

The Bureau of the Congress

CG-BUR(2021)40-INF48¹

22 September 2021

Information concerning the draft budget for 2022-2023

Introduction

The Secretary General of the Council of Europe has presented to the Committee of Ministers her proposal for the draft programme and Budget for the quadrennium 2022-2025 based on two biennial budgets.

Her proposal for the budget 2022-2023 is set out in page 2 and the time-frame for consideration and adoption in page 3. Her proposal is based on a strategic framework. The Committee of Ministers' decisions concerning this framework are set out in pages 4-5 and the Secretary General's strategic priorities for the quadrennium in pages 6-12.

As far as the Congress is concerned, the proposals are set out in pages 13-15 including both programme and budget. The proposals concerning staff are set out in pages 16-20.

Action required : for information

¹ This document is classified as confidential until it has been examined by the Bureau of the Congress.

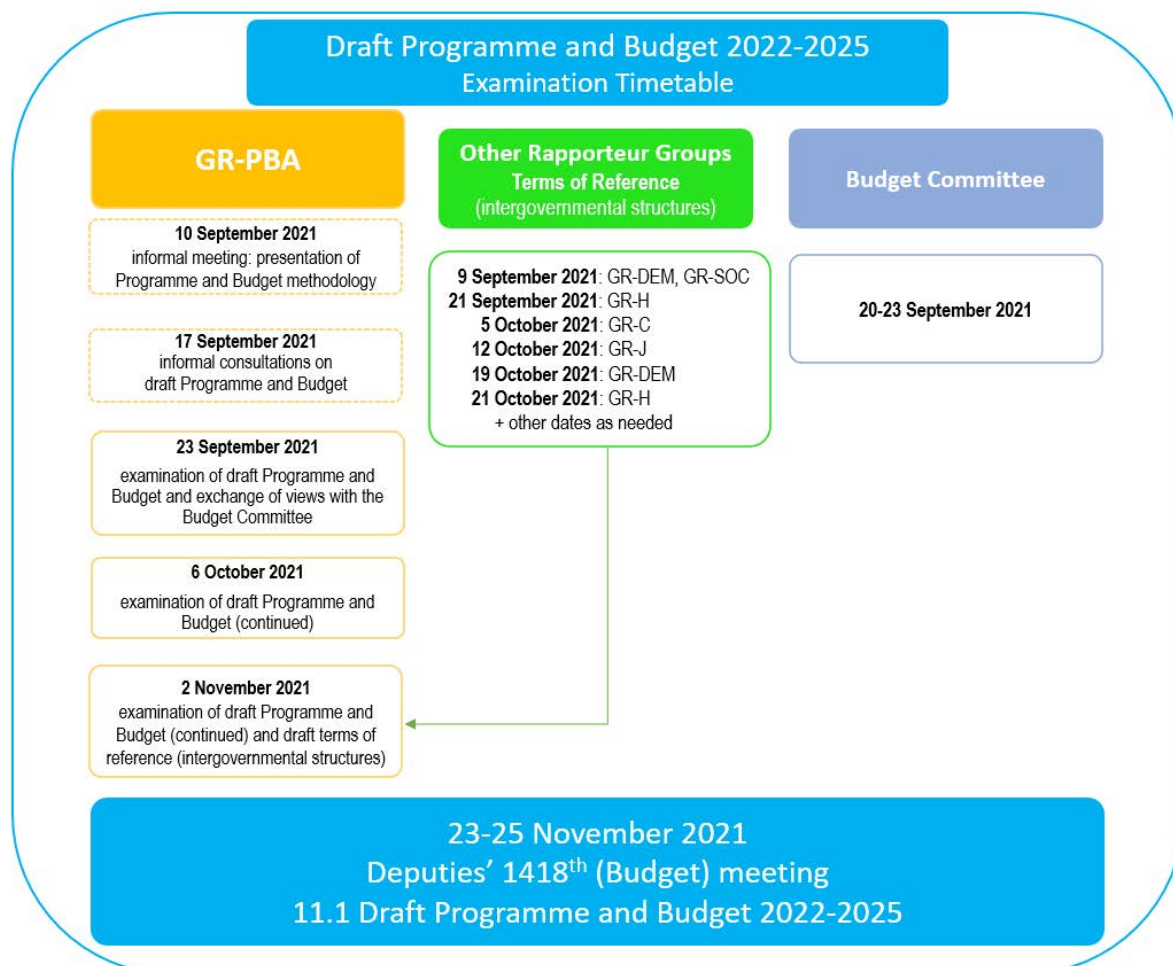
Table 1 – Council of Europe Programme and Budget 2022-2025 (in €K)⁽¹⁾

