



COUNCIL  
OF EUROPE

CONSEIL  
DE L'EUROPE



# Council of Europe Programme and Budget 2012-2013

The Council of Europe has forty-seven member states, covering virtually the entire continent of Europe. It seeks to develop common democratic and legal principles based on the European Convention on Human Rights and other reference texts on the protection of individuals. Ever since it was founded in 1949, in the aftermath of the second world war, the Council of Europe has symbolised reconciliation.

Albania	Lithuania
Andorra	Luxembourg
Armenia	Malta
Austria	Moldova
Azerbaijan	Monaco
Belgium	Montenegro
Bosnia and Herzegovina	Netherlands
Bulgaria	Norway
Croatia	Poland
Cyprus	Portugal
Czech Republic	Romania
Denmark	Russia
Estonia	San Marino
Finland	Serbia
France	Slovakia
Georgia	Slovenia
Germany	Spain
Greece	Sweden
Hungary	Switzerland
Iceland	“The former Yugoslav Republic of Macedonia”
Ireland	Turkey
Italy	Ukraine
Latvia	United Kingdom
Liechtenstein	

TABLE 1 - COUNCIL OF EUROPE PROGRAMME AND BUDGET FOR 2012-2013

Pillar / Sector / Programme	2012				2013				Standard setting	Monitoring	Co-operation
	Ordinary Budget €	Other Budgets €	EU €	TOTAL €	Ordinary Budget €	Other Budgets €	EU €	TOTAL €			
<b>Human Rights</b>	98 638 100	46 618 000	7 085 100	152 341 200	98 556 400	47 683 500	4 627 200	150 867 100	35%	50%	15%
Protection of Human Rights	80 609 800		4 291 700	84 901 500	80 418 700		2 596 300	83 015 000	17%	69%	14%
The European Court of Human Rights	67 206 800			67 206 800	67 312 800			67 312 800			
Execution of Judgements of the European Court of Human Rights	4 079 100			4 079 100	4 111 000			4 111 000		98%	2%
Enhancing the effectiveness of the ECHR system at national and European level	4 130 100		4 291 700	8 421 800	3 800 700		2 596 300	6 397 000	56%		44%
European Committee for the Prevention of Torture (CPT)	5 193 800			5 193 800	5 194 200			5 194 200		100%	
Promoting Human Rights	12 786 500		2 203 400	14 989 900	12 840 400		1 440 900	14 281 300	12%	42%	46%
Commissioner for Human Rights	2 940 500			2 940 500	3 048 200			3 048 200			
Equality and diversity	1 282 700			1 282 700	1 182 100			1 182 100	63%		37%
Racism and intolerance - ECRI	1 851 800			1 851 800	1 862 900			1 862 900		89%	11%
Promoting social inclusion and respect for human rights : Roma, migrants	2 588 300		899 900	3 488 200	2 557 200		241 600	2 798 800	10%		90%
Minorities - National Minorities, Regional and Minority Languages	2 506 300		1 303 500	3 809 800	2 595 600		1 199 300	3 794 900		95%	5%
Children's rights	1 616 900			1 616 900	1 594 400			1 594 400	4%	7%	89%
Ensuring Social Rights	5 241 800	46 618 000	590 000	52 449 800	5 297 300	47 683 500	590 000	53 570 800	67%	25%	8%
European Social Charter and European Code of Social Security	3 932 100			3 932 100	3 952 100			3 952 100	11%	85%	4%
Public Health and Bioethics - Drug Abuse and Illicit Trafficking (Pompidou Group)	1 309 700	1 448 000		2 757 700	1 345 200	1 448 000		2 793 200	37%		63%
European Directorate for the Quality of Medicines (EDQM, Pharmacopeia)		45 170 000	590 000	45 760 000		46 235 500	590 000	46 825 500	74%	21%	5%
<b>Rule of Law</b>	13 967 600	6 050 100	11 705 900	31 723 600	13 453 500	6 084 600	4 851 200	24 389 300	36%	30%	34%
Justice	3 726 800		5 028 300	8 755 100	3 583 600		1 532 300	5 115 900	28%	10%	62%
Independence and efficiency of Justice	2 041 800		4 234 300	6 276 100	1 934 600		1 532 300	3 466 900	11%	19%	70%
Prisons and Police	1 685 000		794 000	2 479 000	1 649 000			1 649 000	48%		52%
Common standards and policies	5 064 400	3 812 500	957 200	9 834 100	4 717 200	3 847 000	79 700	8 643 900	63%	4%	33%
European Commission for Democracy through Law (Venice Commission)		3 812 500	124 000	3 936 500		3 847 000	79 700	3 926 700	15%	10%	75%
Development and Implementation of common standards and policies	2 500 900			2 500 900	2 255 800			2 255 800	100%		
Information society and internet governance	2 563 500		833 200	3 396 700	2 461 400			2 461 400	99%		1%
Threats to the Rule of Law	5 176 400	2 237 600	5 720 400	13 134 400	5 152 700	2 237 600	3 239 200	10 629 500	9%	71%	20%
Corruption - GRECO	331 500	2 237 600	2 558 000	5 127 100	292 400	2 237 600	1 922 100	4 452 100	5%	87%	8%
Organised crime, money laundering - MONEYVAL - terrorism, cybercrime, trafficking in Human Beings - GRETA - and counterfeiting of medical products	4 844 900		3 162 400	8 007 300	4 860 300		1 317 100	6 177 400	9%	63%	28%
<b>Democracy</b>	47 010 800	35 295 100	10 448 300	92 754 200	46 663 000	35 427 500	8 595 400	90 685 900	11%	6%	83%
Democratic governance	32 609 900		4 755 500	37 365 400	32 581 300		4 410 600	36 991 900	19%	14%	67%
Parliamentary Assembly	16 406 800			16 406 800	16 439 700			16 439 700			
Elections and participation in democratic institutions and civil society	3 096 500		1 269 100	4 365 600	3 203 500		1 145 900	4 349 400			100%
Congress of Local and Regional Authorities	6 996 900			6 996 900	6 947 200			6 947 200			
Democratic governance at local and regional level	1 788 300		897 300	2 685 600	1 764 200		675 600	2 439 800	7%		93%
Democratic governance through education, culture and youth policies	4 321 400		2 589 100	6 910 500	4 226 700		2 589 100	6 815 800	37%	30%	33%
Sustainable Democratic Societies	14 400 900	35 295 100	5 692 800	55 388 800	14 081 700	35 427 500	4 184 800	53 694 000	6%	1%	93%
Addressing crises: - Managing postconflict situations - Natural catastrophes – Major Natural and Technological Disasters (EUR-OPA)	1 977 800	1 342 100	735 000	4 054 900	1 850 800	1 346 600	258 600	3 456 000	20%	4%	76%
Promoting a Socially Cohesive and Sustainable Society - Secretariat of the Council of Europe Development Bank	2 005 700	1 356 800	455 500	3 818 000	2 042 400	1 356 800	350 600	3 749 800	34%		66%
Culture and democracy : cultural diversity and intercultural dialogue - Cultural routes, North South Centre, Eurimages and European Audiovisual Observatory	2 695 900	26 862 200	1 250 800	30 808 900	2 381 800	26 990 100	116 900	29 488 800	1%		99%
Democratic citizenship through education, culture and youth policies - European Centre for Modern Languages	4 799 900	1 425 700	3 251 500	9 477 100	4 908 900	1 425 700	3 458 700	9 793 300	15%	1%	84%
European Youth centres - European Youth Foundation - Youth Mobility through the Youth Card	2 379 300	3 462 000		5 841 300	2 422 300	3 462 000		5 884 300	1%	1%	98%
Sport and Ethics - Enlarged Partial Agreement on Sport (EPAS)	542 300	846 300		1 388 600	475 500	846 300		1 321 800	17%	52%	29%
<b>Governing Bodies, General Services and Other</b>	80 400 400	26 356 900		106 757 300	81 355 500	26 816 200	10 358 000	118 529 700			
Governing Bodies and General Services	75 297 100			75 297 100	75 425 800			75 425 800			
Committee of Ministers	3 038 500			3 038 500	3 030 100			3 030 100			
Secretary General, Deputy Secretary General and Private Office	3 021 500			3 021 500	2 970 200			2 970 200			
Protocol	913 400			913 400	918 300			918 300			
External Presence	6 119 000			6 119 000	6 140 300			6 140 300			
Communication	6 914 800			6 914 800	6 950 800			6 950 800			
Political Advice, Policy Planning and External relations	3 633 300			3 633 300	3 643 100			3 643 100			
Legal Advice	1 311 500			1 311 500	1 317 800			1 317 800			
Internal Oversight	1 259 700			1 259 700	1 262 800			1 262 800			
Administration, Human Resources, Programme, Finance and Linguistic Services	16 114 400			16 114 400	16 159 400			16 159 400			
Logistics	22 946 000			22 946 000	22 974 500			22 974 500			
Information Technologies	10 025 000			10 025 000	10 058 500			10 058 500			
Other expenditure	5 103 300	26 356 900		31 460 200	5 929 700	26 816 200	10 358 000	43 103 900			
Investments	4 750 000			4 750 000	4 750 000			4 750 000			
Staff Committee, Amicale and Administrative Tribunal	538 000			538 000	537 600			537 600			
Common Provisions and other	1 886 300			1 886 300	3 342 100		10 358 000	13 700 100			
Negative Reserve	-371 000			-371 000							
Staff Savings - "Agora Scheme"	-1 000 000			-1 000 000	-2 000 000			-2 000 000			
Staff Savings - additional savings	-700 000			-700 000	-700 000			-700 000			
Extraordinary Budget		5 090 000		5 090 000		5 090 000		5 090 000			
Pensions		21 266 900		21 266 900		21 726 200		21 726 200			
Operational	159 616 500	87 963 200	29 239 300	276 819 000	158 672 900	89 195 600	18 073 800	265 942 300			
Support	80 400 400	26 356 900		106 757 300	81 355 500	26 816 200	10 358 000	118 529 700			
<b>Total</b>	240 016 900	114 320 100	29 239 300	383 576 300	240 028 400	116 011 800	28 431 800	384 472 000			
Member States' contributions	233 511 500	69 260 900		302 772 400	233 465 400	69 767 100		303 232 500			
Other receipts	6 505 400	45 059 200	29 239 300	80 803 900	6 563 000	46 244 700	28 431 800	81 239 500			
Receipts	240 016 900	114 320 100	29 239 300	383 576 300	240 028 400	116 011 800	28 431 800	384 472 000			

	Intergovernmental Activities
	Institution
	Independent Mechanism
	Partial Agreement

**Council of Europe  
Programme and Budget 2012-2013**





Europe is facing complex challenges. Although our 47 member states base themselves on co-operation, freedom and security in a sophisticated legal and administrative framework, intolerance and the lack of integration continue to mark their persistent presence. The current strain on financial resources affect the way we are “living together”, while radical political changes are underway on the Southern shore of the Mediterranean. These are all challenges we must engage in.

Today, the Council of Europe is ready to meet these challenges, to deliver answers, tools and a critical human rights perspective to its members.

In January of 2010, I initiated an in-depth reform of the Organisation, aimed at revitalising it and making it a leading, innovative and more flexible actor in shaping our common future.

In 2011, the Council of Europe introduced a clear programme and budget based on three operational pillars: human rights, rule of law and democracy. This has been supported by more strategic planning, evaluation and resource mobilisation, particularly through the decision to move to a biennial programme and budget as of 2012.

In the same vein, the Organisation has rationalised its intergovernmental committee structure and the system of conferences of specialised ministers to make them more flexible and results-oriented. It has also restructured the operational sectors of the Secretariat to provide better capacity to deliver, including through its external presence.

This first biennial Programme and Budget is a milestone for the Organisation and the product of intense efforts by the member states and all stakeholders.

The Council of Europe has a focused mission and programme, presented in this document. The Organisation will increasingly act at the very core of changes that shape the future for 800 million Europeans, with the political support expressed for our reform, combined with an increasing co-operation with our partners, and in particular the European Union whose accession to the European Convention on Human Rights is closer than ever.

Thorbjørn Jagland  
Secretary General of the  
Council of Europe



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

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Table 1 – Council of Europe Programme and Budget for 2012-2013

Table 2 – National contributions to the budgets of the Council of Europe for 2012

## Introduction

In January 2010<sup>2</sup>, the Council of Europe undertook its reform with measures aimed at revitalising the Organisation as a political body and innovative organisation by concentrating its work on fewer programmes, selected because of their highest added value and comparative advantages, and increasing its flexibility, visibility and relevance for the citizens of Europe. This brought about better internal governance, the merging of the programme and the budget and the streamlining of some secretariat structures.

This was followed in February 2011<sup>3</sup> by a second package of reform which included an outline of longer-term priorities, the introduction of a biennial programme and budget<sup>4</sup>, the review of the intergovernmental structures, and the review of the relevance of Council of Europe conventions<sup>5</sup>.

In the course of the following months, the Organisation reviewed its intergovernmental committees structure<sup>6</sup> and the system of the conferences of specialised ministers<sup>7</sup> to ensure more relevance, coherence and efficiency.

This was followed by the restructuring of the operational sectors of the Secretariat to better adapt to the new missions and challenges of the Organisation and enhancing delivery capacity.

Finally, in June 2011 the Committee of Ministers decided to introduce a biennial programme and budget<sup>8</sup> following a similar move in other international organisations including the United Nations and the OECD and thus, creating further scope for co-operation with other international partners such as the European Union.

## Priorities

Building on the Secretary General's priorities for the biennium<sup>9</sup>, the Programme and Budget for 2012-2013 is structured around three operational pillars: *Human Rights*, *Rule of Law* and *Democracy*, and a support pillar covering *Governing Bodies*, *General Services* and *Other*. The operational pillars follow six axes:

- Protection and Promotion of Human Rights
- Threats to the Rule of Law
- Development of Pan-European Common Standards and Policies
- Justice
- Democratic Governance
- Sustainable Democratic Societies.

Particular attention is paid to the European Convention on Human Rights (ECHR) and the follow-up to the Interlaken Conference, the reinforcement of the Office of the Commissioner of Human Rights, the reinforcement of the rule of law activities and in particular co-operation activities, and the effectiveness of the monitoring mechanisms to achieve better co-ordination of activities, efficiency and impact.

A transversal approach is strongly promoted wherever possible and necessary together with the mainstreaming of child, youth, and equality issues into the various programmes. At the same time the capacity of the Organisation to deliver in the field has been enhanced.

In particular, the Programme and Budget 2012-2013 provides for the following operational priority activities, notwithstanding other important activities to be pursued during the biennium even if they do not appear specifically hereafter.

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<sup>2</sup> 1075<sup>th</sup> meeting, document DD(2010)22 rev.

<sup>3</sup> 1106<sup>th</sup> meeting, document DD(2011)112.

<sup>4</sup> See SG/Inf(2011)3 final.

<sup>5</sup> See SG/Inf(2011)2 final.

<sup>6</sup> See SG/Inf(2011)9 final.

<sup>7</sup> See CM/Res(2011)7.

<sup>8</sup> See SG/Inf(2011)3 final and CM/Del/Dec(2011)1106/1.6.

<sup>9</sup> See CM(2011)48 rev.

- **Protection and Promotion of Human Rights**

The European Court of Human Rights will continue to play a pivotal role. It is expected that during the biennium significant advances will be made regarding the accession of the European Union to the ECHR. Work aimed at enhancing the effectiveness of the ECHR system at national and European level will be pursued. Securing the effective execution of judgements remains a top priority as does the European Committee for the Prevention of Torture (CPT). In the biennium, the programme line *Enhancing the effectiveness of the ECHR system at national and European level* will also include a transversal dimension targeting the protection of human rights in culturally diverse societies and promoting corporate social responsibility in respecting human rights with the involvement of the private sector.

Together with the Human Rights Commissioner, whose capacity will be reinforced, the programme lines under the sector *Promoting Human Rights* will address as priority the rights and the dignity of persons belonging to specific categories of population such as Roma<sup>10</sup>, persons belonging to minorities, migrants and children, as well as new action addressing violence against women and human rights in culturally diverse societies. The programme lines concerning *Racism and intolerance – ECRI* and *Minorities – National Minorities, Regional and Minority Languages* will be continued in the biennium.

Regarding the programme line *European Social Charter and European Code of Social Security*, the Committee of Experts on Social Security has been merged with the Governmental Committee of the Social Charter which has been entrusted with the supervision of the European Code of Social Security as from 2012 thus creating synergies and further capacity and consistency. In the field of bioethics, building on the Council of Europe Convention on Human Rights and Biomedicine, the focus will be on predictive health-related information for insurance purposes, medical treatment in end of life situations, and biomedical research including transnational research and bio-banks to facilitate and promote organ transplantation while particular attention will be paid to citizens' involvement and consultation.

- **Threats to the Rule of Law**

During the biennium, work under the programme line *Corruption – GRECO* will mainly aim at building national capacity to minimise the risk of corruption in the judiciary, in public administration and law enforcement in line with the various standards of the Organisation and the findings of GRECO (Group of States against Corruption). Co-operation and targeted assistance will focus on conflict of interest, ethics, financing of political parties and special investigations techniques. The new programme line *Organised Crime, Money Laundering – MONEYVAL – Terrorism, Cybercrime, Trafficking in Human Beings – GRETA – and Counterfeiting of Medical Products* develops an integrated approach and response to major threats to the rule of law building on the significant set of standards and follow-up mechanisms it has developed over the years. In these areas, the Organisation will pursue its active partnerships with other international organisations including UN, UNODC, OECD, FATF, EU, OSCE and OAS. In the biennium, GRETA (Group of Experts against Trafficking in Human Beings) will conduct its first evaluation and a particular emphasis will be put on the entry into force of the Convention on counterfeiting of medical products and similar crimes involving threats to public health and the conferences of the parties to the conventions relating to the prevention of terrorism.

- **Development of Pan-European Common Standards and Policies**

In the biennium the priority will be given to the development of standards and policies related to the information society including Internet governance, data protection and media which form a new programme line entitled *Information Society and Internet Governance*. Under the programme line *Development and Implementation of Common Standards and Policies* activities will aim either at updating existing standards or addressing new challenges such as for instance, in the criminal field, trafficking in organs, tissues and cells.

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<sup>10</sup> The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

- **Justice**

Building on the work of the European Commission for the Efficiency of Justice (CEPEJ) and on the unique contribution of the Consultative Councils of European Judges (CCJE) and Prosecutors (CCPE), the programme line *Independence and efficiency of Justice* will focus on improving the quality of justice the status, role and function of judges and prosecutors as well as their governance structures.

Under the programme line *Prisons and Police*, the Organisation will in particular assess the implementation of the relevant standards including the European Prison Rules, the European Rules for Juvenile Offenders and the European Probation Rules to ensure their relevance and updating as required.

- **Democratic governance**

Under the new programme line *Elections and participation in democratic institutions and civil society*, the Organisation will pursue its work in support of fair and democratic elections. Recent developments in the Mediterranean Region have also shown the importance of participation and of strengthening of civil society. This will therefore continue to be the focus of attention during the biennium. The first session of the *Strasbourg World Forum for Democracy* will be held building on the experience gathered through the *Forum for the Future for Democracy* and the *Summer University for Democracy*.

The new programme line *Democratic governance through education, culture and youth policies* aims at the reform of the education system and education policies to further democratic competence and participation, contributing via cultural policies to better interaction between governments and citizens and civil society at large. In the area of higher education, it contributes to developing the European Higher Education Area through reform of the education systems and recognition of qualifications, mobility and exchanges. The activities regarding cultural and natural heritage will continue to be implemented under this programme, which will also include a youth dimension.

- **Sustainable democratic societies**

Under the programme line *Addressing crises: managing postconflict situations - natural catastrophes – Major Natural and Technological Disasters (EUR-OPA)*, the focus will be, on raising awareness of decision makers at on Council of Europe standards , and in improving relations between communities in conflict areas through confidence building measures in specific regions. This transversal programme includes a youth dimension pinpointing the role of young people in peace-building, conflict prevention. The programme line will bring together with intergovernmental work, the operations of the partial agreement on Major Natural and Technological Disasters (EUR-OPA).

The programme line *Promoting a Socially Cohesive and Sustainable Society – Secretariat of the Council of Europe Development Bank*, devised in 2011, is carried over to the biennium with an increased transversal dimension and adding an important youth dimension. The promotion of the Charter of Shared Social Responsibility will target in particular the local and regional level and co-operation will be pursued with the Congress.

The programme line *Culture and democracy: cultural diversity and intercultural dialogue – cultural routes, North South Centre, Eurimages and European Audiovisual Observatory* has a strong integrated character and puts together with the intergovernmental work a series of important partial agreements including the newly established partial agreement on Cultural routes, the North-South Centre, Eurimages and the European Audiovisual Observatory. It focuses on intercultural dialogue as an instrument of mediation, reconciliation and inclusion, and aims at implementing strategies for intercultural dialogue with national and local authorities, urban institutions, civil society and media.

### **Transversal programmes**

As stated above, during the biennium the Organisation will pursue a strong transversal approach wherever possible and necessary. This is particularly visible in a number of programme lines:

### ***Equality and diversity***

This programme line under the pillar Human Rights aims at promoting equality and protecting the rights and dignity of persons belonging to specific categories of population. A specific effort will be placed in assessing and promoting the effective implementation of standards on gender equality and on mainstreaming the gender perspective in the Organisation's work. The Convention on Preventing and Combating Violence against Women and Domestic Violence will be promoted.

#### ***Promoting social inclusion and respect for human rights: Roma<sup>11</sup>, migrants***

In the area of Roma<sup>11</sup>, activities will aim at ensuring the effective implementation of the Plan of Action devised following the Strasbourg Declaration. This includes the *European Roma Mediators Training Programme* and training of lawyers in defending the rights of Roma<sup>11</sup> at national level, as well as the roll out of the Dosta! campaign. The new committee CAHROM will contribute to these objectives and act as the pan-European forum where member states share their work in this area. In the area of migrants, avenues for further work aimed at promoting social inclusion of migrants and respect for human rights have been identified including action to help member states develop human rights compatible policies on effective integration of migrants on arrival, detention and removal of foreigners (including irregular migrants and failed asylum seekers), and on combating racism, xenophobia and discrimination against migrants.

#### ***Children's rights***

Under the pillar Human Rights, the transversal programme "Building a Europe for and with Children" will use its innovative working methods to strengthen its capacity to support the implementation of standards building on the findings of monitoring mechanisms to devise tailor-made "implementation packs" to be included in co-operation programmes. The Organisation will also pursue its partnerships with other international organisations, national administrations, ombudspersons, civil society and the private sector. To eliminate violence against children it will promote the development of national integrated strategies and address specific forms of violence including sexual violence and violence in schools.

#### ***Information society and Internet governance***

Under the pillar Rule of Law, this new programme line will group the activities relating to media and freedom of expression together with those relating to the Internet.

#### ***Policy towards neighbouring regions***

The Organisation will pursue co-operation in neighbouring regions, through political engagement and interaction as well as training courses and seminars on human rights, rule of law and democracy with the objective of promoting Council of Europe values, strengthening civil society and promoting law and efficiency of justice based on human rights. To this end the Council of Europe will rely on its standards and institutions, including partial agreements such as the Venice Commission and the North-South Centre, and build on existing partnerships with other organisations, in particular the European Union, and involve civil society and young people.<sup>12</sup> Co-operation activities in this field involve a significant financial support from the European Union.

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<sup>11</sup> The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

<sup>12</sup> See SG/Inf(2011)7.

## Resources and methodology used in the preparation of the budget

The Committee of Ministers has decided that the inflation adjustment applied to member states' contributions would be 1.8% for 2012. The total of member states' contributions to the Ordinary Budget is €233 511 500.

All budgetary information in respect of 2013 included within the tables in the Programme and Budget is stated at 2012 prices. In accordance with the revised financial regulations the Secretary General will present an adjusted budget for 2013 prior to 30 June 2012.

A number of obligatory adjustments resulting from increases in expenditure had to be included in the budget for the biennium. In addition the negative reserve, which had already been reduced in 2011, will be completely suppressed by 2013. This would be done progressively by further reducing the reserve by €200 000 in 2012 and €371 000 in 2013. The deletion of the negative reserve is a further measure of strict and transparent budget management applied by the Organisation.

With regard to **staff expenditure**, significant steps have been taken to control costs, in line with the decisions of the Committee of Ministers. The Programme and Budget for the biennium includes the suppression of 57 posts/positions. Furthermore, in addition to the redeployment of posts/positions following the restructuring of the Secretariat and within the remaining individual major administrative entities, 4 posts will be redeployed, from other sectors of the Organisation, in 2012, respectively, to the Department for the Execution of Judgements of the European Court of Human Rights, the European Committee for the Prevention of Torture, the programme *Children's Rights* and GRETA. One post will be redeployed in 2013 to the Office of the Commissioner for Human Rights.

The general provision for Council of Europe-EU joint programmes has been increased by €430 000 in 2012 and a further €670 000 in 2013, bringing the total provision to €4M in 2013.

Finally, as part of the objective of making the Organisation more flexible, the Secretary General has decided to increase the level of appropriations for seconded officials. This will contribute to increasing the bi-directional mobility of staff between the Council of Europe, and other international organisations and national civil services.

In order to reflect the full staff costs, pensions costs for staff have been included at the level of each programme within the Ordinary Budget. This has the effect of increasing member states contributions to the Ordinary Budget and decreasing member states contributions to the Pension Reserve Fund.

## Partial agreements

Partial agreements continue to be a significant element of the Organisation's operational capacity and visibility and the system they provide has allowed the transfer of some activities from the ordinary budget. During the biennium, with the exception of the Venice Commission and the European Directorate for the Quality of Medicines and Healthcare (EDQM), the budgets of partial agreements will stay within zero growth, apart from increases or decreases resulting from accessions or withdrawals which will not affect States' contributions overall and the effect of the increase on the fixed sum contributions of partial agreements to the Ordinary Budget and on recharged services due to the inclusion of staff pensions costs in the budgets. The budget of the Venice Commission will increase to reinforce its operational capacity with the creation of one A4 post to deal with increasing demands resulting from developments in the Mediterranean region and reflecting the Organisation's neighbourhood policy. The budget of the EDQM will increase to reflect increasing demand with the creation of 12 posts and 4 positions in 2012 and 2 posts and 4 positions in 2013. The budget of the European Centre for Modern Languages (Graz Centre) will be reduced by one post and 3 positions following the withdrawal of Greece, Hungary and the United Kingdom and the budget of the Pompidou Group will be reduced by 2 posts following the withdrawal of Germany.

## How to use this document

The present document is the result of a comprehensive review of the activities of the Organisation which began in 2010 based on a new structure, bringing into a single document both activities and resources.

The document is fully integrated and covers all existing budgetary votes and operational dimensions – standard setting, monitoring, co-operation – with the aim of addressing three fundamental questions: *what* (does the Organisation do), *why* (objectives and expected results) and *how* (structures and resources).

In 2011, the Council of Europe brought together its programme and budget, setting the basis for the Organisation to work in a more strategic, focused and consistent way. This was further enhanced by the decision to move to a biennial programme and budget as of 2012, allowing for more strategic planning, evaluation and resources mobilisation.

The 2012-2013 Programme and Budget has been further streamlined in relation to 2011. It comprises 31 operational programmes instead of 38, covering the intergovernmental sector, the institutions, the partial agreements and the independent mechanisms.

This is summarised in Table 1, which gives a synoptic view of the whole of what the Organisation does, structured around three thematic pillars: *Human Rights*, *Rule of Law* and *Democracy*, with an additional *support* pillar covering governing bodies, general services and other lines.

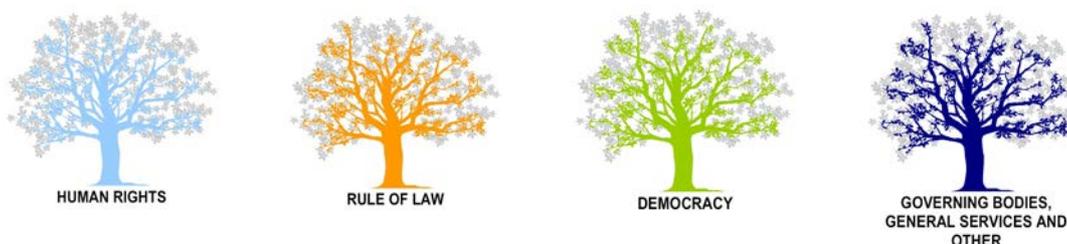


Fig. 1

Each pillar (A) is identified by its own colour scheme (Fig. 1) and is made of sectors (B) which encompass the operational activities (C) (Fig. 2). The same scheme is maintained throughout the document. As a result, there are 4 pillars including 3 operational pillars, 8 operational sectors (3, 3 and 2 respectively) and 31 operational programmes (13, 7 and 11 respectively). The support pillar encompasses 11 governing bodies and general services and 6 additional expenditure lines.

<b>A</b>	<b>Human Rights</b>
<b>B</b>	<b>Protection of Human Rights</b>
<b>C</b>	The European Court of Human Rights
<b>C</b>	Execution of Judgments of the European Court of Human Rights
<b>C</b>	Enhancing the effectiveness of the ECHR system at national and European level
<b>C</b>	European Committee for the Prevention of Torture (CPT)

Fig. 2

Within this structure, the document includes – together with intergovernmental activities – institutions, partial agreements and independent mechanisms. In the case of some operational programmes, more than one type of activity is present, for example intergovernmental activity and partial agreement, intergovernmental activity and independent mechanism.

*Intergovernmental activities* are those conducted by committees, bringing together representatives of member states and possibly non-member and observer states or organisations and operating in accordance with specific rules.<sup>13</sup>

Their programme of activities is decided by the Committee of Ministers and all member states of the Organisation are entitled to take part in those activities. In some cases, those activities may be conducted by independent mechanisms (see below).

The *institutions* are either statutory organs provided for in the Statute of the Council of Europe<sup>14</sup> – the Committee of Ministers, the Parliamentary Assembly and the Secretary General – or those created thereafter by resolutions of the Committee of Ministers – the Congress<sup>15</sup> and the Commissioner for Human Rights<sup>16</sup>. All institutions have specific prerogatives established in the respective legal texts.

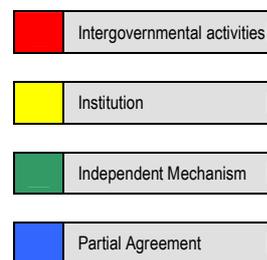


Fig. 3

*Independent mechanisms* are committees or bodies made up of experts appointed following specific procedures and are responsible for overseeing the functioning, operation and application of international instruments, or implementing specific activities. They are set up either by resolution or decision of the Committee of Ministers or provided for directly in the international instruments. It should be noted that in some cases the independent mechanism operates in the framework of a partial agreement – the Venice Commission, for example.

*Partial agreements* are a particular form of co-operation within the Organisation. They allow member states among themselves (partial agreements) and together with other states (enlarged partial agreements) to carry out specific activities<sup>17</sup>. From a statutory point of view, a partial agreement remains an activity of the Organisation in the same way as other intergovernmental activities, except that partial agreements have their own budget and working methods which are determined solely by the members of the partial agreement. The legal framework is provided in resolutions of the Committee of Ministers.<sup>18</sup> They are formally created by a resolution of the Committee of Ministers, which contains the agreement's statute and is adopted only by those states that wish to do so.<sup>19</sup>

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

Pillar / Sector / Programme	Ordinary Budget € (1)	Other Budgets € (2)	EU € (3)(4)	TOTAL €	Ordinary Budget € (1)
Human Rights	95 933 900	40 706 200	5 985 600	142 625 700	95 630 000

Fig. 4

Regarding resources (Fig. 4), the document brings together with the Ordinary Budget, other budgets, that is, the budgets of partial agreements. In pursuance of the relevant financial regulations, the general budget is approved by the Committee of Ministers, while the budgets of partial agreements are approved in pursuance of their respective regulations by the members of the respective partial agreements.

The European Audiovisual Observatory is included as a separate logframe, for information only.

<sup>13</sup> See Resolution Res(2005)47 on committees and subordinate bodies, their terms of reference and working methods. The list of such committees, their respective terms of reference and website is available at [http://home.coe.int/t/dsp/committees/default\\_en.asp](http://home.coe.int/t/dsp/committees/default_en.asp) and in GR-PBA(2010)7.

