Europe’s policy towards its neighbouring regions; and** 4) **contributing to promote of Council of Europe’s conventions.** The North-South Centre will focus its action on four priorities: education towards an active global citizenship (by strengthening the competences of educators, trainers and youth workers in the formal and non-formal sectors, so they can relay to learners/beneficiaries the skills and values needed for a democratic culture and critical citizenship in an interdependent world), human rights and equal treatment by combating discrimination (by raising awareness and encouraging action to combat multiple discrimination and intersecting inequalities, including those related to the abuse and misuse of Information and Communication Technologies (ICTs), with a strong focus on the promotion of intercultural dialogue as a

tool for sharing democratic values and safeguarding peaceful and inclusive societies and on the promotion of gender equality and on combatting violence against women and girls), fighting growing socio-economic inequalities at the root of global challenges (by providing insights about the socio-economic negative impact of environmental degradation, climate change and loss of biodiversity, seeking to raise awareness and commitment to systems of sustainable production and consumption and promote the economic, civic, social, and cultural inclusion of the most vulnerable groups, with special attention to women, youth, and children) and supporting the role and diversity of civil society acting on transnational issues, including human rights defenders (by empowering NGOs within and outside Europe). The North-South Prize of the Council of Europe will continue to distinguish 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.

www.coe.int/dg4/nscentre

Indicators

Indicators of the <u>immediate</u> outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Beneficiaries from targeted organisations/institutions, in particular from civil society, gained knowledge, competences, and tools to improve critical understanding and better engage in combating global threats and promoting peaceful and inclusive societies. ▼			
Number of people trained (online and onsite).	> 300	> 200	160
Evidence of the broad diversity of the people engaged in the outputs produced (e.g. 50% men - 50% women and depending on the activity/project: at least 2 parts of quadrilogue represented: most countries per target region represented including South-East Europe (6), Visegrad (4), SEE Mediterranean (6), Baltic (3), South Mediterranean (8); at least 30% participants from Africa).			
Number of good practices exchanged.	> 50	> 25	15
Percentage of participants who considered the activity adapted to their expectations/needs.	> 80%	> 80%	> 80%
Percentage of participants who declare having increased their knowledge.	> 70%	> 65%	> 65%
Percentage of participants who declare to have used in practice the knowledge gained.	> 80%	> 80%	> 80%
Number of projects supported that took into consideration gender equality and intersectional inclusion criteria. (All call for grants set clear criteria to assess gender equality and intersectional inclusion factors in the proposals).	> 20	> 10	-
Indicators of the <u>intermediate</u> outcomes ▼			
Beneficiaries from targeted organisations/institutions, in particular from civil society, change methods by applying and sharing the knowledge, skills and tools in their professional practice and relaying them. ▼			
Evidence of changes in methods of beneficiaries from targeted organisations/institutions to improve critical understanding and better engage in combating global threats and promoting peaceful and inclusive societies.			
Evidence of commitment of member States to global interdependence and solidarity (including through new accessions to the enlarged partial agreement).			

Structures based on a Convention / Resolution

- ◆ Executive Committee

Secretariat

2022: 2 posts (2B) 2023: 2 posts (2B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	312.8	178.5		491.3	494.1	152.2	646.3	1 137.6
2023	361.1	143.0		504.1	100.0	132.3	232.3	736.4

Extrabudgetary resources (in €K) 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.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	2594	SPIV- Euro-Mediterranean Cooperation for the protection of women and girls against violence	Regional	01/03/2020	31/08/2022	53.3		
	3351	South Programme V - C5 - North-South Centre	Regional	01/09/2022	31/08/2025	133.3		
Other projects	2482	iLEGEND II: Intercultural Learning Exchange through Global Education, Networking and Dialogue	Multilateral	24/10/2019	23/10/2022	407.4		
	2594	SPIV- Euro-Mediterranean Cooperation for the protection of women and girls against violence	Regional	01/01/2022	31/12/2024		179.3	38.2
Thematic Action Plan	3096	PEACE YP: Promoting Euro-Africa Cooperation to Enhance Youth Participation for Peace	Multilateral	01/01/2022	31/12/2023		105.1	19.9
	3337	iLEGEND III: Intercultural Learning Exchange through Global Education, Networking and Dialogue	Multilateral	14/11/2022	13/11/2026			2 000.0
Total						594.1	284.5	2 058.1

Other contributions (in €K)

Activity	Estimated cost 2022	Estimated cost 2023
Premises are made available by the Portuguese Ministry of Foreign Affairs.	100.0	100.0

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

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Total Expenditure	491.3	504.1
Obligatory Contributions	491.3	504.1
Total Receipts	491.3	504.1

Democratic Participation

Youth for Democracy

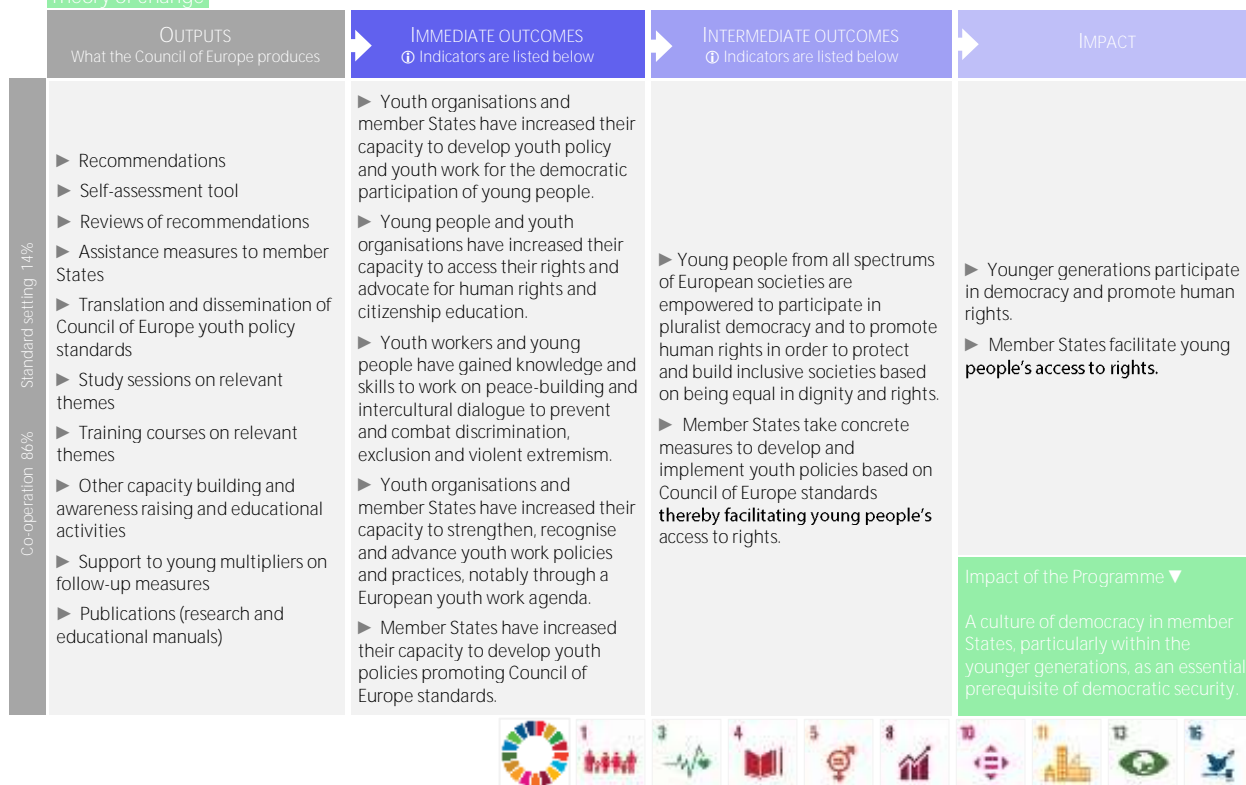
Problem description Young people's lives in contemporary Europe are characterised by multiple complex challenges which affect their access to and enjoyment of human and social rights. The Covid-19 pandemic hit young people disproportionately hard and massively; it worsened the serious obstacles they already faced in their personal development, including 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 risk of persistent poverty, of violence and discrimination, of health and well-being problems; they face even greater barriers to accessing quality education, housing, training and decent employment. Fears of the impact of the climate crisis, of the effects of digitalisation and of the sustainability of democratic societies are major concerns of a generation in transition to autonomy. Many young people are anxious to have peace and security in Europe, some are directly impacted by or are victims of frozen, armed and emerging conflicts. Young people represent one of the most at-risk groups of human rights defenders and are often the subject of oppression. At the same time, young people perceive the governing systems in place to be ineffective in addressing the issues that are the most pressing for young people; they want to be heard and treated as equal partners.

Participative youth policies and youth work provisions are being hit by austerity measures, funds are decreasing for youth spaces,

programmes and youth services offering information and counselling, meaningful leisure time activities, youth work and non-formal learning. Half of youth civil society organisations fear retribution when they exercise freedom of expression and many young people show a high degree of political interest but a low degree of engagement with essential democratic processes, including voting in elections.

Council of Europe added value & intervention logic The Council of Europe's co-management system is an example of good governance practice 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. This dialogue, in a spirit of mutual understanding and respect, gives legitimacy and relevance to the programme of activities proposed by the Joint Council on Youth (CMJ) 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. Beyond governments and youth organisations, youth work practitioners, educators, researchers, and policy experts, as well as young people from grassroots movements, are routinely involved. .../...

Theory of change



.../... The Council of Europe action in the youth sector is guided by a comprehensive strategy (Youth Sector strategy 2030) and is based on complementarities between different instruments: governance through the co-management structure; capacity building through the education and training of 'multipliers' of Council of Europe values in the European Youth Centres in Strasbourg and Budapest; knowledge production and institutional co-operation within the Partnership between the European Commission and the Council of Europe in the field of youth; mainstreaming of youth issues within the Council of Europe; as well as intergovernmental co-operation at pan-European level to ensure the implementation of youth policy standards in member States thanks to bilateral and multilateral support measures to public authorities. Thanks to the Council of Europe Quality Label for Youth Centres, a growing network of youth centres is being associated with the Organisation's values and youth policy standards therefore reaching a broader spectrum of young people. The beneficiaries of all these opportunities become multipliers for the Council of Europe's values, all activities are inclusive and embrace a gender perspective.

Priorities 2022-2025 Over the four years, the strategic priorities, as endorsed in the Youth sector strategy 2030 will be (1) Revitalising pluralistic democracy; (2) Young people's access to rights; (3) Living together in peaceful and inclusive societies; (4) Youth work; (5) Intergovernmental co-operation on youth policy. The focus will be on developing policies and programmes that enable new generations of young people and youth multipliers from across Europe to actively uphold, defend, promote and benefit from the Council of Europe's core values, in line with the aim of the youth sector as defined by the Council of Europe youth sector strategy 2030 (Resolution CM/Res(2020)2) and that defend and revitalise pluralistic democracy. Specific consideration will be given to the consequences of the Covid-19 pandemic and other emerging issues that impact young people's well-being and prospects for autonomy.

www.coe.int/youth

Indicators

Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Youth organisations and member States have increased their capacity to develop youth policy and youth work for the democratic participation of young people. ▼			
Number of youth leaders and multipliers trained in study sessions supporting youth participation.	700	350	150
Percentage of participants in study sessions declaring they have increased their capacity to develop youth policy.	80%	80%	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).	320	160	80
Number of youth organisations involved in activities on governance of the Internet and artificial intelligence and on artificial intelligence literacy.	60	40	20
Number of participants in activities on the climate crisis and its relation to youth participation and democracy.	200	100	-
Immediate outcome 2 – Young people and youth organisations have increased their capacity to access their rights and advocate for human rights and citizenship education. ▼			
Number of youth leaders, youth workers and other multipliers participating in study sessions, training courses, seminars and other activities on access to rights, human rights education and education for democratic citizenship.	1 000	500	250
Percentage of participants in study sessions declaring they have increased their knowledge on access to rights, human rights education and education for democratic citizenship.	80%	80%	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).	50	20	10
Number of participants involved in local outreach activities for human rights in the European Youth Centres.	3 600	1 800	-
Number of translations and adaptations of educational resources for human rights education (HRE)/EDC published by national partners.	30	14	6
Immediate outcome 3 – Youth workers and young people have gained knowledge and skills to work on peace-building and intercultural dialogue to prevent and combat discrimination, exclusion and violent extremism. ▼			
Number of youth workers supported through training courses, study sessions and youth peace and dialogue camps bringing together young people from conflict regions.	650	300	140
Percentage of participants in study sessions declaring they have increased their knowledge and skills to work on peace-building and intercultural dialogue.	80%	80%	75%
Number of multipliers participating in intercultural dialogue activities between European and Arab youth leaders.	400	200	60
Number of multipliers and stakeholders' representatives in activities supporting Roma youth participation.	300	150	20
Number of young people involved in study sessions about combating all forms of discrimination with an intersectional approach.	500	250	120
Date of availability of publication of a user-friendly version of Recommendation CM/Rec(2019)4 on supporting young refugees in transition to adulthood.		31/12/2023	
Date of availability of the conclusions and recommendations of the review process of Recommendation CM/Rec(2019)4 on supporting young refugees in transition to adulthood.	31/12/2025		

Immediate outcome 4 – Youth organisations and member States have increased their capacity to strengthen, recognise and advance youth work policies and practices, notably through a European youth work agenda. ▼

Number of multipliers reached in activities to support the quality development and 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.	300	150	70
Number of advices (advisory missions, opinions) provided by experts on youth work regarding recognition and training of youth workers.	30	12	-
Number of users in e-learning, blended learning and hybrid activities.	1 500	600	250
New users of the Council of Europe Youth Worker Portfolio.	700	300	100
Date of availability of the guidelines to implement the European Youth Work Agenda.		31/12/2022	
Date of availability of the conclusions and recommendations of the review process of Recommendation CM/Rec(2017)4 on youth work.		31/12/2023	

Immediate outcome 5 – Member States have increased their capacity to develop youth policies promoting Council of Europe standards. ▼

Number of assistance measures on Council of Europe youth policy standards provided to member States through capacity-building and policy advice.	12	6	3
Number of translations of Council of Europe youth policy standards in view of their dissemination in member States.	24	12	6
Number of member States assisted in the development of quality standards for youth centres, notably through the Council of Europe Quality Label for Youth Centres.	8	4	2
Date of availability of the draft Recommendation on Roma youth participation.		31/12/2022	
Date of availability of the mid-term review of the Council of Europe Youth sector strategy 2030.	31/12/2025		

i Indicators of the intermediate outcomes ▼

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. ▼

Evidence of young people advocating Council of Europe values and standards.

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. ▼

Evidence of changes in member States youth policies to facilitate young people's access to rights.

Structures with CM Terms of reference

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

Secretariat

2022: 19 posts (9A 10B)

2023: 19 posts (9A 10B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	2 306.8	2 065.3	162.6	4 534.6	1 400.0	685.4	2 085.4	6 620.0
2023	2 520.8	2 066.8	252.3	4 839.9	1 400.0	193.8	1 593.8	6 433.7

Extrabudgetary resources (in €K) 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.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	2608	Supporting the development of the participative and rights-based youth policies and values-based youth work	Azerbaijan	01/08/2019	31/12/2022		41.0	
	3093	Youth for Democracy	Azerbaijan	01/01/2023	31/12/2025			300.0
	3095	Youth for democracy: Phase II	Ukraine	01/01/2022	31/12/2022		311.0	
Other projects	2875	Youth campaign for democracy	Multilateral	01/01/2021	31/12/2023		527.1	139.6
	2993	Partnership between the European Commission and the Council of Europe in the Field of Youth 2022-2023 agreement	Multilateral	01/01/2022	31/12/2023	2 800.0		
Total						2 800.0	879.1	439.6

Democratic Participation

European Youth Foundation

Foundation, created in 1972, 46 members

Problem description Youth organisations and associations are confronted with reduced funding opportunities, resulting in **shrinking opportunities for young people’s active involvement in civil society and democratic participation.**

Council of Europe added value & intervention logic The European Youth Foundation (EYF) is a fund established in 1972 by the Council of Europe to encourage co-operation among young people and their meaningful participation in democratic processes. The EYF, covering all 46 member States of the Council of Europe, provides support to European youth activities through international, national and local youth NGOs, or networks of these NGOs. The European Youth Foundation is one of the instruments implementing the Council of Europe Youth sector strategy 2030. Each year, approximately 10 000 young people aged between 15 and 30, mostly from member States, benefit from EYF-supported

activities. The EYF is a renowned and accessible donor to local, national and multilateral youth activities promoting Council of Europe values and youth participation standards.

The EYF provides financial support to youth projects promoting the priorities of the sub-programme Youth for Democracy through different types of grant: annual work plans, one-off international activities, and local pilot activities. The EYF also offers advice and support to the young people who develop and implement these activities. In addition, the financial sustainability of international youth NGOs is supported through structural grants. All decisions related to EYF grants are taken by the Programming Committee on Youth (CPJ), composed on an equal footing of representatives of governments and youth NGOs, thus reflecting the unique co-management system created by the Council of Europe in 1972.

Theory of change



Priorities 2022-2025 Over the four years, the EYF will directly support the priorities of the “Youth for Democracy” sub-programme: revitalising pluralistic democracy; young people’s

access to rights; living together in peaceful and inclusive societies; and youth work.

www.eyf.coe.int/fej

Indicators

Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – 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 ▼			
Number of grants awarded for annual work plans (maximum €50 K).	> 92	> 46	23
Number of grants awarded for one-off international activities (maximum €20 K).	> 72	> 36	18
Number of structural grants awarded (maximum €25 K).	> 68	> 34	34
Number of grants awarded to develop pilot activities (maximum €15 K).	> 136	> 68	57
Percentage of eligible files having received financial support.	> 40%	> 40%	48%
Number of training and information session organised	12	6	-
Evidence of the EYF’s role as a multiplier and also of its capacity to support good practices to be disseminated.			
Indicators of the intermediate outcomes ▼			
Youth civil society is empowered to participate in pluralist democracy. ▼			
Evidence of use by the youth civil society of the support awarded to promote Council of Europe values.			

Structures with CM Terms of reference

- Advisory Council on Youth (CCJ)
- Joint Council on Youth (CMJ)
 - Programming Committee on Youth (CPJ)

Secretariat

2022: 7 posts (2A 5B)

2023: 7 posts (2A 5B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	882.1	3 712.7		4 594.8		383.3	383.3	4 978.1
2023	973.6	3 229.0		4 202.6		202.5	202.5	4 405.1

Extrabudgetary resources (in €K) Extrabudgetary resources will support youth organisations to design and implement quality youth-led national and international activities, in priority fields of the Council of Europe’s youth sector such as young people’s access to rights, participation in democracy and inclusion.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Other projects	2852	European Youth Foundation – Supporting quality youth-led projects across Europe, to strengthen youth work and young people’s access to rights, participation in democracy and inclusion	Multilateral	01/01/2021	31/12/2023		585.8	180.9
Total							585.8	180.9

Budget of the European Youth Foundation

Expenditure & Receipts (in €K)	Budget 2022 revised ⁶¹	Budget 2023 adjusted
Total Expenditure	4 594.8	4 202.6
Contributions	3 119.1	3 517.5
Obligatory Contributions	3 099.1	3 497.5
Voluntary contributions	20.0	20.0
Other receipts	1 475.7	685.1
Financial products	2.0	3.0
Other receipts	300.0	150.0
Balance from previous year	1 173.7	532.1
Total Receipts	4 594.8	4 202.6

⁶¹ As a consequence of the Russian Federation exclusion from the Organisation, the Committee of Ministers decided on 1 June 2022 to reduce the total expenses and the total contributions of the member States in the 2022 budget of the European Youth Foundation by €309.8 K.

Democratic Participation

Youth Mobility through the Youth Card

Partial Agreement, created in 1991, 21 members

Problem description Young people face persistent challenges in their mobility. For many young people, the restrictions on freedom of movement imposed during the Covid-19 pandemic led to serious limitations in their access to education, employment and to cultural and social activities.

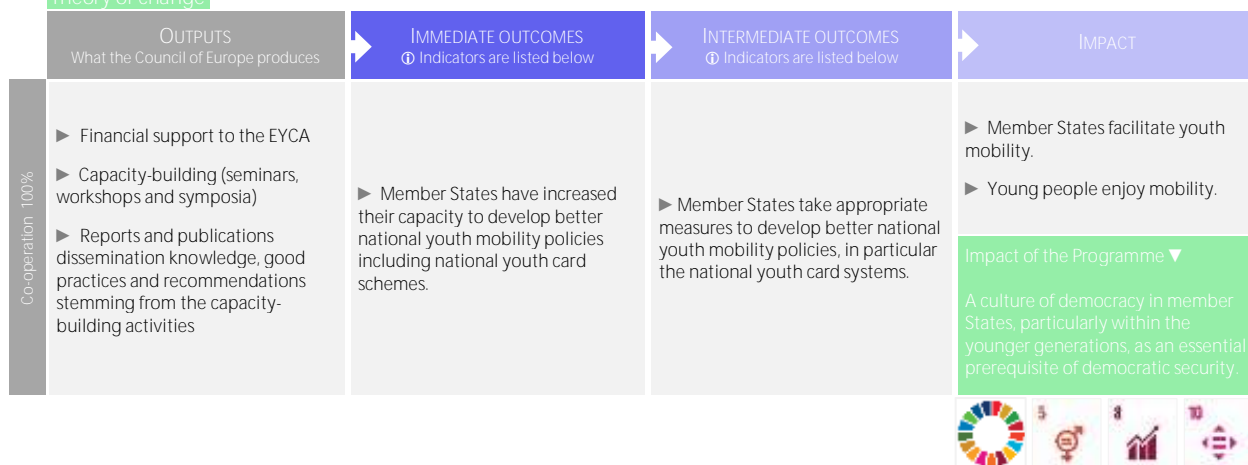
Council of Europe added value & intervention logic

The Partial Agreement on Youth Mobility provides the intergovernmental framework in support of youth mobility facilitating the participation of young people in democratic processes and their involvement in the development of inclusive and peaceful societies. The Partial Agreement provides institutional support to the European Youth Card Association (EYCA) whilst the

latter promotes the Council of Europe’s values to its seven million Youth Card holders. EYCA encourages 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 Partial Agreement is the institutional framework within which member governments and member organisations of the European Youth Card Association develop better mobility solutions for young people, notably through research, an exchange of best practices and policies, and the discussion of possible specific action within States Parties and EYCA national member organisations.

Theory of change



Members 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.

Priorities 2022-2025 Over the four years, the Partial Agreement will directly support the priorities of the “Youth for Democracy” sub-programme: **revitalising pluralistic democracy; young people’s**

access to rights; living together in peaceful and inclusive societies; youth work; intergovernmental co-operation on youth policy.

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

Indicators

Indicators of the <u>immediate</u> outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Member States have increased their capacity to develop better national youth mobility policies including national youth card schemes ▼			
Number of activities aiming to support the development of the Youth Card.	12	6	3
Proportion of governmental representatives of the States Parties participating in activities supporting the development of the Youth Card.	≥ 33%	≥ 33%	43%
Number of States which are not members of the partial agreement reached through the annual promotional seminar.	> 20	> 10	6
Indicators of the <u>intermediate</u> outcomes ▼			
Member States take appropriate measures to develop better national youth mobility policies, in particular the national youth card systems. ▼			
Evidence of commitment of member States to improve youth mobility (including through new accessions to the partial agreement).			

Structures based on a Convention / Resolution

- ◆ Board of co-ordination

Secretariat

2022: 0.5 posts (0.5B)

2023: 0.5 posts (0.5B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	14.8	57.2		72.0				72.0
2023	15.8	63.4		79.2				79.2

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

Expenditure & Receipt (in €K)	Budget 2022	Budget 2023 adjusted
Total Expenditure	72.0	79.2
Obligatory Contributions	72.0	79.2
Total Receipts	72.0	79.2

Democratic Participation

Culture, Nature and Heritage

Problem description Cultural and natural diversities are characteristic elements of sustainable societies and are powerful vectors of democratic participation. The resilience of democratic societies is weakened when their cultural and natural diversity is reduced or disregarded. There are attempts to distort the notions of culture and cultural heritage and to use them as instruments of polarisation or stigmatisation and for undermining democratic values. The degradation of the environment and the erosion of biodiversity have a negative impact on health, well-being and sustainability. By promoting culture, nature and heritage, the Council of Europe contributes to strengthening societies and protecting the environment. It also further promotes human rights, including the right to life, to health or freedoms of expression and creation and thus democratic participation.