	2022					2023					2024-2025		2022-2023		
	Budgetary Resources		Extrabud. Resources ⁽²⁾		Total	Budgetary Resources		Extrabud. Resources ⁽²⁾		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	116 984.8	1 547.7	7 489.0	1 946.4	127 967.9	117 328.1	1 562.2	2 635.1	233.2	121 758.6			17%	53%	30%
European Court of Human Rights	73 712.2				73 712.2	74 189.9				74 189.9	↔				
Commissioner for Human Rights	3 811.8				3 811.8	3 822.5				3 822.5	↔				
Effective ECHR implementation	20 077.5		3 026.9	945.5	24 049.9	19 420.6		532.0	193.2	20 145.8	↔		21%	55%	24%
Equality and human dignity	5 044.9		1 139.4	640.0	6 824.3	5 021.3		385.5	40.0	5 446.8	↔		30%	48%	22%
Anti-discrimination, diversity and inclusion	9 951.0	1 547.7	3 322.7	205.1	15 026.5	10 416.2	1 562.2	1 717.6		13 696.0	↔	↔	12%	39%	49%
Social rights	4 387.4			155.8	4 543.2	4 457.6				4 457.6	↔		1%	86%	13%
RULE OF LAW	15 427.4	85 298.1	16 059.4	3 083.3	119 868.2	15 108.7	87 538.8	9 321.8	1 500.0	113 469.3			64%	9%	27%
Rule of Law based institutions	4 224.2	4 296.4	4 728.6	375.0	13 624.2	3 777.5	4 360.8	3 283.8		11 422.1	↔	↔	30%	21%	49%
Action against crime, security and protection of citizens	11 203.2	81 001.7	11 330.8	2 708.3	106 244.0	11 331.2	83 178.0	6 038.0	1 500.0	102 047.2	↔	↑	67%	8%	25%
DEMOCRACY	42 284.4	35 885.1	2 178.8	2 086.8	82 435.1	42 564.6	35 418.8	1 015.1	1 095.6	80 094.1			9%	1%	90%
Parliamentary Assembly	16 565.9		525.0		17 090.9	16 589.3		459.4		17 048.7	↔				
Congress of Local and Regional Authorities	6 549.8			450.2	7 000.0	6 517.5			295.9	6 813.4	↔				
Democratic governance	4 608.5		356.3	853.3	5 818.1	4 560.4			329.3	4 879.7	↔		9%		91%
Democratic participation	12 160.0	35 885.1	1 297.5	741.4	50 084.0	12 500.7	35 418.8	555.7	442.5	48 917.7	↔	↔	9%	2%	89%
European Youth Centres (Buildings)	2 400.2			41.9	2 442.1	2 406.7			27.9	2 434.6	↔				100%
GOVERNING BODIES, SUPPORT SERVICES AND OTHER	84 240.2	38 307.2	2 324.7	277.4	125 149.5	87 978.4	39 717.3	522.9	85.3	128 303.9					
Committee of Ministers	2 964.8				2 964.8	2 944.8				2 944.8	↔				
Secretary General, Deputy Secretary General and Private Office	2 669.6				2 669.6	2 691.4				2 691.4	↔				
Field presence	6 989.1		2 324.7	277.4	9 591.2	6 984.1		522.9	85.3	7 592.3	↔				
Common Services	14 520.2				14 520.2	14 671.7				14 671.7	↔				
General administration	43 558.8				43 558.8	43 723.1				43 723.1	↔				
Investments, common provisions and other	13 537.7	38 307.2			51 844.9	16 963.3	39 717.3			56 680.6	↔	↑			
Operational pillars	174 696.6	122 730.9	25 727.2	7 116.5	330 271.2	175 001.4	124 519.8	12 972.0	2 828.8	315 322.0					
Support pillar	84 240.2	38 307.2	2 324.7	277.4	125 149.5	87 978.4	39 717.3	522.9	85.3	128 303.9					
TOTAL EXPENDITURE	258 936.8	161 038.1	28 051.9	7 393.9	455 420.7	262 979.8	164 237.1	13 494.9	2 914.1	443 625.9					
Member States' Contributions ⁽³⁾	250 695.1	84 458.4			335 153.5	254 453.5	86 518.0			340 971.5					
Other receipts	8 241.7	76 579.7	28 051.9	7 393.9	120 267.2	8 526.3	77 719.1	13 494.9	2 914.1	102 654.4					
TOTAL RECEIPTS	258 936.8	161 038.1	28 051.9	7 393.9	455 420.7	262 979.8	164 237.1	13 494.9	2 914.1	443 625.9					