<sup>14</sup> See <http://conventions.coe.int/treaty/en/treaties/html/001.htm> para. 10 and 36.

<sup>15</sup> See Congress Statutory Resolution and Charter.

<sup>16</sup> See Resolution (99) 50 on the Council of Europe Commissioner for Human Rights.

<sup>17</sup> *Enlarged agreements* for agreements concerning all member states and one or more non-member states.

<sup>18</sup> See resolution adopted by the Committee of Ministers at its 9th Session, on 2 August 1951, Statutory Resolution (93)28 on partial and enlarged agreements amended and Resolution (96)36 amended by Resolution CM/Res(2010)2.

<sup>19</sup> The list of partial agreements is available at <http://conventions.coe.int/Treaty/Commun/ListeTousAP.asp?CL=ENG>.

General Management Expenditure<sup>20</sup> relating to operational major administrative entities (see Organisational Chart, Appendix I) has been included *pro rata* to the respective operational programmes.

In order to reflect the full staff costs and for the sake of transparency and comparability pensions costs for staff have been included at the level of each programme line within the Ordinary Budget.

In addition to the Ordinary Budget and the other budgets, the document also includes in the general synoptic table (Table 1) European Union contributions to the Council of Europe-European Union Joint Programmes (JPs), which are a significant element of the Organisation's resources. European Union contributions to the JPs are included *pro rata temporis* to the duration of the respective JP on the basis of the information available as of 10 November 2011. These figures are indicative and may evolve over time as developments occur. Matching Council of Europe contributions are included in the corresponding Ordinary Budget programmes. A summary table is included in Appendix VIII and further information on joint programmes already signed is provided in Appendix IX.

As a result, on the basis of the structure of the document (Table 1) it is possible to obtain complete financial information about the resource structure, not only at the level of each programme line, but also of each sector and pillar.

The contributions of member states to the Council of Europe budgets appear in Table 2 (see cover flap). Other receipts are detailed in the section Receipts.

Together with the European Union contributions to JPs, voluntary contributions from member and non-member states as well as from other sources have increased over the years and become an essential element of the Organisation's resources. Although the latter cannot be fully estimated for the whole biennium, in the interest of the greatest possible transparency, information available as of 1 November 2011 has been presented under each programme line. This information includes the number and nature of the activities for which financing is required, the total requirements for the project concerned, the requirements for each year of the biennium (*pro rata temporis* to the duration of the respective project, where detailed breakdown per year is not available to date) and the amounts already secured as of 1 November 2011. A summary table appears in Appendix VII. These figures are indicative and subject to review.



Fig. 5

The document also includes information about the operational dimensions of the activities which are implemented by the Organisation. These are: standard setting, monitoring, and co-operation.

These three dimensions (Fig. 5) are particularly integrated in the functioning and operation of the Organisation and form one of its key strengths and comparative advantages. Throughout its existence, the Council of Europe has set a significant number of international standards, including some 200 international treaties. The application of some of these standards is monitored by specific bodies and co-operation activities contribute to their application and capacity building.

Specific working definitions have been applied for the purposes of the preparation of this document.

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

*Monitoring* includes activities aimed at assessing compliance by states with the above-mentioned standards, whether in pursuance of legal undertakings or on a voluntary basis, whether following a legal procedure or not, for example assess compliance with a convention, recommendation or undertaken by a member state.

<sup>20</sup> The General Management Expenditure is the expenditure related to central and coordinating services in a Major Administrative Entity including the Director General and/or Director/s and central services.

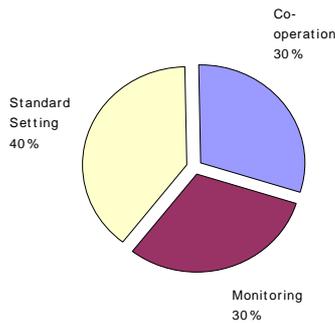


Fig. 6

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

The document provides information about the percentages of the Ordinary Budget and partial agreements resources which are devoted to each of the three above dimensions, except for institutions (see above). These percentages do not take into account resources relating to JPs and voluntary contributions.

This information is summarised in the general table regarding the Programme and Budget for 2012-2013 (Table 1 – see cover flap) (Fig. 4) and it is then recalled by means of a pie chart (Fig. 6) in each specific logframe relating to intergovernmental activities. This information is also provided in relation to independent mechanisms (on the basis of the Ordinary Budget) and partial agreements (on the basis of their respective budgets).

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.

The building block of the Programme and Budget is the programme line. As stated above, three operational pillars cover eight operational sectors which in turn encompass 31 operational programmes. The support pillar encompasses 11 additional lines covering governing bodies and general services.

Each programme line is developed by a logframe (Fig. 7), which addresses the three strategic questions which guide the new programme and budget: *what, why and how*.

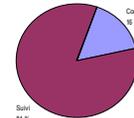
The *what* (A) and *why* (B) are answered with a presentation of the activity (A), the objectives pursued, the likely impact and the comparative advantage of implementation of the activity by the Council of Europe, building on the added value it can bring (B).

This is also addressed by setting a number of specific expected results and performance indicators (B) building on the logic of result-based budgeting. Following the move to a biennial programme and budget, which was intended to allow better strategic planning and allocation of resources, expected results have been designed to cover the whole duration of the biennium. Their implementation is assessed through specific yearly performance indicators. This applies only to activities which are not repetitive in nature. The expected results of most monitoring activities have a recurrent aspect which did not require that performance indicators be split between the two years of the biennium.

**MENACES CONTRE L'ÉTAT DE DROIT**

... CRIME ORGANISÉ, BLANCHIMENT DE CAPITAUX – MONEYVAL – TERRORISME, CYBERCRIMINALITÉ, TRAITE DES ÊTRES HUMAINS – GRETA – ET CONTREFAÇON DE PRODUITS MÉDICAUX

- A** La traite des êtres humains est un problème planétaire majeur. Chaque année, un nombre croissant de femmes, d'hommes et d'enfants sont victimes de la traite, principalement à des fins d'exploitation sexuelle mais aussi de travaux et de services forcés ou de servitude domestique. La traite des êtres humains a lieu à l'échelle nationale et transnationale. Selon certaines estimations, elle occupe la troisième place, derrière le trafic d'armes et le trafic de drogues, parmi les activités illicites les plus lucratives au monde.
- B** En matière de lutte contre la traite des êtres humains, depuis les années 80, le Conseil de l'Europe a adopté diverses initiatives visant à sensibiliser le public et à encourager l'action. Le 3 mai 2005, le Comité des Ministres a adopté la Convention du Conseil de l'Europe sur la lutte contre la traite des êtres humains. Cette convention, ouverte à la signature à Varsovie le 16 mai 2005 à l'occasion du 3<sup>e</sup> Sommet des chefs d'État et de gouvernement du Conseil de l'Europe, est entrée en vigueur le 1<sup>er</sup> février 2008.



Cette entrée en vigueur a déclenché la mise en place du mécanisme de monitoring correspondant qui repose sur deux piliers : un groupe d'experts d'indépendants, le Groupe d'experts sur la lutte contre la traite des êtres humains (GRETA), et le Comité des Parties, qui comprend les membres du Comité des Ministres appartenant aux États Parties à la Convention et des représentants des États Parties non-membres du Conseil de l'Europe.

Le GRETA supervise la mise en œuvre de la Convention. A cette fin, il établit régulièrement des rapports évaluant les mesures prises par les Parties. Il exige des Parties qui n'appliquent pas pleinement les dispositions contenues dans la Convention qu'elles renforcent leur action pour ce faire. D'autre part, le Comité des Parties peut aussi adresser, sur la base du rapport du GRETA, des recommandations à un État Partie.

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

B Résultats attendus		Indicateurs de performance					
<b>Résultat attendu 1</b>							
The implementation of the Convention on Action against Trafficking in Human Beings is monitored and evaluated by GRETA.		2012-2013: The evaluation of 12 states parties to the Convention is carried out each year and 12 GRETA reports are adopted each year. On the basis of these reports, the Committee of the Parties adopts recommendations to the parties concerned.					
<b>C Structures</b>		<b>Secrétariat</b>					
Group of Experts on Action against Trafficking in Human Beings (GRETA)		2012: 8 posts (4A 3B + 1 to be determined) and 1 position (A) 2013: 8 posts (4A 3B + 1 to be determined) and 1 position (A)					
<b>D</b>	<b>Ressources</b>	<b>Budget ordinaire</b>	<b>Personnel</b>	<b>Autres dépenses</b>	<b>Autres budgets</b>	<b>UE</b>	<b>TOTAL</b>
	2012	1 463 400	969 200	494 200		1 463 400	1 463 400
	2013	1 493 700	969 300	524 400		1 493 700	1 493 700

Fig. 7

To the largest possible extent the expected results have been formulated based on the SMART principle, namely they should be Specific, Measurable, Achievable and verifiable at an acceptable cost, Relevant to the objective concerned and verifiable within a reasonable period of Time. Unless otherwise indicated, the expected results are to be achieved by the end of the biennium.

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

The logframe is completed with detailed financial information (D) including information on extrabudgetary resources relating to each programme line.

Pillars and sectors are introduced by an explanatory text about the work of the Organisation in each area. A summary of each programme line within its respective sector, including financial information and the types of activities implemented, is also provided.



**HUMAN RIGHTS**



## HUMAN RIGHTS

The Council of Europe's work on human rights has been fundamental to the Organisation since its inception. Its centrepiece is the European Convention on Human Rights. New member states have to commit themselves to signing the Convention upon becoming members and to ratifying it within one year. Established to take "the first steps for the collective enforcement of certain of the rights stated in the Universal Declaration", the Convention has since developed to become the foundation of a pan-European human rights protection system, incorporated into the domestic legal orders of all 47 member states.

States parties undertake to secure to everyone within their jurisdiction the civil and political rights and freedoms set out in the Convention. Subsequent protocols have extended the initial list of rights, and the case law of the European Court of Human Rights has reinforced and developed them, demonstrating the dynamic and evolutionary nature of the system.

Under this pillar, the Council of Europe works in three sectors:

- Protection of Human Rights,
- Promoting Human Rights,
- Ensuring Social Rights.

2012 Resources (€)				
HUMAN RIGHTS	Ordinary Budget	Other Budgets	EU	TOTAL
	<b>98 638 100</b>	<b>46 618 000</b>	<b>7 085 100</b>	<b>152 341 200</b>
Protection of Human Rights	80 609 800		4 291 700	84 901 500
Promoting Human Rights	12 786 500		2 203 400	14 989 900
Ensuring Social Rights	5 241 800	46 618 000	590 000	52 449 800
2013 Resources (€)				
	<b>98 556 400</b>	<b>47 683 500</b>	<b>4 627 200</b>	<b>150 867 100</b>
Protection of Human Rights	80 418 700		2 596 300	83 015 000
Promoting Human Rights	12 840 400		1 440 900	14 281 300
Ensuring Social Rights	5 297 300	47 683 500	590 000	53 570 800





## HUMAN RIGHTS

### PROTECTION OF HUMAN RIGHTS

The key objective of the Council of Europe's work in the field of human rights is ensuring the protection of these rights. Without effective protection, the rights and freedoms enshrined in the European Convention on Human Rights (ECHR) would be merely illusory.

In accordance with the principle of subsidiarity underpinning the Convention, it is in the first place for states to ensure effective protection. Where national protection proves inadequate, however, the European Court of Human Rights may be called upon to ensure that states meet their obligations. It is therefore also essential that the decisions taken by the Court are effectively executed by member states. The Convention requires the Council of Europe's Committee of Ministers to supervise this process.

In 2010 the Convention celebrated its 60th anniversary. The biennium 2012-2013 will see significant steps forward in the accession of the European Union which will constitute a political milestone in the life of this international treaty and the Council of Europe as a whole and an important development in ensuring coherent and consistent human rights protection across the continent, without distinctions or dividing lines.

In order to guarantee the future of human rights protection in Europe, it is of the utmost importance to ensure the continuing effectiveness of the ECHR system at national and European level. The Organisation is therefore prioritising work on follow-up to the Declarations adopted at the High-level Conferences on the future of the European Court of Human Rights, held in Interlaken, Switzerland, in February 2010 and Izmir, Turkey, in April 2011.

Alongside the Court, the European Committee for the prevention of torture plays a significant role in seeking to ensure that no-one in Europe is subject to torture, inhuman or degrading treatment.

The combined effect of the four programmes under this sector will pursue the objective of securing effective protection of human rights throughout Europe in a coherent and consistent manner.

2012 Resources (€)					
PROTECTION OF HUMAN RIGHTS		Ordinary Budget	Other Budgets	EU	TOTAL
		80 609 800		4 291 700	84 901 500
	The European Court of Human Rights	67 206 800			67 206 800
	Execution of Judgments of the European Court of Human Rights	4 079 100			4 079 100
	Enhancing the Effectiveness of the ECHR System at National and European Level	4 130 100		4 291 700	8 421 800
	European Committee for the Prevention of Torture (CPT)	5 193 800			5 193 800
2013 Resources (€)					
		80 418 700		2 596 300	83 015 000
	The European Court of Human Rights	67 312 800			67 312 800
	Execution of Judgments of the European Court of Human Rights	4 111 000			4 111 000
	Enhancing the Effectiveness of the ECHR System at National and European Level	3 800 700		2 596 300	6 397 000
	European Committee for the Prevention of Torture (CPT)	5 194 200			5 194 200

## PROTECTION OF HUMAN RIGHTS

### THE EUROPEAN COURT OF HUMAN RIGHTS

The Court, set up by the European Convention on Human Rights as amended by Protocols Nos. 11 and 14, is an independent international judicial body within the Council of Europe.

The Court's mission is to ensure the observance of the engagements undertaken by the contracting states through the processing and adjudication of complaints brought by individuals, groups of individuals or (rarely) contracting states with a view to maintaining and strengthening democracy and the rule of law founded on fundamental rights and freedoms throughout the Council of Europe member states.

Since 1998 the volume of incoming applications has increased by approximately 10% per year. Over the last three years the number of incoming applications has risen by 47% with no increase in staff. As a result the already existing gap between new applications and completed cases continues to widen, with a stock at 1 June 2011 of 151 000 pending applications. Among the initiatives that the Court has taken in this context is the introduction of a prioritisation policy and the setting up of a filtering section.

Under the prioritisation policy, cases are divided into seven categories, with resources being concentrated principally on the first three. Since these cases will often be the most complex and time consuming, the effect is likely to be an overall decrease in the number of cases disposed of. At the same time these are also the cases with the most impact. There is thus a direct strategic link to the overall effectiveness of the Convention system.

As regards the filtering section, to maximise the single-judge mechanism set up by Protocol No. 14 the Court has established a dedicated secretariat for five of the countries which produce the most applications with a view to rationalising and establishing common best practices.

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

Expected results		Performance indicators				
<b>Expected result 1</b> The Court concentrates on priority cases.		2012-2013: the number of priority cases in the top three categories decided or communicated increases by 5% in relation to the previous year (2010: 2 226 applications in categories I, II and III).				
<b>Expected result 2</b> The filtering section is optimised.		2012-2013: the number of applications processed by the filtering section remains stable in relation to the previous year.				
Structures		Secretariat				
The Court is made up of 5 Sections, whose composition is fixed for 3 years. In examining cases brought before it, the Court sits in single-judge formations, Committees of 3 judges, Chambers of 7 judges and a Grand Chamber of 17 judges. Judges hold office for a 9-year, non-renewable term.		2012: 626 posts (174A 423B 11C 18L) 2013: 625 posts (174A 422B 11C 18L)				
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	67 206 800	64 234 900	2 971 900			67 206 800
2013	67 312 800	64 340 400	2 972 400			67 312 800

**Extra-budgetary resources****Voluntary contributions requirements**

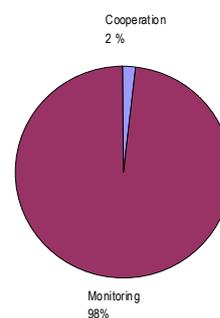
Reference	Objective	Total	2012	2013	Amount secured
2011/ECHR/VC/2356	Reinforcement of the Court's Press Unit for improved media coverage of judgments and decisions in particular in German-speaking countries. Beneficiaries: all member states.	399 800	71 200		296 700
2011/ECHR/VC/2596	Replacement of the Court's current HUDOC search engine by a modern search platform. Beneficiaries: all member states.	260 000	126 000		139 100
2011/ECHR/VC/2109	Webcasting of public hearings. Beneficiaries: all member states.	417 200	50 000	50 000	247 000
<b>TOTAL</b>		<b>1 077 000</b>	<b>247 200</b>	<b>50 000</b>	<b>682 800</b>

## PROTECTION OF HUMAN RIGHTS

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

Article 46(§ 2) of the European Convention on Human Rights confers on the Committee of Ministers responsibility for supervising the execution by states concerned of final judgments of the Court. Since 1 June 2010, the date of entry into force of Protocol No. 14, the Committee of Ministers also supervises the execution of the terms of friendly settlements endorsed by a decision of the Court (new §4 of article 39 of the European Convention).

In performing its supervisory role under the Convention, the Committee of Ministers is assisted and advised by the Department for the Execution of Judgments of the Court. The Department also assists states in their efforts to identify and implement measures for the execution of judgments/decisions.



Compliance with the Convention, and in particular the Court's judgments, is crucial for the Council of Europe's system for the protection of human rights, the rule of law and democracy and therefore the continent's democratic stability and European integration. Swift and efficient execution of judgments of the Court has again been highlighted at the Interlaken Conference on the future of the Court (February 2010) and again stressed at the Izmir High Level Conference (April 2011).

In May 2010, the Committee of Ministers reaffirmed that the execution of judgments and decisions delivered by the Court is essential for the credibility and effectiveness of the Convention system and a determining factor in reducing the pressure on the Court.

Consequently, on the basis of the Interlaken Action Plan, the Committee of Ministers adopted in December 2010 a new twin-track supervision system which is implemented since 1 January 2011 and aims at ensuring that the Committee of Ministers is in a position to prioritise and rank its collective supervision action.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Action Plans/Reports transmitted by the states to the CM, detailing measures adopted/envisaged in execution of the Court's judgments and decisions, are rapidly processed and examined through the twin-track approach.</p>	<p>2012-2013: The number of cases closed by a final resolution following a decision of the CM to this effect increases each year (2009: 240 cases, 2010: 455 cases). The number of cases transferred from enhanced supervision procedure to standard procedure increases.</p>
<p><b>Expected result 2</b> Challenges posed by the adoption of general measures for the states are quickly identified and discussed with the governments concerned through an active dialogue.</p>	<p>2012-2013: At least 2 round tables, seminars, conferences or technical workshops are organised on the issue of structural or systemic problems each year (2009: 3; 2010: 3). At least 8 bilateral consultations are held with the governments concerned each year (2009: 8; 2010: 9). The CM responds quickly by means of a decision, an interim resolution, or if appropriate on the basis of a memorandum prepared by the Secretariat (2009: 92 decisions, 8 interim resolutions and 13 memoranda; 2010: 69 decisions, 8 interim resolutions and 10 memoranda).</p>

<b>Expected result 3</b> Transparency and visibility of the CM's supervision activity are improved, as requested in the Interlaken Action Plan (part F.11.a).		2012-2013: The state of execution of cases is easily accessible to capitals, applicants and NGOs. Information on the payment of just satisfaction is easily accessible to all interested persons. The Annual Report on supervision of the execution of Courts' judgments is published at the date decided by the CM and disseminated (2009: April 2009; 2010: April 2010).				
<b>Structures</b>		<b>Secretariat</b>				
		2012: 27 posts (18A 8B + 1 to be determined) and 9 positions (8A 1B)  2013: 27 posts (18A 8B + 1 to be determined) and 9 positions (8A 1B)				
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	4 079 100	3 750 700	328 400			4 079 100
2013	4 111 000	3 772 200	338 800			4 111 000

**Extra-budgetary resources**

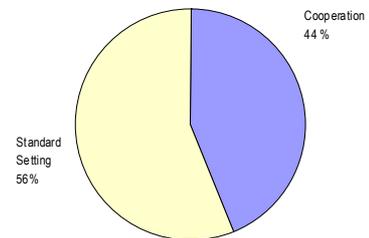
**Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2012/DGHL/VC/2671	Transparency and visibility of the supervision process of the Court's judgments and decisions. Beneficiaries: all member states.	600 000	300 000	300 000	
<b>TOTAL</b>		<b>600 000</b>	<b>300 000</b>	<b>300 000</b>	

## PROTECTION OF HUMAN RIGHTS

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

The unique European Convention on Human Rights (ECHR) system that Europe has enjoyed for more than half a century finds itself at a crucial moment in its history. In 2012-2013, the Council of Europe will maintain as its priority to guarantee the effectiveness of the Court, which faces an ever-increasing number of individual applications. The opening for signature of the agreement for accession of the European Union (EU) to the ECHR puts in place the missing link in Europe's system of human rights protection, guaranteeing consistency between the approaches of the Council of Europe and the EU. Finally, targeted co-operation activities will contribute to enhanced implementation of the ECHR and the prevention of violations at national level.



On the basis set by the 2010 Interlaken and 2011 Izmir Declarations and Action Plans, intergovernmental work will be pursued in 2012-2013 to identify the most suitable legal and policy measures to further improve the effectiveness of the ECHR system at European and national level. Legal instruments defining the modalities of the EU accession to the Convention will have been drawn up and transmitted to the Committee of Ministers by the end of 2011 for adoption in the course of 2012.

At the same time, legal and policy responses to emerging human rights challenges will be defined in synergy with relevant human rights actors at regional and international level, such as the EU and its Fundamental Rights Agency (FRA), the United Nations and the OSCE.

An important aspect of this programme line relates to the provision of bilateral capacity-building support, including training, aimed at strengthening the ability of key member state institutions and professional groups to implement the Convention. Civil society and independent national human rights structures will also receive specific training to enable them to contribute to the implementation of the Interlaken Action Plan.

Multi-annual co-operation projects under this programme line are largely funded by external sources, notably EU funds and Council of Europe member states' voluntary contributions.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Measures taken by member states to effectively implement the ECHR at national level are analysed and proposals for follow-up are made.</p>	<p>2012: A report is submitted to the CM analysing the responses given by member states by 31 December 2011 on measures taken to implement the relevant parts of the Interlaken and Izmir Declarations and making recommendations for further action. A non-binding CM instrument concerning national procedures for the selection of judge and ad hoc judge at the Court is drafted.</p> <p>2013: CM decisions on follow-up to the two reports are implemented.</p>

<p><b>Expected result 2</b> The effects of Protocol No. 14 to the ECHR and implementation of the Interlaken and Izmir Declarations are evaluated, and proposals for a strategy ensuring the long-term effectiveness of the Convention system are made.</p>	<p>2012: 2 reports are submitted to the CM (i) making specific proposals for CEDH amendment and (ii) contributing to the evaluation of Protocol No. 14 and implementation of the Interlaken and Izmir Declarations.</p> <p>2013: Legal instruments to implement relevant decisions taken on the basis of these reports are finalised and submitted to the CM for examination and adoption. An interim report is submitted to the CM setting out possible proposals for a long-term reform of the ECHR system.</p>
<p><b>Expected result 3</b> Agreement is reached on the modalities of the EU accession to the ECHR, including its participation in the Convention system.</p>	<p>2012: The Agreement on the Accession of the EU to the ECHR is adopted by the CM and opened for signature.</p> <p>2013: A number of Council of Europe member states sign/ratify the Accession Agreement.</p>
<p><b>Expected result 4</b> Existing standards are promoted in particular with regard to the abolition of the death penalty. Legal instruments protecting human rights in the context of new social challenges (elderly people, human rights and business, culturally diverse societies) are developed.</p>	<p>2012: Activities are organised to mark jointly with the EU the European Day against the death penalty and to ensure visibility of CoE action against the death penalty. One draft instrument on the rights and dignity of the elderly as well as the feasibility and added value of standard-setting work regarding human rights in culturally diverse societies and corporate social responsibility are examined by the CDDH.</p> <p>2013: Activities are organised to mark jointly with the EU the European Day against the death penalty and to ensure visibility of the CoE action against the death penalty. At least one new Human Rights instrument is submitted to the CM for adoption and one study on another issue is submitted to the CDDH for consideration. New priority areas for possible future action are identified.</p>
<p><b>Expected result 5</b> Partnership with the EU (including the FRA), the OSCE and the competent UN bodies is reinforced.</p>	<p>2012-2013: Opinions on compatibility of EU draft legislation with CoE Human Rights standards and comments on FRA documents are provided within the set deadlines and reflected in EU and FRA documents. At least 1 joint project appears in the FRA Work Programme each year. At least 2 inter-institutional exchanges of views are organised each year. CoE contributions to the Universal Periodic Review (UPR) for all member states under review in 2012-2013 are provided within the set deadlines.</p>

<p><b>Expected result 6</b> Capacity-building support and training are provided to judges, prosecutors, lawyers, Government Agents' Offices and civil society organisations to ensure enhanced implementation of the ECHR and use of European human rights standards at national level.</p>		<p>2012-2013: Teams of national ECHR trainers are established or strengthened in at least 4 countries in 2012 and 3 additional countries in 2013. Judges, prosecutors and lawyers have access to translated ECtHR case law and materials in at least 5 countries each year. National curricula for judges and prosecutors include a component on European human rights standards in at least 4 countries in 2012 and 3 additional countries in 2013. Expert legal opinions are provided in at least five countries each year. Support to Government Agents' Offices through training, peer-to-peer exchanges and/or dissemination of ECHR case law is provided in at least 5 countries each year. National interlocutors in 15 member states are trained each year on the whole range of ways in which they can contribute at domestic and CoE level to implement the Interlaken Action Plan.</p>				
<p><b>Structures</b></p>		<p><b>Secretariat</b></p>				
<p>Steering Committee for Human Rights (CDDH) and its Bureau Committee of Experts on the Reform of the Court (DH-GDR)</p>		<p>2012: 16.5 posts (9A 7.5B) and 1 position (A) 2013: 16.5 posts (9A 7.5B) and 1 position (A)</p>				
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	4 130 100	2 097 300	2 032 800		4 291 700	8 421 800
2013	3 800 700	2 079 800	1 720 900		2 596 300	6 397 000

**Extra-budgetary resources****Joint programmes**

	<b>Begin</b>	<b>End</b>	<b>Total</b>	<b>% EU</b>	<b>EU 2012</b>	<b>EU 2013</b>
Ensuring human rights in Kosovo <sup>21</sup> .	01/11/2011	30/04/2013	1 100 000	90.91	668 100	222 700
Peer to peer II Targeted Project: promoting independent national non-judicial mechanisms for the protection of human rights, especially for the prevention of torture.	01/03/2010	28/02/2012	1 600 000	75.00	100 100	
Reinforcing the fight against ill-treatment and impunity.	01/07/2011	31/12/2013	1 500 000	50.00	299 300	299 300
Training of Military Judges and prosecutors on Human Rights Issues.	03/11/2010	02/11/2012	2 000 000	100.00	832 900	
Improving the efficiency of the Turkish Criminal Justice System.	01/11/2011	30/10/2013	4 000 000	95.00	1 901 600	1 584 600
Training for lawyers on anti-discrimination under the ECHR.	01/01/2012	31/12/2013	1 960 000	50.00	489 700	489 700
<b>TOTAL</b>			<b>12 160 000</b>		<b>4 291 700</b>	<b>2 596 300</b>

<sup>21</sup> All reference to Kosovo, whether the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

**Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2011/DGHL/VC/2580	Strengthening the capacity of ombudsman institutions as independent non-judicial mechanisms for the protection of human rights. Beneficiaries: multilateral. Beneficiaries: multilateral.	1 200 000	600 000	600 000	
2010/DGHL/VC/2575	Enhancing the Effectiveness of the ECHR System at National and European Level. Beneficiaries: all member states.	500 000	166 600		
2011/DGHL/VC/2576	Training of judges, prosecutors and lawyers on the use of European human rights standards in their daily work and dissemination of relevant training materials. Beneficiaries: all member states.	2 000 000	1 000 000	1 000 000	
2010/DGHL/VC/2385	ECHR training for legal professionals in Kosovo <sup>22</sup> .	500 000	166 600		
2010/DGHL/VC/2350	Judges and prosecutors are trained on the ECHR in their schools of magistrates and other institutions/ structures providing training for the judiciary in all member states. Beneficiaries: all member states.	1 900 000	616 200	51 400	500 000
2011/DGHL/VC/2519	Co-operation and assistance programme to enhance member states' capacity to implement CM/Rec(2010)5 and combat discrimination on grounds of sexual orientation or gender identity in particular through: legislative expertise, awareness raising in the media, schools and other relevant sectors; holding of a conference to review progress and define future priorities. Beneficiaries: Albania, Montenegro.	950 000	316 700	316 700	100 000
2012/DGHL/VC/2722	Replacement of DG I's current HUDOC "case-law" databases. Beneficiaries: all member states.	350 000	300 000	50 000	
<b>TOTAL</b>		<b>7 400 000</b>	<b>3 166 100</b>	<b>2 018 100</b>	<b>600 000</b>

<sup>22</sup> 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.

## PROTECTION OF HUMAN RIGHTS

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

Respect for physical and mental integrity lies at the heart of human rights protection. The treatment of people deprived of their liberty provides a litmus test of the extent to which a state respects human dignity. By adopting, on 26 June 1987, the European Convention for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment, the member states of the Council of Europe showed their commitment to affording people deprived of their liberty the highest protection against all forms of ill-treatment. To this effect, the Convention set up a non-judicial and proactive control mechanism operating in the field. This monitoring activity is entrusted to an independent body, the CPT.

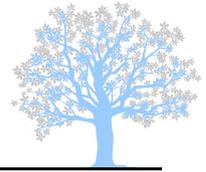


The CPT is a monitoring mechanism, which has no equivalent. Entrusted with considerable powers (unlimited access to places of detention; interviews in private with persons deprived of their liberty; access to the information necessary to carry out its task), its delegations visit all places of deprivation of liberty in the States Parties to the Convention, without restriction. The CPT strives to fulfil its mandate throughout the European territory. In accordance with the mandate conferred to the CPT by the Convention establishing it, the CPT's activities have a permanent character and are carried out on a long-term basis.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> The treatment of an increased number of persons deprived of their liberty is monitored through the enhanced presence of the CPT in the field.</p>	<p>2012: Organisation of at least 18 periodic and ad hoc visits (including at least 2 “rapid reaction” visits), totalling some 170 visit days (2009: 18 visits; 2010: 19 visits).</p> <p>2013: Organisation of at least 19 periodic and ad hoc visits (including at least 2 “rapid reaction” visits), totalling some 180 visit days.</p>
<p><b>Expected result 2</b> The implementation of the CPT’s recommendations is enhanced through a proactive ongoing dialogue with governments.</p>	<p>2012: Organisation of at least 3 “high level talks” with national authorities facing difficulties in implementing the CPT’s recommendations (2009: 1 high level talk; 2010: 2 high level talks).</p> <p>2013: Organisation of at least 4 “high level talks” with national authorities facing difficulties in implementing the CPT’s recommendations.</p>
<p><b>Expected result 3</b> “CPT standards” on the treatment of persons deprived of their liberty are promoted through contacts with national/international policy-makers, staff working in places of detention, etc.</p>	<p>2012: Members of the CPT and of its Secretariat participate in at least 55 contact meetings (including seminars/conferences) with selected target groups (2009: 70 meetings; 2010: 70 meetings).</p> <p>2013: Members of the CPT and of its Secretariat participate in at least 60 contact meetings (including seminars/conferences) with selected target groups.</p>

Structures			Secretariat			
European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment (CPT)			2012: 23 posts (14A 8B + 1 to be determined) and 1 position (A)			
			2013: 23 posts (14A 8B + 1 to be determined) and 1 position (A)			
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	5 193 800	2 918 300	2 275 500			5 193 800
2013	5 194 200	2 921 800	2 272 400			5 194 200



## HUMAN RIGHTS

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### PROMOTING HUMAN RIGHTS

Many individuals are still subject to human rights violations in Europe. The Council of Europe has developed and continues to develop legal instruments, monitoring mechanisms and targeted programmes and campaigns to address existing problems and to identify and anticipate emerging threats.