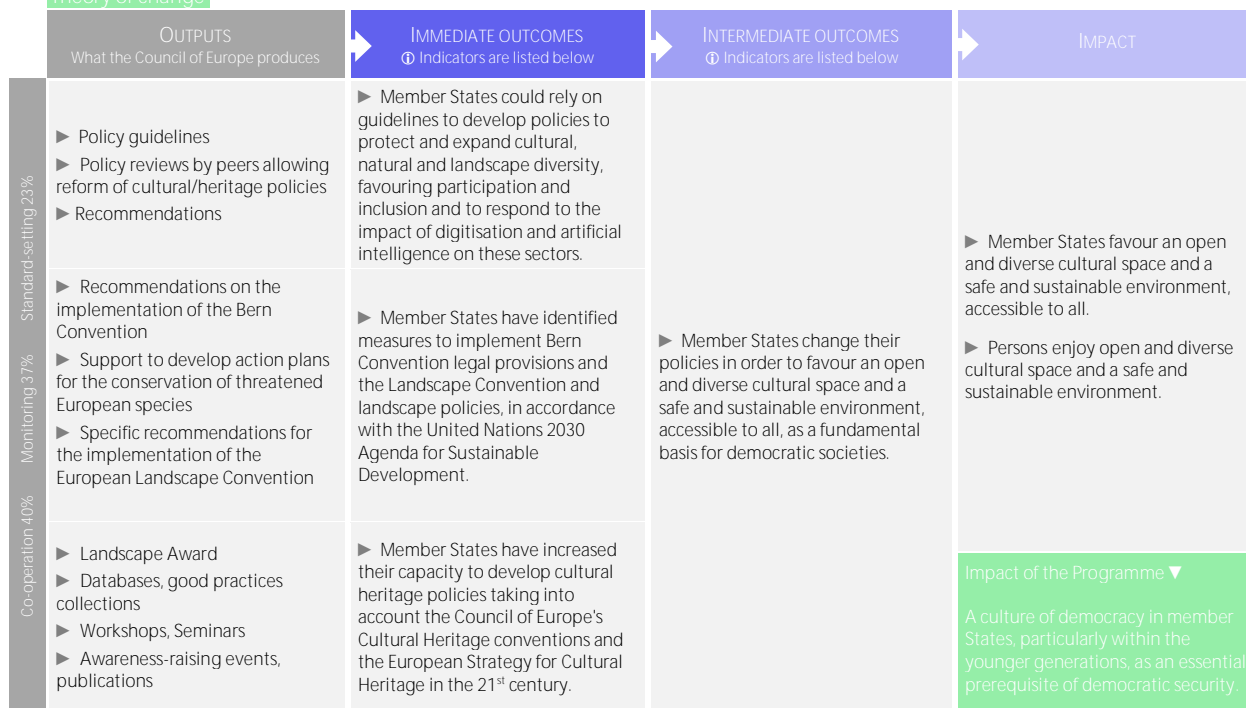
Council of Europe added value & intervention logic The Council of Europe has developed a set of conventions in the fields of culture, heritage, nature and landscape: the European Cultural Convention, the Convention on the Conservation of European Wildlife and Natural Habitats (Bern Convention), two Conventions for the protection of archaeological and architectural heritage, the

Landscape Convention of the Council of Europe, the Faro Convention on the Value of Cultural Heritage for Society and the Convention on Offences relating to Cultural Property.

Through the follow-up and monitoring mechanisms of its conventions in this field and cooperation and technical assistance activities, the Organisation helps member States to promote access to culture and creative expression, respect for the diversity of cultural and natural heritage, and to tune spatial/regional planning with sustainability-driven landscape policies. Thus, governments have the means to 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 as well as 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) to ensure synergies and increase impact in member States.

Theory of change



Priorities 2022-2025 Over the four years, the focus will be on supporting member States to protect and expand cultural, natural and landscape diversity, which is vital for sustainable development and the well-being of our societies; developing an integrated culture, nature and landscape strategy based on the Council of Europe's human rights and participatory approach; responding to growing threats to the freedom of cultural expression; responding to the impact of digitisation and artificial intelligence on culture, as well as using culture as a means to respond to technological and other societal challenges; promoting cultural co-operation,

diversity and pluralism. Innovative participatory governance will be promoted in member States to ensure the participation of citizens and civil society in the decision-making process.

The Convention on Offences relating to Cultural Property is expected to enter into force in 2022, with related follow-up processes to be established.

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

Indicators

Indicators of the <u>immediate</u> outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Member States could rely on guidelines to develop policies to protect and expand cultural, natural and landscape diversity, favouring participation and inclusion and to respond to the impact of digitisation and artificial intelligence on these sectors. ▼			
Number of policy guidelines made available for member States' action addressing the challenges related to the digitisation of culture and heritage, the impact of artificial intelligence and climate change.	3	2	1
Number of policy reviews by peers allowing reform of cultural and heritage policies in line with Council of Europe standards and good practice.	4	2	1
Date of availability of a first report on the implementation of Nicosia Convention.		31/12/2023	
Number of member States participating in awareness raising events and related good practice collections.	40	20	-
Evidence of inclusion of recommendations in reviewed countries' national strategies and actions.			
Immediate outcome 2 – Member States have increased their capacity to develop cultural heritage policies taking into account the Council of Europe's Cultural Heritage conventions and the European Strategy for Cultural Heritage in the 21st century. ▼			
Number of Strategy 21 and Convention implementation workshops and seminars held.	16	8	4
Percentage of participants to the workshops/seminars declaring that they have increased their knowledge to develop cultural heritage policies.	90%	90%	-
Number of awareness-raising publications disseminated in member States.	8	4	2
Number of innovative and integrated heritage-led initiatives identified across member States and included in the pool of good practices.	140	70	35
Evidence of inclusion of good practices in national strategies and actions.			
Immediate outcome 3 – Member States have identified measures to implement Bern Convention legal provisions and the Landscape Convention and landscape policies, in accordance with the United Nations 2030 Agenda for Sustainable Development. ▼			
Number of monitoring tools elaborated to follow up on the implementation of Bern Convention legal provisions in member States.	5	2	1
Number of recommendations, action plans, strategies, codes of conduct and guidelines on urgent issues facing biodiversity conservation.	7	5	5
Number of technical and scientific assistance events provided to member States to implement the Bern Convention.	8	4	4
Surface covered by the Emerald Network.	9 000 ha	8 000 ha	3 300 ha
Evidence of the inclusion of Bern Convention standards in Contracting Parties' National Biodiversity Strategies.			
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.	108	54	25
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.	48	24	12
Number of specific recommendations for the implementation of the European Landscape Convention.	8	4	2
Number of public policies at national, regional and local level based on the European Landscape Convention standards (according to the General Thematic Reports on Landscape Policies, available in the Information Platform of the Convention).	120	60	27
Indicators of the <u>intermediate</u> outcomes ▼			
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. ▼			
Evidence of changes in national policy to favour an open and diverse cultural space and a safe and sustainable environment.			
Evidence of commitment of member States to favour an open and diverse cultural space and a safe and sustainable environment (including through the signature and ratifications of relevant conventions).			

Structures with CM Terms of reference

- Steering Committee for Culture, Heritage and Landscape (CDCPP)

Structures based on a Convention / Resolution

- Standing Committee on the Convention on the Conservation of European Wildlife and Natural Habitats (T-PVS)
- Committee of Parties of the Convention on Offences relating to Cultural Property (subject to entry into force of the Nicosia Convention)

Secretariat

2022: 8.5 posts (4A 4.5B)

2023: 7.5 posts (3A 4.5B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	1 354.5	575.7	300.0	2 230.2	533.3	395.8	929.1	3 159.3
2023	1 159.9	575.1	390.1	2 125.1	133.4		133.4	2 258.5

Extrabudgetary resources (in €K) 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.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Other projects	2453	Council of Europe Landscape Convention: territorial dimension of human rights, democracy and sustainable development	Multilateral	01/01/2020	31/12/2022			91.2
	2454	Enhancing the 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		374.2	665.8
	2847	European Heritage Days 2021-2022	Multilateral	01/10/2021	31/03/2023	666.7		
	3017	Council of Europe Landscape Convention	Multilateral	01/01/2023	31/12/2025			250.0
	3025	Democratic Governance of Culture and Heritage	Multilateral	01/01/2022	31/12/2023		21.5	328.5
	3112	European Heritage Days 2023-2024	Multilateral	01/01/2023	30/06/2024			800.0
	3113	European Heritage Days 2024-2025	Multilateral	01/01/2024	30/06/2025			800.0
Total						666.7	395.8	2 935.5

Democratic Participation

Eurimages

Enlarged Partial Agreement, created in 1988, 39 members

Problem description Citizens' access to a diversified cultural offer in the audio-visual sector is currently threatened by shifts in consumption habits and technologies, and possible 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 and promote gender equality, thus contributing to European pluralist democracy.

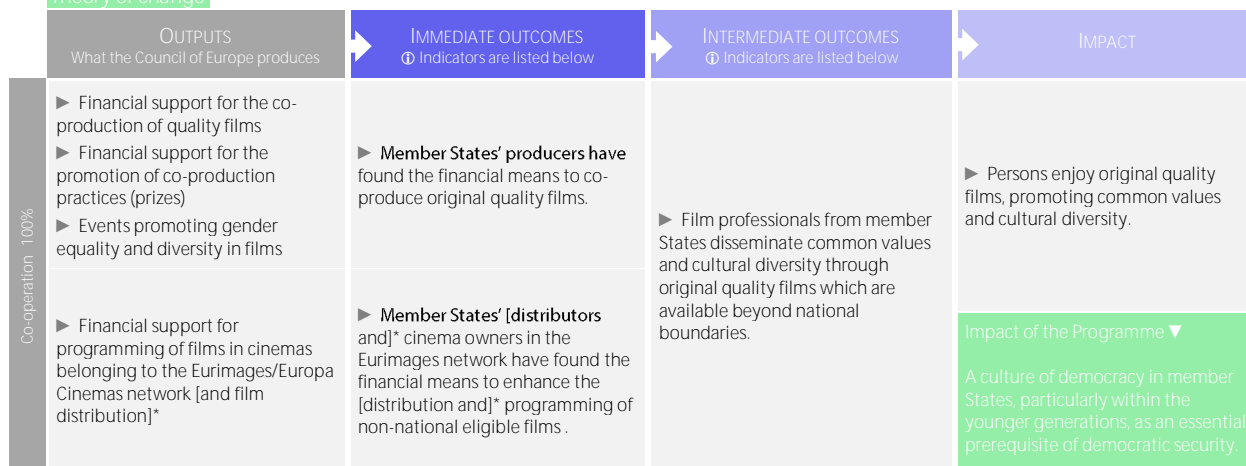
Council of Europe added value & intervention logic Eurimages is the Council of Europe Fund for the co-production, distribution and exhibition of international cinematographic works. Eurimages seeks to encourage co-operation between professionals originating from its member States. It supports quality 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 programming of eligible films in cinemas belonging to the Eurimages/Europa Cinemas network (74 cinemas in 2021) covering countries not members of the European Union's Creative Europe MEDIA programme (in 2021, Armenia, Canada, Georgia, Switzerland, Türkiye and Ukraine). Eurimages' distribution support programme is currently frozen and may resume in the future subject to a decision by the Board of Management.

Theory of change



* Support programme currently frozen



Members 39 members: Albania, Armenia, Austria, Belgium, Bosnia and Herzegovina, Bulgaria, Canada (associate member), Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Georgia, Germany, Greece, Hungary, Iceland, Ireland, Italy, Latvia, Lithuania, Luxembourg, Montenegro, Netherlands, North Macedonia, Norway, Poland, Portugal, Romania, Serbia, Slovak Republic, Slovenia, Spain, Sweden, Switzerland, Türkiye and Ukraine.

Priorities 2022-2025 Over the four years, the focus will be on **implementing the reform of Eurimages' governance and working methods** that will enter into force on 1 January 2022. It will allow the Fund to remain a relevant and successful actor in the co-production film industry. The Board of Management will devise the future Distribution and Cinemas Support Programmes. At the same

time, the Fund will endeavour to enhance cultural diversity, **freedom of expression and gender equality in its member States' audio-visual sector.**

www.coe.int/eurimages

Indicators

Indicators of the <u>immediate</u> outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – Member States’ producers have found the financial means to co-produce original quality films. ▼			
Amount in euros of support awarded.	76.8 million	38.4 million	19.2 million
Number of projects received / eligible / supported.	> 844 / > 772 / 380	> 422 / > 386 / 190	211 / 193 / 95
Number of selections / awards at major film festivals.	> 304 / > 100	> 152 / > 50	76 / 25
Annual amount in euros of repayment obtained/films supported.	4 400 K	2 400 K	1 400 K
Number of events promoting gender equality and diversity.	22	9	4
Immediate outcome 2 – 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. ▼			
Amount in euros of distribution support granted.*	pm	pm	pm
Number of films receiving distribution support.*	pm	pm	pm
Amount in euros of cinema support awarded.	2 400 K	1 200 K	600 K
Number of cinemas in the network.	> 70	> 67	65
Indicators of the <u>intermediate</u> outcomes ▼			
Film professionals from member States disseminate common values and cultural diversity through original quality films which are available beyond national boundaries. ▼			
Evidence of co-production of original quality films supported by Eurimages.			
Evidence of commitment of member States to support cultural diversity in film production (including through new accessions to the enlarged partial agreement).			

* Support programme currently frozen

Structures based on a Convention / Resolution

- ◆ Board of Management
- ◆ Executive Committee

Secretariat

2022: 24 posts (12A 12B) 2023: 24 posts (12A 12B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	3 035.8	23 241.1		26 276.9				26 276.9
2023	2 977.9	23 621.5		26 599.4				26 599.4

Extrabudgetary resources (in €K) Extrabudgetary resources will support diversity and inclusion in films and the co-production of international TV series.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Other projects	2934	Support scheme for TV series	Multilateral	01/01/2023	31/12/2025			4 000.0
	3099	Support scheme for diversity and inclusion in film	Multilateral	01/01/2023	31/12/2025			1 500.0
Total								5 500.0

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

Expenditure & Receipts (in €K)	Budget 2022 revised ⁶²	Budget 2023 adjusted
Operational expenditure	4 581.5	4 644.9
Programme expenditure	21 695.4	21 954.5
Total Expenditure	26 276.9	26 599.4
Member States’ Contributions	24 836.9	25 299.4
Financial products	140.0	100.0
Income arising from programme activities	1 300.0	1 200.0
Total Receipts	26 276.9	26 599.4

⁶² As a consequence of the Russian Federation exclusion from the Organisation, the Committee of Ministers decided on 1 June 2022 to reduce the total expenses and the total contributions of the member States in the 2022 Eurimages by €748.2 K.

Democratic Participation

Major Hazards (EUR-OPA)

Enlarged Partial Agreement, created in 1987, 22 members

Problem description Natural and technological risks affect all populations, in particular the most vulnerable groups and persons. Increased greenhouse gas emissions are raising the temperature in the atmosphere and enhancing the frequency and intensity of natural disasters. Nearly one-third of the world's population lives in areas at risk, where disasters can potentially occur. Such disasters, whether they result from natural or biological hazards linked to the internal and external dynamics of the planet, or technological risks generated by human activities may seriously disrupt the democratic functioning of institutions and subsequently prevent citizens from participating actively in democratic life.

Council of Europe added value & intervention logic The EUR-OPA Major Hazards Agreement aims to improve prevention and protection of people against major natural or technological disasters and to promote projects addressing the role of nature-based solutions in disaster risk reduction. The EUR-OPA, the United Nations Office for Disaster Risk Reduction and the European Union co-organise the European Forum for Disaster Risk Reduction, which is a multi-stakeholder forum for policy-makers, experts and practitioners, thus contributing to the implementation of the UN Sendai Framework for Disaster Risk Reduction.

EUR-OPA provides a platform for co-operation between the participating countries in the field of protection against major natural, biological and technological hazards and strengthening resilience in the face of 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 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 Specialised Scientific 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.

Theory of change



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

Priorities 2022-2025 Over the four years, EUR-OPA will continue to provide a platform for co-operation between its participating countries in the field of major natural, technological and biological hazards. As the vulnerability of individuals and communities is a major factor that increases exposure to disaster risks, it will focus its priority activities on the resilience of vulnerable groups and persons. Networking between the Specialised Scientific Centres will

be reinforced to ensure that they provide the appropriate technical and scientific support needed to fulfil the disaster risk reduction objectives and goals set by the participating countries.

www.coe.int/europarisks

Indicators

Indicators of the <u>immediate</u> outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 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 addressed to member States.	4	2	1
Number of projects implemented on identification and follow up of potential risks and reduction of vulnerability.	8	4	2
Number of new guidance tools on disaster risk reduction.	4	2	2
Indicators of the <u>intermediate</u> outcomes ▼			
National, regional and local authorities adopt strategies for disaster risk reduction by increasing resilience following EUR-OPA's recommendations and guidance tools. ▼			
Evidence of adoption of strategies for disaster risk reductions in line with EUR-OPA's recommendations.			
Evidence of commitment of member States to reduce risk by increasing resilience (including through new accessions to the enlarged partial agreement).			

Structures based on a Convention / Resolution

◆ Committee of Permanent Correspondents	Meeting of the Directors of Specialised Euro-Mediterranean Centres
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Other structures

Secretariat

2022: 3 posts (1A 2B)	2023: 2 posts (1A 1B)
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Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	394.1	307.7		701.8				701.8
2023	344.1	227.9		572.0				572.0

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

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Total Expenditure	701.8	572.0
Obligatory Contributions	701.8	572.0
Total Receipts	701.8	572.0

Democratic Participation

Cultural Routes

Enlarged Partial Agreement, created in 2011, 37 members

Problem description 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 a shared European cultural heritage is a practical way to address this issue.

Council of Europe added value and intervention logic 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 a sustainable local development, with positive effects on the attractiveness of territories and employment.

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 2021, there are 45 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 3 000 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.

Theory of change



Members 37 members: Albania, Andorra, Armenia, Austria, Azerbaijan, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Finland, France, Georgia, Germany, Greece, Holy See, Hungary, Italy, Latvia, Lebanon, Lithuania, Luxembourg, Monaco, Montenegro, North Macedonia, Norway, Poland, Portugal, Romania, San Marino, Serbia, Slovak Republic, Slovenia, Spain, Sweden, Switzerland, Türkiye and Ukraine.

Priorities 2022-2025 Over the four years, 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, sustainable development, and gender equality. Emphasis will be put on

carrying out research and analysis on Covid-19 pandemic challenges and opportunities for the Cultural Routes and the future of cultural heritage and sustainable local development.

www.coe.int/fr/web/cultural-routes

Indicators

Indicators of the immediate outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Immediate outcome 1 – 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. ▼			
Total number of EPA member States.	38	37	34
Total number of cultural routes.	51	49	40
Number of evaluations of Cultural Routes of the Council of Europe.	48	35	4
Total number of new cultural route network projects applying for certification.	22	14	16
Number of new members of Cultural Routes of the Council of Europe.	4 200	3 600	2 000
Number of participants to the EPA Annual Advisory Forum.	250	250	-
Number of website visits.	460 000	240 000	90 000

Indicators of the intermediate outcomes ▼
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. ▼
Evidence of new initiatives taken to promote cultural routes (cultural heritage).
Evidence of commitment of member States to promote cultural heritage (including through new accessions to the enlarged partial agreement).

Structures based on a Convention / Resolution

- ◆ Governing Board
- ◆ Statutory Committee

Secretariat

2022: 1 post (1A)

2023: 3 posts (1A 2B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	280.7	103.9		384.6				384.6
2023	380.3	157.6		537.9				537.9

Extrabudgetary resources (in €K) Extrabudgetary resources will support the activities of the Enlarged Partial Agreement on Cultural Routes.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC 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			437.8
Total								437.8

Budget of the Enlarged Partial Agreement on Cultural Routes

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Total Expenditure	384.6	537.9
Obligatory Contributions	384.6	537.9
Total Receipts	384.6	537.9

Democratic Participation

European Audiovisual Observatory

Enlarged Partial Agreement, created in 1992, 40 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.

www.obs.coe.int

Members 40 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, Slovak Republic, Slovenia, Spain, Sweden, Switzerland, Türkiye, United Kingdom and the European Union represented by the European Commission.

European Youth Centres – Buildings

Problem description Young people are a key resource for building an inclusive Europe. Failing to adequately support young people represents a lost opportunity to strengthen social cohesion, European co-operation and civil society. Young people and their associations need spaces where they can safely meet, work, discuss and learn together to become active citizens defending human rights and democracy. The Covid-19 pandemic has deprived young people of their access to formal and non-formal education, of meaningful leisure time activities and of important social contacts essential for their learning and development.

Council of Europe added value With the European Youth Centres (EYCs) in Strasbourg and Budapest, the Council of Europe provides young people with a direct access to the Council of Europe and its institutions. Key instruments of the Council of Europe Youth Sector Strategy 2030 (CM/Res(2020)2), the Centres are unique hubs for intercultural encounters and learning, developing and delivering most of the multilateral educational programmes in the Youth for Democracy sub-programme. Thanks to their in-house educational

expertise and rights-based methodology, the Centres are the quality standard and reference for the Council of Europe Quality Label for Youth Centres and are committed, therefore, to continuous innovation, content management and the respective development of adapted and accessible services.

The EYCs provide a quality residential and training infrastructure for young multipliers, youth experts and trainers from the 50 States Parties to the European Cultural Convention and beyond. The main activity formats are multilateral activities such as international study sessions and seminars, expert meetings and conferences. The EYCs promote transversal co-operation within the Council of Europe by offering their facilities to all other entities of the Organisation. They also host selected self-financed activities of governmental and civil-society organisations which are consistent with the values and priorities of the Council of Europe and particularly the youth sector, thus generating receipts. Both EYCs are equipped with state-of-the-art technology, simultaneous interpretation facilities and conference rooms.

Performance plan

<p>OUTPUTS</p> <p>What the Council of Europe produces</p>	<p>OUTCOMES</p> <p>ⓘ Indicators are listed below</p>
<ul style="list-style-type: none"> ▶ Residential infrastructures ▶ Training infrastructures 	<ul style="list-style-type: none"> ▶ Young people, other sectors of the Council of Europe and external partners have benefited from quality residential and training infrastructure.

Priorities 2022-2025 Over the four years, the EYCs will be key instruments for the implementation of the five thematic priorities of the “Youth for Democracy” sub-programme. They will allow young people direct access to the Council of Europe, build identity and belonging, and encourage young people to become active defenders and promoters of human rights and democracy. The 50th anniversary of the European Youth Centre in Strasbourg in 2022 will be an opportunity to take stock of the EYCs’ positive impact on

generations of young people in Europe. Renovations and improvements of the EYCs will be carried out, paying special attention to further developing the accessibility, sustainability and the environmental approaches of the services provided. This sub-programme only concerns the part relating to the EYCs’ buildings.