(1) The breakdown of programmes into sub-programmes is presented in [Appendix XII](#).

(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 31 May 2021 are included as "extrabudgetary resources – amount secured" *pro rata temporis* to the duration of the respective project. These figures will be updated in the final Programme and Budget. These amounts do not include the financial envelopes of significant facilities (PGIII, HFIII, SPIV) which are under negotiation at this stage.

(3) The summary of member State contributions is presented in [Table 2](#) (page 24) and the detailed breakdown for 2022 in [Appendix XIV](#).



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”¹**. 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 Europe² 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),³ 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 priorities⁴

- 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.

¹ CM/Del/Dec(2021)131/2a and SG/Inf(2020)34.

² SG(2021)1.

³ Convention for the Protection of Human Rights and Fundamental Freedoms (ETS No. 5).

⁴ 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 16.⁵ 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 Convention⁶ 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 Convention⁷ 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.

⁵ 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).

⁶ 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).

⁷ 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, Roma⁸ and Travellers, 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 or 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 Cybercrime⁹ on enhanced international co-operation and access to evidence in the cloud will be promoted. GRECO¹⁰ 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. MONEYVAL¹¹ 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 Convention¹² 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 Convention¹³ 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.¹⁴

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 Beings¹⁵ and on the Roadmap of the Secretary General on strengthening action against trafficking in human beings for the purposes of labour exploitation.¹⁶ 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.

⁸ 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

⁹ Convention on Cybercrime (ETS No. 185).

¹⁰ Group of States against Corruption (GRECO).

¹¹ Committee of Experts on the Evaluation of Anti-Money Laundering Measures and the Financing of Terrorism (MONEYVAL).

¹² Council of Europe Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism (CETS 198).

¹³ Council of Europe Convention on the counterfeiting of medical products and similar crimes involving threats to public health (CETS 211).

¹⁴ 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).

¹⁵ Council of Europe Convention on Action against Trafficking in Human Beings (CETS 197).

¹⁶ 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.¹⁷

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.¹⁸

► 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.

¹⁷ Convention on the Protection of Environment through Criminal Law (ETS No. 172).

¹⁸ 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 proposes that the Council of Europe's budgetary resources are maintained at their current level in real terms. This would mean that in 2022 inflation of 0.4%¹⁹ would be applied to the total of member States' contributions to the Ordinary Budget and enlarged/partial agreements. The draft Programme and Budget is based on this proposal and a provision for price increases has been included for each budget, where relevant. Member States have yet to decide this question.

25. On the basis of the Secretary General's proposal, for the Ordinary Budget, the total of member States' contributions in 2022 would amount to €250.7 M (+€1.0 M compared to 2021) (cf. [Table 2](#)). On the assumption that inflation would be 1.5%²⁰ for 2023 (second year of the biennium), the total of member States' contributions in the Ordinary Budget in 2023 would amount to €254.5 M (+€3.8 M compared to 2022).

26. The total of member States' contributions to each budget for the biennial budget 2022-2023 is presented in [Table 2](#), together with perspectives in real terms for the biennial budget 2024-2025.

27. Redeployment of resources are proposed:

- for programme implementation in priority areas (Effective ECHR implementation (Freedom of expression and information, media and data protection); Equality and Human Dignity (Gender equality, 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.

28. 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.²²

¹⁹ 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.

²⁰ EU Commission economic forecast for the rate of inflation in France for 2022 (Winter 2021 (Interim) Forecast). This rate will be updated upon the presentation of the draft adjusted budget for 2023.

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

²² Cf. [Appendix XIII](#) for detailed variations.