At a general level, the Commissioner for Human Rights conducts an active dialogue with member states on the most pressing issues, adapting quickly to changing circumstances. The Commissioner provides member states with monitoring and evaluation of their human rights situation and encourages awareness raising and education in the spirit of mutual trust. The Commissioner also engages in preventive action, early solution of emerging crises and post-conflict reconstruction.

Equality and diversity issues are dealt with under a specific programme line including new transversal approaches to achieve de jure and de facto gender equality in member states and to promote full social inclusion of persons with disabilities in all policy sectors. The programme also promotes ratification and implementation of the Council of Europe Convention on preventing and combating violence against women and domestic violence.

The European Commission against Racism and Intolerance (ECRI) follows closely manifestations of racism, racial discrimination, xenophobia, anti-Semitism and intolerance in each member state, as well as the measures taken by states to combat these phenomena. It then recommends improvements that could be made to legislation, policies and political strategies, as well as awareness-raising measures, to remedy shortcomings.

Roma<sup>23</sup> and migrants, collectively, continue to be particularly marginalised. Under a specific programme line, the Council of Europe carries out capacity building activities intended to promote their social inclusion and respect for their human rights.

National minority rights are protected by the monitoring mechanisms of two unique European conventions: the Framework Convention for the Protection of National Minorities and the European Charter for Regional and Minority Languages.

Children's rights, such as access to justice, health and social services, are widely promoted through the programme "Building a Europe for and with Children". At the same time, the Council of Europe promotes legal instruments combating violence against children, such as trafficking, child pornography and sexual abuse.

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<sup>23</sup> The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

<b>2012 Resources (€)</b>					
<b>PROMOTING HUMAN RIGHTS</b>		<b>Ordinary Budget</b>	<b>Other Budgets</b>	<b>EU</b>	<b>TOTAL</b>
		<b>12 786 500</b>		<b>2 203 400</b>	<b>14 989 900</b>
	Commissioner for Human Rights	2 940 500			2 940 500
	Equality and Diversity	1 282 700			1 282 700
	Racism and Intolerance – ECRI	1 851 800			1 851 800
	Promoting Social Inclusion and Respect for Human Rights: Roma <sup>24</sup> , Migrants	2 588 300		899 900	3 488 200
	Minorities – National Minorities, Regional or Minority Languages	2 506 300		1 303 500	3 809 800
	Children’s Rights	1 616 900			1 616 900
<b>2013 Resources (€)</b>					
		<b>12 840 400</b>		<b>1 440 900</b>	<b>14 281 300</b>
	Commissioner for Human Rights	3 048 200			3 048 200
	Equality and Diversity	1 182 100			1 182 100
	Racism and Intolerance – ECRI	1 862 900			1 862 900
	Promoting Social Inclusion and Respect for Human Rights: Roma <sup>24</sup> , Migrants	2 557 200		241 600	2 798 800
	Minorities – National Minorities, Regional or Minority Languages	2 595 600		1 199 300	3 794 900
	Children’s Rights	1 594 400			1 594 400

<sup>24</sup> The term “Roma” used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as “Gypsies”.

## PROMOTING HUMAN RIGHTS

### COMMISSIONER FOR HUMAN RIGHTS

The Commissioner for Human Rights (the Commissioner) is an independent, non-judicial institution within the Council of Europe, mandated to promote awareness of and respect for human rights in the 47 member states. On 7 May 1999 the Committee of Ministers adopted Resolution (99) 50, instituting the Office of the Commissioner and setting out the Commissioner's terms of reference. The Commissioner engages in continuous dialogue with member states and other actors to review respect for human rights. He has a wide mandate, which he exercises impartially and independently. The Commissioner is not tied to formal procedures, and performs his functions in a flexible manner. This ability to adapt quickly to changing circumstances is one of the main assets of the institution.

The Commissioner visits all member states to monitor and evaluate the human rights situation. These are focused visits for defining key problems and issuing precise recommendations. Country-specific reports are published and the implementation of the recommendations is monitored as part of an ongoing, balanced dialogue with all member states. The Commissioner raises public awareness of the challenges of safeguarding human rights by releasing thematic documents on specific problems. With the entry into force of Protocol No. 14 to the European Convention on Human Rights, the Commissioner can intervene as a third party in the Court's proceedings. The Commissioner also contributes to the early solution of emerging crises or to post-conflict reconstruction efforts.

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

Expected results				Performance indicators		
<b>Expected result 1</b> Constructive dialogue based on mutual trust is maintained with member states and other relevant actors in order to ensure respect for human rights and to identify problems and propose solutions.				2012-2013: At least 10 focused Commissioner visits are organised each year in member states (2009: 10 visits; 2010: 10 visits). At least 10 country monitoring reports are prepared each year (2009: 10 reports; 2010: 10 reports). Continuous dialogue with member states, including exchanges of letters, takes place each year.		
<b>Expected result 2</b> Awareness raising and education on human rights are developed, including among the general public and civil society.				2012-2013: At least 3 documents on topical themes (Issue Paper, Opinion or Position Paper) are prepared and published each year (2009: 2 documents; 2010: 2 documents). Level of press coverage in diverse media (2009: 383 articles; 2010: 832 articles).		
<b>Expected result 3</b> The long-term effectiveness of the ECHR is improved through the preventive action of the Commissioner.				2012-2013: Number of working sessions with National Human Rights Structures such as Ombudsmen and National Human Rights Institutions.		
<b>Structures</b>				<b>Secretariat</b>		
Commissioner for Human Rights				2012: 21 posts (13A 8B) and 3 positions (3A)  2013 22 posts (14A 8B) and 3 positions (3A)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	2 940 500	2 545 000	395 500			2 940 500
2013	3 048 200	2 656 900	391 300			3 048 200

**Extra-budgetary resources**

**Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2011/CommHR/VC/2598	The medium and long term impact of the work of the Commissioner for Human Rights in the 47 CoE member states is enhanced. Beneficiaries: all member states.	1 600 000	600 000	600 000	378 050
<b>TOTAL</b>		<b>1 600 000</b>	<b>600 000</b>	<b>600 000</b>	<b>378 050</b>

## PROMOTING HUMAN RIGHTS

### EQUALITY AND DIVERSITY

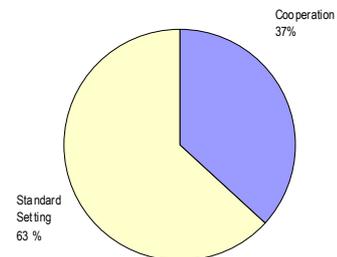
This programme aims at promoting gender equality and equal opportunities for people with disabilities. These are two distinct and continuing challenges for the principles of equality and diversity in European societies. Gender inequalities, in particular de facto inequalities, persist in all spheres of public and private life. There is a need for visibility, empowerment and equal participation, particularly in decision-making in the political and economic spheres. Similar issues, but in a different context, are faced by people with disabilities.

A new transversal programme on gender equality aims to achieve de jure and de facto gender equality in member states and support implementation of the Committee of Ministers' Madrid Declaration (May 2009) and the Action Plan of the Baku Ministerial Conference (May 2010). A gender equality perspective will be integrated into all standard-setting activities of the Council of Europe. The transversal programme also includes promoting ratification and implementation of the Council of Europe Convention on preventing and combating violence against women and domestic violence which was signed by 13 countries on the day of its opening for signature in May 2011. Its entry into force will be a significant step forward for this programme.

The Council of Europe co-operates with the European Union, international organisations (OSCE, United Nations including OHCHR) and civil society (notably NGOs representing persons with disabilities). It also manages a gender budgeting pilot project with the Organisation Internationale de la Francophonie.

Concerning people with disabilities, the programme aims to improve their rights, full participation and quality of life through implementation of the Council of Europe Disability Action Plan (2006-2015) and relevant Committee of Ministers Recommendations. The purpose of this programme is to widely disseminate, and mainstream in all policy sectors, the new approach to persons with disabilities as fully participative members of society, as well as to improve their quality of life by empowering people with disabilities to take control of their lives and creating inclusive societies.

- ① [www.coe.int/equality](http://www.coe.int/equality)
- [www.coe.int/conventionviolence](http://www.coe.int/conventionviolence)
- [www.coe.int/t/dg3](http://www.coe.int/t/dg3)



Expected results	Performance indicators
<p><b>Expected result 1</b> Member states are assisted in making gender equality standards and objectives a reality in their countries, including mainstreaming gender equality issues and promoting interministerial and inter-agency co-operation.</p>	<p>2012-2013: Advice and assistance missions undertaken in at least 2 (2012) and 5 (2013) member states. An interactive website and materials are developed to promote good practice standards on achieving de facto gender equality.</p>
<p><b>Expected result 2</b> Policy-makers and practitioners are provided with an advice on how to promote access of women to justice.</p>	<p>2012-2013: a feasibility study on a legal instrument on access of women to justice is carried out.</p>

<p><b>Expected result 3</b> The CoE Convention on Preventing and Combating Violence against Women and Domestic Violence is promoted and the legislation of states-parties to the Convention complies with the Convention.</p>	<p>2012: At least 2 regional promotional activities (a conference and a seminar) are organised. CoE becomes donor programme partner, providing advice to donors and beneficiaries for at least 1 project for combating violence against women including domestic violence. At least 5 additional ratifications.</p> <p>2013: Assessment of national legislation is made and written recommendations provided for amendments to bring it in line with the Convention in at least 3 countries. A project proposal for combating violence against women including domestic violence is developed and extra-budgetary funds are negotiated. At least 10 additional ratifications are made.</p>
<p><b>Expected result 4</b> Member states are supported in implementing the second 5-year term of the Disability Action Plan 2006-2015 and all relevant CM Recommendations are promoted.</p>	<p>2012-2013: Trainings and/or awareness-raising events are organised each year in at least 2 member states in 5 key action lines identified in the 2010 mid-term review report and conference (education; employment, vocational guidance and training; built environment; transport; community living). A review report on the implementation of the Plan in 5 key action lines is prepared (2013).</p>
<p><b>Expected result 5</b> Member states are provided with expertise and policy guidelines to protect and promote the human rights of the specifically vulnerable groups of children and young people with disabilities and all relevant CM Recommendations are promoted.</p>	<p>2012-2013: A draft report and a draft CM Recommendation to protect and promote the human rights of children and young people with disabilities are prepared and promoted. Co-operation activities to promote the CM Recommendation on the participation of people with disabilities in political and public life, and the CM Recommendation on the human rights of women and girls with disabilities take place in 2 member states (2012). Co-operation activities to promote the CM Recommendation on children and young people with disabilities take place in at least 2 member states (2013).</p>
<p><b>Expected result 6</b> Member states are provided with expertise and policy guidelines to increase the participation of people with disabilities in cultural life, leisure, tourism and sport.</p>	<p>2012-2013: A draft report and a draft CM Recommendation to increase the participation of people with disabilities in cultural life, leisure, tourism and sport are prepared.</p>

Structures				Secretariat		
Gender Equality Commission (GEC) European Committee for Social Cohesion (CDCS) Committee of Experts on the Rights of People with Disabilities (CS-RPD)				2012: 6.5 posts (3.5A 3B)  2013: 6.5 posts (3.5A 3B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	1 282 700	733 400	549 300			1 282 700
2013	1 182 100	661 300	520 800			1 182 100

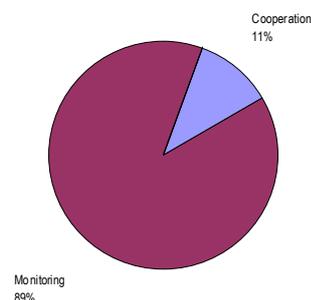
**Extra-budgetary resources****Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2011/DGHL/VC/2656	Promoting the CoE Convention on Preventing and Combating Violence against Women and Domestic Violence. Beneficiaries: all member states.	328 000	227 600		100 470
2010/DGHL/VC/2333	Development of a "gender budget" training module and organisation of training courses for civil servants. Beneficiaries: multilateral.	330 000	110 000	30 000	140 000
2011/DG3/VC/2660	Helping member states to evaluate national disability policy and legislation against the blueprint of the Council of Europe Disability Action Plan. Identifying areas and specific actions where progress needs to be made, as well as developing coherent national disability strategies and/or action plans, setting priorities and timetables, and involving relevant stakeholders, including disability NGOs. Beneficiaries: Bosnia and Herzegovina, Georgia, Moldova.	75 000	25 000	25 000	
<b>TOTAL</b>		<b>733 000</b>	<b>362 600</b>	<b>55 000</b>	<b>240 470</b>

## PROMOTING HUMAN RIGHTS

### RACISM AND INTOLERANCE – ECRI

This programme aims at fighting racism and intolerance through the work of the European Commission against Racism and Intolerance (ECRI), which is the Council of Europe's monitoring body in the field of racism, racial discrimination, xenophobia, anti-Semitism and intolerance. Every five years it conducts a thorough examination of the situation in these areas in each member state. It advises national authorities on how to improve their relevant policies in country reports and general policy recommendations. It engages in dialogue with civil society on how to combat the above phenomena, evaluates good practices and holds seminars with national specialised bodies. It also makes proposals for international action in this field.



The mandate given to ECRI is part of the Council of Europe's core mission. Many individuals are discriminated against in Europe today because of their "race", colour, language, religion, nationality or national or ethnic origin: non-citizens (including refugees and asylum seekers), persons with an immigration background, Roma<sup>25</sup> and other historical minorities as well as religious minorities. Effective protection requires complaints mechanisms (national and international) and broader strategies involving awareness raising, ethnic data collection and action targeting educators, political discourse and the media. ECRI's standards go beyond those developed by other regional organisations and influence the outcome of relevant international litigation.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Country-by-country monitoring of racism and racial discrimination is carried out by ECRI.</p>	<p>2012-2013: The situation in 10 member states (2012) and 9 member states (2013) is examined (2009: 9 member states; 2010: 9 member states). Country monitoring reports for 9 member states in 2012 and 7 member states in 2013 are finalised and adopted (2009: 10 adopted reports; 2010: 8 adopted reports).</p>
<p><b>Expected result 2</b> General recommendations containing guidelines in the field of combating racism are addressed to member states.</p>	<p>2012: 1 ECRI General Policy Recommendation on employment is adopted. 2013: Work starts on a new General Policy Recommendation.</p>
<p><b>Expected result 3</b> Awareness is raised, through increased communication on ECRI's work and improved relations with civil society and specialised bodies.</p>	<p>2012-2013: National Round Tables are organised in 3 countries each year following publication of country-specific monitoring reports. At least 300 articles on ECRI's work are published in the press each year. At least 2/3 of the member states participate in the seminar for national specialised bodies to be held each year.</p>

<sup>25</sup> The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

Structures				Secretariat		
European Commission against Racism and Intolerance (ECRI)				2012: 9.5 posts (6.5A 3B) 2013: 9.5 posts (6.5A 3B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	1 851 800	1 209 700	642 100			1 851 800
2013	1 862 900	1 221 200	641 700			1 862 900

**Extra-budgetary resources**

**Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2011/DGHL/VC/2539	Following publication of country-specific monitoring reports, organisation of National Round Tables in 3 countries to increase communication on ECRI's work and improve relations with civil society and national institutions. Beneficiaries: all member states.	300 000	100 000	100 000	100 000
<b>TOTAL</b>		<b>300 000</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>

## PROMOTING HUMAN RIGHTS

### PROMOTING SOCIAL INCLUSION AND RESPECT FOR HUMAN RIGHTS: ROMA<sup>26</sup>, MIGRANTS

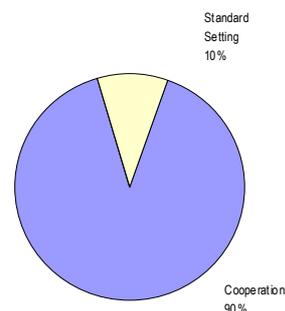
Roma<sup>26</sup> and migrants continue to be socially and economically marginalised in European society and subject to discriminatory treatment and other human rights violations. This programme line aims at promoting their social inclusion and the respect for their human rights.

With regard to Roma<sup>26</sup>, the enhanced Council of Europe action in order to implement the Strasbourg Declaration adopted at the High-level meeting on Roma<sup>26</sup> (20 October 2010) will be pursued.

The guiding principles and priorities set out in the Strasbourg Declaration include non-discrimination, citizenship, women's and children's rights; social inclusion, including education, housing and healthcare; empowerment and better access to justice. The Strasbourg Declaration recognises that the Council of Europe must contribute to the implementation of the priorities by supporting and assisting the efforts carried out at national, regional and local level. Against this background, the programme focuses in particular on capacity building in member states and at European level, enhanced partnership with relevant non-governmental organisations (NGOs) and awareness-raising actions.

With regard to migrants, the programme provides a new impetus to the Council of Europe action in the field of migration, integration and asylum.

In 2012-2013 the Council of Europe will focus on areas where it can offer a useful contribution based on its core values, existing standards and recognised expertise. These areas are: (1) the integration of migrants, including combating xenophobia, intolerance and discrimination as well as promoting migrants' participation in and interaction with the receiving societies; (2) the human rights dimension of asylum and return procedures; and (3) the integration of internally displaced persons (IDPs). The focus of this work will shift from developing new standards to promoting more effective and responsible use of existing standards and ensuring appropriate follow-up to the monitoring results. Therefore, it will concentrate on targeted co-operation activities closely linked to monitoring findings and aim to develop internal and external synergies. Co-operation with the European Union and its institutions and agencies (European Commission, FRA, EASO, FRONTEX) will be prioritised.



- ① [www.coe.int/roma](http://www.coe.int/roma)
- [www.coe.int/portal/web/coe-portal/what-we-do/society/migration](http://www.coe.int/portal/web/coe-portal/what-we-do/society/migration)
- [www.coe.int/migration](http://www.coe.int/migration)

Expected results	Performance indicators
<p><b>Expected result 1</b> Capacity to foster social inclusion of Roma<sup>26</sup> and respect for their human rights is increased in several member states, in particular through training of a significant number of key actors in Roma<sup>26</sup> inclusion processes.</p>	<p>2012-2013: Some 400 people benefit from training/ awareness-raising each year:</p> <ul style="list-style-type: none"> <li>- 250 Roma<sup>26</sup> mediators in fields such as education, health and employment;</li> <li>- 40 lawyers defending the rights of Roma<sup>26</sup>;</li> <li>- at least 100 persons representing local/regional authorities.</li> </ul>

<sup>26</sup> The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

<p><b>Expected result 2</b> Guidance and support is provided for policies and practices within member states that effectively enhance social inclusion and respect for human rights of Roma<sup>27</sup>.</p>	<p>2012-2013: National policies of at least 6 member states are examined by the Ad Hoc Committee of Experts on Roma<sup>27</sup> Issues (CAHROM) each year. Web-based resource tool (database) on policies and practices of member states to be fully operative and regularly updated. Bilateral advisory activities are carried out in respect of at least 3 member states upon their request each year.</p>
<p><b>Expected result 3</b> Member states are supported in increasing awareness about Roma<sup>27</sup> culture/traditions and the need to combat prejudice, stereotypes and anti-Gypsyism.</p>	<p>2012-2013: The Dosta! campaign is launched in 2 additional member states each year.</p>
<p><b>Expected result 4</b> The rights of Roma<sup>27</sup> are promoted in Europe, notably through partnership with the European Roma<sup>27</sup> and Travellers Forum (ERTF).</p>	<p>2012-2013: All member states having a Roma<sup>27</sup> population participate in the ERTF. The Council of Europe has benefited from input from the ERTF with a view to integrating considerations pertaining to the situation of Roma<sup>27</sup> in Europe in its decision-making process.</p>
<p><b>Expected result 5</b> Member states are supported in developing human rights compatible policies on effective integration of migrants, on arrival and removal of foreigners (including irregular migrants and failed asylum seekers) and on combating racism, xenophobia and discrimination against migrants (including refugees).</p>	<p>2012-2013: Upon request, member states are provided with support (advice, sharing of good practices and training) in implementing and, where necessary, reviewing legislation and practice on the basis of judgments of the European Court of Human Rights, results of the CoE monitoring procedures and identified good practices. In 2012, member states that might experience large-scale arrival of irregular migrants and asylum seekers are provided with requested assistance in strengthening capacity of their migration and asylum services (in co-operation with the EU and the UNHCR). Cooperation with international organisations primarily active in the field of migration (EU, UNHCR, IOM, OSCE, ILO) is established in 2012 and consolidated in 2013 consolidated through operational partnerships (including participation in joint projects in member states). Guidelines on language learning by migrants and persons belonging to communities of immigrant background (including the adaptation of the Common European Framework of Reference for Languages for integration purposes) are drafted in 2012; completed and submitted to the CM in 2013.</p>

<sup>27</sup> The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

				In 2013, the feasibility of Recommendations concerning the detention of irregular migrants and asylum seekers and the criminal aspects of irregular migration is considered by the Committee of Ministers and work on these instruments is initiated accordingly.		
<b>Structures</b>				<b>Secretariat</b>		
Ad Hoc Committee of Experts on Roma <sup>28</sup> Issues (CAHROM)				2012: 8 posts (4A 4B) and 2 positions (A) 2013: 8 posts (4A 4B) and 2 positions (A)		
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	2 588 300	1 409 900	1 178 400		899 900	3 488 200
2013	2 557 200	1 427 100	1 130 100		241 600	2 798 800

**Extra-budgetary resources****Joint programmes**

	<b>Begin</b>	<b>End</b>	<b>Total</b>	<b>% EU</b>	<b>EU 2012</b>	<b>EU 2013</b>
European Network on Romani Studies 2011-2013.	01/06/2011	31/05/2013	335 000	59.70	99 900	41 600
Intercultural Mediation for Roma <sup>28</sup> communities (ROMED).	06/07/2011	31/03/2013	2 000 000	50.00	800 000	200 000
<b>TOTAL</b>			<b>2 335 000</b>		<b>899 900</b>	<b>241 600</b>

**Voluntary contributions requirements**

<b>Reference</b>	<b>Objective</b>	<b>Total</b>	<b>2012</b>	<b>2013</b>	<b>Amount secured</b>
2012/DG3/VC/2678	Enhancing the Implementation of the Strasbourg Declaration on Roma <sup>28</sup> . Beneficiaries: all member states, Kosovo <sup>29</sup> .	1 000 000	500 000	500 000	
<b>TOTAL</b>		<b>1 000 000</b>	<b>500 000</b>	<b>500 000</b>	

<sup>28</sup> The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

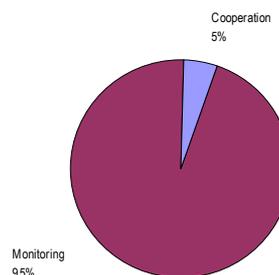
<sup>29</sup> All reference to Kosovo, whether to the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

## PROMOTING HUMAN RIGHTS

### MINORITIES – NATIONAL MINORITIES, REGIONAL OR MINORITY LANGUAGES

This programme aims at protecting national and ethnic minorities in Europe. This is ensured by two Council of Europe conventions: the Framework Convention for the Protection of National Minorities (FCNM) and the European Charter for Regional or Minority Languages (ECRML).

These are the only two legally binding instruments on minorities and their languages in the world, and are open to non-member states of the Council of Europe. Each provides for a monitoring mechanism carried out by an independent committee of experts, the Advisory Committee of the FCNM and the Committee of Experts on the ECRML, which adopt opinions, recommendations, evaluation reports and propose recommendations in this field to be adopted by the Committee of Ministers.



① [www.coe.int/minorities](http://www.coe.int/minorities)  
[www.coe.int/t/dg4/education/minlang](http://www.coe.int/t/dg4/education/minlang)

Expected results				Performance indicators		
<b>Expected result 1</b> The implementation of the FCNM by the 39 parties is supervised.				2012-2013: The ACFC adopts at least 7 opinions in respect of 7 states parties and 7 country visits are conducted by the end of each year (2009 and 2010: 9 opinions).		
<b>Expected result 2</b> The implementation of the ECRML by the 25 parties is monitored and extended to other member states.				2012-2013: The Committee of Experts adopts at least 7 evaluation reports and submits the corresponding draft recommendations to the CM for adoption for each year (2009: 8 evaluation reports; 2010: 5 evaluation reports).		
<b>Expected result 3</b> Policies and good practices on transversal issues on national minorities, including regional or minority languages, are examined by the monitoring mechanisms of both conventions.				2012-2013: A joint meeting report of the Bureau of both Conventions. A joint leaflet presenting the 2 conventions is prepared (2012) and published (2013). Participation of both mechanisms in follow-up activities (approximately 2 per year) to monitoring. A joint drafting of the Address of the SG on 2 conventions to the PACE is established (2013).		
<b>Structures</b>				<b>Secretariat</b>		
The Advisory Committee on the FCNM (ACFC) The Committee of Experts of the ECRML				2012: 12.5 posts (7.5A 5B) 2013: 12.5 posts (7.5A 5B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	2 506 300	1 638 700	867 600		1 303 500	3 809 800
2013	2 595 600	1 653 100	942 500		1 199 300	3 794 900

**Extra-budgetary resources****Joint programmes**

	<b>Begin</b>	<b>End</b>	<b>Total</b>	<b>% EU</b>	<b>EU 2012</b>	<b>EU 2013</b>
Promoting human rights and protecting minorities in South East Europe.	01/09/2011	31/08/2014	3 600 000	100.00	1 199 300	1 199 300
Minorities in Russia: Developing languages, Culture, Media and Civil Society.	17/02/2009	16/02/2012	2 750 000	90.91	104 200	
<b>TOTAL</b>			<b>6 350 000</b>		<b>1 303 500</b>	<b>1 199 300</b>

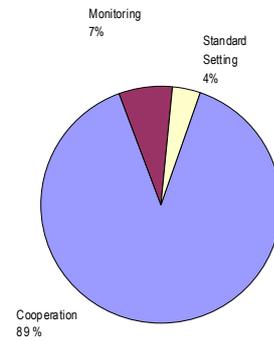
**Voluntary contributions requirements**

<b>Reference</b>	<b>Objective</b>	<b>Total</b>	<b>2012</b>	<b>2013</b>	<b>Amount secured</b>
2012/DG4/VC/2665	The programme aims to facilitate the ratification of the ECRML by the Republic of Moldova and, as a result, to protect and promote the traditionally used regional or minority languages in the country. Beneficiary: Moldova.	45 000	45 000		
<b>TOTAL</b>		<b>45 000</b>	<b>45 000</b>		

**PROMOTING HUMAN RIGHTS**

**CHILDREN’S RIGHTS**

Strengthening the respect for and promoting children’s rights is a priority of the Council of Europe. The transversal Programme “Building a Europe for and with Children” will provide guidance, advice and technical assistance to member states in the implementation of existing standards, with a focus on the development of holistic children’s rights strategies and on the promotion of tools to address existing and emerging challenges in this field through the Children’s Rights platform.



The Programme will continue to mobilise and coordinate the contribution of all Council of Europe bodies and institutions, mainstreaming children’s rights in all Council of Europe policy areas and activities, most notably in the work of the monitoring bodies. It will reinforce its capacity to deliver assistance based on a needs assessment in close cooperation with member States. It will promote child-friendly justice, health care and social protection. Member states will receive guidance in the implementation of integrated strategies against violence and for the elimination of sexual violence, corporal punishment, domestic violence, violence in schools and in cyberspace. The Programme will empower children to play an active role in society through additional standards and the design of concrete participation schemes at local, national and international level. Particular attention will be paid to safeguarding the rights of vulnerable children, such as children in alternative care, children in detention, migrant, asylum seeking, refugee and internally displaced children and children with disabilities. Tools and materials for children and professionals will be designed, promoted and widely accessible in several languages thanks to the development of partnerships. The ONE in FIVE Campaign to stop sexual violence will be the main awareness raising activity.

In fulfilling its goals, the Programme will co-ordinate with other international organisations and structures (such as the UN Committee on the Rights of the Child, UNICEF, EU) and consolidate partnerships with civil society.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> The CoE standards, including on child-friendly justice, health care and social protection, are implemented in member states, with a specific focus on vulnerable children.</p>	<p>2012: The CoE strategy on the rights of the child is adopted by the CM and the first implementation phase is carried out. 1 monitoring mechanism mainstreams children’s rights in their work. A Consultative Group on the Rights of the Child is set up and develops 1 tailor-made implementation pack on children’s rights and 1 concept paper to tackle 1 emerging children’s right challenge.</p> <p>Standards, including the CM Recommendations on child-friendly justice, health care and social services, are promoted through targeted partnerships with member states and professional networks in at least 5 member states. Good practices are shared as regards national children’s rights institutions and procedures. Co-operation with NGOs is reinforced through setting up an NGO Advisory Panel. The communication on the strategy is enhanced. 1 bilateral co-operation activity implemented.</p>

	<p>2013: The second phase of the CoE strategy on the rights of the child is carried out. 2 additional monitoring mechanisms mainstream children's rights in their work. 2 concept papers are prepared to tackle emerging children's rights issues, 3 tailor-made implementation packs are designed to promote children's rights in the member states, children's rights standards are promoted through awareness raising activities in at least 5 member states. At least 1 regional promotional activity (conference, seminar) is held to help make children's rights a mainstream issue in the beneficiary countries. 1 bilateral co-operation activities implemented.</p>
<p><b>Expected result 2</b> Member states are assisted in developing and implementing integrated strategies to protect children from violence, drawing on all relevant CoE standards with a focus on combating sexual violence and promoting the Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse (the Lanzarote Convention).</p>	<p>2012: At least 1 regional promotional activity (conference, seminar) is held on integrated national strategies for the protection of children from violence. The ONE in FIVE campaign against sexual violence is launched in at least 4 member states and 5 member states ratify the Lanzarote Convention. Legislative reviews are carried out at least in 2 countries. Legislation, amended in line with the reviews, complies with the Lanzarote Convention. The monitoring mechanism of the Convention starts operating. A tool on prevention is developed for adolescents. Good practices on the ethical interviewing of child victims of sexual violence are compiled and made available to member states. The development of guidelines on the ethical reporting of violence by the professionals in contact with children and on the ethical reporting of sexual violence by the media is launched. A tool is prepared to tackle violence in schools and/or in detention. At least 2 member states adopt and implement holistic strategies on violence against children.</p> <p>2013: The ONE in FIVE campaign against sexual violence is launched in at least 5 member states and 7 member states ratify the Lanzarote Convention. Good practices on ethical interviewing of child victims of sexual violence are promoted in member states and translated into at least 3 non-official languages. The guidelines on the ethical reporting of violence by the professionals in contact with children and on the ethical reporting of sexual violence by the media are adopted by the CM. The tool tackling violence in schools and/or in detention is promoted in at least 5 member states. At least 2 member states adopt and implement integrated strategies on violence against children.</p>

<p><b>Expected result 3</b> Recommendation on child and youth participation is adopted and implemented in member states.</p>	<p>2012: At least 1 CoE monitoring mechanism actively involves children in its monitoring cycle. A network of youth participation in the ONE in FIVE Campaign is set up. Member states are provided with a tool to effectively assess the extent to which children's right to participation is implemented and in line with the respective UN and CoE standards.</p> <p>2013: At least 2 child participation activities are included in the CoE monitoring or standard setting work. The children's and young people's network participates in the ONE in FIVE campaign in at least 5 member states. Based on the self-assessment of the implementation of children's right to participation, 3 member states are provided with concrete guidance on improving their policies in this respect.</p>
<p><b>Expected result 4</b> Capacity of beneficiary member states is strengthened to protect and promote children's right and notably to implement the Lanzarote Convention.</p>	<p>2012: A targeted project is developed with a particular focus on Articles 34 and 35 of the Lanzarote Convention about forensic interviewing and child-friendly, multidisciplinary responses to helping child victims of sexual violence. Extra-budgetary financing secured and project implementation started. At least 3 training seminars are organised for the beneficiary state.</p> <p>2013: A project is developed, extra-budgetary resources secured and project implementation started to enhance child-friendly justice system in line with the CoE guidelines on child-friendly justice. Beneficiary country national legislation is reviewed and advice delivered on regulations and policies to ensure the necessary reform to implement the guidelines and main children's rights standards.</p> <p>In at least 1 project for the promotion of children's rights the CoE becomes a donor partner.</p>

Structures				Secretariat		
				2012: 8.5 posts (3.5A 4B + 1 to be determined) and 1 position (B)		
				2013: 8.5 posts (3.5A 4B + 1 to be determined) and 1 position (B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	1 616 900	1 033 700	583 200			1 616 900
2013	1 594 400	949 500	644 900			1 594 400

**Extra-budgetary resources**

**Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2012/DG3/VC/2675	Children's rights standards, notably on protection from violence, child-friendly justice, social services and health, are implemented through targeted co-operation and monitoring activities as well as an enhanced communication and outreach strategy. Beneficiaries: all member states.	1 500 000	375 000	375 000	
<b>TOTAL</b>		<b>1 500 000</b>	<b>375 000</b>	<b>375 000</b>	



## HUMAN RIGHTS

### ENSURING SOCIAL RIGHTS

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Ensuring social rights is part of the Council of Europe's core mission of promoting human rights for the sake of creating sustainable societies with a focus on soft security.