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

Indicators

Indicators of the outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Outcome 1: Young people, other sectors of the Council of Europe and external partners have benefited from quality residential and training infrastructure. ▼			
Number of programme activities organised for young people.	280	140	75
Number of activities organised by other sectors of the Council of Europe.	530	265	102
Number of activities organised by external partners.	1 020	510	260
Total number of participants in these activities.	48 400	24 200	11 800
Total number of overnight stays in the European Youth Centres.	83 200	41 600	21 800
Percentage of participants/clients having expressed satisfaction with the quality of infrastructure and services provided.	> 75%	> 70%	> 70%

Structures with CM Terms of reference

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

Secretariat

2022: 20 posts (2A 10B 8C)

2023: 20 posts (2A 10B 8C)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	1 395.7	1 023.6		2 419.3		104.5	104.5	2 523.8
2023	1 526.7	1 310.5	0.5	2 837.7		104.5	104.5	2 942.2

Other contributions (in €K)

Activity	Estimated cost 2022	Estimated cost 2023
The building of the EYCB is provided to the Council of Europe free of charge and for an indefinite period by the Hungarian authorities, according to the 1997 "Contract on Donation of Leasehold" between the Council of Europe and the Hungarian government.	1 000.0	1 000.0
The maintenance costs of the European Youth Centre Budapest (EYCB) are borne by the government of Hungary in accordance with §3 of the "Seat Agreement" on the status of the EYCB signed on 2 May 1996.	250.0	250.0

Extrabudgetary resources (in €K) Extrabudgetary resources are requested to help maintaining the quality of the Youth Centres.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Other projects	2199	Strasbourg European Youth Centre Renovation Works	Regional	01/11/2018	31/12/2025		209.0	
Total							209.0	

Governing bodies,
supports services and other Pillar

The **Governing bodies, support services and other Pillar** comprises:

Committee of Ministers **Governing body**

Secretary General, Deputy Secretary General and Private Office **Governing body**

Field presence **Support service**

Common services **Support service**

General administration **Support service**

Investment, common provisions and other

	2022 in €K					2023 in €K				
	Budgetary resources		Extrabudgetary resources		Total	Budgetary resources		Extrabudgetary resources		Total
	Ordinary Budget	Other budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other budgets	EU/JP Amount secured	VC Amount secured	
Governing bodies, support services and other	82 551.8	38 209.0	3 407.6	1 255.0	125 423.4	84 598.7	40 166.5	1 480.1	592.4	126 837.7
Committee of Ministers	2 994.7				2 994.7	3 168.2				3 168.2
Secretary General, Deputy Secretary General and Private Office	2 696.5				2 696.5	2 914.0				2 914.0
Field presence	6 861.3		3 407.6	1 187.2	11 456.1	6 544.6		1 480.1	585.9	8 610.6
Common Services	14 657.9			67.8	14 725.7	15 514.5			6.5	15 521.0
General administration	43 809.6				43 809.6	46 011.3				46 011.3
Investment, common provisions and other	11 531.8	38 209.0			49 740.8	10 446.1	40 166.5			50 612.6

Committee of Ministers Governing body

Mission The Committee of Ministers is the Council of Europe's statutory decision-making body. It is made up of the Ministers for Foreign Affairs of member States. The Committee meets at ministerial level once a year and at Deputies' level (Permanent Representatives to the Council of Europe) regularly. Its role and functions are broadly defined in Chapter IV of the Statute. The Committee of Ministers, inter alia, supervises the execution by member States of judgments of the European Court of Human Rights and follows the implementation of its decisions. The conduct of meetings is governed by the Statute and Rules of Procedure. The **Ministers' Deputies are assisted by a Bureau, rapporteur groups, thematic co-ordinators and ad hoc working parties.**

The role of the Secretariat of the Committee of Ministers is to facilitate the functioning of the Committee of Ministers as the decision-making organ. To this end, it prepares and organises the meetings of the Ministers, their Deputies and subsidiary groups, 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

Performance plan

OUTPUTS What the Council of Europe produces	OUTCOMES 📌 Indicators are listed below
<ul style="list-style-type: none"> ▶ Committee of Ministers' documents ▶ Notes on the agenda ▶ Documents for subsidiary groups 	<ul style="list-style-type: none"> ▶ The Committee of Ministers and its subsidiary groups have benefited from an efficient secretariat to take informed decisions and actions.

Indicators

📌 Indicators of the outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Outcome 1 – The Committee of Ministers and its subsidiary groups have benefited from an efficient secretariat to take informed decisions and actions. ▼			
Percentage of meetings, discussions and exchanges taking place in a timely fashion and under reasonable conditions as and when they are required.	100%	100%	100%
Average time necessary for the adoption of legal instruments by the Committee of Ministers	< 8 months / 32 weeks	< 8 months / 32 weeks	2.3 months / 9.2 weeks
Percentage of Deputies' Human Rights meetings prepared with a full agenda, in order to assist the Committee in its supervision of the execution of judgments and decisions of the European Court of Human Rights.	100%	100%	100%
Average time necessary to present draft replies to recommendations of the Parliamentary Assembly or of Congress and to written questions of the Parliamentary Assembly	< 8 months / 32 weeks	< 8 months / 32 weeks	7.9 months / 31.6 weeks
Percentage of documents quality checked to ensure a high level of standards.	100%	100%	100%
Percentage of documents in line with the Committee of Ministers' guidelines made available to the Committee of Ministers within the prescribed deadlines set by the Deputies: Committee of Ministers' documents (4 weeks), Notes on the agenda (Friday before week preceding meeting); and documents for subsidiary groups (15 working days).	≥ 90% CM documents ≥ 90% Notes ≥ 87% subsidiary groups	≥ 90% CM documents ≥ 90% Notes ≥ 87% subsidiary groups	93% CM documents 96% Notes 85% subsidiary groups
Degree of satisfaction of Chairpersons/thematic co-ordinators about the assistance provided before, during and after meetings/consultations.	High	High	High
Percentage of documents online on the distribution date	100%	100%	100%

Structures

Committee of Ministers

Secretariat

2022: 22 posts (8A 14B)

2023: 22 posts (8A 14B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	2 627.5	367.2		2 994.7				2 994.7
2023	2 789.2	379.0		3 168.2				3 168.2

Secretary General, Deputy Secretary General and Private Office

Governing body

Mission The Secretary General and the Deputy Secretary General are responsible for ensuring the strategic management of the Council of Europe's work and resources, ensuring the ongoing implementation of the reform of the Organisation, and overseeing the day-to-day running of the Secretariat. The Secretary General provides a 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.

Over the four years, priority will be given to the implementation of the key strategic priorities as identified in the Strategic Framework of the Council of Europe and the Hamburg decisions including the

implementation of the Secretary General's follow-up proposals to the Helsinki decisions. The implementation of the reform process, in all its dimensions, will be pursued and be guided by strategic orientations around the new four-year framework, to further optimise the efficient and effective functioning of the Organisation and the results-oriented culture.

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

www.coe.int/web/secretary-general

Performance plan

OUTPUTS What the Council of Europe produces	OUTCOMES Indicators are listed below
<ul style="list-style-type: none"> ▶ Strategic documents ▶ Executive decisions ▶ Reform initiatives 	<ul style="list-style-type: none"> ▶ 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.
<ul style="list-style-type: none"> ▶ High-level meetings ▶ Informal consultations ▶ Thematic working sessions 	<ul style="list-style-type: none"> ▶ 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.

Indicators

Indicators of the outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Outcome 1 – The Organisation has benefited from strategic management to better orient its action with a view to increase its impact and influence changes in member States. ▼			
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 optimisation of a results-oriented culture.			
Evidence of the follow-up to the Hamburg decisions and the Strategic Framework of the Council of Europe.			
Outcome 2 – Constructive dialogue based on mutual trust has been maintained with main interlocutors in member States and other international organisations with a view to increase co-operation and interaction. ▼			
Number of high-level meetings and visits with member States (Secretary General/ministerial level).	> 400	> 200	100
Number of high-level meetings and visits with the EU, OSCE, UN (Secretary General/counterpart level).	> 40	> 20	10
Number of consultations held by the Secretary General with Permanent Representatives (e.g. thematic working sessions; informal consultation initiatives).	> 80	> 40	20

Secretariat

2022: 18 posts (2H 6A 10B)	2023: 18 posts (2H 6A 10B)
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Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	1 812.6	883.9		2 696.5				2 696.5
2023	2 016.8	897.2		2 914.0				2 914.0

Governing bodies, support services and other

Field presence

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

Over the four-years, the focus will continue to be on effective delivery of co-operation activities under the three pillars of the Council of Europe. Emphasis will be put on strong partnerships, including with the European Union and other donors. Particular weight will be given to achieving sustainable end-results, through longer-term strategic frameworks and dedicated project management methods and tools.

www.coe.int/web/portal/offices
www.coe.int/programmes

Performance plan

OUTPUTS What the Council of Europe produces	OUTCOMES Indicators are listed below
<ul style="list-style-type: none"> ▶ Training sessions in financial, procurement and project management ▶ Logistical and IT infrastructure in field offices ▶ Advice on financial matters ▶ Guidance tools 	<ul style="list-style-type: none"> ▶ The Organisation has benefited from efficient support from offices in the field with a view to strengthening the effectiveness of co-operation programmes.

Indicators

Indicators of the outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Outcome 1 – The Organisation has benefited from efficient support from offices in the field with a view to strengthening the effectiveness of co-operation programmes ▼			
Percentage of newly recruited field-based staff members involved in financial management having received training in procurement and granting, fraud awareness and ethics.	100%	100%	100%
Percentage of newly recruited field-based staff members involved in project management having received training in project management.	100%	100%	-
Percentage of projects' budget absorption levels monitored with timely corrective measures taken (bi-monthly financial reports and related analytical notes; six-monthly scoreboard reports).	100%	100%	100%
Percentage of satisfaction with logistical infrastructure to allow the implementation of co-operation projects in a given location.	70%	70%	-
Evidence of better harmonisation and standardisation of working methods in project implementation.			

Secretariat

2022: 33.5 posts (26.5A 7B)

2023: 31.5 posts (24.5A 7B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	5 353.2	1 468.3	39.8	6 861.3	3 407.6	1 187.2	4 594.8	11 456.1
2023	5 081.6	1 449.9	13.1	6 544.6	1 480.1	585.9	2 066.0	8 610.6

Extrabudgetary resources (in €K) Extrabudgetary resources are used for programme coordination, management, communication and other transversal tasks performed across the headquarter and the field offices.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Country Action Plan	2334	AP-JUST C5 – Computerisation	Tunisia	01/01/2019	31/12/2022	504.3		
		AP-JUST C1 - Coordination	Tunisia	01/01/2019	31/12/2022	427.0		
		GMC AP Armenia	Armenia	01/01/2019	31/12/2022		138.6	77.0
		GMC AP Azerbaijan	Azerbaijan	01/01/2022	31/12/2025		54.1	132.7
		GMC AP Bosnia and Herzegovina	Bosnia and Herzegovina	01/01/2022	31/12/2025		180.1	157.4
		GMC AP Georgia	Georgia	01/01/2020	31/12/2023		500.4	139.1
		GMC AP Kosovo ⁶³	Kosovo ⁶³	01/01/2022	31/12/2027		138.9	129.5
		GMC AP Morocco	Morocco	01/01/2022	31/12/2025		14.0	120.8
		GMC AP Republic of Moldova	Republic of Moldova	01/01/2021	31/12/2024		313.8	245.0
		GMC AP Tunisia	Tunisia	01/01/2022	31/12/2025		6.0	169.6
	GMC AP Ukraine	Ukraine	01/01/2018	31/12/2022			423.6	49.0
	PAII-T C1 - Coordination	Tunisia	Tunisia	01/01/2019	31/12/2022	194.0		

⁶³ Cf. note 30, page 36.

Council of Europe Programme and Budget 2022-2025 (2023 Adjusted)

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
		PGG II Coordination	Regional	01/01/2019	28/02/2023	874.4		
		South Programme V Coordination	Regional	01/09/2022	31/08/2025	488.9		
		SPIV - Coordination	Regional	01/03/2020	31/08/2022	162.7		
Other projects	2672	Support to environment, results-focus and other new project management methods for cooperation (PMM)	Multilateral	15/02/2020	31/12/2022		3.6	25.0
		EU-CA Coordination	Regional	02/01/2020	01/01/2024	1 045.8		
		HFI: Coordination	Regional	24/05/2019	31/12/2022	1 190.7		
Total						4 887.7	1 773.1	1 245.1

Governing bodies, support services and other

Common Services

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

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

The Council of Europe's communication strategy aims at improving the Organisation's outreach to its main target groups (international media, decision-makers, civil society, academia and the general public). It enables the Organisation to respond rapidly to political events and crises. It aims to support the strategic priorities and values of the Organisation by ensuring the visibility of its activities and by providing accessible multilingual information. It ensures consistency in the Organisation external communication and promotes the specific approach of the Council of Europe to demonstrate its added value and its complementarity with other international organisations. A main focus is the development of the Organisation's online presence, including a better online referencing on human rights topics and a higher visibility on social media.

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) with advice on political affairs and proposals for guidelines, political priorities, co-operation priorities and political action. The definition and co-ordination of approaches on political and sensitive issues 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 four-year Programme and Budget is prepared on the basis of the decisions of the Committee of Ministers and the strategic framework, in co-operation with the other Major Administrative Entities, following a result-based management approach. The Programme and Budget execution is monitored in accordance with the financial regulations and principles of sound management. Advice, training and information on results-based management, and budgetary and programmatic aspects are provided to the different entities notably with a view to reinforce the result oriented 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.

Audit, evaluation and investigation and inquiry activities aim to promote organisational accountability, learning, integrity; enhance and protect organisational value by providing risk-based and objective assurance, advice, and insight; and contribute towards evidence-based decision making. 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.

Performance plan

<p>OUTPUTS</p> <p>What the Council of Europe produces</p>	<p>OUTCOMES</p> <p>Indicators are listed below</p>
<ul style="list-style-type: none"> ▶ Official visits ▶ Social events and official ceremonies ▶ Application of privileges and immunities accorded to the Council of Europe, to the members of Permanent Representations as well as to staff and their families, including tax, customs and other fiscal privileges ▶ Visa applications to facilitate the official journeys of staff, experts and officials ▶ Advice and assistance for Organisation's statutory and other organs and their high representatives 	<ul style="list-style-type: none"> ▶ The Organisation has benefited from efficient and high-quality protocol services and privileges and immunities management.
<ul style="list-style-type: none"> ▶ Council of Europe websites, including edoc and book websites ▶ Media monitoring ▶ Accessible multilingual information (news, publications, videos) ▶ Public relations activities ▶ Reception of external groups/visitors 	<ul style="list-style-type: none"> ▶ 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.
<ul style="list-style-type: none"> ▶ Advice ▶ Monitoring, stock-taking, consolidated or other reports (e.g. country grids, reporting to the Secretary General and the Deputy Secretary General, Secretary General consolidated reports on conflict zone) ▶ Specific files (preparation of Secretary General and Deputy Secretary General official visits and meetings) 	<ul style="list-style-type: none"> ▶ The Organisation could rely on timely and relevant advice for political guidelines, priorities, actions as well as co-operation priorities, in particular the confidence-building measures.

<ul style="list-style-type: none"> ▶ Annual report on Council of Europe-European Union co-operation ▶ Political dialogue with the European Union ▶ Briefs and analyses 	<ul style="list-style-type: none"> ▶ The Organisation has benefited from consolidated co-operation with other international organisations and non-member States.
<ul style="list-style-type: none"> ▶ Four-year Programme and Budget ▶ Progress review reports ▶ Budgetary documents ▶ Advice, training and guidance documents 	<ul style="list-style-type: none"> ▶ The Organisation has benefited from result-based programming and budgeting documents in its decision-making processes.
<ul style="list-style-type: none"> ▶ Legal opinions on the Organisation's activities ▶ Up-to-date guidelines and templates for procurement and grants ▶ Response to the administrative complaints and appeals ▶ Treaty office database ▶ Legal opinions on treaties ▶ Training sessions on procurement and grants 	<ul style="list-style-type: none"> ▶ The Organisation has benefited from consistent, concise, clear and constructive legal advice and sound administration of the adopted treaties.
<ul style="list-style-type: none"> ▶ Audit / consultancy reports ▶ Evaluation reports ▶ Investigation, preliminary assessment, and inquiry reports ▶ Advice / quality assurance for decentralised evaluations 	<ul style="list-style-type: none"> ▶ The Organisation has benefited from independent audits, evaluations, investigations and the provision of consultancy services which strengthen the Organisation's governance, risk management and internal control framework and contribute to evidence-based decision making, result-based management and organisational learning.

Indicators

i Indicators of the outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Outcome 1 – The Organisation has benefited from efficient and high-quality protocol services and privileges and immunities management. ▼			
Number of official visits and social events organised.	≥ 560	≥ 280	140
Number of incidents during official visits and ceremonies.	0	0	0
Number of visa applications processed within 2 working days of receipt or within 5 working days for members of Permanent Representations or immediately in urgent cases.	≥ 3 600	≥ 1 800	900
Percentage of complete files regarding privileges and immunities processed within 8 working days.	100%	100%	100%
Percentage of complete files regarding tax and customs privileges processed within 3 working days.	100%	100%	100%
Evidence of satisfaction with the service provided during official visits and social events and regarding privileges and immunities.			
Outcome 2 – Member State audiences (media, governments, NGOs, academia and the general public) have been informed of the Council of Europe's values, standards, role, positions, programme, publications and activities implemented. ▼			
Percentage of increase in the number of unique visitors to Council of Europe websites.	> 40%	> 20%	> 10%
Percentage of increase in the number of pages views on Council of Europe websites.	> 40%	> 20%	> 10%
Percentage of increase in the number of followers on social media platforms (Facebook, Twitter, Instagram, YouTube).	> 20%	> 10%	11,89%
Number of persons visiting the Organisation.	> 120 000	> 60 000	> 30 000
Percentage of visitors satisfied following their visit of the Organisation.	> 95%	> 95%	> 95%
Number of events and public relations activities organised in different countries (in partnership with ELSA, with political sciences schools or for other targeted audiences).	> 100	> 50	25
Number of new publishing projects in priority fields or translations of existing titles.	> 160	> 80	55
Percentage of increase in the number of visits on Google Play, on edoc and book websites.	> 40%	> 20%	> 10%
Number of interviews and opinion articles by Council of Europe leaders published in European media.	> 240	> 120	> 60
Evidence of promotion of key strategic priorities of the Council of Europe.			
Outcome 3 – The Organisation could rely on timely and relevant advice for political guidelines, priorities, actions, as well as co-operation priorities, in particular the confidence-building measures. ▼			
Number of advice provided to main counterparts, including country grids and weekly reviews.	≥ 500	≥ 250	125
Number of Specific files prepared in view of the Secretary General's, Deputy Secretary General's visits and meetings.	≥ 1 400	≥ 700	342
Number of advice on political priorities for Council of Europe co-operation programmes and Action Plans upon request.	≥ 40	≥ 20	11
Number of monitoring, stock-taking, consolidated or other reports produced in line with the decisions of the Committee of Ministers.	≥ 8	4	2
Number of specific political consultations or meetings organised with external partners (in particular with the EU).	4	2	1
Outcome 4 – The Organisation has benefited from consolidated co-operation with other international organisations and non-member States. ▼			
Date of availability of the annual report on Council of Europe-European Union co-operation.	15/05	15/05	
Degree of intensity of the political dialogue with European Union.	High	High	High
Number of briefs and analyses submitted in due time to the Secretary General/Deputy Secretary General.	400	200	100
Evidence of a consolidated co-operation with other international organisations in particular with the European Union.			
Evidence of institutional development of the neighbourhood policy (e.g. annual reports for the Ministerial Committee of Ministers' sessions available in May).			

Extrabudgetary resources (in €K) Extrabudgetary resources are used for programme coordination, management, communication and other transversal tasks performed across the headquarter and the field offices.

Type	Project Code	Description	Beneficiary	Begin	End	JP secured	VC secured	Needs
Other projects	3178	Human Rights Moot Court Competition 2022-2025	Multilateral	01/01/2022	31/12/2025		9.2	50.8
	3219	Translation of the Council of Europe website hub into Spanish and post updates throughout the year	Spain	01/01/2022	31/12/2023		35.0	22.0
	3223	Impact of the European Convention on Human Rights 2022-2023	Multilateral	01/01/2022	31/12/2023		10.1	29.9
	3292	Enhancing the visibility of the Council of Europe: the Council of Europe Week	Multilateral	01/02/2022	31/12/2022		20.0	70.0
Total						74.3	172.7	

Governing bodies, support services and other

General Administration

Mission The Administration promotes an agile organisation, confident in its know-how and talents, which encourages creativity and empowerment of teams and individuals, in a suitable working environment and with efficient and secure working methods and tools. Its scope of activities covers two main dimensions: 1) to continuously improve the culture, governance, working methods and tools as well as internal regulations, in order to enable the Organisation to meet current and future challenges in an effective and efficient way and 2) to provide the necessary services and support for the smooth day-to-day running of the Organisation.

The Administration is responsible for the sound management of the human, property and financial resources of the Organisation. It shall encourage and support the evolution of its culture and working methods, in particular by proposing innovative and cost-effective systems. It provides services to 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 culture, optimally meeting the needs of stakeholders and ensuring timely delivery and monitoring of results.

Over the four years, while ensuring the day-to-day functioning of the Organisation, the Administration will focus on the two main reform areas of human resources and digital transformation. This work will be based on the implementation of the strategic plans already adopted, and the renewal of strategic thinking for those that have expired. These initiatives will be supported by advances in governance, organisational developments and effective asset management.

The success of the People Strategy 2019-2023 remains key to the organisational reform agenda. It must ensure that staff have the skills and motivation, together with consistent high performance, to achieve the objectives set. The Strategy also aims to meet the highest standards of public sector management, ensure the right balance between stability and innovation, and increase organisational agility and efficiency through changes in culture and

working practices. The main achievements of the People Strategy during the period will be the overhaul of the regulatory framework for personnel management, greater mobility and flexibility in the deployment of human resources, the overhaul of the appraisal system and performance management, the enhancement of managerial skills through new training pathways, the increase in the diversity and representativeness of our staff, including a review of recruitment methods and tools, and the modernisation of information technology tools for proactive and efficient staff management. Workforce planning will accompany the programming cycle and will also be the starting point for a review of working structures, profiles and job levels.

Digital transformation is the main lever for streamlining work processes. It will be accompanied by process re-engineering and strong change management to maximise its impact. In this context, the success of the IT Strategic Action Plan 2018-2022 and the Digital Strategy - online meetings is essential. At the cross-cutting level, the main administrative processes involved are event management, including travel of participants to meetings, preparation, translation and dissemination of documents, budget management and payments. A portal facilitating the organisation's access to information and document management of intergovernmental committees will be set up.

The governance of the Organisation (improved decision-making and responsible management of its resources) will be consolidated, with the aim of being in line with relevant international standards. This will include ethics, internal control, risk management, business continuity plans and crisis management. These areas will be supported by appropriate policies and technological tools.

Regarding real estate, the duration of the Capital Master Plan will be reviewed in order to meet the standards in this area. This master plan aims to guarantee the continuity of activities in a safe, adapted and efficient working environment and to reduce the Organisation's carbon footprint. In particular, the renovation of the hemicycle will be brought forward, and the upgrading of other campus sites will be continued.

Performance plan

<p>OUTPUTS</p> <p>What the Council of Europe produces</p>	<p>OUTCOMES</p> <p>① Indicators are listed below</p>
<ul style="list-style-type: none"> ▶ Revised Staff Regulations and secondary legislation ▶ Revised recruitment methods and tools ▶ New performance appraisal and management system ▶ An analysis of staff structures and job levels ▶ New training path for managers ▶ Integrated data management systems (FIMS, DMS, PMM...) (data transformation hub) ▶ Document management system (DMS) with new functionalities ▶ New identity and access management ▶ Modern working environment ▶ New event policy integrating a travel policy ▶ Event management tool (EventS) with travel management (GDD) ▶ Intergovernmental committee portal ▶ Modern conference rooms ▶ Assisted or automatic translation tools ▶ Document printing system adapted to the needs of the Organisation ▶ Capital master plan ▶ Operating contracts adapted to environmental and energy saving priorities ▶ Purchasing management manual ▶ Internal financial reporting improved and relevant IT tools ▶ Consolidated organisational governance 	<ul style="list-style-type: none"> ▶ The Organisation has benefited from a continuous improvement process to meet its challenges. ▶ The Organisation and its staff have benefited from effective and sound resource management (business continuity). ▶ The Organisation, its staff and other stakeholders of the Organisation have benefited from effective and sound management of services (business continuity). ▶ The Organisation and its staff have benefited from a secure environment and protection of IT, health and working areas.