29. The annual salary adjustments as recommended by the Co-ordinating Committee on Remuneration (CCR) are unknown at the time of drafting. They will be covered within the budgetary envelope. Pending receipt of the CCR recommendation, the draft Programme and Budget includes a provision for the annual salary adjustment as part of the provision for price increases referred to in paragraph 24 above.

Pension Reserve Fund

30. 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.

31. 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 Secretary General has proposed to smooth the increase in member States' contributions over a four-year period (cf. CM(2021)65). Member States' contributions to the Pension Reserve Fund are presented on the basis of that proposal, with the increase smoothed over the quadrennium. Member States have yet to decide this question.

Enlarged/partial agreements

32. 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 the Secretary General's proposal for zero real growth (cf. § 24 above) (cf. [Table 2](#)).

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 840 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**

Congress of Local and Regional Authorities Institution

Institution, established in 1994, 324 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).

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

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.	28	14	7
Number of monitoring reports adopted by the Monitoring Committee following monitoring missions and related reports (including human rights handbooks and post-monitoring roadmap).	28	14	7
Evidence of the improvements (change in policies, legislation and practices) concerning the implementation of the European Charter of Local Self-Government.			
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
-----------------	------------------------------	--------------------	--------	------------------------	----------------------	------------------

Secretariat

2022-2023: 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
2021	3 833.7	2 728.1	36.6	6 598.4		716.5	716.5	7 314.9
2022	3 809.1	2 707.5	33.2	6 549.8		450.2	450.2	7 000.0
Var.	(24.6)	(20.6)	(3.4)	(48.6)		(266.3)	(266.3)	(314.9)
2023	3 776.8	2 707.5	33.2	6 517.5		295.9	295.9	6 813.4
Var.	(32.3)			(32.3)		(154.3)	(154.3)	(186.6)

Extrabudgetary resources (in €K) Extrabudgetary resources will enable the Congress of Local and Regional Authorities to further improve the quality of local governance and the consolidation of reforms in specific member States and non-member States. Actions will enhance the leadership capacities of local elected representatives and their ability to engage in constructive dialogue with both central government and local inhabitants. In the framework of the Council of Europe Action Plans and framework co-operation documents, proposed activities aim at reinforcing democracy and good governance at local level.

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		154.3	
	2638	Strengthening participatory democracy and human rights at local level (local authorities)	Georgia	15/12/2020	31/12/2023		591.8	
	2825	Strengthening local democratic governance	Ukraine	01/10/2021	31/12/2022			850.0
	3109	Phase I - Strengthening local democracy and respect for human rights at local level	Armenia	01/07/2022	31/12/2023			450.0
	3116	Reinforcing the culture of dialogue and consultation of local authorities – Phase II	Republic of Moldova	01/06/2021	31/05/2023			550.0
Other projects	3114	Strengthening multi-level dialogue, democracy and human rights at local level	Ukraine	01/01/2023	31/12/2023			600.0
Total							746.1	2 450.0

Appendix VIII – Staff
Table of posts by Major Administrative Unit
Situation as at 30 June 2021

Active posts	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	29	43	122	386	3	14	27	4	20	101	164	490	126	4	16	19	36	7	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	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	17	85					1	8	11	24	30						186
Directorate General II: Democracy		1	3	6	23	53					1	15	15	36	25		1	1	5	1	186
Directorate General of Administration		1	3	4	7	32	2	10	16	4	14	21	53	59	23	3	15	17	22	5	311
Protocol				1							1	2	2	2	1						9
Directorate of Communications			1		2	9						4	14	16	3						49
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	1	1						13
Directorate of Internal Oversight			1		2	6						1	2	1							13
Administrative Tribunal					1									1							2
Staff Committee														1							1
Partial Agreements			2	12	23	115		1	4		1	28	76	67	60		1		3	31	424
DGI - GRECO				1	1	6							1	1	2						12
DGI - Pompidou Group				1	1	1						1	1	1	1						7
DGI - Venice Commission - Democracy through Law			1	1	4	7						1	1	5	3						23
DGII - Major hazards (EUR-OPA)						1								1	1						3
DGII - Centre for Modern Languages (Graz)					1	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	82		1	4		1	15	66	48	41		1		3	31	310
DGII - North-South Centre (Lisbon)												1			1						2
DGII - Secretariat of the Development Bank				1	1	3							1	2	1						9
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	145	501	3	15	31	4	21	129	240	557	186	4	17	19	39	38	2 044