The Council of Europe promotes social rights through the elaboration and promotion of binding norms, monitoring of their application, further standard-setting and targeted co-operation activities. To do so, a number of benchmark institutions and mechanisms have been put in place.

The European Social Charter outlines social rights related to housing, health, education, employment, social protection and non-discrimination. The Council of Europe supervises states parties' compliance with obligations undertaken under this treaty through a monitoring system based on national reporting and complaints procedures.

The European Code of Social Security provides for minimum standards in the field of social security and also embodies a control mechanism based on national reports.

The overall strategy is to ensure that national social rights are fully respected as human rights by all member states. To this end, strategies for further acceptance by member states as well as treaty review and awareness raising are carried out.

The Council of Europe, through the application and further development of the Convention on Human Rights and Biomedicine, also works for the protection of fundamental rights with regard to the applications of biology and medicine. This standard-setting and capacity-building programme contributes substantially to protecting individuals against potential dangers to their integrity and dignity. On these ethical issues related to the challenges in biomedicine, the Council of Europe has become a point of reference at international level.

Another important and multi-faceted involvement of the Council of Europe is in the area of public health. This involvement covers issues relating to the quality of healthcare, social issues such as combating drug abuse and illicit drug trafficking, as well as technological issues such as the quality of medicines.

The *Pompidou Group* provides a forum for tackling the problems of drug misuse and trafficking, primarily through policy research supported by capacity-building programmes. It also undertakes a bridging role, both between European Union and non-European Union countries in Europe, and towards neighbouring countries in the Mediterranean region.

Finally, the European Directorate for the Quality of Medicines and Healthcare (EDQM), also known as the Pharmacopoeia, establishes and distributes high-quality standards for human and veterinary medicinal products, blood transfusion and organ transplantation. The EDQM develops norms and policies and monitors their implementation. Its contribution to eliminating medicine-related health hazards has garnered worldwide recognition and follow-up.

<b>2012 Resources (€)</b>					
<b>ENSURING SOCIAL RIGHTS</b>		<b>Ordinary Budget</b>	<b>Other Budgets</b>	<b>EU</b>	<b>TOTAL</b>
		<b>5 241 800</b>	<b>46 618 000</b>	<b>590 000</b>	<b>52 449 800</b>
	European Social Charter and European Code of Social Security	3 932 100			3 932 100
	Public Health and Bioethics – Drug Abuse and Illicit Trafficking (Pompidou Group)	1 309 700	1 448 000		2 757 700
	European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopoeia)		45 170 000	590 000	45 760 000
<b>2013 Resources (€)</b>					
		<b>5 297 300</b>	<b>47 683 500</b>	<b>590 000</b>	<b>53 570 800</b>
	European Social Charter and European Code of Social Security	3 952 100			3 952 100
	Public Health and Bioethics – Drug Abuse and Illicit Trafficking (Pompidou Group)	1 345 200	1 448 000		2 793 200
	European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopoeia)		46 235 500	590 000	46 825 500

## ENSURING SOCIAL RIGHTS

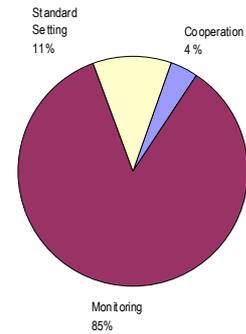
### EUROPEAN SOCIAL CHARTER AND EUROPEAN CODE OF SOCIAL SECURITY

The European Social Charter (ESC) sets out human rights relating to housing, health, education, employment, social protection and non-discrimination. In order to ensure state compliance, the Charter provides for supervisory mechanisms: a reporting procedure and a collective complaints procedure. The European Committee of Social Rights (ECSR) rules on the conformity of national law and practice. Follow-up to its conclusions on national reports and to its decisions in collective complaints is ensured by the Committee of Ministers.

The European Code of Social Security (EC-SS) draws up concrete standards for the nine principal social security branches concerning important aspects of the right to social security enshrined in Article 12 of the Charter.

The Charter is a complement to the European Convention on Human Rights. It currently has 43 states parties. With short and effective proceedings the Charter leads to concrete and effective improvements of national law and practice and serves as an inspiration for other human rights mechanisms at international and national level.

The Code guarantees compliance with measurable social security standards through a procedure of annual supervision, based on national reports and resolutions of the Committee of Ministers for each contracting party. No similar standard setting instrument currently exists at the European Union level.



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

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	3 932 100	2 704 300	1 227 800			3 932 100
2013	3 952 100	2 703 100	1 249 000			3 952 100

## ENSURING SOCIAL RIGHTS

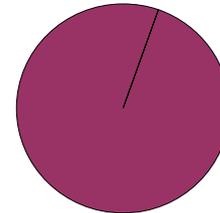
### ... EUROPEAN SOCIAL CHARTER AND EUROPEAN CODE OF SOCIAL SECURITY

The European Social Charter (ESC) is a Council of Europe treaty that guarantees social and economic human rights as a counterpart to the European Convention on Human Rights. Adopted in 1961, complemented by three Protocols and revised in 1996, it is a cornerstone of the European human rights model and is now ratified by 43 member states. It guarantees a broad range of rights related to housing, health, education, employment, social protection and non-discrimination.

The Charter's system of monitoring is based on national reports and collective complaints. The following bodies participate in the monitoring procedure.

The European Committee of Social Rights (ECSR), composed of fifteen independent experts elected by the Committee of Ministers, rules on the conformity of the situation in states with the Charter, through the examination of the yearly reports submitted by all states parties and the adoption of "Conclusions"; and through the treatment of collective complaints from trade unions, employers' organisations or NGOs, for the states having accepted this procedure, and the adoption of decision on the admissibility and decision on the merits of the complaints.

The Committee of Ministers ensures that states remedy the shortcomings identified by the ECSR: in the reporting system, it adopts a resolution for each supervision cycle and may issue recommendations to states, inviting them to change their legislation or practice. The Governmental Committee, composed of representatives of the States Parties to the Charter and assisted by observers from the European social partners, prepares the decisions of the Committee of Ministers and, in particular, selects on the basis of social or economic considerations, those situations which should be the subject of individual recommendations; and in the complaints procedure, it adopts a resolution on each case and may adopt a recommendation inviting the state to change its legislation or practice.



Monitoring  
100%

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

Expected results	Performance indicators
<p><b>Expected result 1</b> National reports and collective complaints are processed within the set time limits maintaining quality and consistency.</p>	<p>2012-2013: National reports submitted by the 43 States Parties are examined by the ECSR and conclusions are adopted by the end of each year. Collective complaints are treated and decisions adopted within the set time limits (on average 6 months for admissibility and 12 months for the merits).</p>
<p><b>Expected result 2</b> Implementation of the ECSR's conclusions and decisions is ensured through effective follow up by the States Parties.</p>	<p>2012-2013: Amendments are made to national law and practice to bring situations into conformity with the Charter. The Governmental Committee examines the conclusions of the ECSR and adopts its report by the end of each year. Resolutions and recommendations are adopted by the CM as follow up to the ECSR's conclusions and decisions.</p>

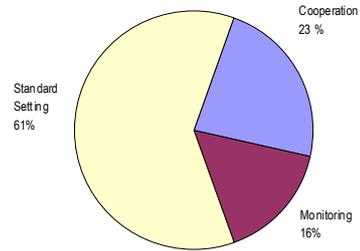
<p><b>Expected result 3</b> Wider implementation of the Charter is achieved.</p>		<p>2012-2013: Dialogue with States Parties is conducted to obtain further ratifications, acceptance of additional provisions (through the procedure on non-accepted provisions, high-level contacts, etc.) and acceptance of the collective complaints procedure. The Charter website, the HUDOC database and the Digest of the Case Law are maintained and developed. The ECSR's conclusions and decisions are referred to by the European Court of Human Rights and other international mechanisms as well as by national courts and other national institutions. Reference to the Charter is made in the work of civil society organisations, in academic publications and in the media at large.</p>				
<p><b>Structures</b></p>		<p><b>Secretariat</b></p>				
<p>European Committee of Social Rights (ECSR) Governmental Committee of the European Social Charter and of the European Code of Social Security (T-SG)</p>		<p>2012: 17 posts (10A 7B) and 1 position (A) 2013: 17 posts (10A 7B) and 1 position (A)</p>				
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	3 208 900	2 258 000	950 900			3 208 900
2013	3 201 700	2 251 200	950 500			3 201 700

**ENSURING SOCIAL RIGHTS**

**... EUROPEAN SOCIAL CHARTER AND EUROPEAN CODE OF SOCIAL SECURITY**

The European Code of Social Security (EC-SS) draws up concrete standards for the nine principal social security branches concerning important aspects of the right to social security enshrined in Article 12 of the Charter.

The Code guarantees compliance with measurable social security standards through a procedure of annual supervision, based on national reports and resolutions of the Committee of Ministers for each contracting party. No similar standard setting instrument currently exists at the European Union level.



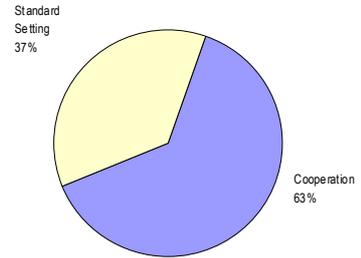
① [www.coe.int/socialsecurity](http://www.coe.int/socialsecurity)

Expected results				Performance indicators		
<b>Expected result 1</b> Implementation of the EC-SS by contracting parties is supervised annually and technical co-operation is provided, allowing a more direct and efficient application of the Code.				2012-2013: At least 21 reports on the application of the Code are examined by the relevant ILO Committee of Experts for each year. Its conclusions are examined and adopted by the Governmental Committee. At least 2 bilateral meetings with national authorities are organised when technical co-operation is requested by CM resolutions. In 2012, 17 reports on non-accepted parts of the Code are examined by a Group of independent experts.		
<b>Expected result 2</b> Assistance is provided to improve national social security systems with a view of signing/ratifying the Code. Data on social protection in the Mutual Information System on Social Protection of the CoE (MISSCEO) countries are made available to promote the Code.				2012-2013: At least 3 events to improve social security systems and to promote the signature/ratification of the Code are organised every year in member states and/or at a multilateral level. Comparative data on social protection are up-dated at an annual meeting and published in the MISSCEO database.		
<b>Structures</b>				<b>Secretariat</b>		
Governmental Committee of the European Social Charter and of the European Code of Social Security (T-SG)				2012: 3 posts (2A 1B) 2013: 3 posts (2A 1B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	723 200	446 300	276 900			723 200
2013	750 400	451 900	298 500			750 400

**ENSURING SOCIAL RIGHTS**

**PUBLIC HEALTH AND BIOETHICS – DRUG ABUSE AND ILLICIT TRAFFICKING (POMPIDOU GROUP)**

This programme aims at reinforcing action to protect human dignity and individual rights in the biomedical field, in particular with respect to new scientific advances. Scientific and technological developments in biomedicine are a source of progress for human health, but their potential misuses raise important bioethical issues. One of the programme's main concerns is to protect individuals against such potential misuses and the threats they raised with regard to fundamental rights. It also proposes policies and tools ensuring equitable access to good-quality healthcare and full and responsible participation of citizens in health related decisions.



The Co-operation Group to Combat Drug Abuse and Illicit Drug Trafficking (Pompidou Group) seeks to develop multi-disciplinary, innovative, effective and evidence-based drug policies in its member states (see separate logframe).

- ① [www.coe.int/bioethics](http://www.coe.int/bioethics)
- [www.coe.int/t/dg3/health](http://www.coe.int/t/dg3/health)
- [www.coe.int/pompidou](http://www.coe.int/pompidou)

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	1 309 700	928 400	381 300	1 448 000		2 757 700
2013	1 345 200	930 600	414 600	1 448 000		2 793 200

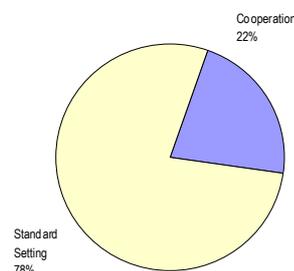
## ENSURING SOCIAL RIGHTS

### ... PUBLIC HEALTH AND BIOETHICS – DRUG ABUSE AND ILLICIT TRAFFICKING (POMPIDOU GROUP)

This programme aims at reinforcing action to protect human dignity and individual rights in the biomedical field, in particular with respect to new scientific and technological developments. It will consolidate the reference value of Council of Europe legal instruments on national legislation and practices, as well as at international level.

The programme will also support member states in organizing information and consultation of citizens on health issues through developing a model of a citizens' consultation.

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



Expected results	Performance indicators
<p><b>Expected result 1</b> The principles laid down in the Convention on Human Rights and Biomedicine are further developed in relation to the use of predictive genetic information for insurance purposes.</p>	<p>2012-2013: A feasibility study is conducted and, if appropriate, a draft legal instrument prepared on the use of predictive health related data for insurance purposes.</p>
<p><b>Expected result 2</b> The patients rights laid down in the Convention on Human Rights and Biomedicine are further developed in relation to the protection of particularly vulnerable patients.</p>	<p>2012: A draft report is prepared on decision making process regarding medical treatment in end-of-life situations providing a basis for a guide on this subject.</p> <p>2013: A guide concerning the decision making process regarding medical treatment in end-of-life situations is prepared.</p> <p>A draft legal instrument is elaborated concerning the protection of persons with mental disorder with regard to involuntary treatment and placement.</p>
<p><b>Expected result 3</b> The implementation of the in the Convention on Human Rights and Biomedicine and other relevant legal instruments concerning biomedical research is facilitated and visibility is reinforced.</p>	<p>2012: A Symposium on biobanks is organised, in co-operation with the EU Commission, with a view to provide a basis for the re-examination of the Recommendation on Research on Biological Materials of Human Origin. Subject to CM decision, a contribution is made to the elaboration of a criminal law instrument against organ trafficking and where appropriate tissues and cells trafficking.</p> <p>2013: Re-examination of the Recommendation on Research on Biological Materials of Human Origin is finalised.</p>

<p><b>Expected result 4</b> A model of a citizens' consultation platform on the right to the protection of health is developed.</p>		<p>2012: A survey on good practices on citizens' consultation in co-operation with the European Health Literacy Network is performed and at least 5 member states are participating. A workshop on interactive fora is organised with the South Eastern Europe Health Network and at least 5 member states are represented.</p> <p>2013: Member states are provided with an inventory of good practices to promote health education, of strategies to advance health literacy and a training programme. Launching events to disseminate the model of a citizens' consultation platform on the right to the protection of health take place in at least 10 member states.</p>				
<p><b>Structures</b></p>		<p><b>Secretariat</b></p>				
<p>Committee on Bioethics (DH-BIO) European Committee for Social Cohesion (CDCS)</p>		<p>2012: 6 posts (4A 2B) 2013: 6 posts (4A 2B)</p>				
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	1 309 700	928 400	381 300			1 309 700
2013	1 345 200	930 600	414 600			1 345 200

**ENSURING SOCIAL RIGHTS**

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

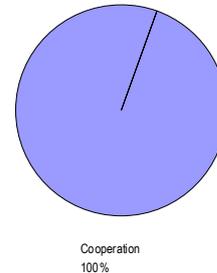
Enlarged Partial Agreement

Created in 1971

35 members

The Co-operation Group to Combat Drug Abuse and Illicit Trafficking in Drugs (Pompidou Group) was established in 1971 and integrated in the Council of Europe as an enlarged partial agreement in 1980, to contribute to the development of multidisciplinary, innovative, effective and evidence-based drug policies in its member states.

The aim of the Pompidou Group is to link policy, practice and science and focus on the realities of local implementation of drug programmes. It provides a multidisciplinary forum at the wider European level in order for policy makers, professionals and researchers to discuss and exchange information and ideas on the whole range of drug misuse and trafficking problems. Additionally, the Pompidou Group undertakes a bridging role between European Union and non-European Union countries in Europe, as well as towards neighbouring countries in the Mediterranean region.



The shifting, dynamic nature of the drug phenomenon has required the Group to adapt its role in order to deal with emerging problems and changes in the drug situation. Flexibility and capacity for innovation are two key attributes that have assisted the Group in meeting this challenge.

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

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Relevant Human Rights instruments are identified and assessed on their potential role in the elaboration of integrated drug policies for licit and illicit drugs and their practical implementation.</p>	<p>2012: A policy paper on the development, implementation and review of national drug policies is elaborated and adopted by the Permanent Correspondents and distributed in 5 languages.</p> <p>2013: The above policy paper on the development, implementation and review of national drug policies served as a basis to review national policies for licit and illicit drugs in 5 member States and potential member states.</p>

<p><b>Expected result 2</b> Prevention and the reduction of the use of psychoactive substances are an integral part of the development of governmental drug policies, in consultation with the non-governmental sector and practitioners, and are based on research findings.</p>	<p>2012: An expert report on road traffic safety and substitution treatment has been drawn up and guidelines have been presented to the Permanent Correspondents. A major conference on the prevention of drug use in the workplace, including 70 experts, has been held, based on a comprehensive overview of existing policy and practice.</p> <p>2013: The results of the report on road traffic safety and substitution treatment serve as a basis for national awareness raising actions and are promoted in an international context. The issue of the prevention of drug use in the workplace is promoted in national prevention policies and complementary studies have been carried out.</p>
<p><b>Expected result 3</b> Co-operation on supply reduction strategies is improved amongst the law enforcement agencies active in the field of drug supply reduction.</p>	<p>2012-2013: A conference on filling the missing links in the judicial frame of drug precursor diversion is organised in co-operation with regulatory boards, specialised prosecutors and law enforcement agencies (2012). A framework aimed at reducing drug supply on a worldwide scale, especially focusing on opioids, is developed and promoted amongst law enforcement agencies in the member states (2013). New modi operandi of drug traffickers and detection methods in International Airports are examined by an expert group of law enforcement agencies (customs, police and border control officers) for each year. A review of the Drug Seizures at European Airports in 2011-12 is published in co-operation with the Regional Intelligence Liaison Office (RILO) for each year.</p>
<p><b>Expected result 4</b> Capacity building programmes for member states and non-member states of the Pompidou Group are further developed.</p>	<p>2012-2013: A training course to incorporate the social environment in demand and supply reduction policies is organised for 30 policy advisers and managers for each year.</p> <p>For each year, 8 specialised and regionally focused training courses and capacity-building projects are set up to sustain the development of treatment and rehabilitation in the community and custodial settings.</p>

Structures			Secretariat			
Permanent Correspondents (PC)			2012: 8 posts (4A 4B) 2013: 8 posts (4A 4B)			
Resources	Ordinary budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2012		1 448 000	938 800	509 200		1 448 000
2013		1 448 000	942 800	505 200		1 448 000

**Extra-budgetary resources****Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2010/DG3/VC/2335	Mediterranean Network of co-operation on drugs and addiction. Beneficiaries: countries from North and South of the Mediterranean, in particular: Algeria, Egypt, Lebanon, Jordan, Morocco, Tunisia.	1 200 000	600 000	600 000	150 000
2011/DG3/VC/2680	Contributing to the development of effective drug policies. Beneficiaries: Armenia, Georgia, Moldova, Romania, Ukraine, South East Europe.	400 000	200 000	200 000	100 000
2012/DG3/VC/2681	Preventing Drug Trafficking and Abuse in Prisons. Beneficiaries: Moldova, Romania, Ukraine and South East Europe.	400 000	200 000	200 000	150 000
2012/DG3/VC/2682	Develop a framework to strengthen international cooperation between law enforcement agencies, including customs, police and border control agencies, to combat trafficking of illicit drugs and chemical precursor diversion. Beneficiaries: multilateral.	500 000	250 000	250 000	
<b>TOTAL</b>		<b>2 500 000</b>	<b>1 250 000</b>	<b>1 250 000</b>	<b>400 000</b>

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

	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>1 448 000</b>	<b>1 448 000</b>
<b>Receipts</b>	<b>1 448 000</b>	<b>1 448 000</b>
Contributions of member states	1 448 000	1 448 000

## ENSURING SOCIAL RIGHTS

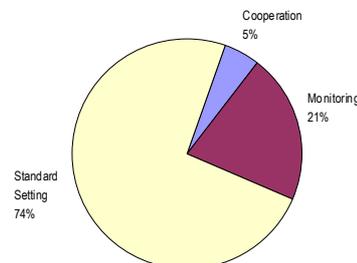
### EUROPEAN DIRECTORATE FOR THE QUALITY OF MEDICINES AND HEALTHCARE (EDQM, PHARMACOPOEIA)

Partial Agreement

Created in 1964

37 members

This programme is developed by the European Directorate for the Quality of Medicines and HealthCare (EDQM, also known as the Pharmacopoeia), a partial agreement of the Council of Europe. It aims to develop, establish and distribute high-quality documentary and material standards for human and veterinary medicinal products, blood transfusion, organ transplantation and the safe and appropriate use of medicines. It also includes participating in consumer health protection programmes, and working in partnership with regional, national and international agencies, authorities and institutions.



The EDQM's standards are recognised as the scientific benchmark worldwide. Medicinal products and their respective ingredients must meet these standards during their entire life cycle. Application of these standards contributes to the availability of safe and efficacious medicines to all European citizens and beyond. These co-ordinated actions reduce the duplication of limited resources across European authorities. Guidance and standards in the areas of blood transfusion and organ transplantation are the reference worldwide while activities in the area of consumer health make best use of potential synergies between national authorities and international institutes.

The EDQM has recently defined its Medium Term Strategy covering the period 2012-2015 that addresses the following areas:

- Maintaining and strengthening official, legally-binding standard setting;
- Maintaining and strengthening standard-setting activities in the area of healthcare;
- Extending the protection of public health by strengthening collaboration with the EU, the WHO and other authorities and organisations;
- Modernising the support to users and contributors; and
- Supporting the objectives of the EDQM by improving internal management.

There are 37 members: Austria, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Germany, Greece, Hungary, Iceland, Ireland, Italy, Latvia, Lithuania, Luxembourg, Malta, Montenegro, Netherlands, Norway, Poland, Portugal, Romania, Serbia, Slovakia, Slovenia, Spain, Sweden, Switzerland, "the former Yugoslav Republic of Macedonia", Turkey, United Kingdom, and the European Union.

There are 23 observers: Albania, Algeria, Argentina, Armenia, Australia, Belarus, Brazil, Canada, China, Georgia, Israel, Kazakhstan, Madagascar, Malaysia, Moldova, Morocco, Russian Federation, Senegal, Syria, Tunisia, Ukraine, the United States of America and the World Health Organization (WHO).

① [www.edqm.eu](http://www.edqm.eu)

Expected results	Performance indicators
<p><b>Expected result 1</b> Official compulsory quality standards are developed and strengthened for the manufacture and quality control of medicines.</p>	<p>2012-2013: At least 97% of the texts presented each year to the Ph. Eur. Commission are approved (2010: 99%, 2009: 95%). At least 95% of the number of reference standards established each year are adopted by the Ph. Eur. Commission. At least 98% of the Ph. Eur. reference standards portfolio are available for distribution at any time each year (2010: Achieved, 2009: Achieved, 2008: Achieved). 6 (2012) and 7 (2013) projects for establishment of new methods for biological reference preparations are concluded.</p>

<p><b>Expected result 2</b> The quality of medicines on the European market is monitored and ensured through co-ordinated action.</p>	<p>2012-2013: 7 (2012) and 8 (2013) Proficiency Testing Studies (PTS), 10 (2012) and 15 (2013) quality audits/visits against ISO17025 and 2 market surveillance studies (MSS) each year on well-established products (generics) are undertaken (2010: 7 PTS, 10 audits/visits, 2 MSS; 2009: 9 PTS, 10 audits/visits, 3 MSS; 2008: 9 PTS, 10 audits/visits, 4 MSS).</p> <p>The agreed number of compliance testing studies of centrally authorised medicines (CAP) agreed with European Medical Agency (EMA) is undertaken each year (2010: achieved, 2009: achieved, 2008: achieved). Each year, at least 97% of new applications for Certificates of Suitability (CEP) and requests for revision received are processed within official deadlines and 55 manufacturing sites are covered by the inspection programme, either by on-site inspections or remote assessment (2010:100%, 59 sites; 2009: 98%, 61 sites; 2008: 50%, 40 sites).</p>
<p><b>Expected result 3</b> Standards and policies are developed, and strengthened to improve the health protection of patients and consumers.</p>	<p>2012: 2 PTS studies on cosmetics, 3 PTS for blood establishments are undertaken (2008-2010 N/A for cosmetics and 2010: 1; 2008-2009: N/A for blood establishments). Indicators for assessing the quality and impact of pharmaceutical care are developed. An operational pilot of the counterfeit medical products &amp; similar crimes cases inventory (Know-X) populated with real data sets is established. A live demo of the EDQM Traceability Service for Medicines "eTACT" is developed.</p> <p>2013: 2 PTS studies on cosmetics; 3 PTS for blood establishments are undertaken (2008-2010 N/A for cosmetics and 2010: 1; 2008-2009: N/A for blood establishments). A set of 4 pharmaceutical care indicators are implemented in 8 countries. Assessment models focusing on prevention and cooperation issues are provided to 4 Ph.Eur. observer countries to enable them to assess how they would benefit from the Medicrime Convention. The new governance agreed with authorities and business stakeholders from a minimum of 5 of the 36 Ph. Eur. member states in the development of the EDQM Traceability Service for Medicines "eTACT" is set up and service providers for developing, testing at pilot scale and launching the service in the concerned Ph. Eur. member states concerned are recruited.</p>

<p><b>Expected result 4</b> Standards and policies, notably official compulsory ones, are published and communicated to users or produced and released.</p>	<p>2012: 3 supplements of the <i>European Pharmacopoeia</i>, an update of tissues and cells documentation (currently part of the Organ Transplantation guide) in English (electronic support) and a new edition of <i>Newsletter Transplant</i> are published according to time-schedule. (2010: Pharmeuropa achieved, Ph.Eur achieved except for USB sticks where 2 versions were 4 weeks late, 2009: Achieved, 2008: Achieved). At least 3 international conferences, 6 training sessions and 2 Celebration Days are organised covering the work of the EDQM (e.g. Ph. Eur., Combistats, Blood Transfusion, Organ Transplantation &amp; Anti-counterfeiting activities). (2010: 1 international conference, 4 symposia, 3 training sessions on the Ph.Eur. and 2 training courses co-organised with WHO, 2009: 2 symposia and 3 training sessions, 2008: 3 symposia and 5 training sessions).</p> <p>2013: Main edition and 2 supplements of the <i>European Pharmacopoeia</i>, the 17<sup>th</sup> edition of the <i>Blood Guide</i> in English, the 5<sup>th</sup> edition of <i>Transplantation guide</i> in English and a new edition of <i>Newsletter Transplant</i> are published according to time-schedule. (2010: Pharmeuropa achieved, Ph.Eur achieved except for USB sticks where 2 versions were 4 weeks late, 2009: Achieved, 2008: Achieved).</p> <p>At least 1 international conference to launch the new edition of the Pharmacopoeia, 2 workshops, 5 training sessions and 2 Celebration Days are organised covering the work of the EDQM (e.g. Ph. Eur., Combistats, Blood Transfusion and Organ Transplantation). (2010: 1 international conference, 4 symposia, 3 training sessions on the Ph.Eur. and 2 training courses co-organised with WHO, 2009: 2 symposia and 3 training sessions. 2008: 3 symposia and 5 training sessions).</p>
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Structures			Secretariat			
European Pharmacopoeia Commission (Ph. Eur. Commission) European Committee on Organ Transplantation of the Council of Europe (CD-P-TO) European Committee on Blood Transfusion of the Council of Europe (CD-P-TS) European Committee on Pharmaceuticals and Pharmaceutical Care (CD-P-PH) Consumer Health Protection Committee (CD-P-SC) Biological Standardisation Steering Committee Specific Steering Committee for ISA/EDQM programme liaising with ECBS/WHO (Expert Committee on Biological Standardisation) Certification: Steering Committee and Plenary Assembly of Official Medicines Control Laboratories (OMCL) Network and Advisory Groups in all OMCL activity areas Official Cosmetics Control Laboratories Network (OCCL Network)			2012: 205 posts (75A 109B 18C 3L) and 27 positions (4A 14B 9C)  2013: 207 posts (75A 110B 18C 4L) and 31 positions (4A 14B 13C)			
Resources	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2012		45 170 000	20 394 100	24 775 900	590 000	45 760 000
2013		46 235 500	20 805 300	25 430 200	590 000	46 825 500

**Extra-budgetary resources**

	Begin	End	Total	% EU	EU 2012	EU 2013
Co-operation agreement between EMA and EDQM for sampling and testing of centrally authorised products (1).	01/01/2012	31/12/2012	590 000	100.00	590 000	590 000
<b>TOTAL</b>			<b>590 000</b>		<b>590 000</b>	<b>590 000</b>

(1) This agreement is renewed every year for the same amount.

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

	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>45 170 000</b>	<b>46 235 500</b>
Grant to the investment budget	2 100 000	2 100 000
Project expenditure earmarked for future activities	6 136 500	6 314 100
Other expenditure	36 933 500	37 821 400
<b>Receipts</b>	<b>45 170 000</b>	<b>46 235 500</b>
Contributions of member states	2 834 500	2 834 500
Sales and activities receipts	35 810 000	39 710 000
Balance from previous years budget	5 165 500	2 331 000
Contribution from the European Communities	1 050 000	1 050 000
Other receipts	310 000	310 000



**RULE OF LAW**



## RULE OF LAW

The Council of Europe's work in support of the rule of law is closely connected to its work on human rights and democracy. It is part of the Organisation's efforts to guarantee an independent and impartial judiciary and the right to a fair trial, as laid down in Article 6 of the European Convention on Human Rights. The activities in the legal field make a substantial contribution to the development of a European legal space. They harmonise and modernise the legal systems of the Council of Europe's member states on the basis of common standards drawn up within the Organisation.

The overall aim is to encourage the creation and development of democratic institutions and procedures at national, regional and local level, and to promote respect for the principle of the rule of law. The Council of Europe strives to make justice effective and available to every citizen, to find common solutions to new legal and ethical challenges arising from scientific and technological progress.

Rule of law activities aim to prevent human rights violations arising from shortcomings in national legislative, judicial and law enforcement systems and from deficiencies in the implementation of specific human rights norms and standards in other areas. They also aim to counter threats posed by criminal activities.

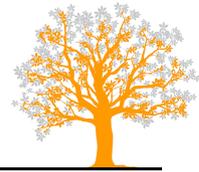
The Council of Europe continuously develops and implements targeted programmes to monitor, assess and improve key systems guaranteeing the rule of law in member states.

Under this pillar, the Council of Europe works in three sectors:

- Justice;
- Common Standards and Policies;
- Threats to the Rule of Law.