Indicators

Indicators of the outcomes ▼	Target 2025	Milestone 2023	Annual baseline
Outcome 1 – The Organisation has benefited from a continuous improvement process to meet its challenges. ▼			
Percentage of implementation of reform measures (see details in Appendix III).	100%	75%	50%
Evidence of the quality and relevance of the support provided to guide and accompany change.			
Percentage of implementation of the People Strategy (2019-2023).		100%	65%
Evidence of the quality of cross-cutting support services provided in the regulatory area.			
Level of compatibility/relevance of the IT strategy with the needs of the Organisation based on a questionnaire.	> 8/10	> 8/10	7,8/10
Evidence of improved governance in line with international standards (including ethics, internal control, risk management and crisis management).			
Percentage of completion of the priority works of the Capital master plan planned for the period concerned.	100%	100%	-
Outcome 2 – The Organisation and its staff have benefited from effective and sound resource management (business continuity). ▼			
Evidence of the quality of tools and practices for managing and evaluating skills.			
Percentage of trained staff recognising the quality and relevance of the training received.	80%	80%	-
Evidence of improvements in the field of gender equality and balanced geographical representation.			
Evidence that recruitment is in line with identified needs. ⁶⁵			
Certification of compliance of Financial Statements by the External Auditor.	Yes	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%	100%	100%
Outcome 3 – The Organisation, its staff and other stakeholders of the Organisation have benefited from effective and sound management of services (business continuity). ▼			
Evidence of the efficiency, relevance and quality of the upkeep and maintenance work for buildings and equipment.			
Average Total Cost of Ownership (TCO) per square meter of office space.	€757	€757	€757
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 based on a questionnaire.	9/10	8,5/10	8,2/10
Average workstation Total Cost of Ownership (TCO) including access to centralised applications.	€5 689	€5 689	€5 689
Evidence of the quality and efficiency of the support provided to the Organisation for events management.			
Evidence of the quality and efficiency of the support provided to the Organisation for interpretation.			
Evidence of the quality and efficiency of the support provided to the Organisation for travel management.			
Evidence of the efficiency of the procurement management services.			
Level of satisfaction expressed by the correspondents of human resources, ITEM, buildings, IT, archives concerning the support provided by the administration.	High	High	-
Outcome 4 – The Organisation and its staff have benefited from a secure environment and protection of IT, health and working areas. ▼			
Degree of compliance with the rules applicable in the host country concerning the safety and security of buildings, goods and persons.	High	High	-
Number of incidents that disrupted the continuity of the organisation's activity.	0	0	2
Rate of availability of the IT network.	98%	98%	-
Date of availability of the general framework of continuity plans.		31/12/2023	

Structures

Committee of Experts on Buildings (CAHB)

Secretariat

2022: 252 posts (48A 148B 56C)

2023: 244.5 posts (48A 148B 48C 0.5L)

The detail of posts in the service budgets is presented in [Appendix IV](#).

Resources available (in €K)⁶⁶

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	24 418.4	19 391.2		43 809.6				43 806.6
2023	24 702.6	21 308.7		46 011.3				46 011.3

⁶⁵ The assessment of this indicator will be based on the indicators detailed in the Reform Progress Report, see document CM(2021)49.

⁶⁶ The detail by Entity is presented under [Appendix XI](#).

Governing bodies, support services and other

Investment, common provisions and other

This includes the following elements:

Resources available (in €K)

	▼ 2022					▼ 2023				
	Budgetary resources		Extrabud. resources		TOTAL	Budgetary resources		Extrabud. resources		TOTAL
	Ordinary Budget	Other	EU/JP secured	VC secured		Ordinary Budget	Other	EU/JP secured	VC secured	
Investment, common provisions and other	11 531.8	38 209.0			49 740.8	10 446.1	40 166.5			50 612.6
Common Provisions and other expenditure	3 203.3				3 203.3	2 117.6				2 117.6
Investments	8 328.5				8 328.5	8 328.5				8 328.5
Extraordinary Budget		5 103.7			5 103.7		5 103.7			5 103.7
Pensions		33 105.3			33 105.3		35 062.8			35 062.8

Governing bodies, support services and other

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 2022-2023 is presented in [Appendix V](#).

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022		8 328.5		8 328.5				8 328.5
2023		8 328.5		8 328.5				8 328.5

Governing bodies, support services and other

Investment, common provisions and other

Common Provisions and other expenditure

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

	A: Amount kept in reserve "Common provisions and others"		B: Amount allocated to the relevant programme lines		Total (A + B)	
	2022	2023	2022	2023	2022	2023
Provisions	199.5	(912.8)	7 413.0	7 413.0	7 612.5	6 500.2
Placement of national civil servants on secondment	28.5	28.5	1 116.9	1 116.9	1 145.4	1 145.4
Traineeship indemnities	510.0	510.0			510.0	510.0
Joint programmes			5 386.3	5 386.3	5 386.3	5 386.3
Action plans and priority actions			909.8	909.8	909.8	909.8
Reserve for Staff expenditure	223.1				223.1	
Staff departure scheme savings	(562.1)				(562.1)	
Reserve for price increases		448.7				448.7
Savings to cover energy increases		(1 900.0)				(1 900.0)
Other expenditure	3 003.8	3 030.4				
Grant for Staff departure schemes	1 307.8	1 307.8				
Special contribution to PRF	700.0	700.0				
Additional languages	177.1	184.6				
External audit	149.7	149.7				
Administrative costs of pensions management	175.7	175.7				
Oversight advisory committee	18.6	18.6				
Staff Committee, Amicale, Administrative Tribunal	474.9	494.0				
Total common provisions and other	3 203.3	2 117.6				

a. Provisions

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

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

Traineeship indemnities – As part of the reform measures implemented in the Council of Europe People Strategy (CM(2018)58), this provision covers the payment of indemnities in order to ensure equal opportunities for trainees from all member States.

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 implementation of reform measures generates savings in staff costs. These savings, or anticipated savings, have been kept in this reserve to be used should it prove necessary during the financial year, to adjust the level of staff expenditure **appropriations in response to unforeseen events such as a change in a staff member's status or the appointment of a staff member whose cost differs considerably from that included in the budget.**

Staff departure scheme savings – The Programme and Budget anticipated savings to be gained through the implementation of the departure scheme launched in 2022. The savings have been used to reinforce priority areas and to cover part of the 2022 and 2023 salary adjustments. The necessary savings were achieved through the suppression of 19 posts.

Reserve for price increases – A provision for price increases has been included for non-staff expenditure in 2023. It will be allocated according to need during the year.

Reserve to cover energy increases – **The energy budget for 2023 is estimated to rise by €2.4 M.** Emergency measures have been put in place which are estimated to generate €0.5 M savings on the Ordinary Budget. €1.9 M from the Ordinary Budget credit balance has been transferred to a suspense account to exclusively mitigate risks linked to energy costs over the course of 2023. This amount will only be used if there are no other surpluses in any other budgetary line.

b. Other expenses

Grant for Staff departure schemes – In 2018, the Committee of Ministers renewed the internal financing mechanism for 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 €4.9 M is reimbursed over a six-year period in equal instalments of €0.82 M.** This internal financing will be fully reimbursed at the end of 2023. A second departure scheme of €2.4 M was approved in 2021, **renewing the internal financing over a five-year period in equal instalments of €0.48 M.** This scheme benefited from a further €4.9 M of financing made available at the end of 2020 (CM/Del/Dec(2021)1396/11.3).

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

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

External audit – **Appropriations cover the external auditor's annual** lump-sum fees. The 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.

Structures

Administrative tribunal
Staff Committee

Secretariat

2022: 3 posts (1A 2B)

2023: 3 posts (1A 2B)

Resources available (in €K)

Year	Staff	Non-Staff	CoE contribution to JP/AP	Budgetary resources	EU/JP secured	VC secured	Extrabudgetary resources	Total
2022	1 234.5	1 968.8		3 203.3				3 203.3
2023	1 590.9	526.7		2 117.6				2 117.6

Governing bodies, support services 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.

As indicated in the bank loan repayment table below, the reimbursement of the last repayment will be made in 2024.

At its 1418th meeting on 23-24 November 2021, the Committee of Ministers agreed to implement the financial dispositions contained in document CM(2021)126, including maintaining the Extraordinary budget until 2032, to implement the Capital Master Plan and other real estate work (cf. CM/Del/Dec(2021)1418/11.3).

REIMBURSEMENT OF THE REVISED BANK LOAN
TAKEN OUT FOR THE FINANCING OF THE NEW GENERAL BUILDING

Year	Annual Reimbursement in €K
2007	5 083
2008	5 090
2009	5 090
2010	5 090
2011	5 090
2012	5 090
2013	5 090
2014	5 090
2015	5 090
2016	5 090
2017	5 090
2018	5 090
2019	5 090
2020	5 090
2021	5 090
2022	5 090
2023	5 090
2024	1 071

Extraordinary budget

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023
Annual reimbursement of the loan	5 090.0	5 090.0
Grant to the special account for investments	13.7	13.7
Total Expenditure	5 103.7	5 103.7
Obligatory contributions	5 103.7	5 103.7
Total Receipts	5 103.7	5 103.7

Governing bodies, support services and other

Pensions

1. Contributions to the Pension Reserve Fund

The financing of member States' obligations under the pension schemes⁶⁷ is ensured via the Pension Reserve Fund (PRF), for which the Committee of Ministers adopted a revised Statute in 2006.

According to Article 3 paragraph 1b of the Statute of the Fund, "The Fund shall receive [...] b) annual contributions from member States as determined by the Committee of Ministers on the basis of actuarial studies. The next study shall be carried out in 2013 and thereafter every four years and in addition whenever the Committee of Ministers deems necessary".

The actuarial studies carried out in this framework determine the required global contribution rate (GCR) of member States to the Pension Reserve Fund to ensure the sustainability of the Fund in the long term.

A new actuarial study was undertaken by the International Service for Remunerations and Pensions (ISRP) in April 2021, which served as a basis for calculating contributions from 2022 to 2025 (cf. CM(2021)65-add). Based on the updated assumptions and considering the expected return on assets (EROA) of 3.4%, the Actuary determined that the GCR to be implemented from 2022 would imply an increase of €4.3 M of the total of member States' direct contributions. In the light of the Actuary's analysis, the Committee of Ministers agreed to smooth the increase in member States' contributions over a four-year period.

Financing and Sources of financing (in €K)	2022	2023 adjusted
Amount determined by the actuarial study	63 400.0	64 400.0
Adjustment resulting from the estimated 2022 inflation (0.4%)	253.6	253.6
Adjustment resulting from the estimated 2023 inflation (2.6%)		1 681.0
Operating budget of the Pension Reserve Fund Secretariat	551.6	551.6
Actuarial study	24.2	24.2
Total Financing needs	64 229.4	66 910.4
Ordinary Budget	22 285.9	22 359.2
Member States' direct contributions to the Pension Reserve Fund	33 105.3	35 062.8
Sub-total Ordinary Budget and direct contributions	55 391.2	57 803.5
Partial/Enlarged Agreements	5 585.6	5 816.9
Subsidiary and service budgets	971.2	967.1
Special accounts	1 581.4	1 622.9
Sub-total other contributions	8 138.2	8 406.9
Special contribution from the Ordinary Budget	700.0	700.0
Total Sources of financing	64 229.4	66 910.4

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.

Pensions budget

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Pensions	59 051.7	59 616.6
Leaving allowance	2 800.0	2 800.0
Provision for adjustment of benefits		1 550.0
PRF Management, actuarial study and other expenditure	575.8	575.8
Total Expenditure	62 427.5	64 542.4
Contribution from the PRF	62 427.5	64 542.4
Total Receipts	62 427.5	64 542.4

⁶⁷ 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.

Governing bodies, support services and other

Receipts

Ordinary Budget receipts comprise the following items:

Receipts (in €K)	Budget 2022 revised	Budget 2023 adjusted
Contributions	250 082.7	255 448.2
Obligatory Contributions	250 082.7	255 448.2
Other receipts	8 241.7	8 810.2
Fixed sum contributions from Partial agreements	7 129.4	7 408.6
Financial products	200.0	300.0
Other receipts	912.3	1 101.6
Total Receipts	258 324.4	264 258.4

Obligatory contributions – The total contributions of member States to the Ordinary Budget has been increased by 0.4%⁶⁸ in 2022 and 2.6% in 2023.

Individual member States' obligatory contributions are set out in [Table 2](#).

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:

Fixed sum contributions from Partial Agreements (in €K)	2022-2023
Partial agreements in Strasbourg	29.0
Partial agreements in the field	8.9
EDQM	13.8

Financial products – This budget line covers the interest received on investment of the cash balances of the Organisation.

Other receipts – This budget line covers mainly: charges for use of car parking, French social security reimbursements and various recharged services (including IT services). It also includes contributions from non-member States subject to Moneyval evaluation (Gibraltar, Isle of Man, Jersey, Guernsey, Israel and Holy See) and from non-member States Parties to the Medicrime Convention (Belarus, Benin, Burkina Faso, Guinea, Morocco, Niger, Russian Federation), the Convention on Organ Trafficking (Costa Rica), the Convention on **Violence against Women (Israel) and Safety in Sport (Russian Federation)** (2022: €190 K, 2023: €379.3 K) in conformity with the relevant resolutions.

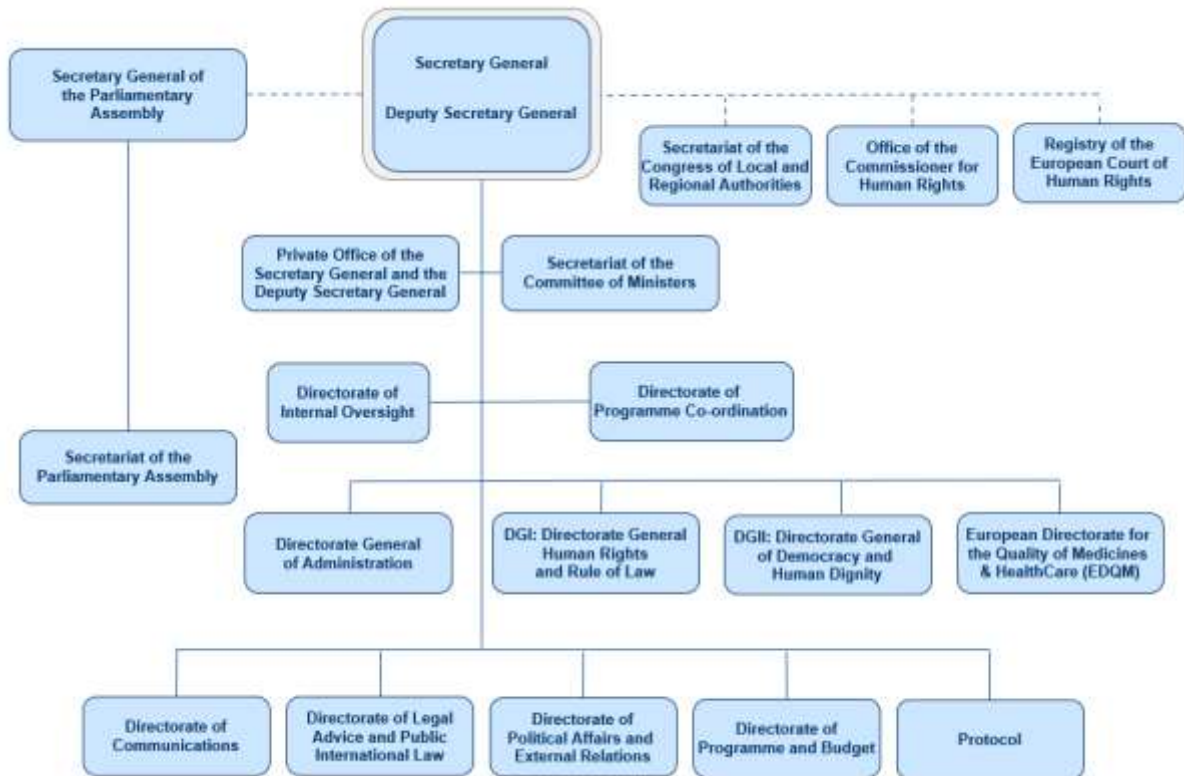
Other Budgets' receipts comprise the following items:

Receipts (in €K)	Budget 2022 revised	Budget 2023 adjusted
Contributions	83 326.8	86 750.4
Obligatory Contributions	83 326.8	86 750.4
Other receipts	76 579.7	77 799.8
Voluntary contributions	20.0	20.0
Financial products	142.0	103.0
Sales and (programme) activity receipts	74 400.0	76 300.0
Grant from other bodies	579.0	629.7
Other receipts	265.0	215.0
Balance from previous year	1 173.7	532.1
Total Receipts	159 906.5	164 550.2

⁶⁸ This corresponds to the seasonally adjusted Eurostat inflation figure for France for the period ending in February 2021 and February 2022 respectively.

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

MAINSTREAMED PERSPECTIVES

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

For the period 2022-2025, the following perspectives are concerned:

GENDER

Achieving gender equality is central to the fulfilment of the Council of Europe’s mission. It entails equal rights for women and men, girls and boys, as well as the same visibility, empowerment, responsibility and participation, in all spheres of public and private life. It also implies equal access to and distribution of resources between women and men. The Gender Equality Strategy 2018-2023 (CM(2017)148-final) builds upon the vast legal and policy acquis of the Council of Europe as regards gender equality and aims at achieving the advancement and empowerment of women and the effective realisation of gender equality in member States and beyond. It foresees that the Council of Europe will continue to strive to achieve gender mainstreaming in all its policy areas (para. 70).

YOUTH

Enabling young people across Europe to actively uphold, defend, promote and benefit from the Council of Europe’s core values of human rights, democracy and the rule of law, is the aim of the Council of Europe action in the field of youth. The Council of Europe Youth sector strategy 2030 (CM/Res(2020)2) presents the thematic priorities in this regard and foresees youth mainstreaming and cross-departmental co-operation inside the Council of Europe (para. 4).

CHILDREN’S RIGHTS

Children in Council of Europe member States are entitled to enjoy the full range of human rights safeguarded by the European Convention on Human Rights, the United Nations Convention on the Rights of the Child (UNCRC) and other international human rights instruments. These include civil, political, economic, social and cultural rights. The Council of Europe Strategy on the Rights of the Child 2016-2021 (CM(2015)175-final)⁶⁹ seeks to encompass all these categories of **human rights and sets out the Council of Europe’s and its member States’ commitment to make these rights a reality for all children. It foresees mainstreaming of children’s rights (para. 63-65) and indicates that all relevant steering, expert committees and monitoring bodies will play an important role in implementing the Strategy (para. 72).**

RIGHTS OF PERSONS WITH DISABILITIES

Persons with disabilities are entitled to have access to and enjoy the full range of human rights safeguarded by the European Convention on Human Rights, the European Social Charter and the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD) as well as all other international human rights instruments, on an equal basis with others. The Council of Europe Disability Strategy 2017-2023 (CM(2016)155) sets out the commitment of the Council of Europe and its member States to make the rights a reality for all persons with disabilities, regardless of their impairments. It presupposes that all Council of Europe decision-making, standard setting, advisory and monitoring bodies support and actively contribute to the achievement of the goals and the strategic objectives of the Strategy (para. 74-76).

ROMA AND TRAVELLER ISSUES

Advancing the social and intercultural inclusion of Roma and Travellers in Europe is key to achieve inclusive society without discrimination, as many of the 10-12 million Roma and Travellers in Europe still suffer from extreme poverty and exclusion and the existence of widespread antigypsyism reinforces and aggravates their economic and social deprivation. The Council of Europe Strategic Action Plan for Roma and Traveller Inclusion 2020-2025 (CM(2019)161-final) foresees the mainstreaming of Roma and Traveller issues into all policy areas of the Organisation whilst recognising the continuous need for specific measures (para. 7).

⁶⁹ A new Strategy for the Rights of the Child was adopted on 23 February 2022 (cf. CM(2021)168-final).

OTHER TRANSVERSAL ISSUES

The Council of Europe also takes into account other transversal issues in its work, where relevant, in the different Programmes, either through dedicated actions or through sector-specific interventions. For the period 2022-2025, the following transversal issues are concerned:

BUILDING COHESIVE SOCIETIES

Building on the transversal character of social cohesion, a cross-organisational approach in this field was adopted by the Council of Europe with due regard to building cohesive societies in all relevant policy areas. The European Committee for Social Cohesion (CCS) is tasked with ensuring a transversal approach to social cohesion throughout the Council of Europe by further developing the concept, by contributing to impact assessments of the various activities in the different sectors with regard to achieving social cohesion, including the relevant activities aimed at building inclusive societies, and by promoting specific actions which contribute to social cohesion.

STRENGTHENING THE ROLE AND MEANINGFUL PARTICIPATION OF CIVIL SOCIETY IN THE ORGANISATION

The importance of strengthening the role and meaningful participation of civil society in the Organisation has been underline by the Committee of Ministers in Helsinki (17 May 2021⁹) and reiterated at the Hamburg Session (21 May 2021). Following the decisions taken at the 1347th **meeting of the Ministers' Deputies, the Secretary General presented her proposals in this regard** (cf. SG/Inf(2020)8) and recalled that, with the exception of specific activities restricted to member states, nearly all of the Council of Europe's **standard-setting, monitoring and co-operation activities involve some level of engagement with civil society**. In the Strategic Framework of the Council of Europe (SG/Inf(2020)34), it is indicated that additional focus will be **applied to exploring the best possible ways to ensure better participation by civil society in the activities of our Organisation** [▶ KSP 11](#).

PROTECTING VULNERABLE PERSONS IN THE CONTEXT OF MIGRATION AND ASYLUM











Protecting vulnerable persons in the context of migration and asylum require strong action. Human rights challenges in the field of refugees and migration have taken on a new importance, as the root causes of migration (armed conflicts, instability, **demographic and economic development, climate change, etc.**) **have become increasingly present in Europe's neighbouring regions**. The Covid-19 pandemic has also exacerbated existing inequalities such as access to healthcare and welfare services, education and employment. The Council of Europe Action Plan on Protecting Vulnerable Persons in the Context of Migration and Asylum in Europe 2021-2025 (CM(2021)67-final) gathers transversal actions and sector-specific actions in this field.

DIGITAL TRANSFORMATION, INCLUDING ARTIFICIAL INTELLIGENCE

The Organisation acts in a constantly evolving context. Technological changes, in particular digital transformation including artificial intelligence, affect its work and is taken in account where relevant, i.e. when it has an impact on **human rights, democracy and the rule of law**. This is underlined in the Strategic Framework of the Council of Europe under the [▶ KSP 9](#).

COUNCIL OF EUROPE'S CONTRIBUTION TO UN 2030 AGENDA FOR SUSTAINABLE DEVELOPMENT⁷⁰

The UN Agenda 2030 for Sustainable Development is highly relevant for the Council of Europe. While the main responsibility for the **Agenda's implementation lies with member States, through its activities and programmes**, the Council of Europe can assist them and substantially contribute to the achievements of the sustainable development goals (SDGs). This contribution is indicated under the theory of change of each programme and sub-programme and summarised below where main targets⁷¹ are identified.