Frozen posts	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
General Budget			2	8	12	14				2		5	11	24	13			3	9	5	108
Secretariat of the Parliamentary Assembly				1	2							1	1	1							6
Registry of the European Court of Human Rights			1	2	2							2	2	14	1						24
Secretariat of the Congress of Local and Regional Authorities				1	1								1		1						4
Other Directorates			1	4	7	14				2		2	7	9	11			3	9	5	74
Partial Agreements				1		3						1									5
DGI - Pompidou Group						1															1
DGI - Venice Commission - Democracy through Law						1															1
DGII - North-South Centre (Lisbon)				1		1						1									3
Total			2	9	12	17				2		6	11	24	13			3	9	5	113

TOTAL	3	6	33	64	157	518	3	15	31	6	21	135	251	581	199	4	17	22	48	43	2 157
--------------	---	---	----	----	-----	-----	---	----	----	---	----	-----	-----	-----	-----	---	----	----	----	----	-------

Appendix VIII – Staff (Cont.)
 Suppressions and changes to frozen posts 2022-2025
 Redeployments/Suppressions posts 2021

ACTIVE POSTS	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			-1	1	-1	2						-1	-1									-1
Private Office of the Secretary General and the Deputy Secretary General (1)				1	-1																	
Secretariat of the Committee of Ministers (2)			-1																			-1
Secretariat of the Parliamentary Assembly (3)						1						-1										
Directorate General I: Human Rights and Rule of Law (4)			1																			1
Directorate General II: Democracy (5)						1							-1									
Directorate General of Administration (6)												1	-1	1	1							2
Directorate of Communications (6)												-1	1	-1	-1							-2
Directorate of Political Affairs and External Relations (4)			-1																			-1
TOTAL			-1	1	-1	2						-1	-1									-1

FROZEN POSTS	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			1	-1	1	-2						1	1									1
Partial agreements																						
TOTAL			1	-1	1	-2						1	1									1

GENERAL TOTAL																						
----------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

- (1) Reestablishment of frozen A5, previously financed as A4 position
 (2) Freezing of 1 A6 (Decision CM/Del/Dec(2021)408/1.3)
 (3) Unfreezing of 1 A3, replaced by freezing of B5 and reduction in temporary staffing appropriations
 (4) Transfer of 1 A6 (External Relations) to Migrants (Decision CM/Del/Dec(2021)408/1.3)
 (5) Unfreezing of 1 A3, replaced by freezing of B4 and reduction in temporary staffing appropriations
 (6) Transfer of 1 B5 1 B3 1 B2 from Communications to Events Management, transfer of 1 B4 from Documents to Communications

These redeployments/suppressions are included in the Table of posts as at 30 June 2021.

Creation of posts 2022-2023

	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						2																2
Directorate General I: Human Rights and Rule of Law						2																2
Partial Agreements						4						2	20	6			1		1			34
DGII - European Directorate for the Quality of Medicines and Healthcare						4						2	20	6			1		1			34
TOTAL (A)						6						2	20	6			1		1			36

Redeployments/Suppressions posts 2022-2023

ACTIVE POSTS	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					4	6							1	1								12
Directorate General I: Human Rights and Rule of Law (1)					1	3									1							5
Directorate General II: Democracy (2)					1	2							1									4
Directorate General of Administration (3)					1	1																2
Directorate of Communications (4)					1																	1
Directorate of Legal Advice and Public International Law (5)															1	-1						
Partial Agreements																-1			4	-4		-1
DGII - Secretariat of the Development Bank (6)																-1						-1
DGII - European Directorate for the Quality of Medicines and Healthcare (7)																			4	-4		
Suppression of posts to be identified (8)																					-13	-13
TOTAL (B)					4	6							1	1	-1				4	-4		-2

FROZEN POSTS	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					-4	-6							-1		-1				-6	-5		-23
Partial agreements															1							1
TOTAL (C)					-4	-6							-1						-6	-5		-22

GENERAL TOTAL (A) + (B) + (C)						6						2	20	7	-1		1		-1	-9		12
-------------------------------	--	--	--	--	--	---	--	--	--	--	--	---	----	---	----	--	---	--	----	----	--	----