<b>2012 Resources (€)</b>				
<b>RULE OF LAW</b>	<b>Ordinary Budget</b>	<b>Other Budgets</b>	<b>EU</b>	<b>TOTAL</b>
	<b>13 967 600</b>	<b>6 050 100</b>	<b>11 705 900</b>	<b>31 723 600</b>
Justice	3 726 800		5 028 300	8 755 100
Common Standards and Policies	5 064 400	3 812 500	957 200	9 834 100
Threats to the Rule of Law	5 176 400	2 237 600	5 720 400	13 134 400
<b>2013 Resources (€)</b>				
	<b>13 453 500</b>	<b>6 084 600</b>	<b>4 851 200</b>	<b>24 389 300</b>
Justice	3 583 600		1 532 300	5 115 900
Common Standards and Policies	4 717 200	3 847 000	79 700	8 643 900
Threats to the Rule of Law	5 152 700	2 237 600	3 239 200	10 629 500





## RULE OF LAW

### JUSTICE

Legal professionals, police and prison personnel are key players for ensuring justice, entrusted with securing fundamental rights and individual freedoms during judicial process and detention.

This sector addresses claims of unfairness and abuses made by individuals through the protection mechanism of the European Convention for Human Rights. The Council of Europe has thus assumed responsibility, in line with its mandate, to identify and remedy systemic issues in the judiciary and penitentiary systems.

The first programme includes a number of key mechanisms, such as the European Commission for the Efficiency of Justice, the Consultative Council of European Judges and the Consultative Council of European Prosecutors. Together they act to ensure independence and impartiality of justice, through defining standards, measures and tools, and supporting relevant professional bodies. These activities address dysfunctions of justice and ensure the right to a fair trial in all member states. They are also aimed at strengthening the status, role and function of judges and prosecutors.

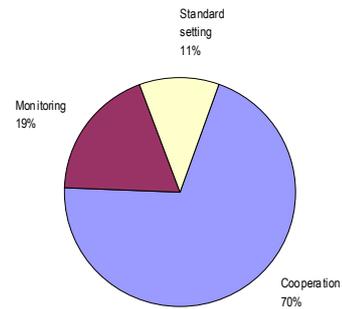
Protecting human rights in prison is the target of the second programme. Based on the findings of monitoring mechanisms, an array of activities is developed to update standards; to foster crime prevention policies; to coach management, operational and healthcare staff in prisons; as well as to contribute to the development of alternatives to imprisonment. The work with law enforcement agencies is aimed primarily at combating ill-treatment and impunity and improving the responses to any allegations of such treatment.

2012 Resources (€)					
JUSTICE		Ordinary Budget	Other Budgets	EU	TOTAL
			3 726 800		5 028 300
	Independence and Efficiency of Justice	2 041 800		4 234 300	6 276 100
	Prisons and Police	1 685 000		794 000	2 479 000
2013 Resources (€)					
		3 583 600		1 532 300	5 115 900
	Independence and Efficiency of Justice	1 934 600		1 532 300	3 466 900
	Prisons and Police	1 649 000			1 649 000

## JUSTICE

### INDEPENDENCE AND EFFICIENCY OF JUSTICE

This programme combines the innovative and pragmatic intergovernmental work of the European Commission for the Efficiency of Justice (CEPEJ), the unique advisory role of the Consultative Council of European Judges (CCJE) and Prosecutors (CCPE) and targeted co-operation activities, relying on Council of Europe standards and findings of monitoring bodies. It aims to strengthen the fundamental principles of independence and impartiality of justice and to ensure their effective application within the member states, through appropriate norms, relevant bodies and competent professionals. It promotes the development of user oriented public policies of justice and improves the efficiency and quality of judicial systems for the benefit of the European citizens.



As the organisation defending the rule of law, the Council of Europe carries out a strong policy based on its own standards to support policy makers and professionals to improve the functioning of justice. The Organisation's support provides a direct link with the European Court of Human Rights' case law, Council of Europe instruments, the execution of the Court's judgments and other monitoring mechanisms. The Organisation's intergovernmental and co-operation activities are designed to promote the efficiency and quality of independent justice systems, relying on the experience of legal professionals. This contributes to limiting the backlog at the Court due to dysfunctions of justice (Article 6 of the European Convention on Human Rights).

Many of the co-operation activities under this programme line will be funded predominantly through extrabudgetary resources.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Efficiency and quality of the public service of justice are promoted and improved in member states as well as, upon request, in the CoE neighbourhood, and the prevention of violations of Article 6 ECHR is strengthened.</p>	<p>2012: The CEPEJ's report evaluating judicial systems of at least 45 member states is published and disseminated among policy-makers and justice practitioners in member states and beyond and among EU institutions. A significant number of member states indicate using the report for orienting judicial reforms.</p> <p>The CEPEJ's Handbook for court users' satisfaction surveys is implemented in at least 6 courts and court coaching programmes on judicial time management are organised in at least 6 courts.</p> <p>Concrete data on lengths of proceedings per case categories are made available for at least half of the member states and new indicators on the quality of justice are designed and experimented.</p>

	<p>2013: Policy-makers and justice practitioners are provided with concrete tools aimed at reforming judicial systems using the results of the evaluation cycle 2010 – 2012; the new CEPEJ cycle for evaluating judicial systems is launched before October.</p> <p>The SATURN European observatory of lengths of proceedings is set up and proposes concrete tools and measures to improve time management in courts.</p> <p>The implementation of the Handbook on court users' satisfaction surveys and the court coaching programme on judicial time management are extended to a sample of at least 10 courts. Concrete tools and measures for promoting and improving the efficiency and quality of the public service of justice are made available to member states.</p>
<p><b>Expected result 2</b> The status, role and function of judges and prosecutors are protected and strengthened in the member states according to European standards.</p>	<p>2012-2013: An Opinion to the CM on issues regarding the status of judges and the exercise of their function is adopted by the CCJE by the end of each year, based on the analysis of the current situation and debate in member states.</p> <p>An Opinion to the CM on issues regarding the status of prosecutors is adopted by the CCPE by the end of each year, based on the analysis of the current situation and debate in member states and taking European standards into consideration, including the CM Recommendation on the role of public prosecution in the criminal justice system. CoE bodies or member states turn to CCJE and CCPE to request specific opinions on given situations in one or several member states.</p>
<p><b>Expected result 3</b> The capacities of independent national judicial bodies and autonomous training institutions are reinforced according to European standards, and access to justice is improved through stronger bar associations and operational legal aid systems in targeted member states.</p>	<p>2012-2013: High judicial bodies are created and/or their capacity are strengthened in at least 2 member states in 2012 (3 in 2013).</p> <p>Judicial professions acquire knowledge on CoE standards in at least 4 countries in 2012 (5 in 2013), so as to be able to represent the interests of their profession.</p> <p>Curricula for initial and continuous training of judges and prosecutors are developed/updated in at least 2 countries each year.</p> <p>Pools of judges' and prosecutors' trainers are established/strengthened in at least 3 countries in 2012 (2 in 2013) and training materials are developed and available for judges and prosecutors in at least 5 countries in 2012 (4 in 2013).</p> <p>Bar associations are set up/strengthened in at least 2 countries, access to the profession of lawyer is brought in line with CoE standards in at least 1 country, legal aid systems is brought in line with CoE standards in at least 2 countries and Alternative Dispute Resolution and mediation are promoted in at least 2 countries each year.</p>

Structures			Secretariat			
European Commission for the Efficiency of Justice (CEPEJ) Consultative Council of European Judges (CCJE) Consultative Council of European Prosecutors (CCPE)			2012: 10 posts (2.5A 7.5B) 2013: 10 posts (2.5A 7.5B)			
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	2 041 800	1 109 400	932 400		4 234 300	6 276 100
2013	1 934 600	1 098 600	836 000		1 532 300	3 466 900

**Extra-budgetary resources****Joint programmes**

	Begin	End	Total	% EU	EU 2012	EU 2013
Introduction of the appeal in the Russian judiciary system.	23/12/2010	22/06/2013	1 600 000	93.75	600 000	300 000
Strengthening the court management system II.	19/05/2011	18/05/2013	5 500 000	95.70	2 630 300	986 400
Enhancing the Role of the Supreme Judicial Authorities in respect of European standards.	09/01/2010	08/07/2012	3 300 000	96.14	635 200	
Council of Europe Facility.	01/03/2011	31/08/2013	923 995	100.00	368 800	245 900
<b>TOTAL</b>			<b>11 323 995</b>		<b>4 234 300</b>	<b>1 532 300</b>

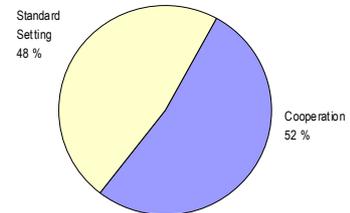
**Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2011/DGHL/VC/2577	Strengthening of the independence and efficiency of judicial systems. Beneficiaries: all member states and Belarus.	1 200 000	600 000	600 000	
2011/DGHL/VC/2659	Promoting effective public monitoring of places of deprivation of liberty. Beneficiary: Russian Federation.	4 000 000	1 090 900	1 090 900	500 000
2010/DGHL/VC/2361	Enhancing good governance, human rights and the rule of law in Georgia, in particular by improving the capacity of the judicial system, the Ombudsmen and the Council of National Minorities. Beneficiary: Georgia.	2 688 200	896 100	448 000	988 970
2010/DGHL/VC/2352	Improving the efficiency and independence of the Judiciary in the Russian Federation. Beneficiary: Russian Federation.	800 000	266 600		
2010/DGHL/VC/2405	An efficient, effective and co-ordinated justice system in Bosnia and Herzegovina. Beneficiary: Bosnia and Herzegovina.	2 000 000	666 600		
<b>TOTAL</b>		<b>10 688 200</b>	<b>3 520 200</b>	<b>2 138 900</b>	<b>1 488 970</b>

## JUSTICE

### PRISONS AND POLICE

The programme aims at developing and regularly updating Council of Europe standards and assisting national authorities in implementing those standards in their national law, strategies and policies. In addition, it provides concrete assistance in the prison sector through training, legislative support, policy advice and mentoring. In the area of police, the programme aims to explain and promote key applicable human rights principles as relevant to officers' daily duties. All activities have as their basis the relevant case-law of the European Court of Human Rights and the findings and recommendations of the Council of Europe monitoring bodies, such as the European Committee for the Prevention of Torture (CPT), as well as of the Human Rights Commissioner. Emphasis will continue to be placed on human rights and management issues in prisons, and on combating ill-treatment and impunity as regards law enforcement structures.



The applications registered by the Court, as well as the findings of the CPT during its visits to specific countries, confirm that there continues to be a considerable need for Council of Europe assistance to member states in meeting their international obligations and putting into practice the application of the Organisation's standards in the field of prisons and as regards the actions of law enforcement officials.

Many of the co-operation activities under this programme line will be funded predominantly through extrabudgetary resources.

- ① [www.coe.int/prison](http://www.coe.int/prison)  
[www.coe.int/dghl/cooperation/capacitybuilding](http://www.coe.int/dghl/cooperation/capacitybuilding)

Expected results	Performance indicators
<p><b>Expected result 1</b> Relevant CoE standards on prisons are drafted and implemented.</p>	<p>2012: A recommendation on foreign prisoners is adopted. A recommendation containing a European Code of Ethics for Prison Staff is adopted. The recommendation concerning prison overcrowding and prison population inflation is promoted. A legal instrument on dangerous offenders is prepared. A follow-up assessment to the 30<sup>th</sup> Conference of Ministers of Justice is prepared on the implementation of the European Prison Rules, the European Rules for Juvenile Offenders and the European Probation Rules and other relevant recommendations. Follow-up to the 16<sup>th</sup> Conference of Directors of Prison administration (CDAP) and organisation of the 17<sup>th</sup> CDAP.</p> <p>2013: A legal instrument on dangerous offenders is adopted. A recommendation on foreign prisoners and a recommendation containing a European Code of Ethics for Prison Staff are promoted. A follow-up feasibility study to the 30<sup>th</sup> Conference of Ministers of Justice regarding the necessity and suitability of reinforcing the existing legal framework in the prison field is prepared. The 18<sup>th</sup> CDAP is organised.</p>

<p><b>Expected result 2</b> Management, operational and health care staff in prisons are able to use the ECHR and other applicable European standards in their daily work.</p>		<p>2012-2013: Favourable feedback from participants from at least 6 countries each year on the impact of a multilateral meeting aiming to facilitate exchange of experiences and good practices in prisons. Favourable experts' reports on the impact of training of management staff held in at least 4 countries each year. Improvement of provisions of health care in prisons reported in 2 countries in 2013.</p>				
<p><b>Expected result 3</b> CoE standards on probation services and alternatives to imprisonment are promoted through targeted assistance programmes.</p>		<p>2012: Favourable national authorities' reports on development of systems probation and alternatives to imprisonment in 4 countries. Recommendation CM/Rec(2010)1 on the CoE Probation Rules translated in Ukraine, Bosnia and Herzegovina.  2013: Favourable experts' reports on the impact of training on probation staff in 4 countries. Recommendation CM/Rec(2010)1 on the CoE Probation Rules translated in Armenia.</p>				
<p><b>Expected result 4</b> Law enforcement officials' skills are enhanced to perform their daily duties while respecting European standards, and steps taken to combat ill-treatment and impunity at the institutional level.</p>		<p>2012: Favourable experts' reports on the dissemination of good practices on application of the European Code of Police Ethics, as a result of the 2011 multilateral workshop, in 4 countries. Bilateral contacts with authorities on combating ill-treatment and impunity in at least 5 countries.  2013: Favourable experts' reports on the impact of training of police officers in at least 4 countries.</p>				
<p><b>Structures</b></p>		<p><b>Secretariat</b></p>				
<p>European Committee on Crime Problems (CDPC) Council for Penological Co-operation (PC-CP)</p>		<p>2012: 9 posts (2.5A 6.5B)  2013: 9 posts (2.5A 6.5B)</p>				
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	1 685 000	928 100	756 900		794 000	2 479 000
2013	1 649 000	925 000	724 000			1 649 000

**Extra-budgetary resources****Joint programmes**

	<b>Begin</b>	<b>End</b>	<b>Total</b>	<b>% EU</b>	<b>EU 2012</b>	<b>EU 2013</b>
Dissemination of Model Prison Practices and Promotion of the Prison Reform in Turkey.	01/03/2009	31/08/2012	4 175 589	100.00	794 000	
<b>TOTAL</b>			<b>4 175 589</b>		<b>794 000</b>	

**Voluntary contributions requirements**

<b>Reference</b>	<b>Objective</b>	<b>Total</b>	<b>2012</b>	<b>2013</b>	<b>Amount secured</b>
2011/DGHL/VC/2578	Laws and policies as regards sanctions, imprisonment and rehabilitation ensure full implementation of European standards. Law-enforcement officials are able to implement European standards as regards their role and conduct. Beneficiaries: all member states.	1 200 000	600 000	600 000	
<b>TOTAL</b>		<b>1 200 000</b>	<b>600 000</b>	<b>600 000</b>	





## RULE OF LAW

### COMMON STANDARDS AND POLICIES

Legal co-operation and the development of common standards are the preconditions for effective promotion of the rule of law in an international context. Moreover, in an increasingly globalised world it becomes increasingly important to co-operate, not only among European states, but also with other states which share common values.

Developing common standards provides an enormous advantage over bilateral treaties, building a common legal space which greatly facilitate co-operation between member states. There are three programme lines under this sector.

The first programme deals with constitutional law. The European Commission for Democracy through Law, known as the Venice Commission, has become the reference for standards of constitutional law both in and outside Europe. It provides "constitutional first-aid" to individual states, and is active in crisis management and conflict prevention through its specific constitution-building and advisory competences, as a recognised independent legal think tank.

The second programme focuses on the development and implementation of common standard and policies through various activities in the field of criminal law, in particular to fight "serious and organised crimes", as well as civil and public law. In addition, co-operation between states is promoted by the Committee of Legal Advisers on Public International Law (CAHDI), facilitating respect for international treaties and for peaceful settlement of disputes.

Finally, a specific programme line is dedicated to promoting rights and freedoms in the Information society through innovative standard-setting in the areas of freedom of expression and freedom of the media, and with a strong data protection component (the Convention for the Protection of Individuals with regard to Automatic Processing of Personal Data).

2012 Resources (€)					
COMMON STANDARDS AND POLICIES		Ordinary Budget	Other Budgets	EU	TOTAL
		5 064 400	3 812 500	957 200	9 834 100
	European Commission for Democracy through Law (Venice Commission)		3 812 500	124 000	3 936 500
	Development and Implementation of Common Standards and Policies	2 500 900			2 500 900
	Information Society and Internet Governance	2 563 500		833 200	3 396 700
2013 Resources (€)					
		4 717 200	3 847 000	79 700	8 643 900
	European Commission for Democracy through Law (Venice Commission)		3 847 000	79 700	3 926 700
	Development and Implementation of Common Standards and Policies	2 255 800			2 255 800
	Information Society and Internet Governance	2 461 400			2 461 400

## COMMON STANDARDS AND POLICIES

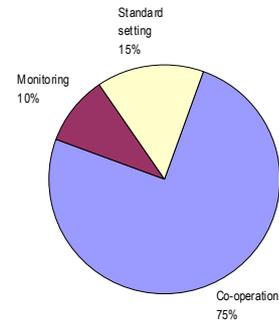
### EUROPEAN COMMISSION FOR DEMOCRACY THROUGH LAW (VENICE COMMISSION)

Enlarged Agreement

Created in 1990

57 members

The European Commission for Democracy through Law, widely known as the Venice Commission, is an enlarged agreement. It is the Council of Europe's advisory body on constitutional matters playing a leading role in the adoption of constitutions that conform to Europe's constitutional heritage. It is a consultative body composed of independent experts in the field of constitutional and international law and political science. The Commission provides opinions upon request.



The Venice Commission's objectives are to promote democracy through law, in particular by contributing to the establishment and development of democratic institutions based on respect for the rule of law and human rights, the holding of free and fair elections and the strengthening of constitutional justice. It has become an internationally recognised independent legal think tank and contributes to the dissemination of the European constitutional heritage, based on fundamental legal values while continuing to provide "constitutional first-aid" to individual states. The Commission also plays a unique and unrivalled role in crisis management and conflict prevention through constitution building and advice.

Part of the Commission's mandate as an enlarged agreement is to promote Council of Europe values beyond Europe. The Commission has started to play an increasing role in the Council of Europe neighbourhood, both in Central Asia and more recently in the Southern Mediterranean countries.

There are 57 full members: all member states of the Council of Europe plus Algeria, Brazil, Chile, Israel, the Republic of Korea, Kyrgyzstan, Mexico, Morocco, Peru and Tunisia. There is one associate member: Belarus.

There are also seven observers: Argentina, Canada, the Holy See, Japan, Kazakhstan, the United States of America and Uruguay.

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

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Constitutions are in compliance with the European constitutional heritage.</p>	<p>2012-2013: 4 opinions on constitutional reforms are provided each year within the timeframe set by the requesting bodies (2009: 7; 2010: 6). The opinions are reflected in national constitutions and/or debates.</p>
<p><b>Expected result 2</b> Legislation is in compliance with the European constitutional and electoral heritage.</p>	<p>2012-2013: 32 opinions on legislative reforms are provided in 2012 and 34 in 2013, within the timeframe set by the requesting bodies (2009: 39; 2010: 34). The opinions are reflected in national legislation and/or debates.</p>
<p><b>Expected result 3</b> European constitutional and electoral standards are further developed.</p>	<p>2012-2013: 6 reports, studies or guidelines are adopted by the Commission each year (2009: 10; 2010: 8). 4 bulletins on constitutional case law are published each year (2009: 3; 2010: 4). 14 seminars and conferences are co-organised each year (2009: 18; 2010: 12).</p>

<b>Expected result 4</b> National authorities are assisted in the practical implementation of constitutional and electoral standards.		2012-2013: 3 pre-electoral assistance activities are organised in 2012 and 4 in 2013 (2009: 1; 2010: 6). Support is provided to 4 election observation missions in 2012 and to 6 in 2013 (2009: 4. 2010: 5). Comparative law elements are provided to constitutional courts in 35 cases each year (2009: 35. 2010: 35).				
<b>Expected result 5</b> Constitutional justice is reinforced at the international level.		2012: A total of 40 countries have joined the World Conference on Constitutional Justice.  2013: An additional 10 countries have joined the World Conference on Constitutional Justice.				
<b>Structures</b>		<b>Secretariat</b>				
Joint Council on Constitutional Justice Council for Democratic Elections		2012: 20 posts (11A 9B) and 1 position (A)  2013: 20 posts (11A 9B) and 1 position (A)				
<b>Resources</b>	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	<b>TOTAL</b>
2012		3 812 500	2 399 000	1 413 500	124 000	3 936 500
2013		3 847 000	2 383 200	1 463 800	79 700	3 926 700

**Extra-budgetary resources****Joint programmes**

	<b>Begin</b>	<b>End</b>	<b>Total</b>	<b>% EU</b>	<b>EU 2012</b>	<b>EU 2013</b>
Assistance to the authorities in reforming the legislation of Kyrgyzstan following the constitutional referendum of 27 June 2010.	01/08/2010	31/01/2012	80 000	100.00	4 400	
Council of Europe Facility	01/03/2011	31/08/2013	299 675	100.00	119 600	79 700
<b>TOTAL</b>			<b>379 675</b>		<b>124 000</b>	<b>79 700</b>

**Voluntary contributions requirements**

<b>Reference</b>	<b>Objective</b>	<b>Total</b>	<b>2012</b>	<b>2013</b>	<b>Amount secured</b>
2011/CDL/VC/2565	Promote the development of democratic institutions based on the rule of law, human rights, the holding of free and fair elections and the strengthening of constitutional justice. Beneficiaries: multilateral.	1 400 400	500 000	500 000	170 000
<b>TOTAL</b>		<b>1 400 400</b>	<b>500 000</b>	<b>500 000</b>	<b>170 000</b>

**Other contributions**

<b>Activity</b>	<b>Estimated cost</b>
Main logistical costs (room hire, hire of interpretation booths and equipment for the 4 Plenary Sessions per year which take place in Venice are borne by Italian authorities (Regione Veneto) and the Ministry of Foreign Affairs).	60 000

**European Commission for Democracy through Law (Venice Commission)**

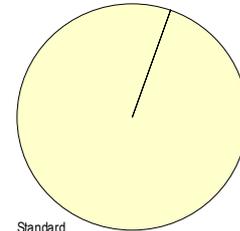
	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>3 812 500</b>	<b>3 847 000</b>
<b>Receipts</b>	<b>3 812 500</b>	<b>3 847 000</b>
Contributions of member states	3 812 500	3 847 000

## COMMON STANDARDS AND POLICIES

### DEVELOPMENT AND IMPLEMENTATION OF COMMON STANDARDS AND POLICIES

This programme aims at developing a coherent and common space of judicial co-operation at the European and, wherever appropriate, global level. It undertakes activities relating to the development, promotion and implementation of Council of Europe standards at the pan-European level in the areas of criminal law, in particular to fight “serious and organised crimes”, as well as civil and public law. This programme also deals with the strengthening of the role of public international law and its development in order to promote international co-operation between states and to bring national approaches closer together.

Common standards contribute to the strengthening of the rule of law and facilitate co-operation and mutual trust between member states. Those standards increase the capacity of member states to respond collectively and efficiently to new challenges and common threats, contributing to the creation of a common, pan-European legal space.



Standard setting  
100%

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Standards and policies in the field of criminal law are updated, developed and, where necessary, new instruments (conventions and recommendations) are prepared.</p>	<p>2012: In the field of substantive criminal law, new standards are prepared on dangerous offenders and trafficking in human organs, and a feasibility study on match-fixing is carried out (in co-operation with EPAS, see page 181). A new instrument complementing and amending the European Convention on Extradition is adopted to simplify and modernise its application. A feasibility study assessing the need for new standards concerning the transfer of proceedings in criminal matters or for initiatives to improve the effectiveness of existing instruments in this field is finalised. A White Paper containing an integrated strategic approach to combat transnational serious organised crime at pan-European level and to identify common responses to major threats to the rule of law and security of citizens is prepared.</p> <p>2013: New standards in the field of substantive criminal law (trafficking in human organs, dangerous offenders) are adopted. Follow-up is given to the feasibility study on the transfer of proceedings in criminal matters, notably through the development of new standards or the improvement of existing instruments in this field. A high-level international event on serious organised crime is organised and an integrated strategic approach to strengthen the capacity of states to combat this phenomenon is developed.</p>

<p><b>Expected result 2</b> The application and implementation of existing standards in the field of criminal law are promoted and facilitated.</p>	<p>2012-2013: The number of ratifications of the Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse increases each year (status in June 2011: 13) and the Medicrime Convention enters into force with at least 5 ratifications.</p> <p>The implementation of at least 10 articles of the Council of Europe Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse is monitored by its Conventional Committee in at least 10 member states (2012).</p> <p>Practitioners in the field of international cooperation in criminal matters find support to handle concrete cases and questions regarding extradition and transfer of sentenced prisoners: at least 10 concrete cases and questions are submitted and resolved each year.</p> <p>The 31<sup>st</sup> Ministers of Justice Conference is held in Austria (2012), and the implementation of the resolutions contained in its follow-up report is prepared (2013).</p>
<p><b>Expected result 3</b> Instruments are developed and promoted in the fields of public and private law.</p>	<p>2012-2013: (i) Drawing up of instruments on dispute resolution in the exercise of parental responsibilities, in particular as concerns decisions on the relocation of children (factors to be taken into account and procedures to be followed). Exploration of the feasibility of and, if appropriate, elaboration of legal instruments: (a) on protecting public and private sector employees who make disclosures in the public interest (“whistleblowers”); (b) in the field of nationality law and families including the promotion of acquisition of citizenship;</p> <p>(ii) Finalisation of the text of the draft Recommendation on the role of public prosecutors outside the criminal field for submission to the Committee of Ministers for adoption;</p> <p>(iii) Ensure follow-up to be given to Resolution 1 on modern, transparent and efficient justice adopted at the 30th Council of Europe Conference of Ministers (Istanbul – November 2010) and preparation of the 31st Conference (2012).</p>
<p><b>Expected result 4</b> Co-operation between states is facilitated, and respect for public international law and peaceful settlement of disputes is promoted.</p>	<p>2012-2013: Common positions on public international law issues are produced within the set time limits (2009: 3; 2010: 4) and CoE bodies and entities are assisted and advised in this area, in particular the Committee of Ministers in relation to the Conventions Review (2009: 3; 2010: 4).</p> <p>Outstanding reservations are examined by CAHDI in its capacity as EORIT – European Observatory for reservations to international treaties (2009: 8 reservations considered; 2010: 25 reservations considered).</p> <p>Current issues of public international law are examined in 2 CAHDI meetings every year, and Council of Europe co-operation on Public International Law with United Nations (6<sup>th</sup> Committee and International Law Commission) and other relevant international organisations is strengthened.</p>

Structures			Secretariat			
European Committee on Crime Problems (CDPC) Committee of experts on the operation of European conventions on co-operation in criminal matters (PC-OC) Committee of the Parties to CETS no 201 European Committee on Legal Co-operation (CDCJ) Committee of Legal Advisers on Public International Law (CAHDI)			2012: 16 posts (7.5A 8.5B)			
			2013: 16 posts (7.5A 8.5B)			
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	2 500 900	1 822 000	678 900			2 500 900
2013	2 255 800	1 807 100	448 700			2 255 800

**Extra-budgetary resources****Voluntary contributions requirements**

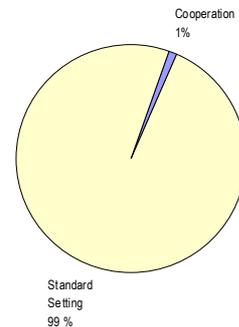
Reference	Objective	Total	2012	2013	Amount secured
2011/DGHL/VC/2571	Strengthening states' capacity worldwide to co-operate against cybercrime. Beneficiaries: multilateral.	1 000 000	500 000	500 000	
2010/DGHL/VC/2530	In order to enhance the implementation of the European Convention on Mutual Assistance in Criminal Matters (CETS No. 30), relevant model request forms and guidelines should be adapted by each member state to their internal requirements: organisation of a maximum of 16 on-site visits; creation of model forms for mutual legal assistance requests for each member state, as well as non member states parties to the Convention; preparations for a final conference to be held in 2012. Beneficiaries: all member states, plus Brazil, Israel and the Republic of Korea.	160 000	80 000		
2010/DGHL/VC/2544	To contribute to the worldwide promotion of the Council of Europe Convention No. 108 with a view to increase a number of accessions by non-member states of the CoE. Beneficiaries: multilateral.	100 000	45 800		
<b>TOTAL</b>		<b>1 260 000</b>	<b>625 800</b>	<b>500 000</b>	

## COMMON STANDARDS AND POLICIES

### INFORMATION SOCIETY AND INTERNET GOVERNANCE

This programme aims at promoting rights and freedoms and maximising the enjoyment of benefits in the Information Society (covering media, Internet governance and data protection) while minimising restrictions and, at the same time, ensuring an appropriate level of security to users.

The standard-setting work of the Council of Europe in this field focuses on freedom of expression, the right to receive and impart information regardless of frontiers, and its corollary freedom of the media, a pre-requisite for democracy as enshrined in Article 10 of the European Convention on Human Rights (ECHR). The right to private life (Article 8 of the ECHR) is also instrumental to the enjoyment of other human rights. Its data protection aspects have been further developed in the Convention for the Protection of Individuals with regard to Automatic Processing of Personal Data which is currently being revised.