										
	No poverty	Good health	Quality Education	Gender equality	Decent work and economic growth	Reduced inequalities	Sustainable cities and communities	Climate action	Life on land	Peace, justice and strong institutions
HUMAN RIGHTS										
European Court of Human Rights	The Court, through its judgments and decisions, contributes to all goals.									
Commissioner for Human Rights	The Commissioner, through her action, contribute to goals 1, 3, 4, 5, 10 and 16.									
Effective ECHR implementation		3.8		5.1 – 5.2 – 5b – 5c	8.7	10.2 – 10.7		13.3		16.1 - 16.3 – 16.6 - 16.10 - 16a
Equality and human dignity	1.1- 1.2	3.8	4.1 to 4.7	all	8.5	10.2 – 10.3	11.1 – 11.7			16.1 – 16.2 – 16.3
Anti-discrimination, diversity and inclusion	1.1- 1.2	3.8	4.1 to 4.7	5.1 – 5.3 - 5c	8.5 – 8.6 - 8.8	10.2 – 10.3 – 10.7	11.1 – 11.3 11.7			16.3 – 16.6
Social rights	1.1- 1.2 – 1.3	3.8	4.1 to 4.6	5.1 – 5.a – 5c	8.5 – 8.6 - 8.8	10.2 - 10.3 -	11.1 – 11.7	13.2 - 13.3		16.3
RULE OF LAW										
Rule of Law based institutions				5.1 – 5c						16.3 – 16.6
Action against crime, security and protection of citizens		3.5 - 3.8		5.1 – 5c	8.7		11.7	13.2		16.1 – 16.3 – 16.4 – 16.5 – 16.6 - 16.10 – 16a
DEMOCRACY										
Parliamentary Assembly	The Parliamentary Assembly, through its action, contributes to all goals.									
Congress of Local and Regional Authorities	The Congress, through its action, contributes to all goals.									
Democratic governance				5.1 – 5.5 - 5c		10.2	11.7			16.3 – 16.6 – 16.10
Democratic participation	1.1 – 1.2 – 1.5	3.8	all	5.1 – 5.5 – 5b - 5c	8.5 – 8.6 – 8.9	10.2- 10.3 – 10.7	11.3 - 11.4 – 11.5 - 11.7 – 11b	13.1 - 13.3	15.3 - 15.5 – 15.9	16.3 – 16.5 – 16.6 – 16.10 – 16a




Partnerships for the goals

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

⁷⁰ More information on the Council of Europe's contribution to the UN 2030 Agenda for sustainable development can be on found on <http://www.coe.int/web/un-agenda-2030>.

⁷¹ More details about the targets can be found under each goal on <https://sdgs.un.org/goals>.

List of targets

 <p>No poverty</p>	<p>1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day 1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions 1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, [...] 1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters</p>
 <p>Good health</p>	<p>3.5 Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all</p>
 <p>Quality Education</p>	<p>4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship 4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations 4.6 By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy 4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development 4.c By 2030, substantially increase the supply of qualified teachers [...]</p>
 <p>Gender equality</p>	<p>5.1 End all forms of discrimination against all women and girls everywhere 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation 5.3 Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation 5.4 Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life 5.6 Ensure universal access to sexual and reproductive health and reproductive rights [...] 5.a Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws 5.b Enhance the use of enabling technology, in particular information and communications technology, to promote the empowerment of women 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>
 <p>Decent work and economic growth</p>	<p>8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value 8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training 8.7 Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms 8.8 Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment 8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture [...]</p>
 <p>Reduced inequalities</p>	<p>10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status 10.3 Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard 10.7 Facilitate orderly, safe, regular and responsible migration and mobility of people, including through the implementation of planned and well-managed migration policies</p>
 <p>Sustainable cities and communities</p>	<p>11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums 11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries 11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage 11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations 11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities 11.b By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015–2030, holistic disaster risk management at all levels</p>
 <p>Climate action</p>	<p>13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning</p>
 <p>Life on land</p>	<p>15.3 By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world 15.5 Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species 15.9 By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies [...]</p>
 <p>Peace, justice and strong institutions</p>	<p>16.1 Significantly reduce all forms of violence and related death rates everywhere 16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all 16.4 By 2030, significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime 16.5 Substantially reduce corruption and bribery in all their forms 16.6 Develop effective, accountable and transparent institutions at all levels 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements 16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime</p>

Appendix III – Reform measures – qualitative and quantitative impact (including potential savings and efficiency gains)

As indicated in the **Secretary General's Strategic Framework** (SG/Inf(2020)34) and recalled in the introduction to this document, reform remains a priority. The Secretary General's commitment to ongoing reform processes and to a results-oriented culture will enable the Organisation to be even more responsive to constantly evolving demands, while continuing to adapt to a complex and ever-changing environment.

The two main drivers underlying the reform process (the People Strategy and the Digital Transformation) will be pursued with a view to streamlining organisational structures and operations, maximising efficiency, enhancing value for money and making the Organisation a modern, attractive place to work. The corresponding reform measures will be continuously fine-tuned and adapted over the quadrennium, in order to meet changing needs and expectations.

Governance within the Organisation will be consolidated by proposing appropriate policies and tools in areas such as ethics, internal control, risk management, business continuity and crisis management. These interrelated topics are at the heart of a robust governance system for the Council of Europe.

The gains from these reforms will be both qualitative (in terms of added flexibility and productivity, through the introduction of more streamlined ways of working) and quantitative (in terms of generating direct savings or efficiency gains, which can then be reinvested). Such reinvestment will further enable capacity for implementing the reform process, particularly in areas requiring upfront budgetary or dedicated staff time investment, and/or in further strengthening priority sectors.

As recalled in the latest progress report on reform measures (CM(2021)49), work on better identifying, formulating and using indicators is ongoing, as part of the Council of Europe's commitment to implement a results-based management approach and further develop a results-oriented culture. Following the recommendations of the Oversight Advisory Committee and the Budget Committee to establish a baseline allowing for regular monitoring of the progress of the reform, a number of key indicators have been identified to monitor the progress made with regard to the People Strategy, the digital transformation and other reform areas.

In addition, the table hereafter briefly describes the main reform measures foreseen for the quadrennium, their qualitative and/or quantitative impact, the potential savings or efficiency gains that they are expected to generate, as well as the way it is proposed to use them. Such a wide range of initiatives is not easily transformed into identifiable and quantifiable gains. However, further to the Budget Committee's request (CM(2021)78), **quantifiable targets have been set whenever possible and a clear link has been established between savings or efficiency gains and their reinvestment across the Organisation.**

All savings or efficiency gains identified below are expected to be generated by 2023, upon implementation of the respective measures. Potential savings or efficiency gains will be reviewed in 2023 in the framework of the mid-term review of the Programme and Budget 2022-2025. On this occasion, new savings or efficiency gains will be identified for 2024-2025. Savings will be generated in a progressive manner throughout the 4-year period, depending on the complexity, the nature and the level of maturity of the reform measures.

People strategy

<i>Continuous improvement and reform area</i>	<i>Impact of measure (Qualitative and/or quantitative)⁷²</i>	<i>Potential savings or efficiency gains in 2022-2023</i>	<i>Use of savings or efficiency gains</i>
1. Online recruitment methods Online assessments, video interviewing and continuous streamlining of the administrative processes involved.	<p>Qualitative:</p> <ul style="list-style-type: none"> - Broader pool of external candidates, leading to increased diversity and wider geographical representation) in recruitment processes, thereby improving geographical distribution and gender parity. - Selection on the basis of organisational needs identified through the workforce planning exercise (see also reform area 5). <p>Quantitative:</p> <ul style="list-style-type: none"> - Reduction in expenses related to travel (candidates and staff members) and venues. - Reduction in staff time dedicated to logistics and administrative tasks (e.g. organisation of competitions). - Faster filling of vacant posts, creation of reserve lists to implement the People Strategy. 	€440K⁷³	Reinvested in high added-value tasks: organisation of additional online competitions, in order to create reserve lists in line with the People Strategy and to meet the organisational needs identified through the workforce planning exercise.

⁷² For the purpose of the current document, the qualitative impact of the reform measures mainly refers to their non-numerical aspects, while the quantitative impact may be converted into numbers or lead to potential savings/efficiency gains.

⁷³ Potential efficiency gains corresponding to estimated 30% savings on online assessments compared to offline, based on the real costs of two similar B5 external competitions (← senior project officers →) with a comparable number of candidates, which were organised either fully offline (e120/2015) or fully online (e46/2020).

<p>2. Talent management, learning and development</p> <p>Further dissemination of online and distance learning. Distance learning formats covering compulsory training courses for all staff (fraud awareness and prevention, ethics), general information sessions for specific categories of staff (induction for newcomers, pre-retirement for future pensioners), as well as new topics to enhance management skills and result oriented culture. Further development of the online training catalogue.</p>	<p>Qualitative:</p> <ul style="list-style-type: none"> - High-quality and cost-effective learning opportunities, relevant to the needs of an agile and resilient organisation. - Increased individual and team performance, as well as organisational efficiency. - Stronger focus on high added-value tasks (investment in the substance of learning and development rather than in organisational matters). <p>Quantitative:</p> <ul style="list-style-type: none"> - Reduction in costs and improvement of efficiency and flexibility compared to a full reliance on presence-based learning. - Increased numbers of training days and of staff trained. 	<p>€70K⁷⁴</p>	<p>Reinvested in additional training hours and in supplementary training courses proposed, designed to support management and staff development in line with the People Strategy and the reform objectives.</p>
<p>3. Mobility</p> <p>Multi-faceted mobility campaign (including internal job market events and targeted mobility drives at specific levels). Organisation of general competitions, built-in turnover (through the expansion of the junior professionals programme). Further incentives to mobility (e.g. reward successful mobility in promotion decisions) to be identified.</p>	<p>Qualitative:</p> <ul style="list-style-type: none"> - More agile and resilient workforce, with versatile skills, able to adapt to the changing needs of the Organisation. - Increased flexibility in the use of staff resources. - Strengthened common organisational identity whilst taking into account sectorial specificities, increased sharing of knowledge and best practices, and improved efficiency by favouring harmonised working methods. <p>Quantitative:</p> <ul style="list-style-type: none"> - Higher numbers of mobility movements per year (including upward trends in mobility to the field). - Higher number of staff registered for mobility. 	<p>In the medium term, such measures will increase administrative efficiency and enable the Organisation to rapidly adapt to future challenges and changing needs.</p>	
<p>4. Human resources policies, regulations and procedures: reform of the regulatory framework for staff management</p> <p>Introduction of open-ended contracts, broader use of junior professional contracts and limitation of use of temporary staff, introduction of e-signature for contracts.</p>	<p>Qualitative:</p> <ul style="list-style-type: none"> - Comprehensive, coherent, easy to understand and sufficiently solid legislative architecture, in order to enable strategic human resources management, with regular oversight by the Committee of Ministers. - Gaps in the current legislative framework addressed in order to bring it in line with best practice and standards. - Increased staff well-being, due to contractual clarity. - Ethical framework governed by a new set of texts: Code of Conduct, Policy on Dignity and Respect, Speak-Up Policy, Policy on Diversity, Data Protection Regulation and Delegation Framework. <p>Quantitative:</p> <ul style="list-style-type: none"> - Reduction of administrative workload related to the renewal of fixed term and temporary staff contracts, to the paper administration of contracts (savings generated both in DRH and in other entities) and reduction of administrative workload in all other areas impacted by the streamlining of the regulatory framework. 	<p>In the medium term, such measures will increase administrative efficiency and enable the Organisation to rapidly adapt to future challenges and changing needs. The savings will depend on the Committee of Ministers' decisions on the new staff regulations and will be quantified once the new regulatory framework is in place. Transitional measures will be implemented to smooth the transition and to ensure there are no gaps or conflict when moving from the old to the new provisions.</p>	<p>Reinvested in the implementation of the People Strategy (higher added value HR support to managers and staff).</p>
<p>5. Workforce planning</p> <p>Quadrennial workforce planning carried out in conjunction with the preparation of the Programme and Budget 2022-2025. On this basis, establishment of workforce trends and needs in relation to external and internal recruitment needs, ensuring smooth transitions in case of retirements, developing staff competences, internal mobility (see also reform areas 1 and 3).</p>	<p>Qualitative:</p> <ul style="list-style-type: none"> - More effective strategic planning of human resources activities in the short, medium and longer term. - Reinforced ability to meet the Organisation's increasing need for flexibility. - Strengthened capacity to respond rapidly to unexpected situations. <p>Quantitative:</p> <ul style="list-style-type: none"> - Lower average salary and long-term liabilities, due to a renewed age structure. 	<p>In the medium term, such measures will increase administrative efficiency and enable the Organisation to rapidly adapt to future challenges and changing needs.</p>	<p>These measures will contribute to containing total staff costs in the medium and long term.</p>

⁷⁴ Comparison with 2019 baseline (prior to the Covid-19 and the wide dissemination of offline and distance learning throughout the Organisation).

Digital Transformation			
<i>Continuous improvement and reform area</i>	<i>Impact of measure (Qualitative and/or quantitative)</i>	<i>Potential savings or efficiency gains in 2022-2023</i>	<i>Use of savings or efficiency gains</i>
<p>6. Digital transformation to a new working environment, including a cloud-oriented streamlined infrastructure</p> <p>Enterprise Data Management (EDM): aiming to consolidate the main existing systems by upgrading and connecting them, therefore providing a solid basis to support the implementation of the organisational results-based management approach and further consolidate a results-oriented culture.</p> <p>Enterprise Content Management (ECM): aiming to increase overall efficiency of the secretariat through greater collaboration and by facilitating the use, sharing and searching of information.</p> <p>Modern digital work environment: using Microsoft Office 365 and Exchange online, offering staff a more rapid, secure and intuitive cloud-based platform, facilitating mobility and teleworking.</p>	<p>Qualitative:</p> <ul style="list-style-type: none"> - EDM: consolidated, more efficient management and financial reporting platform for data analysis and extraction; enhanced overall reporting capabilities. - ECM: efficient, solid, regulation-compliant, mobile-ready and secure platform provided by the full deployment of Document Management System (DMS). - Digital work environment: increased security and data integrity will ensure higher resilience of IT services and business continuity in case of major incident, while protecting users against viruses, hacking and other IT-related risks. - Improvement of the Organisation's carbon footprint ("green IT"). <p>Quantitative:</p> <ul style="list-style-type: none"> - Enhanced staff efficiency through better connected and streamlined systems. - Optimised procurement procedures through a dematerialised procurement management system. - Reduced heavy manual work, data duplication and risk of inconsistency. 	<p>€1 200K⁷⁵</p>	<p>Reinvested in priority areas across the Organisation (see introduction to the Programme and Budget for the proposed redeployment of resources in 2022-2023).</p>
<p>7. Online meetings</p> <p>Further use of hybrid and online meetings (with remote interpreting as necessary). The medium-term perspective is for one-third of meetings (mainly small-scale or preparatory meetings) to continue to be held online, and to replace travel for working meetings with online meetings. Further implementation of the "Digital Strategy - online meetings".</p>	<p>Qualitative:</p> <ul style="list-style-type: none"> - Increased efficiency, flexibility and resilience in the organisation of meetings. - Continuous adaptation to evolving organisational needs, notably in a post-Covid context. - Improvement of the Organisation's carbon footprint. <p>Quantitative:</p> <ul style="list-style-type: none"> - Reduction in travel costs and of the administrative workload related to travel management. 	<p>€2 000K⁷⁶ (decrease in staff missions and in experts' travel and daily allowance)</p>	<p>Reinvested in the ongoing digital transformation of the Organisation and in the increased use of online meeting facilities.</p>
<p>8. Rationalisation of translation management</p> <p>Development of new technologies to support the rationalisation of translation processes.</p>	<p>Qualitative:</p> <ul style="list-style-type: none"> - Modernised working methods and increased range of translation services through the introduction of new technologies, while maintaining a high level of quality and expertise. <p>Quantitative:</p> <ul style="list-style-type: none"> - Stability of translation costs. - Reduction of translation costs in the longer term. 	<p>€140K⁷⁷</p>	<p>Reinvested in further technologies tools to support rationalisation of translation processes.</p>

⁷⁵ Corresponding to efficiency gains of up to €1.2M in 2022-2023, which will be generated mainly by the digital transformation (and to a lesser extent by other reform measures). These efficiency gains will be materialised in the departure scheme envisaged for 2022-2023, for which the objective is to not replace one out of two positions.

⁷⁶ Corresponding to an 26% decrease in staff missions and a 7% decrease in experts' travel and daily allowance. Comparison with 2021 baseline budget.

⁷⁷ Based on the current trend of a 6% annual decrease.

Other

<i>Continuous improvement and reform area</i>	<i>Impact of measure (Qualitative and/or quantitative)</i>	<i>Potential savings or efficiency gains in 2022-2023</i>	<i>Use of savings or efficiency gains</i>
<p>9. Implementation of a zero-paper policy</p> <p>Increased number of documents disseminated in electronic format and further reduction of printed working documents for official meetings.</p>	<p>Qualitative:</p> <ul style="list-style-type: none"> - Improvement of the Organisation's carbon footprint. - Enhanced productivity and better communication of the Organisation's content through an electronic paperless filing system, within an appropriate governance and data protection framework. <p>Quantitative:</p> <ul style="list-style-type: none"> - Reduced printing, mail and distribution costs. 	<p>€360K</p>	<p>Reinvested in the cost containment of the service budget and, in the medium term, in the ongoing digital transformation of the Organisation.</p>
<p>10. Energy efficiency measures</p> <p>Implementation of the energy action plan and of further energy saving initiatives, within the constraints brought about by the sanitary situation.</p>	<p>Qualitative:</p> <ul style="list-style-type: none"> - Improvement of the Organisation's carbon footprint. <p>Quantitative:</p> <ul style="list-style-type: none"> - Reduction of energy consumption. 	<p>€200K</p>	<p>Reinvested in the compensation of increasing cost of electricity through energy efficiency measures, in the adaptation of building management to the sanitary situation (e.g. constraints in terms of ventilation and air conditioning protocols) and in energy monitoring tools.</p>

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 2022-2023 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 2023 is 2 900 p.a. (2022 – 3 000 days).

The standard daily cost of interpretation is €2 301.14 (2022 - €2 201.43).

Secretariat: 9 posts (6L 3B) in 2022 and 8.5 posts (5.5L 3B) in 2023.

The expected performance relating to interpretation services is included under "**General Administration**".

Interpretation budget 2022-2023

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Total Expenditure	7 476.5	7 831.9
Recharged interpretation fees to internal services	6 894.7	7 252.7
Interpretation fees recharged to third parties	581.8	579.2
Total Receipts	7 476.5	7 831.9

Translation

Translation services are provided by a team of in-house translators, supplemented by external translators paid by the page (65% of pages in 2021).

The number of estimated pages recharged in 2023 is 95 300 p.a. (2022 - 92 000 pages).

The standard cost for each page translated is €36.48 (2022- €34.12).

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

Secretariat: 31 posts (26L 5B) in 2022 and 2023.

The expected performance relating to translation services is included under "**General Administration**".

Translation budget 2022-2023

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Total Expenditure	5 000.0	5 341.0
Recharging of translation services	3 136.0	3 477.0
Allocation from the Ordinary Budget	1 864.0	1 864.0
Total Receipts	5 000.0	5 341.0

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 2023 of 15 million pages (2022 – 17 million pages).

The average cost of 100 printed pages is €8.88 (2022 - €9.00).

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

The documents budget continues to reflect a significant drop in printing volumes. With 80% of the costs covering fixed costs (service contracts and staffing), the average cost per page increases to cover these costs. Savings in fixed costs have been negotiated to reduce the overall costs of printing (the volume price mix) across the Organisation's budgets.

Secretariat: 20 posts (14B 6C) in 2022 and 17 posts (13B 4C) in 2023.

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

Documents budget 2022-2023

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Total Expenditure	2 688.3	2 516.2
Contribution from the Ordinary Budget	243.8	243.8
Service charges: document production	1 371.0	1 181.3
Service charges: prepress	663.8	670.6
Service charges: manufacturing external documents	150.0	150.0
Service charges: postage	259.7	270.5
Total Receipts	2 688.3	2 516.2

Publications

This budget covers appropriations for the production, promotion and distribution of commercial publications, periodicals and audio-visual material for sale as well as related staff expenditure. Staff expenditure is covered by an allocation from the Ordinary Budget. Receipts - excluding the allocation from the Ordinary Budget - come from sales, subscriptions, joint publication contracts and distribution.

The expected performance relating to the publications budget is presented under “Common Services”.

Secretariat: 1.2 posts (0.1A and 1.1 B) in 2022 and 2023.

Publications budget 2022-2023

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Total Expenditure	288.3	276.0
Joint Publications	14.9	14.9
Sales and activities receipts	50.0	54.9
Court publication receipts		12.0
Balance Previous years budgets	125.0	105.0
Contribution from the Ordinary Budget	98.4	104.1
Total Receipts	288.3	276.0

European Youth Centres (EYCs)

This subsidiary budget is financed by an allocation from the Ordinary Budget (**€2.9 M** in 2022 and **€3.2 M** in 2023) 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 Partial Agreement on 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 2022-2023 the fees proposed are as follows:

Study sessions: €50
 Training courses: €60
 Symposia/Conferences: €40

If additional receipts are generated during the course of a year, due to a higher than initially foreseen level of external “self-financed” activities, the initial appropriations will be adjusted to reflect these additional receipts. In this case, the budgetary appropriations will be adjusted at the end of the financial year in order to make an allocation to a special account to finance future activities and installations in the EYCs.

European Youth Centres budget 2022-2023

Expenditure & Receipts (in €K)	Budget 2022	Budget 2023 adjusted
Total Expenditure	3 907.1	4 214.6
Registration fees	36.0	36.0
Board and lodgings	950.0	950.0
Contribution from the Ordinary Budget	2 921.1	3 228.6
Total Receipts	3 907.1	4 214.6

Appendix V – Investment Projects Plan 2022-2023

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](#) sets out the main areas of investment in the field of information technology over a five-year period ending in 2022. 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. The new IT Strategy 2023-2025 was presented at the end of 2022 ([CM\(2022\)190](#)). It is recalled that **€5.4 M was transferred to investments in 2020 to equip meeting rooms with the technology to hold online meetings** with interpretation to **accelerate the Organisation's digital transformation**.

- Buildings: the Capital Master Plan Outline, originally presented in document GR-PBA(2015)2 and revised in documents [CM\(2018\)156](#) and [CM\(2021\)126](#),⁷⁸ 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 2022-2023

Investment Projects Plan 2022-2023 (in €K)	Budget 2022	Budget 2023
IT Strategy	4 014.2	4 014.2
Capital Master Plan	4 508.0	4 508.0
ECHR IT Business Solutions	777.8	977.8
Total Investment Projects	9 300.0	9 500.0
Grants from the programme lines of the Ordinary Budget	9 296.3	9 496.3
Investments	8 328.5	8 328.5
Execution of judgments	180.0	180.0
European Court of Human Rights	777.8	977.8
Grants from the Extraordinary Budget	13.7	13.7
Total available financing	9 300.0	9 500.0

Other expenditure on fixed assets

The Programme and Budget also includes fixed assets expenditure not featuring in the list of multiannual investment projects but which qualifies as investments under the IPSAS definition, incurred in other budget lines, other budgets and leasing. As a point of reference, the expenditure within the 2020 budgets and special accounts (excluding EDQM) amounted to €2.6 M.

In order to provide a comprehensive vision of actual investment amounts, the detailed expenditure broken down by budget and special account is reported in the Budgetary Management Accounts.

⁷⁸ In November 2021, the Committee of Ministers took the decision to resume the original 15-year timespan of the CMP, as well as to acquire and renovate the D building and carry out IT cabling infrastructure works. (CM/Del/Dec(2021)1418/11.3).

EDQM Investment Programme 2022-2023

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 the needs of new and developing activities, including an increase of the budget for the installation of a new freeze dryer in addition to other equipment linked to the manufacturing of reference standards and biological reference preparations. Furthermore, the EDQM will continue the routine replacement of existing equipment (equipment life-cycle between 4-5 and 8-10 years of use, depending on the type of equipment) to maintain operational capacity and asset value.

- IT investments: Development of new, and updating of existing, IT systems and databases. The 2022-2023 programme 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 for Certification.

- Building related investments: Includes renewing the existing building to comply with statutory regulations by, e.g., improving the electrical supply, renewing audio visual equipment for holding virtual, hybrid and face to face meetings, and the creation of flexible office space.