(1) Unfreezing of posts in priority areas: 1 A4 (Social Rights), 3 A3 (Data protection/Cybercrime/Medicrime/Organ trafficking), 1 B2 (Social rights/Medicrime/Organ trafficking)

(2) Unfreezing of posts in priority areas: 1 A4, 1 B4 (CDADI), 2 A3 (Gender equality / Lanzarote convention)

(3) Unfreezing of posts in priority areas: 1 A4 (Ethics officer), 1 A3 (Internal control)

(4) Unfreezing of posts in priority areas: 1 A4 (Communications)

(5) Unfreezing of 1 B3/freezing of 1 B2 (Legal advice)

(6) Freezing of 1 B3

(7) Transformation of 4 C1/2 posts into 4 C3

(8) The reinforcements will be financed through redeployment of existing resources once the departure scheme for 2021-2022 has been implemented. A column 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 VIII – Staff (Cont.)

Table 24 – Posts by Major Administrative Unit as at 1 January 2022

Active posts	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	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		-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 - Pompidou Group				1	1	1						1	1	1	1							7
DGI - Venice Commission - Democracy through Law			1	1	4	7						1	1	5	3							23
DGII - Major hazards (EUR-OPA)						1							1		1							3
DGII - Centre for Modern Languages (Graz)					1	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

Frozen posts	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			2	8	9	8				2		5	10	24	12			3	3			86
Secretariat of the Parliamentary Assembly				1	2								1	1								5
Registry of the European Court of Human Rights			1	2	2							3	2	14	1							25
Secretariat of the Congress of Local and Regional Authorities				1	1								1		1							4
Other Directorates			1	4	4	8				2		2	6	9	10			3	3			52
Partial Agreements				1		3						1			1							6
DGI - Pompidou Group						1																1
DGI - Venice Commission - Democracy through Law						1																1
DGII - North-South Centre (Lisbon)				1		1						1										3
DGII - Secretariat of the Development Bank															1							1
Total			2	9	9	11				2		6	10	24	13			3	3			92

TOTAL	3	6	33	64	157	522	3	15	31	6	21	137	259	585	198	4	18	22	47	34	-13	2 152
--------------	---	---	----	----	-----	-----	---	----	----	---	----	-----	-----	-----	-----	---	----	----	----	----	-----	-------

(1) The reinforcements foreseen in the draft 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 VIII – Staff (Cont.)

Table 25 – Posts by Major Administrative Unit as at 1 January 2023

Active posts	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	126	394	3	14	27	4	20	101	165	491	126	4	16	19	36	7	-13	1 621
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	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	8	33	2	10	16	4	14	21	53	59	23	3	15	17	22	5		313
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	-13
Partial Agreements			2	12	23	119		1	4		1	30	96	73	59		2		8	27		457
DGI - GRECO				1	1	6							1	1	2							12
DGI - Pompidou Group				1	1	1						1	1	1	1							7
DGI - Venice Commission - Democracy through Law			1	1	4	7						1	1	5	3							23
DGII - Major hazards (EUR-OPA)						1							1		1							3
DGII - Centre for Modern Languages (Graz)					1	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	86		1	4		1	17	86	54	41		2		8	27		344
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	149	513	3	15	31	4	21	131	261	564	185	4	18	19	44	34	-13	2 078

Frozen posts	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
General Budget			2	8	8	8				2		5	10	24	12			3	3		85
Secretariat of the Parliamentary Assembly				1	2								1	1							5
Registry of the European Court of Human Rights			1	2	2							3	2	14	1						25
Secretariat of the Congress of Local and Regional Authorities				1	1								1		1						4
Other Directorates			1	4	3	8				2		2	6	9	10			3	3		51
Partial Agreements				1		3						1			1						6
DGI - Pompidou Group						1															1
DGI - Venice Commission - Democracy through Law						1															1
DGII - North-South Centre (Lisbon)				1		1						1									3
DGII - Secretariat of the Development Bank															1						1
Total			2	9	8	11				2		6	10	24	13			3	3		91

TOTAL	3	6	33	64	157	524	3	15	31	6	21	137	271	588	198	4	18	22	47	34	-13	2 169
--------------	---	---	----	----	-----	-----	---	----	----	---	----	-----	-----	-----	-----	---	----	----	----	----	-----	-------

(1) The reinforcements foreseen in the draft 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.