The implementation of these standards is promoted through co-operation activities which have a strong multi-stakeholder dimension and are funded predominantly by extrabudgetary resources.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Freedom of expression and freedom of the media are both better protected through standard-setting and respected in practice, while gender equality issues are mainstreamed into policy-making.</p>	<p>2012-2013: CM recommendations are adopted on (i) conflict of laws as regards Internet and freedom of expression (2013), (ii) gender equality and media (iii) libel tourism.</p> <p>A convention is adopted in 2012 on broadcasters' neighbouring rights and signed by a number of Council of Europe member states by the end of 2013.</p> <p>The CM Declaration on measures to promote the respect of Article 10 of the ECHR is implemented (improved collection and sharing of information and coordination) with at least three reported actions each year, and an overall report is submitted to the CM in 2013.</p>

<p><b>Expected result 2</b> A CoE Internet governance and information society strategy for 2012 - 2015 is adopted and implemented.</p>	<p>2012 -2013: A report or policy paper exploring the positive use of the Internet and ICT (e.g. for human rights, gender equality, protection against sexual abuse or domestic violence) and making proposals for further CoE action is submitted to the CM in 2013. A compilation of existing Internet rights for users is finalised (draft available in 2012, finalisation and adoption in 2013). Standard-setting instruments are adopted on search engines and social networks (2012); follow-up proposals are made on specific CM adopted instruments on the Internet (2012 and 2013); a preliminary draft standard-setting instrument on cross-border flow of Internet traffic is available in 2013.</p>
<p><b>Expected result 3</b> CoE standards on personal data protection and the right to private life in the Information society are adopted, updated and promoted.</p>	<p>2012-2013: The revision of the Convention is completed (the relevant legal instruments are finalised in 2012) and the Convention is promoted beyond CoE's member states. The CM adopts recommendations on data protection and (i) employment, (ii) the police, and drafts are prepared on data protection aspects of (iii) biometrics, and (iv) children. Data protection days (28 January) are organised with multi-stakeholder participation each year; the CoE participates actively in European and International Conferences of Data Protection and Privacy Commissioners, the conclusions of which refer to CoE work and standards.</p>
<p><b>Expected result 4</b> Interaction between information society stakeholders and the CoE is increased and core values are promoted by means of standards and awareness-raising material.</p>	<p>2012-2013: An open platform is in place as from 2012 for multi-stakeholder dialogue, which ensures that CoE work takes account of the views of and is known to stakeholders whose activities are affected by CoE standards. Fifth (Stockholm, 2012) and sixth editions of EuroDIG (European dialogue on Internet governance) are organised; their messages reflecting CoE standards are taken to 2012 and 2013 IGFs (Internet Governance Forum) in which CoE participates actively in several plenaries and workshops, all of which resulting in reference to CoE work and standards. Standards are adopted on (i) safe Internet environments for children, (ii) the removal of traces left by children online, (iii) creative rights on the Internet (1 in 2012; 2 are completed in 2013).</p>

<p><b>Expected result 5</b> Compatibility of national legislation and practices with Council of Europe standards is increased (notably with Article 10 of the ECHR as well as CM and PACE “soft law” texts).</p>		<p>2012: Legislative amendments are adopted in at least 4 countries benefiting from co-operation activities. At least 200 key media professionals and civil servants are trained. Public Service Broadcaster is established and is functioning in 1 country. At least 30 journalists are trained in fair and balanced coverage of election campaigns according to CoE standards. Pre-election media coverage is monitored and results made public.</p> <p>2013: At least two Public Service Broadcast regulatory bodies apply licensing and monitoring methodology in line with CoE standards. Public service Broadcaster is established and is functioning in 1 additional country. A regional network of media self-regulatory bodies involving 10 countries is established and functioning At least 1 additional co-operation project is negotiated and corresponding funding is secured.</p>				
<p><b>Expected result 6</b> Effective guarantees are provided for media professionals (notably for protecting their sources of information and against misuse of national security, defamation and blasphemy laws).</p>		<p>2012: Incompatibilities of national legislation and practice of beneficiary countries with CoE standards are identified and addressed through legislative advice, capacity building and awareness-raising activities. Polls indicate that public trust in media role as watchdog and space for public discussion is increased. Safeguards for freedom of expression in the Internet are introduced, balancing it against the protection of other human rights such as privacy, human dignity and the rights of children.</p> <p>2013: At least one regional conference is organised to promote legislative protection of journalistic sources. At least one additional co-operation project is negotiated and additional funding is secured.</p>				
<p><b>Structures</b></p>		<p><b>Secretariat</b></p>				
<p>Steering Committee on Media and Information Society (CDMSI)</p>		<p>2012: 10 posts (6.5A 3.5B) and 2 positions (1A 1B) 2013: 10 posts (6.5A 3.5B) and 2 positions (1A 1B)</p>				
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	2 563 500	1 443 600	1 119 900		833 200	3 396 700
2013	2 461 400	1 438 300	1 023 100			2 461 400

**Extra-budgetary resources****Joint programmes**

	<b>Begin</b>	<b>End</b>	<b>Total</b>	<b>% EU</b>	<b>EU 2012</b>	<b>EU 2013</b>
Promoting freedom, professionalism and pluralism of the media in the South Caucasus and Moldova.	01/01/2011	31/12/2012	1 100 000	68.18	374 800	
Promotion of European Standards in the Ukrainian Media Environment.	01/09/2008	31/12/2012	2 208 918	90.00	458 400	
<b>TOTAL</b>			<b>3 308 918</b>		<b>833 200</b>	

**Voluntary contributions requirements**

<b>Reference</b>	<b>Objective</b>	<b>Total</b>	<b>2012</b>	<b>2013</b>	<b>Amount secured</b>
2011/DGHL/VC/2692	Co-operation and assistance programme aimed at promoting freedom of expression and information and freedom of the media in line with CoE standards through improved legislation and better quality of journalists' training and education. Beneficiaries: Azerbaijan, Serbia, Turkey, Kosovo <sup>30</sup> .	600 000	350 000	250 000	
2011/DGHL/VC/2711	Co-operation and assistance programme for the establishment of a functional and self-sustainable regional network of self-regulatory bodies in order to promote ethical, objective and responsible journalism. Beneficiaries: South Caucasus, Moldova, Russian Federation, Ukraine.	900 000	350 000	300 000	
2012/DGHL/VC/2690 2012/DGHL/VC/2691	Promoting professional and responsible journalism in line with Council of Europe standards in Bosnia and Herzegovina, in particular to reduce hate speech and ensure a more balanced and objective journalism. Beneficiary: Bosnia and Herzegovina.	900 000	450 000	450 000	
2008/DGHL/VC/2073	Strengthening the protection of broadcasters neighbouring rights through pan-European co-operation. Beneficiaries: all member states.	170 000	120 000		50 000

<sup>30</sup> All reference to Kosovo, whether the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

Council of Europe Programme and Budget 2012-2013

2012/DGHL/ VC/2720	Developing of co-ordinated pan-European multi-stakeholder dialogue on Internet governance by organising EuroDIG in Sweden (Stockholm, 14-15 June 2012 and in another country to be determined) in 2013, and providing e-participation in EuroDIG during both years. Beneficiaries: all member states, EU, OSCE, UN.	500 000	250 000	250 000	
2010/DGDPA/ VC/2367	New instruments to improve democratic practice assisted by Information and Communication Technologies (ICT) are developed and the application of existing instruments is promoted. Beneficiaries: all member states.	71 100	23 700		
<b>TOTAL</b>		<b>3 141 100</b>	<b>1 543 700</b>	<b>1 250 000</b>	<b>50 000</b>



## RULE OF LAW

### THREATS TO THE RULE OF LAW

The rule of law is essential for guaranteeing the effective enjoyment of human rights. Public institutions are the primary providers of protection from human rights violations and their honest functioning in all member states is therefore part of the core mission of the Organisation.

A major threat to the rule of law is corruption, which is capable of permeating public institutions, eliminating their fairness and efficiency, distorting competition and undermining trust in the democratic system. The Council of Europe action in this field is carried out under a specific programme line bringing together co-operation activities and the monitoring work of the Group of States against Corruption (GRECO), which rely on the Criminal Law and the Civil Law Conventions on Corruption and the Twenty Guiding Principles for the Fight against Corruption.

Another significant threat is money laundering, which is at the core of organised crime and contributes, *inter alia*, to the financing of terrorism. In this field, the Committee of Experts on the Evaluation of Anti-Money Laundering Measures and the Financing of Terrorism (MONEYVAL) is an important actor responsible for implementing dynamic follow-up procedures, and its reports form the basis for developing technical assistance provided to member states. It works in close contact with key international partners: the Financial Action Task Force (FATF), the International Monetary Fund (IMF), the World Bank and the European Union.

The Council of Europe Committee of Experts on Terrorism (CODEXTER), ensures a coherent legal approach in the fight against terrorism, which continues to be a challenge to our societies.

A rapidly developing threat is that of cybercrime. The Council of Europe promotes the widest possible ratification and implementation worldwide of its pioneering Convention on Cybercrime, to criminalise offences, provide for efficient investigations and engage in efficient international co-operation in this field.

Trafficking in human beings is a major problem worldwide. Since the late 1980s, the Council of Europe has adopted a variety of initiatives in this field, including the Convention on Action against Trafficking in Human Beings which entered into force on 1 February 2008 and whose implementation is supervised by Group of Experts on Action against Trafficking in Human Beings (GRETA).

Last but not least, the Council of Europe has taken significant steps in the fight against the counterfeiting of medical products. The Convention on the Counterfeiting of Medical Products and Similar Crimes involving Public Health (MEDICRIME Convention) has been opened for signature in October 2011 and will also be a significant contribution to the action against organised crime.

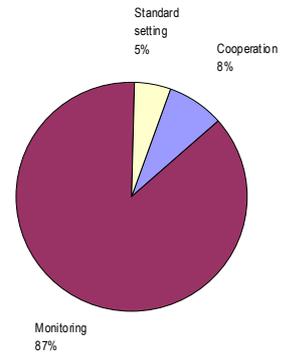
2012 Resources (€)					
THREATS TO THE RULE OF LAW		Ordinary Budget	Other Budgets	EU	TOTAL
		5 176 400	2 237 600	5 720 400	13 134 400
	Corruption – GRECO	331 500	2 237 600	2 558 000	5 127 100
	Organised Crime, Money Laundering – MONEYVAL – Terrorism, Cybercrime, Trafficking in Human Beings – GRETA – and Counterfeiting of Medical Products	4 844 900		3 162 400	8 007 300

<b>2013 Resources (€)</b>				
	<b>Ordinary Budget</b>	<b>Other Budgets</b>	<b>EU</b>	<b>TOTAL</b>
	<b>5 152 700</b>	<b>2 237 600</b>	<b>3 239 200</b>	<b>10 629 500</b>
 Corruption – GRECO	292 400	2 237 600	1 922 100	4 452 100
 Organised Crime, Money Laundering – MONEYVAL – Terrorism, Cybercrime, Trafficking in Human Beings – GRETA – and Counterfeiting of Medical Products	4 860 300		1 317 100	6 177 400

**THREATS TO THE RULE OF LAW**

**CORRUPTION – GRECO**

This programme aims at building the capacity of states to respond to corruption and ensure the monitoring of standards against corruption. Corruption is a direct threat to the values promoted by the Council of Europe. It undermines public confidence in democracy, human rights and the rule of law, distorts competition and often represents an obstacle to economic development. The Council of Europe’s response to this threat is a comprehensive and unique set of international anti-corruption standards, including the Twenty Guiding Principles for the Fight against Corruption, the Criminal Law Convention on Corruption and the Civil Law Convention on Corruption. Two complementary lines of action are pursued: monitoring of these standards by the Group of States against Corruption (GRECO) and the implementation of capacity-building activities.



GRECO’s primary aim is to assess the respect by members of relevant Council of Europe norms and to thus strengthen the fight against corruption. Through an evaluation methodology which is widely seen as exemplary, GRECO instigates legislative, institutional and practical reform. With 49 member states, including the USA, it constitutes an efficient forum for the exchange of experience and best practice (see separate logframe). Capacity-building projects, which draw from the Organisation’s long-standing experience in co-operation activities, support member states in the implementation of its anti-corruption standards and in following up on GRECO recommendations (see separate logframe).

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

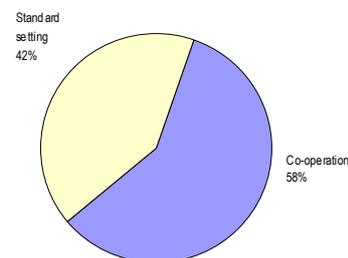
	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012		331 500	137 800	193 700	2 237 600	2 558 000	5 127 100
2013		292 400	129 700	162 700	2 237 600	1 922 100	4 452 100

## THREATS TO THE RULE OF LAW

### ... CORRUPTION – GRECO

Capacity-building projects, which draw from the Organisation's long-standing experience in co-operation activities, support GRECO member states in the implementation of its anti-corruption standards and in following up on its recommendations. These activities are predominantly funded through extrabudgetary resources.

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



Expected results				Performance indicators		
<p><b>Expected result 1</b> The capacity of member states to prevent and combat corruption in line with CoE standards and GRECO recommendations is strengthened, primarily through extrabudgetary resources.</p>				<p>2012: Anti-corruption legislation is brought into line with CoE and other relevant international standards in 8 countries benefitting from co-operation projects; the countries involved comply with GRECO recommendations.</p> <p>2013: Human capacities of anti-corruption and law-enforcement agencies in the beneficiary countries are enhanced so that they effectively meet their obligations under national legislation and apply international best practices. The beneficiary countries adopt criminal assets recovery legislation in line with CoE standards.</p>		
<p><b>Expected result 2</b> Needs for further capacity building projects are identified and corresponding project proposals are developed.</p>				<p>2012-2013: At least 2 additional projects in 2012 and 1 additional project in 2013 are finalised and funding negotiations are completed. CoE becomes donor programme partner, providing advice to donors and beneficiaries for at least 1 anti-corruption project in 2012 and 2 projects in 2013.</p>		
Structures				Secretariat		
				2012: 1 post (A)		
				2013: 1 post (A)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	331 500	137 800	193 700		2 558 000	2 889 500
2013	292 400	129 700	162 700		1 922 100	2 214 500

**Extra-budgetary resources****Joint programmes**

	<b>Begin</b>	<b>End</b>	<b>Total</b>	<b>% EU</b>	<b>EU 2012</b>	<b>EU 2013</b>
Consolidating Public ethics in the public sector (TYEC 2).	01/09/2011	31/08/2013	1 500 000	90.00	674 600	449 800
Project against corruption in Albania (PACA).	01/09/2009	28/02/2012	2 130 000	93.90	133 600	
Council of Europe Facility.	01/03/2011	31/08/2013	1 126 365	100.00	449 600	299 700
Strengthening the capacities of law enforcement and judiciary in the fight against corruption in Serbia (PACS).	01/10/2011	31/01/2014	1 400 000	89.29	534 600	534 600
Strengthening the coordination of anti-corruption policies and practices (TYSAP).	01/11/2011	30/10/2013	1 600 000	95.63	765 600	638 000
<b>TOTAL</b>			<b>7 756 365</b>		<b>2 558 000</b>	<b>1 922 100</b>

## THREATS TO THE RULE OF LAW

### ... CORRUPTION – GRECO

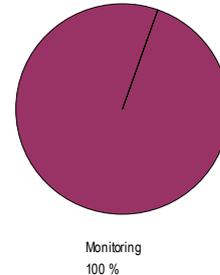
Enlarged Agreement

Created in 1999

49 members

GRECO's objective is to improve the capacity of its members to fight corruption by monitoring their compliance with Council of Europe anti-corruption standards through mutual evaluation and peer pressure. Shortcomings in national anti-corruption policies, laws and regulations as well as institutional set-ups are thus identified with a view to prompting the necessary reforms.

Evaluation procedures based on on-site visits are followed up by an impact assessment designed to appraise the measures taken by members to implement the recommendations emanating from country evaluations. Close co-operation with other key players, such as the United Nations and the Organisation for Economic Co-operation and Development (OECD) as well as the relevant bodies of the European Union, is given high priority in order to further enhance the effectiveness of the Council of Europe's anti-corruption endeavours and to avoid overlap and duplication. After the adoption by the European Commission of its Communication "EU against corruption" in June 2011, there are concrete prospects of formal participation of the EU in GRECO which can be expected to generate additional synergies in the fight against corruption.



In 2012 and 2013 GRECO will focus on corruption prevention in respect of members of parliament, judges and prosecutors, thus responding to topical concerns of member states and civil society.

There are 49 members: Albania, Andorra, Armenia, Austria, Azerbaijan, Belarus, 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, Moldova, Monaco, Montenegro, Netherlands, Norway, Poland, Portugal, Romania, Russian Federation, San Marino, Serbia, Slovakia, Slovenia, Spain, Sweden, Switzerland, "the former Yugoslav Republic of Macedonia", Turkey, Ukraine, United Kingdom and the United States of America.

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

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Shortcomings in legislation and practice are identified and policy makers are advised on remedial action.</p>	<p>2012-2013: Evaluation reports (including formal recommendations) in respect of at least 11 members are submitted to GRECO peer review each year and communicated to policy-makers (2009: 13; 2010: 11).</p>
<p><b>Expected result 2</b> The impact of GRECO's recommendations is verified on an ongoing basis.</p>	<p>2012-2013: Assessments of the impact of GRECO recommendations in respect of at least 25 members in 2012 and 23 members in 2013 are made available to the relevant authorities (2009: 23; 2010: 29).</p>

<b>Expected result 3</b> Anti-corruption policy-makers, international stakeholders and civil society organisations continue to be made aware of GRECO standards.			2012-2013: GRECO is represented at a minimum of 26 meetings with external key players each year (2009: 24; 2010: 26).			
<b>Structures</b>			<b>Secretariat</b>			
Statutory Committee Plenary Bureau			2012: 11 posts (7A 4B)  2013: 11 posts (7A 4B)			
<b>Resources</b>	Ordinary budget	Other budgets	Staff	Non-Staff	EU	<b>TOTAL</b>
2012	2 237 600	1 233 100	1 004 500			2 237 600
2013	2 237 600	1 246 700	990 900			2 237 600

**Extra-budgetary resources****Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2013/DGHL/VC/2674	Stock-taking conference for GRECO members – issuing of an impact and good practices survey (1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> Evaluation Rounds). Beneficiaries: GRECO member states.	90 000		90 000	
<b>TOTAL</b>		<b>90 000</b>		<b>90 000</b>	

**Group of States against Corruption (GRECO)**

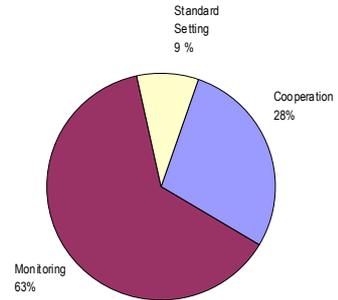
	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>2 237 600</b>	<b>2 237 600</b>
<b>Receipts</b>	<b>2 237 600</b>	<b>2 237 600</b>
Contributions of member states	2 237 600	2 237 600

**THREATS TO THE RULE OF LAW**

**ORGANISED CRIME, MONEY LAUNDERING – MONEYVAL – TERRORISM, CYBERCRIME, TRAFFICKING IN HUMAN BEINGS – GRETA – AND COUNTERFEITING OF MEDICAL PRODUCTS**

This programme line encompasses the Council of Europe response to the most serious threats to the rule of law which affect all states. The Council of Europe standards in these areas focus on the human rights angle and are more specific than broader international law.

The Committee of Experts on the Evaluation of Anti-Money Laundering Measures and the Financing of Terrorism (MONEYVAL – see separate logframe) assesses compliance with the principal standards to counter money laundering and terrorist financing and works in close co-operation with the Conference of the Parties (CoP) to the Council of Europe Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism. Technical assistance in this particular field is mostly based on MONEYVAL recommendations.



The Group of Parties to the Council of Europe Convention on the Prevention of Terrorism is responsible for the monitoring of the implementation of that convention. The Council of Europe Committee of Experts on Terrorism (CODEXTER) ensures a coherent legal approach in the fight against terrorism through a multidisciplinary approach and has a key role in the implementation of the UN counter-terrorism Strategy and the development of regional counter-terrorism standards.

With regard to cybercrime, the Council of Europe ensures the effective implementation of the Budapest Convention on Cybercrime, the only legally binding international treaty in this field. The ratification and broader implementation of the Budapest Convention as the universal standard for co-operation against cybercrime are promoted through co-operation activities based on a transversal approach which includes the protection of children against sexual exploitation and sexual abuse, prevention of terrorism, data protection, money laundering and financing of terrorism, prevention of xenophobia and racism and counterfeiting of medical products.

In the field of trafficking in human beings, the Council of Europe Convention on Action against Trafficking in Human Beings is the only comprehensive international treaty focusing not only on prevention of trafficking and prosecution of traffickers, but also on the protection of victims. The implementation of the Convention is monitored by an independent mechanism, the Group of Experts on Action against Trafficking in Human Beings (GRETA - see separate logframe), and promoted through co-operation activities.

Finally, the Council of Europe Convention on the Counterfeiting of Medical Products and Similar Crimes involving Threats to Public Health (MEDICRIME Convention), which will be open for signature in October 2011, will be a significant contribution to the Council of Europe action against organised crime.

Many of the co-operation activities under this programme line will be funded predominantly through extrabudgetary resources.

- ① [www.coe.int/moneyval](http://www.coe.int/moneyval)
- [www.coe.int/terrorism](http://www.coe.int/terrorism)
- [www.coe.int/cop198](http://www.coe.int/cop198)
- [www.coe.int/cybercrime](http://www.coe.int/cybercrime)
- [www.coe.int/trafficking](http://www.coe.int/trafficking)

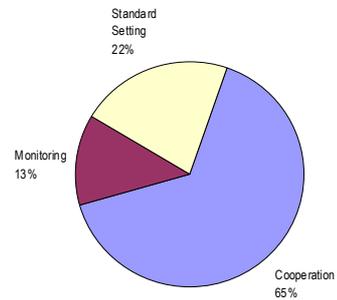
	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012		4 844 900	2 497 200	2 347 700		3 162 400	8 007 300
2013		4 860 300	2 486 400	2 373 900		1 317 100	6 177 400

## THREATS TO THE RULE OF LAW

### ... ORGANISED CRIME, MONEY LAUNDERING – MONEYVAL – TERRORISM, CYBERCRIME, TRAFFICKING IN HUMAN BEINGS – GRETA – AND COUNTERFEITING OF MEDICAL PRODUCTS

The Conference of the Parties (CoP) to the CoE Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism works in close co-operation with MONEYVAL. Technical assistance in this particular field is mostly based on MONEYVAL recommendations.

The Group of Parties to the Council of Europe Convention on the Prevention of Terrorism is responsible for the monitoring of the implementation of that convention. The Council of Europe Committee of Experts on Terrorism (CODEXTER) ensures a coherent legal approach in the fight against terrorism through a multidisciplinary approach and has a key role in the implementation of the UN global counter-terrorism Strategy and the development of regional counter-terrorism standards.



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Finally, the Council of Europe Convention on the Counterfeiting of Medical Products and Similar Crimes involving Threats to Public Health (MEDICRIME Convention), which will be open for signature in October 2011, will be a significant contribution to the Council of Europe action against organised crime.

- ① [www.coe.int/moneyval](http://www.coe.int/moneyval)
- [www.coe.int/terrorism](http://www.coe.int/terrorism)
- [www.coe.int/cop198](http://www.coe.int/cop198)
- [www.coe.int/cybercrime](http://www.coe.int/cybercrime)
- [www.coe.int/trafficking](http://www.coe.int/trafficking)

Expected results	Performance indicators
<p><b>Expected result 1</b> Effective implementation of the Council of Europe Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism is actively followed up, and capacities of states to combat organised crime, money laundering and the financing of terrorism are enhanced.</p>	<p>2012-2013: The CoP to Council of Europe Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism examines and adopts 2 evaluation reports in respect of 2 states parties by the end of each year. Beneficiary countries establish or reinforce existing Financial Intelligence Units (FIUs) by the end of 2012, and have better results in MONEYVAL and in the Financial Action Task Force evaluation schemes by the end of 2013.</p>

	<p>CoE provides advice to donors and beneficiaries as donor programme partner for at least one anti-organised crime project by the end of 2012, and at least two new technical assistance projects are prepared and funding negotiated by the end of 2013.</p>
<p><b>Expected result 2</b> International law and action on the fight against terrorism are strengthened and capacity of member states to implement international standards against terrorism is reinforced. The effective implementation of the Council of Europe Convention on the Prevention of Terrorism is followed up.</p>	<p>2012-2013: CODEXTER coordinates the CoE action against terrorism. Follow-up is given to at least 1 lacuna in international law and at least 1 country profile is elaborated or updated during 2 CODEXTER meetings every year.</p> <p>Council of Europe action against terrorism is promoted through input to at least 5 activities of other universal or regional organisations each year, in particular input to bi-annual UN Review of the Implementation of the UN Global Counter-Terrorism Strategy (2012) and through publications (ex. proceedings of the annual counter-terrorism Conference in 2013).</p> <p>Counter-terrorism capacity-building of member states is strengthened through at least 1 co-operation activity per year and through the annual counter-terrorism Conference.</p> <p>A report on the monitoring of the implementation of the Convention by 27 Parties is published in 2012 and a report on the implementation of specific provisions of the Convention (at least one) by 29 Parties is published 2013.</p>
<p><b>Expected result 3</b> The Convention on Cybercrime is reviewed in line with technological and societal changes, its standards are implemented in an increased number of states, and criminal justice capacities to counter cybercrime are strengthened worldwide (including in non-member states).</p>	<p>2012: A review of key provisions of the Convention on Cybercrime, their implementation in the domestic law of the Parties, as well as their practical application is initiated.</p> <p>The possible need for updating jurisdiction provisions of the Convention as regards the use of cross-border investigative measures on the Internet is examined by the Convention Committee and the necessary follow-up decisions taken.</p> <p>Enhanced compliance of domestic legislation with the Convention is assessed, and assessment reports on progress made are available in at least 50 countries.</p> <p>Judicial and law enforcement capacities are strengthened through the organisation of trainings on high-tech crime in at least 19 member states and 11 non-member states.</p> <p>2013: The Convention Committee continues examining the question of how to facilitate the accession by non-member states to the Convention and include the European Union in relevant policy discussions.</p> <p>The number of parties to the Convention and its Protocol on Xenophobia and Racism increases.</p>

<p><b>Expected result 4</b> The Convention on Action against Trafficking in Human Beings becomes a widely acknowledged international reference, and, upon request, member states are provided with the necessary legal expertise and capacity-building.</p>		<p>2012: The number of ratifications of the Convention increases. CoE provides advice to donors and beneficiaries as donor programme partner for at least two projects against trafficking in Human Beings. CoE standards are promoted in at least one country in CoE neighbourhood. Assessment of needs on the basis of GRETA Reports is carried out and support, including legal expertise and capacity-building, is provided to two member states that have been evaluated by GRETA.</p> <p>2013: At least one capacity-building project including training modules for practitioners tasked with the referral of victims, law enforcement officials, prosecutors and judges is elaborated and funding negotiated. CoE standards against trafficking in Human Beings are promoted in at least one additional neighbourhood country. The level of conformity in law and in practice with the CoE and relevant EU and UN standards, as well as with the case-law of the ECtHR and other monitoring mechanisms, increases in at least 3 beneficiary countries.</p>				
<p><b>Expected result 5</b> The application and implementation of the Medicrime Convention are promoted and facilitated.</p>		<p>2012: The number of signatures of the Convention increases (open to signature in October 2011). Enhanced compliance of domestic legislation of members states with the Convention is assessed in at least 20 member states.</p> <p>2013: The number of ratifications of the Convention increases. Enhanced compliance of domestic legislation of member states with the Convention is assessed in at least 27 member states.</p>				
<b>Structures</b>		<b>Secretariat</b>				
<p>Committee of Experts on Terrorism (CODEXTER) Group of Parties to the Convention on the Prevention of Terrorism The Conference of the Parties (CoP) to the Council of Europe Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism</p>		<p>2012: 6.5 posts (3.5A 3B) and 1 position (A) 2013: 6.5 posts (3.5A 3B) and 1 position (A)</p>				
<b>Resources</b>	<b>Ordinary Budget</b>	<b>Staff</b>	<b>Non-Staff</b>	<b>Other budgets</b>	<b>EU</b>	<b>TOTAL</b>
2012	1 984 800	1 003 700	981 100		3 162 400	5 147 200
2013	1 927 400	1 003 500	923 900		1 317 100	3 244 500

**Extra-budgetary resources****Joint programmes**

	<b>Begin</b>	<b>End</b>	<b>Total</b>	<b>% EU</b>	<b>EU 2012</b>	<b>EU 2013</b>
Regional Cooperation in Criminal Justice: Strengthening capacities in the fight against cybercrime@CyberCrime.	01/11/2010	31/10/2012	2 777 778	90.00	1 041 100	
Capacity Building of the Directorate for Confiscated Property and Improving the System for Criminal Asset Confiscation (CAR-Serbia).	01/04/2010	31/03/2013	2 140 000	93.46	666 300	166 600
Project against Money Laundering and Terrorist Financing in Serbia (MOLI-Serbia).	15/11/2010	14/11/2013	2 200 000	90.91	666 300	583 000
Council of Europe Facility	01/03/2011	31/08/2013	724 040	100.00	289 000	192 700
Project against Economic Crime in Kosovo <sup>31</sup> (PECK).	01/10/2011	30/09/2013	1 200 000	83.33	499 700	374 800
<b>TOTAL</b>			<b>9 041 818</b>		<b>3 162 400</b>	<b>1 317 100</b>

**Voluntary contributions requirements**

<b>Reference</b>	<b>Objective</b>	<b>Total</b>	<b>2012</b>	<b>2013</b>	<b>Amount secured</b>
2012/DGHL/VC/2726	More effective implementation of the monitoring of CETS 198 by ratifying States. Beneficiaries: Parties to CETS 198.	400 000	200 000	200 000	
<b>TOTAL</b>		<b>400 000</b>	<b>200 000</b>	<b>200 000</b>	

<sup>31</sup> All reference to Kosovo, whether the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

## THREATS TO THE RULE OF LAW

... ORGANISED CRIME, MONEY LAUNDERING – **MONEYVAL** – TERRORISM, CYBERCRIME, TRAFFICKING IN HUMAN BEINGS – GRETA – AND COUNTERFEITING OF MEDICAL PRODUCTS

The Committee of Experts on the Evaluation of Anti-Money Laundering Measures and the Financing of Terrorism (MONEYVAL) is an independent monitoring body entrusted by the Committee of Ministers with the task of assessing compliance with the principal standards to counter money laundering and terrorist financing (AML/CFT) and the effectiveness of their implementation. MONEYVAL is a key partner of the FATF, IMF, World Bank and the EU in the global network of AML/CFT assessment bodies. Through its activities MONEYVAL identifies and reduces risks to the global financial system and gaps in national AML/CFT systems. As co-chair of the Europe Eurasia Regional Review Group, MONEYVAL also plays a significant role in responding to the G20 call to identify potentially high risk jurisdictions, whether or not those jurisdictions are evaluated by MONEYVAL.



MONEYVAL's evaluations and vigorous follow up procedures, together with its research into new trends and typologies of money laundering, are critical also in the continuing fight against organised crime and the confiscation of its proceeds.

As an Associate Member of FATF MONEYVAL actively contributes to the development of global AML/CFT standards and policies.

MONEYVAL's reports provide blueprints for Council of Europe technical assistance.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Effective implementation of global AML/CFT standards is monitored in states, territories and other jurisdictions evaluated by MONEYVAL, and deficiencies are addressed through active follow up.</p>	<p>2012-2013: 5 MONEYVAL 4<sup>th</sup> round in-depth assessments are carried out each year, and at least 60 public and private sector interlocutors are met per visit (2009: 4 assessments; 2010: 6). MONEYVAL considers 5 mutual evaluation reports each year, including assessments of compliance with FATF and EU standards, ratings tables, targeted recommendations and action plans, as well as follow-up reports on 5 countries in 2012 and in 4 additional countries in 2013 (together with the institution of compliance enhancing procedures where required). 25 experts fully trained for assessments under revised FATF standards (2013).</p>
<p><b>Expected result 2</b> Systemic and emerging money laundering and terrorist financing threats are identified and guidance is provided to practitioners and policy-makers.</p>	<p>2012: One typologies report is adopted and published. 2013: One expert typologies meeting is held in a MONEYVAL state.</p>

Structures			Secretariat			
MONEYVAL			2012: 5 posts (2A 3B) 2013: 5 posts (2A 3B)			
Resources	Ordinary Budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	1 396 700	524 300	872 400			1 396 700
2013	1 439 200	513 600	925 600			1 439 200

**Extra-budgetary resources****Voluntary contributions requirements**

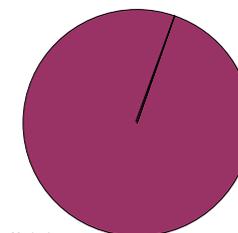
Reference	Objective	Total	2012	2013	Amount secured
2011/DGHL/ VC2558	More effective implementation of AML/CFT standards in States and territories evaluated by MONEYVAL and to enhance MONEYVAL's capacity in global policy-making. Beneficiaries: all member states, Canada, Holy See, Israel, Japan, Mexico, USA, EU, OSCE, UN.	1 500 000	500 000	500 000	85 500
<b>TOTAL</b>		<b>1 500 000</b>	<b>500 000</b>	<b>500 000</b>	<b>85 500</b>

## THREATS TO THE RULE OF LAW

... ORGANISED CRIME, MONEY LAUNDERING – MONEYVAL – TERRORISM, CYBERCRIME, TRAFFICKING IN HUMAN BEINGS – **GRETA** – AND COUNTERFEITING OF MEDICAL PRODUCTS

Trafficking in human beings is a major problem worldwide. Every year an increasing number of women, men and children become victims of trafficking, mainly for sexual exploitation, but also for forced labour or services and domestic servitude. Trafficking in human beings can be national or transnational. According to some estimates, trafficking in human beings is the third largest illicit moneymaking venture in the world after trafficking of weapons and drugs.

Since the late 1980s, the Council of Europe has adopted a variety of initiatives in the field of combating trafficking in human beings that are aimed to raise awareness and encourage action. On 3 May 2005, the Committee of Ministers adopted the Council of Europe Convention on Action against Trafficking in Human Beings. It was opened for signature in Warsaw on 16 May 2005 on the occasion of the 3rd Summit of Heads of State and Government of the Council of Europe and entered into force on 1 February 2008.



The entry into force of the Convention triggered the setting up of its monitoring mechanism, which consists of two pillars: Group of Experts on Action against Trafficking in Human Beings (GRETA), a group of independent experts, and the Committee of the Parties, composed of the representatives in the Committee of Ministers of the parties to the Convention and of representatives of parties non-members of the Council of Europe.

GRETA monitors implementation of the Convention. To this end, GRETA regularly draws up reports evaluating the measures taken by the parties. Those parties which do not fully respect the measures contained in the Convention are required to step up their action. In addition, the Committee of the Parties may also, on the basis of GRETA's Report, make recommendations to a party.