In addition, in September 2021, the Committee of Ministers approved the long-term investments strategy of the EDQM (cf. CM(2021)92), including the proposed extension of the current building and creation of a third building (currently estimated at €45 M) to be financed through EDQM's reserve for future investments (cf. CM/Del/Dec(2021)1410/11.2). This financing is not part of the annual grant and does not appear in the table below. A review of the long-term strategy is currently underway.

EDQM Investment Projects Plan 2022-2023

EDQM Investment Projects Plan 2022-2023 (in €K)	Budget 2022	Budget 2023
Scientific and technical equipment investments and renewals	1 500.0	1 500.0
IT investments and renewals	2 000.0	2 000.0
Building renewals and statutory adaptation	1 000.0	1 000.0
Total Investment Projects	4 500.0	4 500.0
Grant from the EDQM Budget	4 500.0	4 500.0
Balance from previous years' investment budget and from projects finished during the year	400.0	400.0
Total available financing	4 900.0	4 900.0
Balance available for future investments	400.0	400.0

Other expenditure on fixed assets

The EDQM budget for 2022-2023 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 2020 budget amounted to €0.7 M.

In order to provide a comprehensive vision of actual investment amounts, the detailed expenditure broken down by budget and special account is reported in the Budgetary Management Accounts.

Appendix VI – Analysis of appropriations by type 2022 – Ordinary Budget

Type of expenditure	Human Rights		Rule of Law		Democracy		Governing Bodies, Support Services and Other		Total 2022 restated (1)	
	€ K	%	€ K	%	€ K	%	€ K	%	€ K	%
Permanent Posts	75 359.1	63.8%	7 219.6	46.6%	21 413.7	50.8%	38 083.1	46.1%	142 075.5	55.0%
Temporary Staff	93.2	0.1%			632.2	1.5%	1 009.9	1.2%	1 735.3	0.7%
Seconded Officials	571.9	0.5%	180.0	1.2%	240.0	0.6%	153.5	0.2%	1 145.4	0.4%
Other Staff Expenditure	625.3	0.5%			27.5	0.1%	2 903.8	3.5%	3 556.6	1.4%
Total Staff	76 649.5	64.9%	7 399.6	47.7%	22 313.4	52.9%	42 150.3	51.1%	148 512.8	57.5%
Secretary General/Deputy Secretary General/Secretary General of the Parliamentary Assembly					413.8	1.0%	686.6	0.8%	1 100.4	0.4%
Judges and Human Rights Commissioner	12 559.6	10.6%							12 559.6	4.9%
Official journeys (Staff/Judges/Commissioner)	752.5	0.6%	340.8	2.2%	619.7	1.5%	416.6	0.5%	2 129.6	0.8%
Consultants and Outsourced Activity Costs	887.4	0.8%	350.0	2.3%	975.1	2.3%	986.4	1.2%	3 198.9	1.2%
Travel/Subsistence/Honoraria	4 775.2	4.0%	2 544.2	16.4%	3 578.2	8.5%	265.5	0.3%	11 163.1	4.3%
Official Hospitality	75.3	0.1%	3.8	0.0%	128.5	0.3%	150.9	0.2%	358.5	0.1%
Interpretation (2)	2 476.7	2.1%	583.2	3.8%	2 489.0	5.9%	448.6	0.5%	5 997.5	2.3%
Translation (2)	1 082.7	0.9%	268.2	1.7%	846.2	2.0%	2 283.2	2.8%	4 480.2	1.7%
Publications, Documents and Postage (2)	833.5	0.7%	155.9	1.0%	553.0	1.3%	915.6	1.1%	2 458.0	1.0%
Buildings, Vehicles and Equipment	66.3	0.1%			45.1	0.1%	10 513.0	12.7%	10 624.4	4.1%
Information and Technology	1 426.5	1.2%	37.7	0.2%	305.0	0.7%	5 901.5	7.1%	7 670.7	3.0%
Audiovisual services	127.3	0.1%	42.9	0.3%	87.9	0.2%	458.7	0.6%	716.8	0.3%
Grants to Political Groups					852.3	2.0%			852.3	0.3%
Investments (grant)	957.8	0.8%					8 328.5	10.1%	9 286.3	3.6%
Grants (3)	457.2	0.4%	30.0	0.2%	3 698.5	8.8%	1 538.5	1.9%	5 724.2	2.2%
Other Types of Expenditure	858.7	0.7%	43.5	0.3%	639.4	1.5%	1 367.5	1.7%	2 909.1	1.1%
Joint Programmes, Action Plans and Priority actions	2 583.8	2.2%	2 668.6	17.2%	1 003.9	2.4%	39.8	0.0%	6 296.1	2.4%
Total Non Staff	29 920.4	25.3%	7 068.8	45.6%	16 235.6	38.5%	34 300.9	41.6%	87 525.7	33.9%
Total before Contribution to the PRF	106 569.9		14 468.4		38 549.0		76 451.2		236 038.5	
Contribution to the Pension Reserve Fund	11 516.3	9.8%	1 037.8	6.7%	3 631.2	8.6%	6 100.6	7.4%	22 285.9	8.6%
TOTAL	118 086.2		15 506.2		42 180.2		82 551.8		258 324.4	

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

(2) Appropriations for interpretation, translation, documents and publications include staff expenditure. The amount reflected under Governing bodies, Support Services and Other includes a €1.9 M grant to the Translation Service, a €0.2 M grant to the Prepress unit and a €0.1 M grant to Publications.

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

Appendix VI - Analysis of appropriations by type 2023 – Ordinary Budget

Type of expenditure	Human Rights		Rule of Law		Democracy		Governing Bodies, Support Services and Other		Total 2023 (1)	
	€ K	%	€ K	%	€ K	%	€ K	%	€ K	%
Permanent Posts	77 487.2	64.2%	7 756.9	48.2%	21 563.9	50.4%	39 574.3	46.8%	146 382.2	55.4%
Temporary Staff	93.2	0.1%			678.0	1.6%	961.8	1.1%	1 733.0	0.7%
Seconded Officials	571.9	0.5%	135.0	0.8%	285.0	0.7%	153.5	0.2%	1 145.4	0.4%
Other Staff Expenditure	625.3	0.5%			27.5	0.1%	2 914.3	3.4%	3 567.1	1.3%
Total Staff	78 777.6	65.2%	7 891.9	49.0%	22 554.4	52.7%	43 603.9	51.5%	152 827.7	57.8%
Secretary General/Deputy Secretary General/Secretary General of the Parliamentary Assembly					428.0	1.0%	706.6	0.8%	1 134.6	0.4%
Judges and Human Rights Commissioner	12 741.5	10.6%							12 741.5	4.8%
Official journeys (Staff/Judges/Commissioner)	708.5	0.6%	344.0	2.1%	594.7	1.4%	429.3	0.5%	2 076.5	0.8%
Consultants and Outsourced Activity Costs	1 000.5	0.8%	330.2	2.1%	985.6	2.3%	961.2	1.1%	3 277.5	1.2%
Travel/Subsistence/Honoraria	4 680.8	3.9%	2 569.2	16.0%	3 567.1	8.3%	272.3	0.3%	11 089.3	4.2%
Official Hospitality	75.2	0.1%	4.9	0.0%	128.1	0.3%	153.6	0.2%	361.8	0.1%
Interpretation (3)	2 588.9	2.1%	625.6	3.9%	2 435.6	5.7%	461.3	0.5%	6 111.4	2.3%
Translation (3)	1 158.9	1.0%	278.9	1.7%	893.8	2.1%	2 290.1	2.7%	4 621.7	1.7%
Publications, Documents and Postage (3)	711.2	0.6%	134.9	0.8%	515.6	1.2%	869.8	1.0%	2 231.5	0.8%
Buildings, Vehicles and Equipment	66.2	0.1%	0.1	0.0%	45.1	0.1%	12 318.5	14.6%	12 429.9	4.7%
Information and Technology	1 526.0	1.3%	36.7	0.2%	304.7	0.7%	6 049.9	7.2%	7 917.3	3.0%
Audiovisual services	118.4	0.1%	40.2	0.2%	88.1	0.2%	453.4	0.5%	700.1	0.3%
Grants to Political Groups					852.3	2.0%			852.3	0.3%
Investments (grant)	1 157.8	1.0%					8 328.5	9.8%	9 486.3	3.6%
Grants (4)	384.2	0.3%	30.0	0.2%	4 006.0	9.4%	1 538.5	1.8%	5 958.7	2.3%
Price reserve (2)							448.7	0.5%	448.7	0.2%
Savings to be found (3)							(1 900.0)	-2.2%	(1 900.0)	-0.7%
Other Types of Expenditure	867.3	0.7%	27.7	0.2%	622.2	1.5%	1 337.6	1.6%	2 854.8	1.1%
Joint Programmes, Action Plans and Priority actions	2 371.6	2.0%	2 679.4	16.6%	1 230.3	2.9%	14.8	0.0%	6 296.1	2.4%
Total Non Staff	30 156.8	25.0%	7 101.8	44.1%	16 697.2	39.0%	34 734.1	41.1%	88 690.0	33.6%
Total before Contribution to the PRF	108 934.4		14 993.7		39 251.6		78 338.0		241 517.7	
Contribution to the Pension Reserve Fund	11 811.3	9.8%	1 112.9	6.9%	3 555.8	8.3%	6 260.7	7.4%	22 740.7	8.6%
TOTAL	120 745.7		16 106.6		42 807.4		84 598.7		264 258.4	

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

(2) An adjustment for inflation of €0.45 M is held in a Price reserve.

(3) 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 €0.2 M grant to the Prepress unit and a €0.1 M grant to Publications.

(4) This includes grants to special accounts and other budgets (Panel of Judges €0.04 M and European Youth Centres €3.2 M) as well as to external bodies (including ERIAC €0.2M and Political Schools €0.5 M).

Appendix VII – Staff
Table of posts by Major Administrative Unit
Situation as at 1 January 2022

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	S	Total
General Budget	3	6	29	43	125	394	3	14	27	4	20	101	165	491	126	4	16	19	36	7	-13	1 620
Private Office of the Secretary General and the Deputy Secretary General	2		1	2	3							1	4	5								18
Secretariat of the Committee of Ministers		1		2	3	2						3	5	6								22
Secretariat of the Parliamentary Assembly	1		2	7	9	26						6	9	17	6							83
Registry of the European Court of Human Rights		1	8	9	31	117	1	4	11		3	30	36	295	27	1		1	9	1		585
Secretariat of the Congress of Local and Regional Authorities			1	1	2	8						2	5	10	4							34
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	4	5	18	90					1	8	11	24	31							193
Directorate General II: Democracy		1	3	6	24	55					1	15	16	36	25		1	1	5	1		190
Directorate General of Administration		1	3	4	7	33	2	10	16	4	14	21	53	59	23	3	15	17	22	5		312
Protocol					1						1	2	2	2	1							9
Directorate of Communications				1	3	9						4	14	16	3							50
Directorate of Political Affairs and External Relations				1	1	3	10					3	2	5	2							27
Directorate of Programme and Budget				1	2	2						3		1								9
Directorate of Legal Advice and Public International Law				1	1	2	5						2	2								13
Directorate of Internal Oversight				1	2	6						1	2	1								13
Administrative Tribunal					1									1								2
Staff Committee														1								1
Suppression of posts to be identified (1)																						-13
Partial Agreements			2	12	23	117		1	4		1	30	84	70	59		2		8	27		440
DGI - GRECO				1	1	6							1	1	2							12
DGI - Pampidou 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 - Major hazards (EUR-OPA)						1							1	1								3
DGII - Centre for Modern Languages (Graz)					1	2							2	2	2							7
DGII - Observatory on History Teaching in Europe					1	1						1		1	1							5
DGII - Eurimages				1	1	10						2	2	4	4							24
DGII - European Directorate for the Quality of Medicines and Healthcare			1	6	10	84		1	4		1	17	74	51	41		2		8	27		327
DGII - North-South Centre (Lisbon)												1		1								2
DGII - Secretariat of the Development Bank				1	1	3							1	2								8
DGII - Sport (EPAS)					1	1							1	1	1							5
DGII - Youth Mobility														1								1
DGII - Cultural Routes					1																	1
European Audiovisual Observatory				1	1	1						7		3	2							15
Total	3	6	31	55	148	511	3	15	31	4	21	131	249	561	185	4	18	19	44	34	-13	2 060

(1) The reinforcements foreseen in the Programme and Budget 2022-2025 will be financed through redeployment of existing resources once the departure scheme for 2021-2022 has been implemented. A column "(S)" is included showing an estimate of the equivalent number of posts which would need to be suppressed in this context. The exact number will depend on the grades concerned.

Appendix VII – Staff
Table of posts by Major Administrative Unit
Situation as at 1 January 2023

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total	
General Budget	3	6	30	42	124	393	3	14	27	4	20	99	164	485	124	4	16	17	32	3	1 610	
Private Office of the Secretary General and the Deputy Secretary General	2		1	2	3							1	4	5								18
Secretariat of the Committee of Ministers		1		2	3	2						3	5	6								22
Secretariat of the Parliamentary Assembly	1		2	7	9	25						5	8	16	6							79
Registry of the European Court of Human Rights		1	8	9	31	116	1	4	11		3	29	36	290	27	1		1	9	1		578
Secretariat of the Congress of Local and Regional Authorities		1	1	1	2	8						2	4	10	5							34
Office of the Commissioner for Human Rights			1		3	15							2	4	2							27
Office of the Directorate General of Programmes			1	3	12	15						2	2	6	2							43
Directorate General I: Human Rights and Rule of Law		1	4	5	17	91					1	8	11	25	30							193
Directorate General II: Democracy and Human Dignity		1	4	6	23	56					1	15	17	36	23		1	1	5	1		190
Directorate General of Administration		1	3	3	8	33	2	10	16	4	14	21	53	58	23	3	15	15	18	1		301
Protocol				1							1	2	2	2	1							9
Directorate of Communications			1		3	9						4	14	16	3							50
Directorate of Political Affairs and External Relations			1	2	3	10						3	2	5	2							28
Directorate of Programme and Budget			1		2	2						3		1								9
Directorate of Legal Advice and Public International Law			1	1	2	5							2	2								13
Directorate of Internal Oversight			1		2	6						1	2	1								13
Administrative Tribunal					1																	2
Staff Committee																						1
Partial Agreements			2	11	23	120		1	4		1	33	97	71	60		2		8	27	460	
DGI - GRECO				1	1	6							1	1	2							12
DGI - Pompidou Group				1	1	1						1	1	1	1							7
DGI - Venice Commission - Democracy through Law			1	1	4	8						1	1	5	4							25
DGII - Major hazards (EUR-OPA)						1							1									2
DGII - Centre for Modern Languages (Graz)					1	2							2		2							7
DGII - Eurimages				1	1	10						2	2	4	4							24
DGII - Observatory on History Teaching in Europe					1	1						1		1	1							5
DGII - Secretariat of the Development Bank				1	1	3							1	2								8
DGII - Sport (EPAS)					1	1						1	1	1	1							6
DGII - Youth Mobility														1								1
DGII - Cultural Routes					1								1		1							3
European Directorate for the Quality of Medicines and Healthcare			1	5	10	86		1	4		1	19	86	52	41		2		8	27		343
DPAER - North-South Centre (Lisbon)												1			1							2
European Audiovisual Observatory				1	1	1						7		3	2							15
Total	3	6	32	53	147	513	3	15	31	4	21	132	261	556	184	4	18	17	40	30	2 070	

Appendix VII – 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 2021 based on posts foreseen in 2022-2023 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	22.0	8.0	11	5
Andorra	2.5	8.0	11	5
Armenia	19.0	8.0	11	5
Austria	34.5	45.0	50	41
Azerbaijan	10.0	9.0	12	6
Belgium	50.5	54.5	60	49
Bosnia and Herzegovina	17.5	8.0	11	5
Bulgaria	53.0	9.0	12	6
Cyprus	2.5	8.0	11	5
Croatia	30.0	8.0	11	5
Czech Republic	16.5	26.5	30	24
Denmark	20.5	35.0	39	32
Estonia	10.0	8.0	11	5
Finland	26.0	27.5	31	25
France	382.5	269.0	296	242
Georgia	17.5	8.0	11	5
Germany	216.5	269.0	296	242
Greece	36.5	25.0	28	22
Hungary	22.5	18.5	22	16
Iceland	6.5	8.0	11	5
Ireland	48.5	35.5	39	32
Italy	179.5	269.0	296	242
Latvia	5.0	8.0	11	5
Liechtenstein		8.0	11	5
Lithuania	12.5	8.0	11	5
Luxembourg	5.0	8.0	11	5
Malta	5.0	8.0	11	5
Republic of Moldova	29.0	8.0	11	5
Monaco		8.0	11	5
Montenegro	5.0	8.0	11	5
Netherlands	41.5	90.0	99	81
North Macedonia	16.0	8.0	11	5
Norway	22.5	41.5	46	37
Poland	64.0	70.0	77	63
Portugal	25.0	26.0	29	23
Romania	85.5	30.5	34	27
Russian Federation	156.0	269.0	296	242
San Marino		8.0	11	5
Serbia	33.0	8.0	11	5
Slovak Republic	8.5	12.0	15	9
Slovenia	13.5	8.0	11	5
Spain	109.0	151.5	167	136
Sweden	22.0	57.0	63	51
Switzerland	36.5	70.5	78	63
Turkey	102.5	105.5	116	95
Ukraine	51.5	33.0	36	30
United Kingdom	134.5	269.0	296	242
TOTAL	2 207.5	2 486.0		

Appendix VII – 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	2012 (2)	2013 (2)	2014 (2)	2015 (2)	2016 (2)	2017 (2)	2018 (2)	2019 (2)	2020 (2)	2021 (2)
Albania	14.0	8.0	15.5	8.0	20.5	8.0	23.0	18.0	8.0	22.0
Andorra	2.5	8.0	2.5	8.0	2.5	8.0	0.0	8.0	0.0	8.0
Armenia	7.5	8.0	7.5	8.0	16.5	8.0	19.0	24.0	8.0	19.0
Austria	38.0	34.5	39.0	34.5	40.0	41.5	43.0	39.0	43.5	45.0
Azerbaijan	11.5	8.0	7.5	8.0	12.5	10.0	12.5	11.0	12.5	9.0
Belgium	46.0	42.0	48.5	42.5	58.5	49.0	57.0	53.0	53.0	50.5
Bosnia and Herzegovina	10.0	8.0	10.0	8.0	12.5	8.0	15.0	15.0	8.0	17.5
Bulgaria	37.0	8.0	37.0	8.0	46.0	8.0	51.0	51.0	9.0	53.0
Croatia	19.0	8.0	16.5	8.0	18.0	8.0	16.5	8.0	8.0	30.0
Cyprus	2.5	8.0	16.5	8.0	2.5	8.0	2.5	8.0	2.5	8.0
Czech Republic	19.0	20.0	19.0	20.0	19.0	23.0	19.0	22.5	19.0	25.5
Denmark	26.5	28.0	26.5	27.5	32.5	31.0	20.5	33.5	20.5	34.5
Estonia	7.5	8.0	7.5	8.0	7.5	8.0	7.5	8.0	10.0	8.0
Finland	19.0	22.5	19.0	22.0	24.0	25.0	26.5	27.0	26.5	27.0
France	336.5	298.0	316.5	320.5	397.0	247.0	426.0	418.5	404.5	382.5
Georgia	10.0	8.0	10.0	8.0	15.0	8.0	15.0	8.0	15.0	8.0
Germany	204.0	208.0	199.5	202.5	201.0	268.0	259.0	248.5	270.0	268.0
Greece	41.5	37.0	41.5	28.5	41.5	26.0	45.5	45.0	26.0	43.5
Hungary	20.0	15.5	20.0	14.5	21.5	14.0	26.0	17.0	28.5	17.5
Iceland	10.0	8.0	10.0	8.0	4.0	8.0	6.5	8.0	4.0	8.0
Ireland	29.5	22.0	29.5	20.0	32.0	21.0	33.5	37.5	30.0	48.5
Italy	175.0	208.0	167.0	202.5	152.0	184.0	185.5	185.5	270.0	269.0
Latvia	5.0	8.0	5.0	8.0	5.0	8.0	5.0	7.5	8.0	5.0
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	7.5	8.0	7.5	8.0	7.5	8.0
Luxembourg	13.0	8.0	13.0	8.0	13.0	8.0	2.5	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	21.5	8.0	21.5	8.0	31.5	8.0	29.0	29.0	8.0	31.5
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	7.5	8.0	7.5	8.0	5.0	8.0
Netherlands	45.0	72.5	45.0	71.0	42.5	79.0	52.0	79.5	48.0	87.0
North Macedonia	6.5	8.0	6.5	8.0	6.5	8.0	11.0	8.0	11.0	13.5
Norway	24.0	34.5	24.0	36.0	25.0	46.0	28.0	47.0	28.0	42.0
Poland	50.0	52.5	50.0	53.0	54.5	62.0	55.5	53.0	68.0	56.5
Portugal	25.0	23.0	25.0	22.5	23.5	24.5	24.0	26.5	22.5	25.5
Romania	51.0	23.0	51.0	22.0	48.5	26.0	70.0	69.5	28.0	72.0
Russian Federation	114.5	208.0	120.5	202.5	115.5	247.0	144.5	249.5	144.0	156.5
San Marino	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0
Sarbia	18.0	8.0	18.0	8.0	19.5	8.0	29.5	8.0	28.0	8.0
Slovakia	10.5	9.0	10.5	9.0	11.5	10.5	11.5	7.5	12.0	8.5
Slovenia	10.0	8.0	10.0	8.0	13.5	8.0	13.5	8.0	13.5	8.0
Spain	120.5	139.0	122.0	135.5	114.5	147.5	113.0	146.5	108.0	149.5
Sweden	38.5	39.5	27.5	39.0	27.5	43.0	24.0	52.5	25.0	56.5
Switzerland	41.5	41.0	41.5	43.0	39.0	52.0	39.0	61.5	33.5	71.0
Turkey	82.0	83.5	82.0	84.0	83.0	88.0	107.5	104.5	100.0	97.5
Ukraine	47.5	30.5	47.5	30.0	45.0	36.0	49.0	35.0	51.5	32.0
United Kingdom	182.5	208.0	166.5	202.5	156.0	247.0	191.0	270.5	178.0	268.0
Total	2 003.0	1 963.5	1 958.5	1 963.0	1 912.5	2 439.5	2 291.0	2 275.5	2 218.0	2 207.5

(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. Maria PEJČINOVIĆ-BURIĆ (Croatia) (from 18 September 2019)
Deputy Secretary General : Mr. Bjørn BERGE (Norway) (since 1 March 2021)
Secretary General of the Parliamentary Assembly : Ms. Despina CHATZIVASSILIOU (Greece) (since 1 March 2021)

Appendix VII – Staff (Cont.)
Additional information in relation to staff expenditure

Type of Expenditure	2022 restated Budget €K	Ratio of Staff and Non Staff/Budget	2023 Adjusted Budget €K	Ratio of Staff and Non Staff/Budget
HUMAN RIGHTS	106 569.9		108 934.4	
Staff	76 649.5	71.92%	78 777.6	72.32%
Judges	12 326.5	11.57%	12 496.6	11.47%
Commissioner for Human Rights	233.1	0.22%	244.9	0.22%
Non Staff (1)	17 360.8	16.29%	17 415.3	15.99%
RULE OF LAW	14 468.4		14 993.7	
Staff	7 399.6	51.14%	7 891.9	52.63%
Non Staff (1)	7 068.8	48.86%	7 101.8	47.37%
DEMOCRACY	38 549.0		39 251.6	
Staff	22 313.4	57.88%	22 554.4	57.46%
Specially Appointed Officials (2)	413.8	1.07%	428.0	1.09%
Non Staff (1)	15 821.8	41.04%	16 269.2	41.45%
GOVERNING BODIES, SUPPORT SERVICES AND OTHER	76 451.2		78 338.0	
Staff (3)	42 150.3	55.13%	43 603.9	55.66%
Specially Appointed Officials (2)	686.6	0.90%	706.6	0.90%
Non Staff (1)	33 614.3	43.97%	34 027.5	43.44%
Total Ordinary Budget	236 038.5		241 517.7	
Staff	148 512.8	62.92%	152 827.7	63.28%
Specially Appointed Officials (2)	1 100.4	0.47%	1 134.6	0.47%
Judges and Commissioner for Human Rights	12 559.6	5.32%	12 741.5	5.28%
Non Staff (1)	73 865.7	31.29%	74 813.9	30.98%
Total recharged services	14 219.2		14 749.8	
Staff (4)	5 960.4	41.92%	6 040.4	40.95%
Non Staff	8 258.8	58.08%	8 709.4	59.05%
Total Staff - Salary ceiling	154 473.2	65.44%	158 868.1	65.78%
Ordinary Budget staff	148 512.8	62.92%	152 827.7	63.28%
Recharged services staff	5 960.4	2.53%	6 040.4	2.50%
Total Ordinary Budget after contribution to the Pension Reserve Fund	258 324.4		264 258.4	
Total Ordinary Budget before contribution to the Pension Reserve Fund	236 038.5		241 517.7	
Contribution to the Pension Reserve Fund	22 285.9		22 740.7	

(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) Staff costs in Governing Bodies, Support Services and other includes a negative line corresponding to savings to be found following the Staff Departure Scheme in 2022 (€562.1 K).

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

Appendix VIII – Extrabudgetary resources: global needs for 2022-2023

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 cooperation. 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 and Kosovo,⁷⁹ as well as for Kazakhstan, Morocco and Tunisia in the context of the Council of Europe's policy towards neighbouring regions. A number of new country-specific programming documents are under preparation for 2022 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 400 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 16 co-operation Offices in Ankara, Baku, Belgrade, Bucharest, Chisinau, Kyiv, 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.

⁷⁹ Cf. note 30, page 36.

Longer-term co-operation frameworks

To bolster strategic programming and impact, the Council of Europe seeks to conclude longer-term co-operation frameworks, which also increase the predictability of resources and facilitate workforce planning. Such frameworks exist with the European Union for its Eastern Partnership region (Partnership for Good Governance) and Enlargement region (Horizontal Facility for the Western Balkans and Turkey). Additionally, countries of the Southern Neighbourhood are covered by the South Programme. A regional programme for Central Asia is also operational. These co-operation frameworks are complementary to individual Joint Programmes.

The Council of Europe and the European Union's DG REFORM (formerly the Structural Reform Support Service) have also 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 Directorate of Programme Co-ordination (DPC) co-ordinates programming and resource mobilisation for actions financed through extrabudgetary resources, as well as decentralised implementation through the 16 Council of Europe Offices and Programme Offices. The substantial input in co-operation and technical assistance is based on recommendations of monitoring mechanisms, as well as monitoring and observations by the Committee of Ministers, the Parliamentary Assembly, the Congress of Local and Regional Authorities and the Human Rights Commissioner.

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

Project management for co-operation and assistance

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

To ensure transparency, live information on the Organisation's technical co-operation activities is available to the public on the website of the Directorate of Programme Co-ordination.

PILLAR/PROGRAMME	Country-base 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	9 768.5	11 937.7	7 374.8	4 198.0	322.8	8 319.4	13 001.6	6 569.1	47 171.2	62 865.4
European Court of Human Rights								1 172.8	10 390.0	10 390.0
Effective ECHR implementation	4 095.4	7 440.2	5 169.0	1 076.7	260.0	4 140.4	8 722.2	3 032.4	30 244.8	39 554.1
Equality and human dignity	1 436.4	2 748.7	2 205.8		13.0	1 462.0	2 925.0	817.6	3 272.2	6 940.1
Anti-discrimination, diversity and inclusion	4 236.7	1 139.3		3 121.3	49.8	2 717.0	1 354.4	1 546.3	3 264.2	5 981.2
Social rights		609.5								
RULE OF LAW	19 214.6	7 544.7	8 902.2	2 222.7			26 709.7	9 436.8	26 529.9	35 432.1
Rule of Law based institutions	6 616.0	2 903.4	3 530.0	2 222.7			8 247.0	332.4	2 122.4	5 652.4
Action against crime, security and protection of citizens	12 598.5	4 641.3	5 372.2				18 462.6	9 104.3	24 407.5	29 779.7
DEMOCRACY	2 625.7	6 465.1	6 730.0	484.4	652.2	3 006.2	9 837.6	4 447.0	17 096.1	26 832.4
Parliamentary Assembly	1 028.1							172.2	1 713.4	1 713.4
Congress of Local and Regional Authorities		2 265.1	850.0							850.0
Democratic governance		2 878.0	4 480.0				3 010.9	1 480.9	4 013.7	8 493.7
Democratic participation	1 597.6	1 322.0	1 400.0	484.4	652.2	3 006.2	6 826.7	2 584.9	11 369.1	15 775.3
European Youth Centres (Buildings)								209.0		
GOVERNING BODIES, SUPPORT SERVICES AND OTHER	2 651.2	1 769.5	1 220.1				2 236.5	77.9	197.7	1 417.8
Field presence	2 651.2	1 769.5	1 220.1				2 236.5	3.6	25.0	1 245.1
Common services								74.3	172.7	172.7
Total	34 260.0	27 717.0	24 227.1	6 905.0	975.0	11 325.6	51 785.4	20 530.8	90 994.9	126 547.6

Appendix IX – Council of Europe / European Union joint programmes

Title of the Programme	Begin date	End date	Total contribution in €K ⁶	EU contribution		CoE contribution	
				in €K ¹	in %	in €K	in %
HUMAN RIGHTS			73 633	64 085		9 549	
Effective ECHR Implementation							
Strengthening the Capacity of Bar Associations and Lawyers on European Human Rights Standards -Türkiye	01/04/2018	30/06/2022	3 890	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 Türkiye	15/03/2019	14/03/2023	5 000	4 500	90%	500	10%
EU and Council of Europe working together to support freedom of media in Ukraine ²	10/07/2019	09/04/2022	1 269	1 141	90%	127	10%
PAII-T C6 - HELP ³	01/01/2019	31/12/2022	270	243	90%	27	10%
PAII-T C4- Support to the Authority for Audiovisual Communication and the Authority for Access to Information ³	01/01/2019	31/12/2022	600	540	90%	60	10%
PAII-T C8 - Support to the Authority for the prevention of torture ³	01/01/2019	31/12/2022	750	675	90%	75	10%
PAII-T C5 - Support to the national personal data protection authority ³	01/01/2019	31/12/2022	275	248	90%	28	10%
Human Rights Education for Legal Professionals (HELP) in the EU – HELP in the EU II	01/09/2019	28/02/2022	1 350	1 080	80%	270	20%
EU and Council of Europe working together to strengthen the Ombudsperson's capacity to protect human rights - Ukraine ²	10/07/2019	09/04/2022	989	889	90%	99	10%
HFII: HF 46 - Freedom of Expression and Freedom of the Media in South-East Europe (JUFREX) ³	24/05/2019	31/12/2022	740	629	85%	111	15%
HFII: HF 37 - Freedom of Expression and Freedom of the Media in North Macedonia - (JUFREX) ³	24/05/2019	31/12/2022	510	434	85%	76	15%
HFII: HF 36 - Freedom of Expression and Freedom of the Media in Serbia (JUFREX) ³	24/05/2019	31/12/2022	689	586	85%	103	15%
HFII: HF 32 - Freedom of Expression and Freedom of the Media in Albania (JUFREX) ³	24/05/2019	31/12/2022	422	359	85%	63	15%
HFII: HF 33 - Freedom of Expression and Freedom of the Media in Bosnia and Herzegovina (JUFREX) ³	24/05/2019	31/12/2022	520	442	85%	78	15%
HFII: HF 35 - Freedom of Expression and Freedom of the Media in Montenegro (JUFREX) ³	24/05/2019	31/12/2022	645	548	85%	97	15%
HFII: HF 34 - Freedom of Expression and Freedom of the Media in Kosovo ² (JUFREX) ³	24/05/2019	31/12/2022	425	361	85%	64	15%
HFII: HF 2 - Supporting enforcement of judicial decisions and facilitating execution of European Court of Human Rights judgments in Albania ²	24/05/2019	31/12/2022	762	648	85%	114	15%
HFII: HF 30 - Strengthening the human rights protection of migrants and victims of human trafficking in Türkiye - Migration component ²	01/01/2020	31/12/2022	1 230	1 046	85%	184	15%
PGG II: 3. Supporting the criminal justice reform and harmonising the application of European standards in Armenia ³	01/01/2019	28/02/2023	911	729	80%	182	20%
PGG II: 11. Supporting the criminal justice reforms - tackling criminal aspects of the judicial reforms in Georgia ³	01/01/2019	28/02/2023	960	768	80%	192	20%
PGG II: 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 ²	01/05/2019	28/02/2023	704	563	80%	141	20%
HFII: HF 10 - Strengthening the effective legal remedies to human rights violations in Serbia ²	24/05/2019	31/12/2022	969	824	85%	145	15%
HFII: HF 42 - Judicial training institutes for Quality and Sustainability (JA-NET) ³	24/05/2019	31/12/2022	320	272	85%	48	15%
HFII: HF 43 - Initiative for legal certainty in the Western Balkans ³	24/05/2019	31/12/2022	344	292	85%	52	15%
HFII: HF 7 - Improved procedural safeguards in judicial proceedings in Montenegro ³	24/05/2019	31/12/2022	900	765	85%	135	15%
HFII: HF 40 - HELP in the Western Balkans ³	01/12/2019	31/12/2022	893	759	85%	134	15%
EU-CoE HELP RP ICCM (EU-CoE HELP Radicalisation Prevention and International Cooperation in Criminal Matters)	01/01/2020	31/05/2022	722	650	90%	72	10%
DGREFORM 2019 : Enhancing the Current Reform of the Court System and the Implementation Process as well as the Efficiency of Justice - Cyprus	28/01/2020	27/01/2022	571	550	96%	21	4%
EU-CA: HELP ³	02/01/2020	01/01/2024	819	737	90%	82	10%
Supporting the Effective Implementation of Turkish Constitutional Court Judgments in the field of Fundamental Rights	17/09/2021	16/09/2025	5 500	4 950	90%	550	10%
SPIV - Regional exchanges to fight against gender-based violence in the media in the southern neighbourhood ³	01/03/2020	31/08/2022	165	148	90%	17	10%
Human Rights Education for Legal Professionals in the European Union III (EU CoE HELP EU III)	01/03/2022	31/08/2024	1 389	1 251	90%	139	10%
Support to the National Preventive Mechanism against torture in Morocco	14/11/2020	13/11/2023	741	700	94%	41	6%
SPIV - Support the setting up of efficient National Preventive Mechanisms (NPMs) against torture in Morocco, Tunisia and other southern Neighbourhood countries ³	01/03/2020	31/08/2022	199	179	90%	20	10%
SPIV - HELP in the Southern Mediterranean ³	01/03/2020	31/08/2022	425	382	90%	43	10%
DG_REFORM 2020: Support to the implementation of e-communication in Croatian judiciary	30/06/2020	31/03/2022	334	300	90%	34	10%
DG_REFORM 2020: Enhancing the capacity of the justice system by an effective implementation of the reform recommendations and processes - Cyprus	01/02/2021	31/12/2022	390	350	90%	40	10%
SPACE reports and EU Network of prison monitoring bodies (European NPM Forum) (IV)	01/03/2022	28/02/2023	188	150	80%	38	20%
DGREF_2021_21HR21_Promotion of the rule of law and fundamental rights through high-quality online trainings in the Croatian judiciary	15/09/2021	14/05/2023	556	500	90%	56	10%
EU/CoE Judicial Training on Rule of Law and Fundamental Rights	01/11/2022	31/10/2024	650	585	90%	65	10%
Building Futures, Sharing Good Practices: Migrant Children's Transition to Adulthood - UACFutures	01/01/2022	30/06/2023	667	600	90%	67	10%
DGREF_2022_22HR02_Digital by default - optimisation of efficiency and quality of judicial services and transparency of judicial decisions - Croatia	10/05/2022	09/01/2024	611	550	90%	61	10%
South Programme V - C7 - Data Protection ³	01/09/2022	31/08/2025	300	270	90%	30	10%
South Programme V - C8 - HELP Regional ³	01/09/2022	31/08/2025	700	630	90%	70	10%
South Programme V - C11 - Freedom of expression and pluralistic media ³	01/09/2022	31/08/2025	450	405	90%	45	10%
Equality and human dignity							
PGG II: 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	28/02/2023	1 000	800	80%	200	20%
DGREFORM 2019 : Support the Implementation of Barnahus/Children's House, Phase II - Slovenia	13/12/2019	31/05/2022	561	500	89%	61	11%
PGG II: 19. Raising awareness of the Istanbul Convention and other gender equality standards in Azerbaijan ³	01/07/2020	28/02/2023	660	528	80%	132	20%
SPIV - Equality, children's rights and fight against human trafficking in the southern Mediterranean ³	01/03/2020	31/08/2022	760	684	90%	76	10%
Child Safeguarding in Sport	01/03/2020	30/06/2022	560	400	71%	160	29%

Title of the Programme	Begin date	End date	Total contribution in €K ⁶	EU contribution		CoE contribution	
				in €K ¹	in %	in €K	in %
Cooperation for implementing the RF National Action Strategy for Women (2017-2022): Applying best practices	18/09/2021	16/03/2022	556	500	90%	56	10%
Strengthening National Child Participation Frameworks and Action in Europe — CP4Europe	01/04/2021	31/03/2023	950	760	80%	190	20%
DGREF_2021_21FI02_Ensuring child-friendly justice through the effective operation of the Barnahus-units in Finland	01/09/2021	29/02/2024	667	600	90%	67	10%
DGREF_2021_21SI10_Improving the juvenile justice system and strengthening the education and training of penitentiary staff (Component I) -Slovenia	01/09/2021	31/05/2023	330	297	90%	33	10%
HFII: HF 47 Fostering Women's Access to Justice in Türkiye ³	01/10/2021	31/12/2022	945	803	85%	142	15%
DGREF_2022_22ES09_Strengthening child-friendly justice through effective co-operation and coordination among different Barnahus-type services in the regions of Spain	01/07/2022	30/06/2024	556	500	90%	56	10%
DGREF_2022_22IE37_Barnahus Ireland: Support the implementation of the Barnahus model in Ireland	06/07/2022	05/07/2024	667	600	90%	67	10%
South Programme V - C4 - Combating trafficking, violence against women and children ³	01/09/2022	31/08/2025	975	877	90%	98	10%
European Action to Strengthen Child-Friendly Justice ⁴	03/04/2023	02/04/2025	950	855	90%	95	10%
Anti-discrimination, diversity and inclusion							
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 ³	01/01/2019	28/02/2023	1 914	1 531	80%	383	20%
HFII: HF 25 - Promotion of diversity and equality in Serbia ³	24/05/2019	31/12/2022	780	663	85%	117	15%
HFII: HF 19 - Promotion of diversity and equality in Bosnia and Herzegovina ³	24/05/2019	31/12/2022	783	666	85%	117	15%
HFII: HF 45 - Promotion of diversity and equality in Western Balkans ³	24/05/2019	31/12/2022	530	451	85%	79	15%
HFII: HF 23 - Promotion of diversity and equality in Montenegro ³	24/05/2019	31/12/2022	330	281	85%	49	15%
HFII: HF 28 - Promotion of diversity and equality in North Macedonia ³	24/05/2019	31/12/2022	320	272	85%	48	15%
HFII: HF 22 - Promotion of diversity and equality in Kosovo ³	24/05/2019	31/12/2022	340	289	85%	51	15%
Roma Women's Access to Justice - JUSTROM 3	01/09/2019	28/02/2022	1 750	1 400	80%	350	20%
HFII: HF 18 - Promotion of diversity and equality in Albania ³	24/05/2019	31/12/2022	600	510	85%	90	15%
We CAN for Human Rights Speech (WECANHRS)	01/02/2020	30/04/2022	431	340	79%	91	21%
ROMACTED 2 - Promoting good governance and Roma empowerment at local level - SEE	01/01/2021	31/12/2024	6 500	5 700	88%	800	12%
ROMACT 8: Building Capacity for Roma inclusion at local level	01/06/2021	31/12/2022	1 670	1 500	90%	170	10%
DGREF_2021_016_Building structures for intercultural integration in Cyprus	02/06/2021	01/06/2023	444	400	90%	44	10%
Inclusive Schools: Making a difference for Roma children 3 (INSCHOOL 3) - EU member States	11/12/2021	10/08/2023	1 000	700	70%	300	30%
Combating hate speech and countering "anti-gender" narratives targeting LGBTI persons -Multilateral ⁴	01/01/2023	31/12/2025	1 500	1 350	90%	150	10%
ROMACT 9: Building Capacity for Roma Inclusion at Local Level	01/01/2023	31/08/2024	1 670	1 500	90%	170	10%
DGREF_2022_22FI03_Building an inclusive integration approach in Finland	15/09/2022	14/09/2024	667	600	90%	67	10%
DGREF_2022_22IT35_Reinforcing multi-level policy coordination for integration in Italy	16/09/2022	15/09/2024	556	500	90%	56	10%
RULE OF LAW			125 321	108 654		16 667	
Rule of Law based institutions							
Improving the Effectiveness of the Administrative Judiciary and Strengthening the Institutional Capacity of Council of State - Türkiye	21/12/2018	20/12/2022	3 335	3 000	90%	335	10%
Strengthening the Institutional Capacity of the Court of Cassation - Türkiye	22/02/2019	21/02/2023	3 000	2 700	90%	300	10%
AP-JUST C2 - Institutional support - CEPEJ ³	01/01/2019	31/12/2022	1 700	1 530	90%	170	10%
PAII-T C3 - Venice Commission's assistance in improving legal framework and capacity-building for independent bodies ³	01/01/2019	31/12/2022	560	504	90%	56	10%
HFII: HF 39 - Towards a better evaluation of the results of judicial reform efforts in the Western Balkans - "Dashboard Western Balkans" ³	24/05/2019	31/12/2022	1 023	870	85%	153	15%
HFII: HF 12 - Supporting enhanced access to higher quality Free Legal Aid (FLA) services in North Macedonia ³	24/05/2019	31/12/2022	906	770	85%	136	15%
AP-JUST C3 - Institutional support - Venice Commission ³	01/01/2019	31/12/2022	229	206	90%	23	10%
AP-JUST C4 - Support to non-state actors ³	01/01/2019	31/12/2022	1 209	1 088	90%	121	10%
PGG II: 2. Support to the judicial reform – enhancing the independence and professionalism of the judiciary in Armenia ³	01/01/2019	28/02/2023	1 022	818	80%	204	20%
PGG II: 5. Strengthening the efficiency and quality of the judicial system in Azerbaijan ³	01/03/2019	28/02/2023	945	756	80%	189	20%
PGG II: 10. Enhancing the accountability and the efficiency of the judicial system and the professionalism of lawyers in Georgia ³	01/11/2019	28/02/2023	1 348	1 078	80%	270	20%
PGG II: 12. Support to further strengthening the efficiency and quality of the judicial system in the Republic of Moldova ³	01/11/2019	28/02/2023	625	500	80%	125	20%
PGG II: 16. Strengthening the profession of lawyer in line with European standards in the Eastern Partnership countries ³	01/07/2019	28/02/2023	625	500	80%	125	20%
HFII: HF 6 - Accountability of the Judicial System - Phase II (2019-2022) - Montenegro ³	24/05/2019	31/12/2022	846	719	85%	127	15%
HFII: HF 1 - Strengthening the Quality and Efficiency of Justice in Albania (SEJIII) ³	24/05/2019	31/12/2022	1 130	961	85%	169	15%
HFII: HF 5 - Strengthening the Quality and Efficiency of Justice in Kosovo ² (KoSEJ II) ³	24/05/2019	31/12/2022	900	765	85%	135	15%
HFII: HF 9 - Strengthening Independence and Accountability of the Judiciary - Serbia ³	24/05/2019	31/12/2022	750	638	85%	112	15%
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	30/04/2022	527	500	95%	27	5%
EU-CA: Promote efficient functioning of state institutions and public administration ³	02/01/2020	01/01/2024	1 788	1 610	90%	179	10%
SPIV - Independence and efficiency of justice in the Southern Mediterranean (CEPEJ) ³	01/03/2020	31/08/2022	150	135	90%	15	10%
DGREFORM 2019 : Promoting cyberjustice in Spain through change management (phase II)	01/06/2020	31/05/2022	411	370	90%	41	10%
SPIV - Venice Commission's assistance to beneficiaries of the southern Mediterranean ³	01/03/2020	31/08/2022	305	274	90%	31	10%
Promoting Alternative Dispute Resolution (ADR) in Türkiye	17/12/2020	16/12/2023	4 000	3 600	90%	400	10%
Support to the justice reform in the Republic of Moldova ⁴	01/01/2023	30/06/2026	2 615	2 354	90%	262	10%
Support for a better evaluation of the result of judicial reform efforts in the Eastern Partnership 'Justice Dashboard EaP'	15/01/2021	14/01/2024	2 223	2 000	90%	223	10%
Improving the Effectiveness of Family Courts: Better Protection of the Rights of Family Members - Türkiye	20/03/2021	19/12/2023	2 223	2 000	90%	223	10%
Support for the implementation of judicial reform in Serbia	01/01/2022	31/12/2024	3 334	3 000	90%	334	10%