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

Expected results			Performance indicators			
<b>Expected result 1</b> The implementation of the Convention on Action against Trafficking in Human Beings is monitored and evaluated by GRETA.			2012-2013: The evaluation of 12 states parties to the Convention is carried out each year and 12 GRETA reports are adopted each year. On the basis of these reports, the Committee of the Parties adopts recommendations to the parties concerned.			
Structures			Secretariat			
Group of Experts on Action against Trafficking in Human Beings (GRETA)			2012: 8 posts (4A 3B + 1 to be determined) and 1 position (A)  2013: 8 posts (4A 3B + 1 to be determined) and 1 position (A)			
Resources	Ordinary Budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	1 463 400	969 200	494 200			1 463 400
2013	1 493 700	969 300	524 400			1 493 700





**DEMOCRACY**



## DEMOCRACY

Democracy is the third key dimension of the Council of Europe's thematic work together with Human Rights and rule of law, with which it is closely connected.

The Council of Europe's work on democracy is grounded in the fundamental assumption that sound and thriving democratic governance is essential for the effective protection of Human Rights and the assurance of the rule of law. Given that sustainable democratic societies are based on democratic citizenship, participation and inclusiveness, the Council of Europe's comprehensive approach consists in bridging political, social and cultural aspects of a democratic process to ensure stability, continuity and sustainable development.

As one of the key democratic Organisations in Europe, the Council of Europe acts both as a benchmark and a laboratory of democratic governance. Together with the Committee of Ministers, the Parliamentary Assembly and the Congress of Local and Regional Authorities play a key role in setting the agenda of democratic security for all in Europe.

It is acknowledged that the Council of Europe is a *full scale factory* for democracy and that it plays an indispensable and unrivalled part in steering Europe in the right direction.

The Council of Europe actions are aimed primarily at strengthening democratic institutions, fostering political pluralism, promoting respect for Human Rights and the rule of law, and expanding democratic culture in member states.

This work spreads over the functioning of democratic institutions at national, regional and local levels, with the participation of key social actors such as non-governmental organisations and media. It includes targeted programmes to enhance dialogue, protect cultural diversity, build up cohesion, increase tolerance and widen participation, including that of children and young people, as well as fight discrimination as highlighted by the Council of Europe (Group of Eminent Persons) Report: "Living Together".

Under this pillar, the Council of Europe works on two sectors:

- Democratic Governance;
- Sustainable Democratic Societies.

2012 Resources (€)				
DEMOCRACY	Ordinary budget	Other budgets	EU	TOTAL
	47 010 800	35 295 100	10 448 300	92 754 200
Democratic Governance	32 609 900		4 755 500	37 365 400
Sustainable Democratic Societies	14 400 900	35 295 100	5 692 800	55 388 800
2013 Resources (€)				
	46 663 000	35 427 500	8 595 400	90 685 900
Democratic Governance	32 581 300		4 410 600	36 991 900
Sustainable Democratic Societies	14 081 700	35 427 500	4 184 800	53 694 000





## DEMOCRACY

### DEMOCRATIC GOVERNANCE

The leading objective of the Council of Europe's work in promoting democratic governance is to strengthen democratic institutions by fostering political pluralism, promoting respect for human rights and the rule of law, and expanding monitoring activities in member states of the Organisation.

The Parliamentary Assembly plays a key role in promoting parliamentary democracy. The members of the Assembly represent 800 million citizens. The Assembly provides political impetus to the Council of Europe's actions. It is a driving force of the Organisation and monitors the situation, 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.

Free and fair elections are the cornerstone of parliamentary democracy and the basis for the legitimacy of institutions. The programme elections and participation in democratic institutions and civil society aims to support free and fair elections through multidisciplinary actions, bring together key political leaders, academics and other external partners through the Strasbourg World Forum for Democracy (SWFD) and facilitate an active and cross-sectoral participation of non-governmental organisations (NGOs) in policies and activities of the Council of Europe, including through its Conference of International Non-Governmental organisations (INGOs).

The Council of Europe provides a framework for greater citizen participation and innovation at local and regional level through the work of the Congress of Local and Regional Authorities. The Congress monitors the implementation of the European Charter of Local Self-Government and the development of local and regional democracy.

In order to create an effective and sustainable state, democracy must necessarily be rooted in local communities, which are the foundation of any democratic system and a prerequisite for democratic stability. To give local governance an international legal basis, the European Charter of Local Self-Government was adopted in 1985. It laid down the core principles of local governance and common standards for protecting and developing the rights of local communities and their authorities.

The Council of Europe provides member states and civil society with a comprehensive and coherent set of instruments for promoting democratic governance and stability through policy development and follow-up of standards and trends in education, culture and heritage, landscape and spatial development and youth work.

Strengthening democratic participation and practice in education, supporting young peoples' successful integration into society as well as promoting access to heritage and the quality management of Europe's living environments are all important objectives the Organisation pursues in this area.

2012 Resources (€)					
DEMOCRATIC GOVERNANCE		Ordinary budget	Other budgets	EU	TOTAL
		32 609 900		4 755 500	37 365 400
	Parliamentary Assembly	16 406 800			16 406 800
	Elections and Participation in Democratic Institutions and Civil Society	3 096 500		1 269 100	4 365 600
	Congress of Local and Regional Authorities	6 996 900			6 996 900
	Democratic Governance at Local and Regional Level	1 788 300		897 300	2 685 600
	Democratic Governance through Education, Culture and Youth Policies	4 321 400		2 589 100	6 910 500

<b>2013 Resources (€)</b>				
	<b>Ordinary budget</b>	<b>Other budgets</b>	<b>EU</b>	<b>TOTAL</b>
	<b>32 581 300</b>		<b>4 410 600</b>	<b>36 991 900</b>
Parliamentary Assembly	16 439 700			16 439 700
Elections and Participation in Democratic Institutions and Civil Society	3 203 500		1 145 900	4 349 400
Congress of Local and Regional Authorities	6 947 200			6 947 200
Democratic Governance at Local and Regional Level	1 764 200		675 600	2 439 800
Democratic Governance through Education, Culture and Youth Policies	4 226 700		2 589 100	6 815 800

## DEMOCRATIC GOVERNANCE

### PARLIAMENTARY ASSEMBLY

The Parliamentary Assembly is the deliberative organ of the Council of Europe. Its role and functions are defined in Chapter V of the Statute of the Council. It provides political impetus to the Organisation's actions. The Assembly discusses and makes recommendations upon any matter within the aim and the scope of the Council of Europe.

The Assembly's actions are aimed at strengthening democratic institutions, fostering political pluralism, promoting respect for human rights and the rule of law, and expanding monitoring activities in member states. The Assembly is consulted on draft conventions and other legal instruments of the Council of Europe.

The newly created "Partner for Democracy status" has an impact on the Assembly's neighbourhood policy in that it gives the possibility for emerging democracies in the Mediterranean basin to participate in Assembly activities.

The Assembly Secretariat supplies the Assembly with the assistance required for its proper functioning and for the fulfilment of its political mandate. This includes providing support for its bodies (President, Bureau, Presidential Committee, Standing Committee, committees and sub-committees).

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

Expected results	Performance indicators
<p><b>Expected result 1</b> The part-sessions are efficiently organised and executed in line with MPs' expectations.</p>	<p>2012-2013: A minimum of 70% of registered speakers should be able to take the floor each year (73.6% in 2010; 65% in 2009). Fewer but more relevant texts are adopted each year (56 Recommendations, 82 Resolutions and 4 Opinions in 2010; 43 Recommendations, 55 Resolutions and 5 opinions adopted in 2009).</p>
<p><b>Expected result 2</b> Committee meetings, seminars and conferences take place in conformity with the members' decisions.</p>	<p>2012-2013: A maximum of 10 meetings per committee is foreseen each year, with an average of 85 reports to be discussed (99 reports discussed in 2010, 78 reports discussed in 2009). Improved follow-up on the impact of adopted texts by Committees and rapporteurs.</p>
<p><b>Expected result 3</b> Inter-parliamentary co-operation, observation of elections and assistance to parliaments are managed according to the political events.</p>	<p>2012-2013: An outline of a co-operation programme is drawn up to attract possible voluntary contributions to respond more effectively to specific needs of parliaments. A minimum of 3 thematic seminars for staff members of Parliament are organised within the assistance programme each year. Observation elections are organised in conformity with Bureau decisions.</p>

<b>Expected result 4</b> The visibility of the Assembly is improved in the different member states.		2012-2013: Activities of the Assembly are reflected within the media with at least 10 000 articles in worldwide print media each year (10 039 articles in 2010 <sup>32</sup> , 9 253 in 2009). 2% increase in the external audience of PA Website each year (2 555 000 pages viewed in 2010, 1 941 575 in 2009).				
<b>Structures</b>		<b>Secretariat</b>				
Bureau of the Assembly Committees Presidential Committee National delegations Political groups		2012: 88 posts (1HC 45A 41B 1C) and 6 positions (4A 2B)  2013: 88 posts (1HC 45A 41B 1C) and 6 positions (4A 2B)				
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	16 406 800	11 068 900	5 337 900			16 406 800
2013	16 439 700	11 103 100	5 336 600			16 439 700

**Extra-budgetary resources**

**Voluntary contributions requirements**

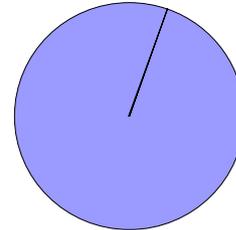
Reference	Objective	Total	2012	2013	Amount secured
2012/PACE/VC/2662	Parliamentary dimension of the CoE ONE in FIVE Campaign to stop sexual violence against children. Beneficiaries: all member states.	240 000	120 000	120 000	
2012/PACE/VC/2698	Parliamentary dimension of the CoE convention on preventing and combating violence against women and domestic violence. Beneficiaries: all member states.	180 000	90 000	90 000	
<b>TOTAL</b>		<b>420 000</b>	<b>210 000</b>	<b>210 000</b>	

<sup>32</sup> Without some 4 000 articles for the report on illicit organ trafficking in Kosovo (all references 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).

**DEMOCRATIC GOVERNANCE**

**ELECTIONS AND PARTICIPATION IN DEMOCRATIC INSTITUTIONS AND CIVIL SOCIETY**

Free and fair elections are the cornerstone of parliamentary democracy and the basis for the legitimacy of institutions. It is therefore essential that they are organised in compliance with standards that ensure the widest and most informed participation of voters and of candidates. This programme aims to support free and fair elections through multidisciplinary actions addressing the electoral legal framework, its implementation, capacity building of the electoral administration, the role of media in electoral campaigns, civil society involvement, and voters' participation both in quantitative and qualitative terms.



The Strasbourg World Forum for Democracy (SWFD) brings together key political leaders, academics and other external partners. It builds on the Forum for the Future of Democracy, the Summer University for Democracy and the multiple connections of the Council of Europe with civil society.

The SIFD, with several hundred participants, includes a series of events focusing on a common theme, which is approached from different angles by the stakeholders in democratic life with a view to strengthening democracy, political freedoms and citizens' participation and enhancing the Council of Europe's work in these fields.

Following the comprehensive review of the Council of Europe's interaction with civil society and the new concept for engagement with civil society, this programme facilitates an active and cross-sectoral participation of civil society in policies and activities of the Council of Europe, including through the Conference of International Non-Governmental organisations (INGOs). This contributes to the reinforcement of democratic stability and governance in Europe through creating a favourable environment for NGOs in member states, promoting a responsible and active civil society and increasing NGO participation in the decision making process.

Expected results	Performance indicators
<p><b>Expected result 1</b> Based in particular on the reports of the international observation missions from previous elections and needs-assessment missions, pre-electoral assistance is provided to bring electoral legislation in line with CoE standards, ensure a balanced media coverage of the electoral campaigns and enhance voters' participation.</p>	<p>2012-2013: Experts' advice is provided in the drafting and amending of electoral legislation and its implementation. Journalists and news editors of different types of media (TV, written press, Internet) are trained in professional ethics and standards and their coverage of electoral campaigns is observed. Voters, in particular women and 1st-time voters participate in awareness-raising meetings on the importance of voting in a democratic system. Elections are currently foreseen in at least 4 member states in priority regions. Assistance can be provided to a maximum of 2 each year.</p>

<p><b>Expected result 2</b> Based in particular on the reports of the international observation missions from previous elections and needs-assessment missions electoral assistance is provided to improve the electoral process notably by bringing electoral legislation in line with CoE standards, to ensure a balanced media coverage of the electoral campaigns and enhance voters' participation.</p>	<p>2012-2013: Assistance is provided to address specific issues, notably as raised by the ODHIR/PACE elections observation reports, concerning the functioning of the electoral process: implementation of the legal framework, training of the elections administration to professionalise the conduct of the electoral campaign, its coverage by the media, voters' information. 3 member states (Albania, Bosnia and Herzegovina and Moldova) have expressed such requests, which can be partially satisfied through existing resources. The 4<sup>th</sup> biennial review meeting of CM Recommendation (2004)11 on electronic voting is organised before the International Conference on e-voting in Bregenz/Austria (2012).</p>
<p><b>Expected result 3</b> The first session of SIFD is held in Strasbourg, including a series of different events focusing on a common theme.</p>	<p>2012-2013: The structures for the preparation of the SIFD are in place: Steering Board etc. (2012). 2 preparatory meetings for the "hub of democracy" (formerly FFD) that takes place on the first day of the Forum are organised. Some 1000 young leaders from the network of Schools of Political Studies and from different world regions gather in Strasbourg to attend the sessions of the Forum. The conclusions of the Forum are addressed to governments and international institutions and are followed up by concrete measures aiming at strengthening democracy. INGOs and international media contribute to the Forum, in particular to the "off" programme.</p>
<p><b>Expected result 4</b> The participation of civil society in the decision making process and activities of the CoE is strengthened.</p>	<p>2012: The review of the 4 yearly reports of INGOs enjoying participatory status leads to a more relevant composition of the INGO Conference. The Conference of INGOs launches an interactive website. It organises a substantive civil society debate in the framework of the SIFD.  2013: The Conference of INGOs contributes to the elaboration and implementation of CoE standards via its participation in intergovernmental committees. It formulates opinions in a timely manner, at the request of the CM or other bodies of the Organisations. It contributes to the SIFD.</p>

<b>Expected result 5</b> A favourable environment for the participation of NGOs in member states is supported.		2012: The Code of Good Practice for civil participation in the decision-making process is used as a guideline for interaction between authorities and NGOs in member states and by other European organisations. The review of the functioning of the Expert Council on NGO Law is concluded. A programme on strengthening civic participation in member states is negotiated with the relevant stake holders.  2013: The Code of Good Practice is translated by NGOs in 3 more languages. The Expert Council carries out 2 specific interventions. 3 seminars on interaction between authorities and NGOs are organised in member states.				
<b>Expected result 6</b> Experience and good practice on democratisation are exchanged and the values of the CoE are promoted via the Network of Schools of Political Studies.		2012-2013: Up to 30 young political, economic, social and cultural leaders from each target country are trained throughout the year and at the Strasbourg World Forum for Democracy. The possibility of setting-up of Schools in co-operation with external partners in selected countries is explored.				
<b>Structures</b>		<b>Secretariat</b>				
European Commission for Democracy through Law SIFD Steering Board Conference of INGOs Expert Council on NGO Law of the INGO Conference		2012: 10.5 posts (3A 7.5B) and 1 position (A)  2013: 10.5 posts (3A 7.5B) and 1 position (A)				
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	3 096 500	1 528 800	1 567 700		1 269 100	4 365 600
2013	3 203 500	1 542 400	1 661 100		1 145 900	4 349 400

**Extra-budgetary resources****Joint programmes**

	<b>Begin</b>	<b>End</b>	<b>Total</b>	<b>% EU</b>	<b>EU 2012</b>	<b>EU 2013</b>
Council of Europe Facility	01/03/2011	31/08/2013	925 925	100.00	369 600	246 400
Electoral assistance - Moldova	01/01/2012	31/12/2014	3 000 000	90.00	899 500	899 500
<b>TOTAL</b>			<b>3 925 925</b>		<b>1 269 100</b>	<b>1 145 900</b>

**Voluntary contributions requirements**

<b>Reference</b>	<b>Objective</b>	<b>Total</b>	<b>2012</b>	<b>2013</b>	<b>Amount secured</b>
2011/DGDPA/VC/2611	Strengthening civil society and independent media in Belarus. Beneficiary: Belarus.	840 000	305 500	305 400	79 650
2012/DGDPA/VC/2727	Supporting a favourable environment for the participation of NGOs in member states. Beneficiaries: all member states and Belarus.	300 000	100 000	100 000	
2011/DGDPA/VC/2533	Co-operation and assistance programme in 5 member states: bringing electoral legislation in line with CoE standards; training of relevant authorities and media; promoting public awareness raising; promoting civil society support of the electoral process. Beneficiaries: Albania, Armenia, Bosnia and Herzegovina, Georgia, Ukraine.	3 000 000	1 000 000	1 000 000	80 000
<b>TOTAL</b>		<b>4 140 000</b>	<b>1 405 500</b>	<b>1 405 400</b>	<b>159 650</b>

## DEMOCRATIC GOVERNANCE

### CONGRESS OF LOCAL AND REGIONAL AUTHORITIES

The Congress is a bicameral assembly of 318 local and regional elected representatives, which holds two sessions a year as well as regular meetings of its bureau and 3 committees. By virtue of Statutory Resolution CM/Res(2011)2 and in accordance with the Council of Europe priorities, it has a specific role among Council of Europe instances, namely to ensure and develop local and regional democracy in Europe.

The Congress facilitates co-operation and exchange of experiences, among its members and their territorial communities, in matters of governance, local democracy and interregional cooperation; it ensures the promotion of the values of the Council of Europe (democracy, human rights and rule of law).

An important part of its mission is to monitor the implementation of the European Charter of Local Self-Government (ECLSG) in the 45 States parties to the Charter. The frequency of monitoring of each member state is approximately 5 years. It is also responsible for the observation of local and regional elections in member states. The recommendations adopted in the framework of these activities form the basis of regular political dialogue and cooperation with the Committee of Ministers and national governments.

The Congress cooperates with the main instances of the Council of Europe (Committee of Ministers and its Rapporteur groups, steering committees, Parliamentary Assembly and others) in the activities of the Organisation which have a local and regional dimension.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Regular and consistent monitoring of the European Charter of Local Self-Government (ECLSG) is organised according to a work plan set up by the Congress Committee on the Honouring of Obligations and Commitments.</p>	<p>2012-2013: At least 10 monitoring missions are carried out and 10 reports are issued each year.</p>
<p><b>Expected result 2</b> Integrity and transparency of local and regional electoral processes are enhanced through observation of local and regional elections.</p>	<p>2012-2013: 2 to 3 elections are observed at the invitation of member states each year, and corresponding recommendations are issued. Close co-operation with other observing bodies (e.g. OSCE-ODIHR).</p>
<p><b>Expected result 3</b> Resolutions and recommendations of the Congress are adopted in conformity with its priorities and in line with those of the Council of Europe as adopted by the Committee of Ministers.</p>	<p>2012-2013: The Bureau approves the preparation of at least 20 reports with resolutions and recommendations each year, and validates their conformity with the priorities.</p>
<p><b>Expected result 4</b> Congress recommendations adopted in the framework of monitoring and observation of local and regional elections are implemented.</p>	<p>2012-2013: The Congress contributes to Council of Europe co-operation programmes. Programmes for co-operation activities based on Congress recommendations are drawn up and implemented in cooperation with member states concerned.</p>

<b>Expected result 5</b> In cooperation with the Special Representative of the Secretary General for Roma Issues, a European Alliance of Cities and Regions for Roma Inclusion is established and its work programme for coordinating local and regional action to improve the situation of Roma is elaborated.		2012-2013: A conference to launch the Alliance and adopt its Action Plan is organised. Cities and regions from at least 20 countries are actively involved in the Alliance.				
<b>Expected result 6</b> The understanding of the principles and values of the ECLSG by citizens and local and regional elected representatives is promoted.		2012-2013: At least 15 European cities are labelled "12 Stars Cities" and events of the European Local Democracy Week are organised in at least 150 municipalities and regions each year.				
<b>Structures</b>		<b>Secretariat</b>				
Statutory Forum Chamber of local authorities Chamber of regions Bureau 3 statutory committees National delegations Political groups		2012: 41 posts (16A 25B) and 5 positions (5B)  2013: 41 posts (16A 25B) and 5 positions (5B)				
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	6 996 900	4 357 600	2 639 300			6 996 900
2013	6 947 200	4 308 500	2 638 700			6 947 200

**Voluntary contributions requirements**

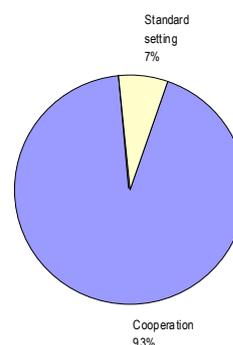
Reference	Objective	Total	2012	2013	Amount secured
2012/Congress/ VC/2718	Strengthening leadership of local elected representatives in Ukraine. Beneficiary: Ukraine.	600 000	300 000	300 000	
2012/Congress/ VC/2697	Strengthening leadership of local elected representatives in Armenia. Beneficiary: Armenia.	600 000	300 000	300 000	
2012/Congress/ VC/2719	Establishing a European Alliance of Cities and Regions for Roma <sup>33</sup> inclusion. Beneficiaries: all member states with Roma population.	400 000	200 000	200 000	
<b>TOTAL</b>		<b>1 600 000</b>	<b>800 000</b>	<b>800 000</b>	

<sup>33</sup> The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

## DEMOCRATIC GOVERNANCE

### DEMOCRATIC GOVERNANCE AT LOCAL AND REGIONAL LEVEL

The programme provides for multilateral and country-specific activities geared to achieving member states' common objective of delivering good local and regional governance to everyone in Europe, set at the Budapest (2005) and Utrecht (2009) Ministerial Conferences. This requires that each member state has a system of local and, where established, regional government made up of a framework that respects the principles of self-government and democracy. Individual local and regional authorities should enjoy the right of local/regional self-government and provide good democratic governance to all. The Council of Europe is currently the sole European institution providing the forum for, and developing the standards of, local and regional democracy.



The programme enables member states to share experiences, identify best practices and develop standards and tools through intergovernmental co-operation. Following the report prepared by Minister Manuel Chaves of Spain following the 16<sup>th</sup> session of the Ministerial conference, work will be conducted in the areas retained by the Ministers and the Committee of Ministers for further work in co-operation with the appropriate Council of Europe bodies. Intergovernmental co-operation is enhanced by programmes and tools for capacity building for local and regional authorities, a Strategy for Innovation and Good Governance at Local Level, and delivery of legal and policy advice for domestic reform processes.

① [www.coe.int/t/dgap/localdemocracy](http://www.coe.int/t/dgap/localdemocracy)

Expected results	Performance indicators
<p><b>Expected result 1</b> Governments and local authorities are supported to bring regulations and practice of democratic governance at local and regional level in line with CoE standards.</p>	<p>2012-2013: At least 12 (2012) and 10 (2013) capacity-building programmes are implemented in at least 8 (2012) and 7 (2013) countries. A new Toolkit including training tools for the Leadership Academy is prepared and disseminated. Legal and policy advice is provided to at least 4 member states each year. 2 countries prepare Plans of Action for Reform in co-operation with the CoE each year. Each year, support is offered for the organisation of 1 international conference. 1 co-ordination meeting with partners is organised. Contribution is offered to the promotion of the Strategy for Innovation and Good Governance in at least 3 countries each year.</p>

<p><b>Expected result 2</b> The Chaves review is taken forward in close co-operation with the appropriate CoE bodies and relevant non-governmental organisations and in accordance with the CM decisions subsequent to the 17<sup>th</sup> session of the CoE Conference of Ministers responsible for Local and Regional Government (Kyiv, 3-4 November 2011).</p>		<p>2012-2013: Each year, assistance is provided to the Ministers' Deputies in their work on local and regional democracy and good governance, including comments on and follow up to Congress and Parliamentary Assembly recommendations. Intergovernmental exchanges of information, views and good practice are organised each year and up to 10 rapid response requests are dealt with. A report on initiatives to strengthen good governance, capacity building and citizens democratic participation at local level is prepared. A report to the CM on possible synergies and cooperation with other international actors is prepared and, on the basis of CM decisions, followed up. A manual of practical solutions to overcome obstacles to cross border co-operation is prepared and published. Sets of norms suitable for inclusion in the Appendix to Protocol No 3 to the Madrid Outline Convention are prepared. Any activities agreed by the CM, coming from the 17<sup>th</sup> session of the ministerial conference are implemented. A manual of practical solutions to overcome obstacles to cross border co-operation; sets of norms suitable for inclusion in the Appendix to Protocol No 3 to the Madrid Outline Convention are drafted. 7 country visits to promote the CoE acquis and 4 country visits to promote accession to the Strategy for Innovation and Good Governance at Local Level and the Label of Excellence in Governance at Local Level (ELoGE) are implemented.</p>				
<b>Structures</b>		<b>Secretariat</b>				
<p>European Committee on Local and Regional Democracy (CDLR) Advisory Board (Centre of Expertise for Local Government Reform) Stakeholders' Platform on the Strategy for Innovation and Good Governance</p>		<p>2012: 8 posts (4A 4B) and 2 positions (2A) 2013: 8 posts (4A 4B) and 1 position (A)</p>				
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	1 788 300	1 265 900	522 400		897 300	2 685 600
2013	1 764 200	1 169 300	594 900		675 600	2 439 800

**Extra-budgetary resources****Joint programmes**

	<b>Begin</b>	<b>End</b>	<b>Total</b>	<b>% EU</b>	<b>EU 2012</b>	<b>EU 2013</b>
Strengthening Local Self Government in Serbia (Phase II).	29/04/2009	30/04/2012	2 200 000	90.91	221 700	
Local Democracy Moldova.	01/01/2013	31/12/2014	1 500 000	90.00	675 600	675 600
<b>TOTAL</b>			<b>3 700 000</b>		<b>897 300</b>	<b>675 600</b>

**Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2010/DGDPA/ VC/2382	Strengthening intergovernmental co-operation, in line with the "Utrecht agenda". Assisting member countries for concrete actions in response to decentralisation needs in line with European standards. Implementing country "peer reviews" and assessment reports and providing targeted policy guidelines. Providing training on intergovernmental activities to civil servants in member states, as well as consultations, awareness-raising event and communication strategies on the CoE acquis. Beneficiaries: all member states.	250 000	125 000	125 000	
2010/DGDPA/ VC/2355, 2369, 2371, 2243	Extending the Strategy for Innovation and Good Governance to more member states, in particular in South Eastern Europe and the Adriatic area. Implementing regional (SEE, Adriatic Euro-regions) and in-country programmes (Turkey, Russian Federation), designing strategies, action plans and specific capacity-development programmes in support of the 12 principles of the Strategy for Innovation and Good Governance. Beneficiaries: Albania, Bosnia and Herzegovina, Croatia, Italy, Montenegro, Romania, Russian Federation, Serbia, "the former Yugoslav Republic of Macedonia", Turkey.	595 000	300 000	295 000	
2010/DGDPA/ VC/2129, 2407	Promoting modernisation of local and regional public services, i.e. sustainable development policies and fostering stronger community participation. Implementing specific capacity-building tools and programmes in the areas of leadership, strategic planning, communication, transparency and anti-corruption, public ethics and community engagement, as well as developing learning and training material for local government officials. Beneficiaries: Armenia, Georgia.	465 000	265 000	200 000	

2011/DGDPA/ VC/2626	Improve the capacity of local authorities to deliver good governance through the implementation of a comprehensive series of impact-oriented programmes in the fields of local public ethics, performance management of public service, financial management, best practice and leadership. Beneficiary: Ukraine.	1 160 000	376 200	376 200	545 540
2010/DGDPA/ VC/2384	Strengthening local democracy in Georgia. Beneficiaries: Georgia.	1 500 000	500 000		
<b>TOTAL</b>		<b>3 970 000</b>	<b>1 566 200</b>	<b>996 200</b>	<b>545 540</b>

## DEMOCRATIC GOVERNANCE

### DEMOCRATIC GOVERNANCE THROUGH EDUCATION, CULTURE AND YOUTH POLICIES

The programme promotes democratic governance and stability through policy development and follow-up of standards and trends in education, culture and heritage, landscape and spatial development and youth work. Projects propose innovative policy solutions and guidance on policy development in reply to challenges now facing society, based on Council of Europe acquis. They add value to previous Council of Europe work through a joint access platform for policy information and monitoring tools, facilitating access to unique Council of Europe information resources and providing at the same time a space for interaction with civil society.

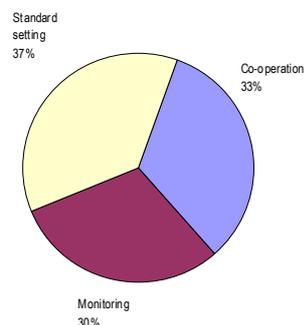
Strengthening democratic participation and practice in the governance of education system and institutions is key to developing the democratic culture. The programme will focus on furthering European values through education systems and institutions as well as through the development of qualifications and their recognition. The programme comprises the Council of Europe's strong contribution to making the European Higher Education Area a reality with a focus on competences and values.

Culture plays a major part in promoting democracy and fostering economic development. This part of the work programme focuses on enhancing the democratic governance of the sector and guiding policy developments through assistance to member States in form of policy reviews and specialised information systems, as well as an exchange platform to facilitate dialogue between governments and civil society.

The work on the implementation of the four conventions relating to cultural heritage and landscape is focused on democratic participation with a view to strengthening the access of people to their heritage and the quality management of their living environment and landscape. Contributing to the sustainable development of cohesive and stable societies, new approaches to the understanding and use of heritage resources are promoted in line with the objective of the Framework Convention on the Value of Cultural Heritage for Society (Faro). Targeted services are provided to help member States develop transversal integrated policies and encourage shared responsibility towards heritage and landscape.

Natural and biological diversity plays an essential role in ensuring ecosystem services and fighting climate change. The Convention on the European Wildlife and Natural Habitats (the Bern Convention) implements on the European continent the UN Convention on Biological Diversity. It sets European standards in environmental policies related to biodiversity and bio security and aims at the protection and sustainable use of Europe's biological diversity through a monitoring mechanism.

The mission of the youth sector is to promote the development of youth policies in the member states, supporting young people's successful integration into society. To this end, the programme strengthens intergovernmental co-operation and promotes the partnership with the European Union, between governments and youth organisations in the process of evidence-based youth policy-making, and ensures the promotion and recognition of non-formal education, youth information and quality youth work.