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				in €K ¹	in %	in €K	in %
DGREF_2021_21LV016 - Strengthening access to justice in Latvia through fostering mediation and legal aid services (Phase II)	15/12/2021	14/06/2023	389	350	90%	39	10%
DGREF_2022_22BG16_Establishing a balanced workload distribution in the judicial system - Bulgaria	07/11/2022	06/11/2024	444	400	90%	44	10%
South Programme V - Venice Commission's assistance to the beneficiaries of the southern Mediterranean	01/09/2022	31/08/2025	645	580	90%	65	10%
South Programme V - C6 - CEPEJ	01/09/2022	31/08/2025	200	180	90%	20	10%
Action against crime, security and protection of citizens							
Global Action on Cybercrime extended (GLACY+)	01/03/2016	29/02/2024	18 890	17 000	90%	1 890	10%
Cooperation on cybercrime in the Southern Neighbourhood Region - Cybercrime@South	01/07/2017	31/12/2023	5 005	4 500	90%	505	10%
EU-CA : Promoting transparency and action against economic crime ³	02/01/2020	01/01/2024	4 190	3 771	90%	419	10%
Improving International Judicial Cooperation in Criminal Matters in Türkiye	11/12/2020	10/12/2023	3 000	2 700	90%	300	10%
PAII-T C7 - Support to the Authority against trafficking in human beings ³	01/01/2019	31/12/2022	575	518	90%	58	10%
PAII-T C2 - Support to the Anti-Corruption Authority ³	01/01/2019	31/12/2022	1 750	1 575	90%	175	10%
CyberEast - Action on Cybercrime for Cyber Resilience in the Eastern Partnership region	20/06/2019	19/12/2023	5 333	4 800	90%	533	10%
HFII: HF 29 - Preventing and Combating Human Trafficking in North Macedonia ³	24/05/2019	31/12/2022	745	633	85%	112	15%
EU and Council of Europe working together to Support the Prison Reform in Ukraine (SPERU)	10/07/2019	09/04/2022	1 077	969	90%	108	10%
HFII: HF 38 - Enhancing penitentiary capacities in addressing radicalisation in prisons in the Western Balkans ³	24/05/2019	31/12/2022	2 000	1 700	85%	300	15%
HFII: HF 13 - Enhancing the capacities of the penitentiary system and the external oversight mechanism in North Macedonia ³	24/05/2019	31/12/2022	980	833	85%	147	15%
HFII: HF 4 - Strengthening human rights treatment of detained persons based on European standards and best practices in Bosnia and Herzegovina ⁴	24/05/2019	31/12/2022	1 262	1 073	85%	189	15%
PGG II: 1. Strengthening institutional capacities to fight and prevent corruption in Armenia ³	01/01/2019	28/02/2023	705	564	80%	141	20%
PGG II: 4. Strengthening anti-money laundering and asset recovery in Azerbaijan ³	01/01/2019	28/02/2023	648	504	78%	144	22%
PGG II: 9. Enhancing the systems of prevention and combatting corruption, money laundering and terrorist financing in Georgia ³	01/01/2019	28/02/2023	619	495	80%	124	20%
PGG II: 14. Strengthening measures to counter money laundering and financing terrorism in Ukraine ³	01/01/2019	28/02/2023	543	434	80%	109	20%
PGG II: 15. Strengthening measures to prevent and combat economic crime in the Eastern Partnership countries ³	01/01/2019	28/02/2023	631	505	80%	126	20%
HFII: HF 11 - Enhancing the human rights protection for detained and sentenced persons in Serbia ³	01/01/2020	31/12/2022	1 000	850	85%	150	15%
HFII: HF 3 - Enhancing the protection of human rights of prisoners in Albania ³	24/05/2019	31/12/2022	640	544	85%	96	15%
HFII: HF 8 - Further enhancing human rights protection for detained and sentenced persons in Montenegro ³	24/05/2019	31/12/2022	840	714	85%	126	15%
HFII: HF 26 - Preventing and Combating Trafficking in Human Beings in Serbia ³	24/05/2019	31/12/2022	750	638	85%	112	15%
HFII: HF 15 - Action against Economic Crime in Albania ³	24/05/2019	31/12/2022	820	697	85%	123	15%
HFII: HF 16 - Action against Economic Crime in Montenegro ³	24/05/2019	31/12/2022	785	667	85%	118	15%
HFII: HF 17 - Action against Economic Crime in North Macedonia ³	24/05/2019	31/12/2022	733	623	85%	110	15%
HFII: HF 44 - Action against Economic Crime in South East Europe and Türkiye - Regional ³	24/05/2019	31/12/2022	670	570	85%	100	15%
HFII: HF 20 - Preventing and Combating Trafficking in Human Beings in Bosnia and Herzegovina ³	24/05/2019	31/12/2022	740	629	85%	111	15%
iPROCEEDS2 - Cooperation on Cybercrime: targeting crime proceeds on the Internet and securing electronic evidence - SEE	01/01/2020	30/06/2023	4 945	4 450	90%	495	10%
Project against Economic Crime in Kosovo ² (PECK III)	01/07/2020	30/06/2023	2 460	2 214	90%	246	10%
HFII: HF 30 - Strengthening the human rights protection of migrants and victims of human trafficking in Türkiye - Human Trafficking component ³	01/01/2020	31/12/2022	1 430	1 216	85%	214	15%
Assessment of the concrete implementation and effective application of the 4 th Anti-Money Laundering Directive in the EU Member States	24/07/2019	23/08/2022	691	691	100%		0%
SPiV - Promotion of good governance: Fight against corruption and money laundering in the southern Mediterranean (SNAC4) ³	01/03/2020	31/08/2022	430	387	90%	43	10%
Reorganisation the Romanian Blood System	01/10/2020	30/11/2022	700	700	100%		0%
DG_REFORM 2020: Implementation of the National Horizontal Action Plan against Corruption in Cyprus	17/06/2020	16/12/2022	334	300	90%	34	10%
DG_REFORM 2020: Implementing a national mechanism to assess and manage money laundering and terrorism financing risks in Romania	30/06/2020	28/12/2022	724	650	90%	74	10%
DG_REFORM 2020: Enhancing effectiveness of the AML/CFT regime in the Czech Republic	30/06/2020	28/12/2022	596	535	90%	61	10%
SRSP Bulgaria: Enhancing capabilities of Bulgarian authorities to effectively mitigate money laundering and terrorism financing risks	17/07/2020	16/01/2023	459	413	90%	46	10%
DGREF_2021_21SI10_Improving the juvenile justice system and strengthening the education and training of penitentiary staff (Component II) - Slovenia	01/09/2021	31/08/2023	670	603	90%	67	10%
DGREF_2021_21EE04 - Strengthening of Estonian anti-money laundering framework	18/06/2021	17/06/2023	389	350	90%	39	10%
DGREF_2021_21SK13 - Enhancing the effectiveness of the anti-money laundering framework in Slovak Republic	18/06/2021	17/06/2023	522	470	90%	52	10%
DGREF_2021_21HR29 - Risk based supervision of anti-money laundering and countering the financing of terrorism in Croatia	18/06/2021	17/06/2023	500	450	90%	50	10%
DGREF_2021_21PT28 - Developing a risk based methodology for an automatic anti-money laundering/counter terrorist financing risk categorisation for supervised entities in Portugal	18/06/2021	17/06/2023	278	250	90%	28	10%
Combating Hate Speech in Sport	01/01/2022	31/12/2023	560	400	71%	160	29%
Improving the quality, safety and availability of Substances of Human Origin (SoHO), disseminating best practices, implementing Union standards and tackling new challenges	01/01/2022	31/12/2024	6 000	3 000	50%	3 000	50%
DGREF_2022_22LT08_Strengthening risk-based AML/CFT supervision in Lithuania	29/06/2022	28/09/2024	644	580	90%	64	10%
DGREF_2022_22MT14_Supporting Malta in the design and implementation of a new National Anti-Trafficking Strategy	22/09/2022	21/09/2024	444	400	90%	44	10%
DGREF_2022_22PL29_Strengthening the risk assessment mechanisms and the AML/CFT strategic analysis function of the Polish Financial Intelligence Unit	29/06/2022	28/09/2024	533	480	90%	53	10%
South Programme V -C2-Promotion of good governance: fight against corruption, money laundering and financing of terrorism in the Southern Mediterranean ³	01/09/2022	31/08/2025	675	607	90%	68	10%
South Programme V - C10 - MedNet ³	01/09/2022	31/08/2025	100	90	90%	10	10%
Start to Talk, raise your game! ¹⁴	01/01/2023	31/12/2024	548	493	90%	55	10%

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				in €K ¹	in %	in €K	in %
DGREF_2022_22DCMT01_22DCLV01_22DCCZ03: Effective and uniform implementation of the sanctions regime in EU member States	01/09/2022	30/04/2023	294	265	90%	29	10%
Global Action on Cybercrime Enhanced (GLACY-e)	01/09/2023	28/02/2026	5 556	5 000	90%	556	10%
All In Plus - promoting gender equality in sport	01/03/2023	28/02/2025	500	400	80%	100	20%
DEMOCRACY			29 988	24 480		5 508	
Parliamentary Assembly							
Support to the development of the role of the Parliament in consolidating democracy in Morocco ³	14/11/2020	13/11/2023	1 575	1 500	95%	75	5%
Democratic Governance							
Human resources management in local self-governments - Phase 2 -Serbia	19/12/2018	18/12/2022	4 000	3 600	90%	400	10%
DG_REFORM 2020: Establishment of legal, institutional and financial framework at regional (county) level, capacity-building to enhance quality of regional public administration in Lithuania	16/10/2020	15/12/2022	334	300	90%	34	10%
DG_REFORM 2020: Delivering Good Governance in Slovakia– II Phase	15/10/2020	31/05/2023	668	600	90%	68	10%
DGREF_2022_22BG07_Developing fiscal decentralization and improving local financial management in Bulgaria	23/06/2022	22/02/2024	611	550	90%	61	10%
DGREF_2022_22FI01_Delivering Good Governance and Balanced Local Economy in Finland	01/09/2022	31/08/2024	833	750	90%	83	10%
DGREF_2022_22HU05_Local government public finance development and municipal capacity building in Hungary	01/09/2022	31/08/2024	667	600	90%	67	10%
Democratic Participation							
Strengthening Democratic Culture in Basic Education - Türkiye	03/08/2018	02/11/2022	4 000	3 600	90%	400	10%
Building Capacity for Inclusion in Education (INCLUDE) - Kosovo ²	01/01/2020	31/12/2023	2 223	2 000	90%	223	10%
HFII: HF 21 - Quality Education for all (QUALITY ED - Bosnia and Herzegovina) ³	24/05/2019	31/12/2022	829	705	85%	124	15%
HFII: HF 27 - Quality Education for all (QUALITY ED - SERBIA) ³	24/05/2019	31/12/2022	976	830	85%	146	15%
HFII: HF 24 - Quality Education for All (QUALITY ED - Montenegro) ³	24/05/2019	31/12/2022	800	680	85%	120	15%
iLEGEND II: Intercultural Learning Exchange through Global Education, Networking and Dialogue - Multilateral	24/10/2019	23/10/2022	1 333	1 000	75%	333	25%
SPIV- Euro-Mediterranean Cooperation for the protection of women and girls against violence ³	01/03/2020	31/08/2022	200	180	90%	20	10%
SPIV - Schools of Political Studies in Tunisia and Morocco ³	01/03/2020	31/08/2022	90	81	90%	9	10%
European Heritage Days 2021-2022	01/10/2021	31/03/2023	800	400	50%	400	50%
Partnership between the European Commission and the Council of Europe in the Field of Youth 2022-2023 agreement	01/01/2022	31/12/2023	2 800	1 600	57%	1 200	43%
European Heritage Days 2024-25 ⁴	01/01/2024	30/06/2025	800	400	50%	400	50%
European Heritage Days 2023-24 ⁴	01/01/2023	30/06/2024	800	400	50%	400	50%
Innovative methodologies and assessment in language learning IX	01/01/2022	31/12/2022	794	635	80%	159	20%
Innovative methodologies and assessment in language learning X ⁴	01/01/2023	31/12/2023	778	700	90%	78	10%
DGREF_2022_22IT01_Supporting an efficient national mechanism of recognition of refugees' qualifications - Italy	01/09/2022	31/08/2024	556	500	90%	56	10%
Transnational History Education and Cooperation Laboratory (HISTOLAB)	28/04/2022	27/04/2024	1 111	1 000	90%	111	10%
iLEGEND III: Intercultural Learning Exchange through Global Education, Networking and Dialogue - Multilateral ⁴	14/11/2022	13/11/2026	2 000	1 500	75%	500	25%
South Programme V - C9 - Schools of Political Studies ³	01/09/2022	31/08/2025	111	100	90%	11	10%
South Programme V - C5 - North-South Centre ³	01/09/2022	31/08/2025	300	270	90%	30	10%
GOVERNING BODIES, SUPPORT SERVICES AND OTHER			13 929	12 120		1 809	
Field presence							
AP-JUST C5 - Computerisation	01/01/2019	31/12/2022	1 009	908	90%	101	10%
AP-JUST C1 - Coordination ³	01/01/2019	31/12/2022	854	769	90%	85	10%
PAII-T C1 - Coordination ³	01/01/2019	31/12/2022	776	698	90%	78	10%
PGG II Coordination ³	01/01/2019	28/02/2023	3 123	2 498	80%	625	20%
HFII Coordination ³	24/05/2019	31/12/2022	4 366	3 711	85%	655	15%
SPIV - Coordination ³	01/03/2020	31/08/2022	610	549	90%	61	10%
EU-CA Coordination ³	02/01/2020	01/01/2024	2 092	1 997	95%	95	5%
South Programme V Coordination ³	01/09/2022	31/08/2025	1 100	990	90%	110	10%
TOTAL			242 871	209 338		33 533	

HF II: Horizontal Facility II

SP IV: South Programme IV

SP V: South Programme V

PAII-T: Project to Support Independent Bodies in Tunisia

AP-JUST: Improving the functioning, performance and access to justice in Tunisia

PGG II: Partnership for Good Governance

DG REFORM 2019: Support to the EU member States in the implementation of Structural Reforms

DG REFORM 2020: Support to member States in the Implementation of Structural Reforms II

DG REFORM 2021: Support to EU member States in the implementation of reforms under the Technical Support Instrument – 2021: Governance, Public Administration, Financial Sector and Access to Finance

DG REFORM 2022: Support to EU member States in the implementation of reforms under the Technical Support Instrument – 2022: Border and migration policies and capacity building to absorb Union funds in relation to RRF, Revenue Administration and Public Financial Management, Governance and Public Administration and Financial Sector and Access to Finance

EU-CA: Central Asia Rule of Law Programme

(1) EU contribution for the total duration of the Joint programme. For programmes which are not signed the exact duration and amounts are indicative and subject to change.

(2) All reference to Kosovo, whether to the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

(3) Split over several programmes: amounts are subject to change.

(4) Under negotiation.

(5) Recurrent programme.

(6) NB: This total contribution amount does not include the financial envelopes of PGG III and HF III as they currently are under negotiation.

Appendix X – Rates of honoraria and other allowances for 2023 (in €)

	2023
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), members of the Access Info Group of the Convention on Access to Official Document	
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 1/365 th of the annual salary payable to judges of the Court by virtue of Article 1, paragraph 1, of Appendix II to Resolution Res(2004)50: Regulations governing the conditions of service of ad hoc judges	
Fees of the experts assisting the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment	
Visit not exceeding one week (maximum of)	2 572
Visit not exceeding two weeks (maximum of)	5 144
Visits lasting between one and two weeks (maximum of)	<i>pro rata</i>
Kilometric allowance	
Experts and other persons travelling at the charge of the Council of Europe	0.25

Appendix XI – Council of Europe Programme and Budget 2022-2023 – General Administration and Common services detailed

The tables below give the detail by entity of General Administration and Common services.

Resources available (in €K)

General administration	Staff	Non-Staff	Total 2022	Staff	Non-Staff	Total 2023
Logistics	6 338.7	11 531.5	17 870.2	6 113.7	13 431.8	19 545.5
Information Technologies	4 143.8	5 765.5	9 909.3	4 163.3	5 780.1	9 943.4
Human resources and other administrative services	13 935.9	2 094.2	16 030.1	14 425.6	2 096.8	16 522.4
TOTAL	24 418.4	19 391.2	43 809.6	24 702.6	21 308.7	46 011.3

Resources available (in €K)

Common services	Staff	Non-Staff	Total 2022	Staff	Non-Staff	Total 2023
Protocol	862.2	120.2	982.4	887.6	119.1	1 006.7
Communication	4 823.4	1 186.3	6 009.7	5 124.3	1 169.0	6 293.3
Political Affairs and External Relations	3 155.5	148.0	3 303.5	3 474.4	145.5	3 619.9
Programme and Budget	1 051.5	101.1	1 152.6	1 137.5	100.3	1 237.8
Legal Advice	1 309.5	44.5	1 354.0	1 364.9	43.2	1 408.1
Internal Oversight	1 602.6	253.1	1 855.7	1 694.8	252.2	1 947.0
TOTAL	12 804.7	1 853.2	14 657.9	13 683.5	1 829.3	15 512.8

Appendix XI – Council of Europe Programme and Budget 2022-2023
- detailed by sub-programme

	2022				2023				2022-2023					
	Budgetary Resources (1)		Extrabud. Resources (2)		Budgetary Resources		Extrabud. Resources (3)		Standard setting	Monitoring	Co-operation			
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	Total	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured	Total				
HUMAN RIGHTS	118 086.2	1 547.7	18 019.4	12 399.0	150 052.3	120 745.7	1 623.6	8 948.8	6 430.4	137 748.5	17%	53%	30%	
European Court of Human Rights	74 510.3		1 022.8	75 533.1	75 533.1	76 816.7		150.0		76 966.7				
Commissioner for Human Rights	3 850.6			3 850.6	3 850.6	3 869.2				3 869.2				
Effective ECHR implementation	20 219.9	9 727.7	6 626.9	36 774.5	28 074.3	20 002.1	4 166.5	3 905.7	3 333.3	6 781.7	20%	55%	25%	
Execution of Judgments of the European Court of Human Rights	6 230.2		1 111.1	6 341.3	6 341.3	6 448.4		333.3		6 781.7		9%	9%	
Effectiveness of the ECHR system at national and European level	4 194.3		8 188.8	17 462.0	17 462.0	3 905.8		3 916.5		10 700.5		33%	67%	
Prevention of Torture and Degrading Treatment (CPT)	5 753.2			5 753.2	5 753.2	5 725.2				5 725.2			6%	
Human rights in the fields of biomedicine and health	817.7		240.1	1 057.8	1 057.8	781.9		6.0		787.9			28%	
Freedom of expression and information, media and data protection	3 224.5		1 538.9	6 160.2	6 160.2	3 140.8		250.0		4 079.0		65%	4%	
Equality and human dignity	5 076.1	3 168.9	2 533.9	10 778.9	7 819.7	5 581.8	1 192.6	1 045.3	81.3	1 952.5	29%	47%	24%	
Gender Equality	1 209.6		1 551.5	4 438.9	4 438.9	1 310.8		81.3		1 952.5		43%	57%	
Combating Violence against Women and Domestic Violence (GREVIO)	1 538.4			1 538.4	1 538.4	1 762.4				1 762.4			100%	
Children's rights	2 328.1		1 491.1	4 801.6	4 801.6	2 508.6		1 111.3		4 104.8		4%	37%	22%
Anti-discrimination, diversity and inclusion	10 010.8	1 547.7	5 122.8	16 653.2	18 334.5	9 914.4	1 623.6	3 589.7	1 082.2	16 209.9	11%	39%	50%	
Antidiscrimination, diversity and inclusion - Roma and Travellers - National Minorities, Regional or Minority Languages - Migrants	10 010.8		5 122.8	16 653.2	16 786.8	9 914.4		3 589.7		14 586.3		4%	45%	4%
Secretariat to the Council of Europe Development Bank		1 547.7		1 547.7	1 547.7		1 623.6			1 623.6			100%	
Social rights	4 418.5			4 418.5	4 780.7	4 561.5			247.2	4 808.7	1%	86%	13%	
RULE OF LAW	15 506.2	85 322.8	30 140.1	10 688.6	141 658.7	16 106.6	87 878.6	18 006.9	6 291.8	128 283.9	64%	9%	27%	
Rule of Law based institutions	4 246.2	4 296.4	10 704.6	2 455.6	21 702.8	4 784.9	4 557.4	6 381.2	780.2	16 503.7	29%	20%	51%	
European Commission for Democracy through Law		4 296.4	855.9	231.5	5 383.8		4 557.4	719.4		5 276.8		7%	46%	67%
Independence and efficiency of justice	3 158.5		9 848.7	2 224.1	15 231.3	3 664.0		5 661.8		10 106.0		20%	32%	48%
Legal co-operation	1 087.7			1 087.7	1 087.7	1 120.9				1 120.9		100%		
Action against crime, security and protection of citizens	11 260.0	81 026.4	19 435.5	8 234.0	119 955.9	11 321.7	83 321.2	11 625.7	5 511.6	111 780.2	68%	8%	24%	
Action against crime and protection of citizens - criminal law, terrorism, money laundering, cybercrime, medicine, trafficking in human beings	8 507.6		14 521.4	2 701.4	25 730.4	8 868.4		9 089.1		19 774.5		23%	46%	31%
Combating corruption (GRECO)		2 505.1		66.5	2 571.6		2 570.2			2 570.2		100%		
Prisons and police	1 638.2		2 326.8	2 646.9	6 613.9	1 272.0		223.3		3 653.7		40%		60%
Quality of Medicines and Healthcare (EDQM, European Pharmacopoeia)		75 917.8	2 296.2	2 199.8	80 413.8		78 017.8	2 000.0		81 117.8		78%		22%
Drugs and Addictions (Pompidou Group)		1 501.6	11.1	384.8	1 897.5		1 540.6	33.3		1 964.6				100%
Sport conventions	1 114.2		280.0	231.6	1 625.8	1 181.3		280.0		1 506.8		28%	56%	6%
Enlarged Partial Agreement on Sport (EPAS)		1 101.9		1.0	1 102.9		1 192.6			1 192.6		6%	22%	63%

	42 163.2	34 827.0	8 164.0	8 048.8	93 220.0	42 807.4	34 881.5	4 783.5	3 515.9	85 988.3	9%	1%	90%
DEMOCRACY													
Parliamentary Assembly	16 395.0		525.0	172.2	17 092.2	16 428.9		503.1		16 932.0			
Congress of Local and Regional Authorities	6 498.7			1 423.7	7 922.4	6 443.1			841.4	7 284.5			
Democratic governance	4 638.5		1 802.2	3 287.0	9 707.7	4 821.0		1 221.0	1 092.0	7 134.0	9%		91%
Democratic participation	12 228.7	34 827.0	5 836.8	3 081.4	55 973.9	12 276.7	34 881.5	3 059.4	1 478.0	51 695.6	9%	2%	89%
Education for democracy	5 463.9		2 615.9	1 285.7	9 365.5	5 311.7		1 426.0	949.4	7 687.1	62%		38%
European Centre for Modern Languages		1 452.2	793.5		2 245.7		1 510.7			1 510.7			100%
Observatory on History Teaching in Europe		853.4		179.0	1 032.4		875.6			875.6			100%
North-South Centre		491.3	494.1	152.2	1 137.6		504.1	100.0	132.3	736.4	15%		85%
Youth for democracy	4 534.6		1 400.0	685.4	6 620.0	4 839.9		1 400.0	193.8	6 433.7	14%		86%
European Youth Foundation		4 594.8		383.3	4 978.1		4 202.6		202.5	4 405.1			100%
Youth Mobility through the Youth Card		72.0			72.0		79.2			79.2			100%
Culture, Nature and Heritage	2 230.2		533.3	395.8	3 159.3	2 125.1		133.4		2 258.5	22%	34%	44%
Eurimages		26 276.9			26 276.9		26 599.4			26 599.4			100%
Major hazards (EUR-OPA)		701.8			701.8		572.0			572.0			100%
Cultural routes		384.6			384.6		537.9			537.9			100%
European Youth Centres - Buildings	2 419.3			104.5	2 523.8	2 837.7			104.5	2 942.2			100%
GOVERNING BODIES, SUPPORT SERVICES AND OTHER													
Committee of Ministers	82 551.8	38 209.0	3 407.6	1 255.0	125 423.4	84 598.7	40 166.5	1 480.1	592.4	126 837.7			
Secretary General, Deputy Secretary General and Private Office	2 994.7				2 994.7	3 168.2				3 168.2			
Field presence	2 896.5				2 896.5	2 914.0				2 914.0			
Common Services	6 861.3		3 407.6	1 187.2	11 456.1	6 544.6		1 480.1	585.9	8 610.6			
General administration	14 657.9			67.8	14 725.7	15 514.5			6.5	15 521.0			
Investments, common provisions and other	43 809.6				43 809.6	46 011.3				46 011.3			
Common Provisions and other expenditure	11 531.8	38 209.0		49 740.8	49 740.8	10 446.1	40 166.5			50 612.6			
Investments	3 203.3				3 203.3	2 117.6				2 117.6			
Extraordinary Budget	8 328.5				8 328.5	8 328.5				8 328.5			
Pensions		5 103.7			5 103.7		5 103.7			5 103.7			
		33 105.3			33 105.3		35 062.8			35 062.8			
Operational pillars													
Support pillar	175 772.6	121 697.5	56 323.5	31 137.4	384 931.0	179 659.7	124 383.7	31 739.2	16 238.1	352 020.7			
TOTAL EXPENDITURE	82 551.8	38 209.0	3 407.6	1 255.0	125 423.4	84 598.7	40 166.5	1 480.1	592.4	126 837.7			
Member States' Contributions	258 324.4	159 906.5	59 731.1	32 392.4	510 354.4	264 258.4	164 550.2	33 219.3	16 830.5	478 858.4			
Other receipts	250 082.7	83 328.8			333 409.5	255 448.2	86 750.4			342 198.6			
TOTAL RECEIPTS	8 241.7	76 579.7	59 731.1	32 392.4	176 944.9	8 810.2	77 793.8	33 219.3	16 830.5	136 699.8			
	258 324.4	159 906.5	59 731.1	32 392.4	510 354.4	264 258.4	164 550.2	33 219.3	16 830.5	478 858.4			

(1) As a consequence of the Russian Federation exclusion from the Organisation, the Committee of Ministers decided on 1 June 2022 to reduce the total expenses and the total contributions of the member States in the 2022 Ordinary budget, the European Youth Foundation and Eurimages by €612.4 K, €309.8 K and €748.2 K respectively.

(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 17 October 2022 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.