- ① [www.coe.int/biodiversity](http://www.coe.int/biodiversity)
- [www.coe.int/education](http://www.coe.int/education)
- [www.coe.int/culture](http://www.coe.int/culture)
- [www.coe.int/youth](http://www.coe.int/youth)

Expected results	Performance indicators
<p><b>Expected result 1</b> European policy makers from the education public sector and other relevant stakeholders are aware of the implications of new policy measures related to the democratic governance of the education systems today.</p>	<p>2012: Policy trends are identified by more than 50% of member states in relation to democratic governance of public education in Europe.</p> <p>2013: Consensus is reached during a Ministerial Conference, organised subject to a decision by the CM, hosted by Finland on the proposed strategic measures concerning the consolidation of democratic governance of education systems in Europe. Collaborative opportunities are established among major stakeholders, public authorities as well as representatives of the academic community and specialised European associations in the field of Education.</p>
<p><b>Expected result 2</b> The CoE furthers the development of competences and European values within European Higher Education Area (EHEA).</p>	<p>2012: Proposals for the continued development and implementation of qualifications frameworks to the 2012 EHEA Ministerial Conference are submitted in the EHEA. The role of academic freedom and institutional autonomy in fostering democratic culture is described in the first draft of a policy instrument.</p> <p>2013: CoE furthers the development of the EHEA, in particular by co-ordinating the development and implementation of national qualifications frameworks of the 47 members of the EHEA. Draft instruments are finalised on the role of qualifications frameworks in facilitating fair recognition in line with the CoE/UNESCO Recognition Convention and on the role of academic freedom and institutional autonomy in developing democratic culture.</p>
<p><b>Expected result 3</b> Democratic governance of culture is enhanced, member States are assisted in the development of democratic cultural policies and exchange of information between governments and civil society is facilitated.</p>	<p>2012: The review of cultural policies in Turkey is completed and national and expert reports with policy recommendations to all governmental and sector stakeholders are disseminated; “Cultural Governance Portal” (CultureWatchEurope) is operational on the CoE website and is offering 2 policy papers with action proposals. CultureWatchEurope conference on democratic access to culture produces orientations for policy makers, and the Compendium section on cultural rights and ethics offers new data.</p> <p>2013: The review of cultural policies in the Russian Federation is completed, highlighting the link between culture and economic development. The report with policy recommendations to all governmental and sector stakeholders is disseminated and cultural policy reviews of Azerbaijan and Moldova are officially launched.</p>

<p><b>Expected result 4</b></p> <p>CoE cultural heritage and landscape Conventions are implemented.</p>	<p>2012: 2/3 targeted case study modules for the follow-up of the architectural (Granada) and archaeological (Valletta) heritage conventions using the new version of the HEREIN information system are developed.</p> <p>The HEREIN database on heritage policies in the countries is updated and new member states are included; proposals are made by the working group on conventions and experts concerning the specific follow-up needs of the Faro Convention on the Value of Heritage for Society.</p> <p>The European Landscape Convention (Florence) is followed up through the 11<sup>th</sup> Workshops of the Convention (Greece). The first phase of the ELCIS Information System of the Landscape Convention disseminating best practices is set up.</p> <p>2013: The heritage case study modules created in 2012 are implemented and a new specific module on the follow-up of the Faro Convention relating to the participation and access of people to their heritage is launched; the HEREIN database is further updated by the member states.</p> <p>A major conference/platform is organised involving IGOs and NGOs on new prospects and trends of the use of heritage in changing societies.</p> <p>7<sup>th</sup> CoE Conference on the European Landscape Convention (Strasbourg) is implemented, national experiences are disseminated and innovative approaches to illustrate the implementation of the Convention with NGOs and civil society are exchanged; the 3<sup>rd</sup> session Landscape Award of the CoE is organised.</p>
<p><b>Expected result 5</b></p> <p>Countries are supported in the statutory implementation and proactive monitoring of the Bern Convention on protection of European biodiversity.</p>	<p>2012: The system of complaints on non-compliance is updated: 3 new guidance on adaptation of biodiversity to climate change and on threatened biodiversity are elaborated.</p> <p>Areas of importance for nature conservation in 7 states are identified and monitoring of European Diploma is ensured.</p> <p>2013: A system for environmental mediation is developed, compliance by states of obligations on threatened biodiversity are monitored and 3 new guidance are adopted. Ecological networks are extended in at least 5 states and monitoring of European Diploma is ensured.</p>

<p><b>Expected result 6</b> Policy makers and other stakeholders are provided with standards, guidelines and tools for improving youth and children policies at local, national and European levels.</p>		<p>2012: Youth policy in Ukraine is reviewed by international experts. Policy standards on young people's access to rights are prepared and a European campaign on youth information for the social inclusion of young people is launched. The project "Council of Europe Quality Label for Youth Centres" is implemented. E-learning tools and schemes recognising skills acquired in non-formal education are developed.</p> <p>2013: Youth policy in Greece is reviewed by international experts. Follow-up of the European campaign on youth information is ensured. Follow-up of decisions taken at the 9<sup>th</sup> Ministerial Conference is implemented. Youth policy actors are trained in the field of youth-policy development and youth information. Standards and support measures for the recognition of competencies acquired in youth work are developed.</p> <p>2012-2013: The partnership with the European Union in the field of youth continues its activities, particularly in South East Europe and Eastern Europe and Caucasus and further develops the European Knowledge Centre for Youth Policy. In this framework a Youth Knowledge Forum as a dialogue between policy makers, researchers and youth work practitioners is organised and the Pool of European Youth Researchers organised.</p>				
<p><b>Structures</b></p>		<p><b>Secretariat</b></p>				
<p>Steering Committee for Education Policy and Practice (CDPPE) Steering Committee for Culture, Heritage and Landscape (CDCPP) European Steering Committee on Youth (CDEJ) Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ) Standing Committee Bern Convention</p>		<p>2012: 18 posts (10A 8B) 2013: 18 posts (10A 8B)</p>				
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	4 321 400	2 373 800	1 947 600		2 589 100	6 910 500
2013	4 226 700	2 374 800	1 851 900		2 589 100	6 815 800

**Extra-budgetary resources****Joint programmes**

	<b>Begin</b>	<b>End</b>	<b>Total</b>	<b>% EU</b>	<b>EU 2012</b>	<b>EU 2013</b>
Framework Partnership Agreement in the field of Youth, 07/2010-2013.	01/07/2010	31/12/2013	3 847 200	50.00	548 700	548 700
Aligning the higher education in Turkey with the European Higher Education Area.	01/10/2011	30/09/2014	5 000 000	95.00	1 582 500	1 582 500
Strengthening capacities in the Cultural Sector.	01/08/2011	31/12/2013	660 000	80.00	218 100	218 100
Strengthening capacities in the Cultural Sector. Sustainable Culture and Tourism Exchange (SCATE).	01/09/2011	31/12/2013	700 000	80.00	239 800	239 800
<b>TOTAL</b>			<b>10 207 200</b>		<b>2 589 100</b>	<b>2 589 100</b>

**Voluntary contributions requirements**

<b>Reference</b>	<b>Objective</b>	<b>Total</b>	<b>2012</b>	<b>2013</b>	<b>Amount secured</b>
2012/DG4/VC/2667	Enhancement of CultureWatchEurope and the Compendium's follow-up and monitoring functions on policies, strategies and good practices fostering intercultural dialogue and the management of cohesive cultural diversity (good practice database); holding of a CultureWatchEurope forum on a topical issue ("re-nationalisation" of policies, democratic access to culture). Beneficiaries: parties to the European Cultural Convention.	160 000	80 000	80 000	
2012/DG4/VC/2670	To ensure that the new Herein 3 tool covers heritage policy and its implementation in member states and provides a pan-European research tool in the field of cultural heritage. Beneficiaries: parties to the European Cultural Convention.	300 000	150 000	150 000	
2011/DG4/VC/2561	Quality of life of the population of European continent through landscape policies (European Landscape Convention) and spatial planning (CEMAT). Beneficiaries: all member states.	400 000	200 000	200 000	7 000

2012/DG4/ VC/2666	To assist member states in the proactive implementation of the Bern Convention's provisions for the conservation and management of biological diversity, as well as in monitoring compliance with obligations. Beneficiaries: Parties to the Bern convention.	730 000	335 000	395 000	
2012/DG4/ VC/2721	A regional network on national qualifications frameworks compatible with the framework of the European Higher Education Area is developed and supported both for South-East Europe and for countries of the CIS. Beneficiaries: multilateral.	250 000	125 000	125 000	
<b>TOTAL</b>		<b>1 840 000</b>	<b>890 000</b>	<b>950 000</b>	<b>7 000</b>



## DEMOCRACY

### SUSTAINABLE DEMOCRATIC SOCIETIES

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Promoting sustainable democratic societies are at the heart of the Council of Europe's mission.

The programme on addressing crisis concerns postconflict situations and natural catastrophes prevention and management. It aims to support democratic stability in postconflict and frozen-conflict situations, through activities to strengthen the respect of human rights and the rule of law.

The programme on promoting a socially cohesive and sustainable society aims to strengthen social cohesion and long-term sustainability in member states in order to assist them in successfully addressing profound changes in society, while fighting discrimination. The Action Plan and Charter for Shared Social Responsibilities enables the Council of Europe to implement a unique approach of shared social responsibilities, which ultimately helps citizens and policy makers of its member states to contribute to the stability of societies. A major instrument for co-operation in promoting social cohesion and sustainability of European Societies is the Council of Europe Development Bank.

Developing intercultural dialogue standards, policies and practices through the implementation of recommendations of the White Paper on Intercultural Dialogue is also an important objective of the Council of Europe. Work in this area aims to implement strategies for intercultural dialogue with national and local authorities, urban institutions, civil society and the media. The activities aimed at protecting and promoting natural and cultural diversity promote democratic governance, cultural diversity, and stability through culture, heritage and landscape. The North-South Centre (NSC) plays an important role in promoting these policies at global level and in neighbouring regions.

The programme on democratic citizenship through education, culture and youth policies aims at promoting the Council of Europe's standards and values through education policies and practice, focusing on citizenship and human rights education, the right to quality education and language policies. Basing its work on the underlying values of the Council of Europe and its pioneering work in language education, the European Centre for Modern Languages is acting as a catalyst for reform in the teaching and learning of languages.

The Council of Europe's work in the fields of youth participation and citizenship contributes to promote core values of the Organisation and empower young people to play an active role in building a Europe without dividing lines. The youth sector promotes the practice of co-management and co-decision with young people themselves while teaching them about the standards of the Council of Europe in the fields of youth policy and youth work at national and local level.

The aim of the programme on promoting sport and ethics is to develop human rights and to build a democratic culture in and through sport, by enhancing the benefits of sport for all and reducing the problems affecting it, building on conventional and intergovernmental bodies as well as on the Enlarged Partial Agreement on Sport (EPAS).

<b>2012 Resources (€)</b>					
<b>SUSTAINABLE DEMOCRATIC SOCIETIES</b>		<b>Ordinary budget</b>	<b>Other budgets</b>	<b>EU</b>	<b>TOTAL</b>
		<b>14 400 900</b>	<b>35 295 100</b>	<b>5 692 800</b>	<b>55 388 800</b>
	Addressing Crises: Managing Postconflict Situations Natural Catastrophes – Major Natural and Technological Disasters (EUR-OPA)	1 977 800	1 342 100	735 000	4 054 900
	Promoting a Socially Cohesive and Sustainable Society – Secretariat of the Council of Europe Development Bank	2 005 700	1 356 800	455 500	3 818 000
	Culture and Democracy: Cultural Diversity and Intercultural Dialogue – Cultural Routes, North-South Centre, Eurimages and European Audiovisual Observatory	2 695 900	26 862 200	1 250 800	30 808 900
	Democratic Citizenship through Education, Culture and Youth Policies – European Centre for Modern Languages	4 799 900	1 425 700	3 251 500	9 477 100
	European Youth Centres – European Youth Foundation – Youth Mobility through the Youth Card	2 379 300	3 462 000		5 841 300
	Sport and Ethics – Enlarged Partial Agreement on Sport (EPAS)	542 300	846 300		1 388 600
<b>2013 Resources (€)</b>					
		<b>14 081 700</b>	<b>35 427 500</b>	<b>4 184 800</b>	<b>53 694 000</b>
	Addressing Crises: Managing Postconflict Situations Natural Catastrophes – Major Natural and Technological Disasters (EUR-OPA)	1 850 800	1 346 600	258 600	3 456 000
	Promoting a Socially Cohesive and Sustainable Society – Secretariat of the Council of Europe Development Bank	2 042 400	1 356 800	350 600	3 749 800
	Culture and Democracy: Cultural Diversity and Intercultural Dialogue – Cultural Routes, North-South Centre, Eurimages and European Audiovisual Observatory	2 381 800	26 990 100	116 900	29 488 800
	Democratic Citizenship through Education, Culture and Youth Policies – European Centre for Modern Languages	4 908 900	1 425 700	3 458 700	9 793 300
	European Youth Centres – European Youth Foundation – Youth Mobility through the Youth Card	2 422 300	3 462 000		5 884 300
	Sport and Ethics – Enlarged Partial Agreement on Sport (EPAS)	475 500	846 300		1 321 800

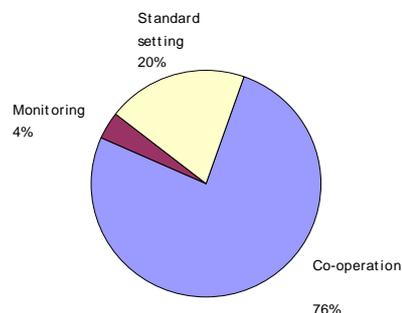
## SUSTAINABLE DEMOCRATIC SOCIETIES

### ADDRESSING CRISES:

#### MANAGING POSTCONFLICT SITUATIONS

#### NATURAL CATASTROPHES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA)

This programme addresses post-conflict situations and natural catastrophes prevention and management (EUR-OPA Partial Agreement). The post-conflict component aims to support democratic stability in post-conflict and frozen-conflict situations, which represents a threat to democratic stability, notably through activities to strengthen the respect of human rights and the rule of law principle, and to build confidence both between the authorities and the population and among various groups of the population. Civil society organisations and the Council of Europe Schools of political studies are efficient partners in implementation of these programmes.



Technical assistance is provided in priority and post conflict areas to develop strategies for confidence building, reconciliation and socio-economic development through the sustainable use of heritage resources.

In the youth field, the “Youth Peace Camps”, training conflict-transformation and dialogue skills, highlight the bridge-building role that young people from opposing sides in intercommunity conflicts can play. The “Youth Peace Ambassadors” prepare themselves for their role as youth leaders and agents for peaceful change, developing activities promoting human rights and intercultural dialogue.

History is frequently used to legitimise the perceived rights of specific groups over others or to further nationalist agendas. It is therefore particularly important to the development of coherent democratic societies that history teaching be based on European values and that it develop analytical ability as well as the ability to consider history – including one’s own history - from several perspectives.

The European and Mediterranean Major Hazards Agreement (EUR-OPA) acts as a platform for co-operation among European and Mediterranean states in the field of major natural and technological disasters, fostering prevention and reducing the effects of disasters on people, livelihoods, heritage and the environment.

- ① [www.coe.int/dialogue](http://www.coe.int/dialogue)
- [www.coe.int/education](http://www.coe.int/education)
- [www.coe.int/culture](http://www.coe.int/culture)
- [www.coe.int/youth](http://www.coe.int/youth)
- [www.coe.int/t/dgap/progCoop\\_en.asp](http://www.coe.int/t/dgap/progCoop_en.asp)
- [www.coe.int/t/dgap/EFC/](http://www.coe.int/t/dgap/EFC/)
- [www.coe.int/t/dg4/majorhazards](http://www.coe.int/t/dg4/majorhazards)

	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012		1 977 800	1 035 200	942 600	1 342 100	735 000	4 054 900
2013		1 850 800	921 200	929 600	1 346 600	258 600	3 456 000

## SUSTAINABLE DEMOCRATIC SOCIETIES

### ... ADDRESSING CRISES:

#### MANAGING POSTCONFLICT SITUATIONS

##### NATURAL CATASTROPHES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA)

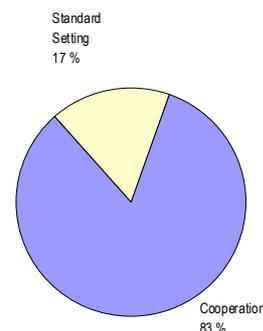
This programme addresses post-conflict situations and natural catastrophes prevention and management.

Technical assistance is provided in priority and post conflict areas to develop strategies for confidence building, reconciliation and socio-economic development through the sustainable use of heritage resources.

In the youth field, the "Youth Peace Camps", training conflict-transformation and dialogue skills, highlight the bridge-building role that young people from opposing sides in intercommunity conflicts can play. The "Youth Peace Ambassadors" prepare themselves for their role as youth leaders and agents for peaceful change, developing activities promoting human rights and intercultural dialogue.

History may be frequently used to legitimise the perceived rights of specific groups over others or to further nationalist agendas. It is therefore particularly important to the development of coherent democratic societies that history teaching be based on European values and that it develop analytical ability as well as the ability to consider history.

- ① [www.coe.int/dialogue](http://www.coe.int/dialogue)
- [www.coe.int/education](http://www.coe.int/education)
- [www.coe.int/culture](http://www.coe.int/culture)
- [www.coe.int/youth](http://www.coe.int/youth)
- [www.coe.int/t/dgap/progCoop\\_en.asp](http://www.coe.int/t/dgap/progCoop_en.asp)
- [www.coe.int/t/dgap/EFC/](http://www.coe.int/t/dgap/EFC/)



Expected results	Performance indicators
<p><b>Expected result 1</b> CoE standards on human rights, rule of law, and democracy are promoted and democratic stability is enhanced in areas of tensions, notably through the implementation of confidence-building measures.</p>	<p>2012-2013:</p> <ul style="list-style-type: none"> <li>- Each year specific activities are implemented in priority areas (human rights and rule of law) in the Chechen Republic of the Russian Federation.</li> <li>- Each year, at least 4 confidence-building measures, in one identified field (such as education, media, civil society, regional/local policy makers), are implemented in priority areas, notably in the Transnistrian region of the Republic of Moldova and in the areas affected by the conflict in Georgia.</li> </ul>
<p><b>Expected result 2</b> Mutual knowledge, understanding and trust among professional groups such as journalists, teachers are increased and contribute to a general environment supportive of a positive political dialogue.</p>	<p>2012-2013: The discussions during confidence-building activities, in identified fields such as education, media, civil society, are implemented in the chosen priority areas, notably in the Transnistrian region of the Republic of Moldova and in the areas affected by the conflict in Georgia lead to concrete proposals for sustainable contacts and self-owned projects.</p>

<p><b>Expected result 3</b> In the priorities areas concerned concrete and sustainable contacts and self-owned projects are set up, facilitated and promoted by the CoE.</p>	<p>2012-2013: Further to the proposals formulated during the discussions in the 4 confidence-building activities, concrete and sustainable contacts and self-owned projects are set in the identified fields (such as education, media, civil society). In at least 1 priority area: a website is created and actively used by journalists; social media are used to exchange information; projects are implemented jointly by civil society, across dividing lines.</p>
<p><b>Expected result 4</b> An understanding of shared histories for a Europe without dividing lines is developed through educational policy and practice focusing on 4 themes: the impact of the industrial revolution, the history of education in Europe, human rights in art history, Europe and the world.</p>	<p>2012: Competences and content for teaching history based on shared history, multiperspectivity and integration of mechanisms of intercultural communication into education practice are defined in training strategies and pedagogical material. History teaching as a tool for strengthening reconciliation and conflict prevention is developed through the drafting of pedagogical material on examples of European shared histories, assistance in the reform of curricula, teacher training, new methodology and pedagogy. The reform of history teaching in Cyprus is given continued support.</p> <p>2013: The concept and concrete examples of shared histories as a means for reconciliation and conflict prevention are agreed on and translated into practice by the adoption of a CM Recommendation and publication and dissemination of pedagogical material. Assistance to reforms of history teaching continues to be given on request by member states. The reform of history teaching in Cyprus is given continued support.</p>
<p><b>Expected result 5</b> Technical assistance for the sustainable use of heritage resources is provided to develop and implement strategies for confidence building, reconciliation, reconstruction and socio-economic development in Cyprus and possibly in other member states which may require it.</p>	<p>2012-2013:</p> <ul style="list-style-type: none"> <li>- Conclusion of the initial discussions to launch and implement projects for urban and heritage revitalisation (e.g. in Cyprus, a rehabilitation strategy for the Green Zone in Nicosia; in Spain, a post-earthquake urban rehabilitation process).</li> <li>- Reply to 2 or 3 possible requests for technical assistance on cultural heritage rehabilitation and on urban or regional development in post conflict or natural catastrophe situations.</li> </ul>

<p><b>Expected result 6</b> The role of youth work and young human rights activists in peace building and conflict transformation in conflict-affected areas is further promoted and supported. A network of "Youth Peace Ambassadors" is established.</p>		<p>2012: 50 "Youth Peace Ambassadors" are trained in human rights and peace building in conflict-affected areas. 2 "Youth Peace Camps" are held with young people from opposing sides in intercommunity conflicts. 3 study sessions on conflict transformation are held and a Training Kit is published.</p> <p>2013: A network of "Youth Peace Ambassadors" is established and supported through an international conference and regional meetings. "Youth Peace Ambassadors" initiate at least 40 peace-building initiatives. 2 "Youth Peace Camps" are held with young people from opposing sides in intercommunity conflicts; follow-up activities are supported. 3 study sessions on conflict transformation are held.</p>				
<b>Structures</b>		<b>Secretariat</b>				
<p>Steering Committee for Education Policy and Practice (CDPPE) Steering Committee for Culture, Heritage and Landscape (CDCPP) European Steering Committee on Youth (CDEJ) Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ)</p>		<p>2012: 9.5 posts (4.5A 5B) 2013: 9.5 posts (4.5A 5B)</p>				
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	1 977 800	1 035 200	942 600		735 000	2 712 800
2013	1 850 800	921 200	929 600		258 600	2 109 400

#### Extra-budgetary resources

#### Joint programmes

	<b>Begin</b>	<b>End</b>	<b>Total</b>	<b>% EU</b>	<b>EU 2012</b>	<b>EU 2013</b>
Bosnia and Herzegovina Census.	01/01/2012	30/07/2013	800 000	87.50	443 300	258 600
EU/CoE Support to the Promotion of Cultural Diversity in Kosovo <sup>34</sup> (PCDK).	15/10/2009	14/04/2012	2 775 000	90.09	291 700	
<b>TOTAL</b>			<b>3 575 000</b>		<b>735 000</b>	<b>258 600</b>

<sup>34</sup> All reference to Kosovo, whether the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

**Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2011/DG4/ VC/2546	To provide a sustainable mechanism for heritage management, inspired by the Reconstruction Implementation Commission (RIC), with an inclusive community based approach for the well-being of all habitants in Kosovo <sup>35</sup> . Beneficiary: Kosovo <sup>35</sup> .	300 000	75 000	75 000	
2010/DG4/ VC/2434	Awareness of historical interactions and convergences which constitute a common European historical space is raised with a view to improving and strengthening intercultural dialogue and European cohesion. Beneficiaries: all member states.	200 000	48 500	48 500	102 940
2012/DG4/ VC/2687	To assist with reform of history education in line with Recommendation Rec (2001)15 on teaching history in 21 <sup>st</sup> Century Europe and Recommendation CM/Rec (2011)16 on intercultural dialogue and the image of the other in history teaching. Beneficiary: Ukraine.	150 000	50 000	50 000	
2010/DG4/ VC/2348	Assisting Cyprus in acquiring competencies and developing content for teaching history on the basis of multiperspectivity, tolerance and respect: training of teachers and teachers' trainers; dissemination of pedagogical material. Beneficiary: Cyprus.	150 000	150 000		24 910
2010/DG4/ VC/2349	Positive interactions over the centuries within the peoples of the Mediterranean Basin and between them and other cultures and regions of the world are highlighted and didactic materials for formal and non-formal education are produced. Beneficiaries: all member states.	240 000	240 000		
2011/DG4/ VC/2614	Youth Peace Ambassadors. Beneficiaries: multilateral.	90 000	50 000	40 000	
2011/DGDPA/ VC/2536	Support the promotion of CoE standards regarding the rule of law, human rights and democracy in the areas which have been affected by conflicts. Beneficiaries: all member states.	2 000 000	666 700	666 600	
<b>TOTAL</b>		<b>3 130 000</b>	<b>1 280 200</b>	<b>880 100</b>	<b>127 850</b>

<sup>35</sup> All reference to Kosovo, whether the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

## SUSTAINABLE DEMOCRATIC SOCIETIES

... ADDRESSING CRISES:

MANAGING POSTCONFLICT SITUATIONS

### NATURAL CATASTROPHES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA)

Partial Agreement

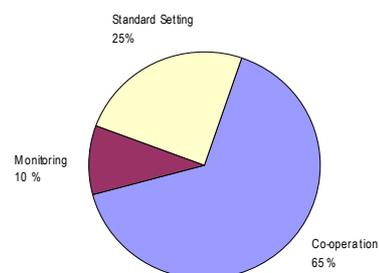
Created in 1987

26 members

The European and Mediterranean Major Hazards Agreement (EUR-OPA), a partial agreement, was set up in 1987. It acts as a platform for co-operation among European and Mediterranean states in the field of major natural and technological disasters, fostering prevention and reducing the effects of disasters on people, livelihoods, heritage and the environment.

The main aims and activities of EUR-OPA are:

- to foster co-operation in a multidisciplinary approach;
- to share and disseminate knowledge of the different hazards;
- to reduce the vulnerability of populations and increase their preparedness for disasters through education on risks and the identification and prevention of risks;
- to develop methods and tools for an improved disaster management by competent authorities;
- to promote assistance to decision making, training and technical co-operation;
- to improve emergency action, post-crisis analysis and rehabilitation.



At the political level, the decisional body for EUR-OPA is the Ministerial Session, which is held every four years. The Ministerial Sessions are assisted by the Committee of Permanent Correspondents, which meets twice a year. At the scientific and technical level, the annual meeting of the directors of the network of 27 Specialised Euro-Mediterranean Centres debates scientific orientations in line with the objectives proposed by the Ministerial Meeting and/or the Committee of Permanent Correspondents.

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

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Risk governance is improved and new guidelines and policies are adopted.</p>	<p>2012-2013: 2 new recommendations are adopted each year; New specific guidelines related to ethics and disasters are elaborated; New funding mechanism for projects is adopted and implemented; 2 new Platforms join the European Forum for Disaster Risk Reduction.</p>
<p><b>Expected result 2</b> Scientists improve methodologies on Disaster Risk Reduction and propose ideas to develop new tools.</p>	<p>2012-2013: 5 projects on identification of risk zones, follow up of potential risks and reduction of vulnerability are implemented in each year; New guidance on risk and climate change is finalised and distributed; Environment and Risk interactions are analysed and guidance distributed; Work of the 27 specialised Centres is monitored (2010: 5 audits).</p>

<b>Expected result 3</b> Information on disasters is improved and authorities receive appropriate information on potentially catastrophic events.			2012: Radiation risk awareness improved through specific publication; States receive rapid information through a European Warning System and rapid impact evaluation tools are operative (2010: over 100 major events detected and impact estimation received).  2013: Risk awareness improved through extension of Web-site BESAFENET; Qualified psychologists are trained in at least 3 states to provide psycho-social assistance to victims; States receive rapid information through a European Warning System and rapid impact evaluation tools are operative.			
<b>Structures</b>			<b>Secretariat</b>			
Committee of Permanent Correspondents Meeting of Directors of Specialised Centres			2012: 5 posts (2A 3B)  2013: 5 posts (2A 3B)			
<b>Resources</b>	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	<b>TOTAL</b>
2012		1 342 100	545 300	796 800		1 342 100
2013		1 346 600	549 900	796 700		1 346 600

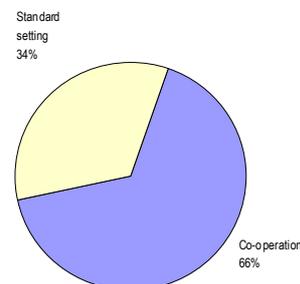
**Partial Agreement "Co-operation Group for the Prevention of, Protection against, and Organisation of Relief in Major Natural and Technological Disasters (EUR-OPA)"**

	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>1 342 100</b>	<b>1 346 600</b>
<b>Receipts</b>	<b>1 342 100</b>	<b>1 346 600</b>
Contributions of member states	1 342 100	1 346 600

## SUSTAINABLE DEMOCRATIC SOCIETIES

### PROMOTING A SOCIALLY COHESIVE AND SUSTAINABLE SOCIETY – SECRETARIAT OF THE COUNCIL OF EUROPE DEVELOPMENT BANK

The programme aims to strengthen social cohesion and long-term sustainability in member states in order to assist them in successfully addressing profound changes in society, particularly in times of public austerity. The programme's activities will support member states in increasing citizens' and other stakeholders' participation in political decisions concerning the well-being of all and social cohesion priorities in general. They will also help them identify and implement appropriate responses to facilitate the transition of young people to active life (including of migrant and minorities origin) in particular through policy measures against social exclusion, discrimination and segregation, to build a secure future for all and to reduce poverty focusing on full access to human rights.



In times of financial constraints and reduced public spending, member states will have at their disposal policy tools putting the responsibility for social cohesion on a broader and more sustainable basis. The Council of Europe Social Cohesion Action Plan and Charter for Shared Social Responsibilities provide such a basis, which will help citizens and policy makers to engage in preserving social rights, defining appropriate indicators of progress for the well-being of all and promoting territorial networking, thus contributing to increasing confidence in the future and to the stability of plural societies. A collaborative website SPIRAL and other IT tools will allow networking, access to good practices and methods to a large number of beneficiaries.

A major instrument for co-operation in promoting social cohesion and sustainability of European Societies is the Council of Europe Development Bank (see separate logframe).

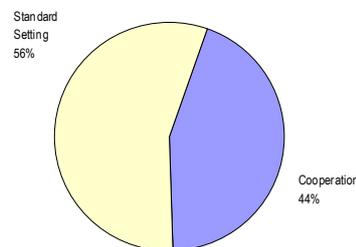
- ① [www.coe.int/socialcohesion](http://www.coe.int/socialcohesion)
- [www.coebank.org](http://www.coebank.org)
- [www.coe.int/youth](http://www.coe.int/youth)
- [www.coe.int/enter](http://www.coe.int/enter)

	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012		2 005 700	1 107 600	898 100	1 356 800	455 500	3 818 000
2013		2 042 400	1 134 500	907 900	1 356 800	350 600	3 749 800

## SUSTAINABLE DEMOCRATIC SOCIETIES

... PROMOTING A SOCIALLY COHESIVE AND SUSTAINABLE SOCIETY – SECRETARIAT OF THE COUNCIL OF EUROPE DEVELOPMENT BANK

This part of the programme aims to strengthen social cohesion and long-term sustainability in member states in order to assist them in successfully addressing profound changes in society, particularly in times of public austerity. The programme's activities will support member states in increasing citizens and other stakeholders participation in political decisions concerning the well-being of all and social cohesion priorities in general. They will also help them identify and implement appropriate responses to facilitate the transition of young people to active life (including of migrant and minorities origin) in particular through policy measures against social exclusion, discrimination and segregation, to build a secure future for all and to reduce poverty focusing on full access to human rights.



In times of financial constraints and reduced public spending, member states will have at their disposal policy tools putting the responsibility for social cohesion on a broader and more sustainable basis. The Council of Europe Social Cohesion Revised Strategy and Action Plan and Charter for Shared Social Responsibilities provide such a basis, which will help citizens and policy makers to engage in preserving social rights, defining appropriate indicators of progress for the well-being of all and promoting territorial networking, thus contributing to increasing confidence in the future and to the stability of plural societies. A collaborative website SPIRAL and other IT tools will allow networking, access to good practices and methods to a large number of beneficiaries.

Expected results	Performance indicators
<p><b>Expected result 1</b> The CoE Social Cohesion Revised Strategy and Action Plan are promoted and implemented in member states.</p>	<p>2012: Technical assistance is provided to at least 5 members states and 25 territories to concretely apply the Social Cohesion Revised Strategy and Action Plan through 3 training of trainers, the creation of indicators to support the concrete development of the Action Plan priorities; 10 meetings with citizens on shared social responsibilities and social cohesion priorities; constant update of the SPIRAL website.</p> <p>2013: Technical assistance continues as in 2012, including the set up of a Network of Territories of Shared Social Responsibilities involving at least 30 territories in 12 member states. Those territories concretely apply the Revised Strategy and Action Plan. The website SPIRAL is constantly upgraded. A Recommendation on "Involving citizens and stakeholders in progress on social cohesion and the well-being of all" is approved and presented in a conference on "Social cohesion and citizens' active involvement".</p>
<p><b>Expected result 2</b> In order to face the increase in youth unemployment and their difficulties in accessing housing and decent employment, a series of coherent policies, procedures and concrete actions as well as good practices resulting from the implementation of existing policies are provided to member states are provided with a tool to facilitate youth transition to active life.</p>	<p>2012: Good practices on facilitating youth transition to active life are collected and used to produce policies and actions to be adopted by member states.</p>

	<p>2013: Good practices policies, procedures and actions to facilitate youth transition to active life are largely disseminated through on-line publications and IT tools. Member states are provided with technical assistance to develop those policies and actions. A recommendation on youth transitions to active life is approved.</p>
<p><b>Expected result 3</b> Member states are supported to develop a vision on how to build a secure future for all and ensure the rights of the poor. Cooperation with the European Union in the field of social cohesion is reinforced by better exploring the complementarities between the two organisations.</p>	<p>2012: The Second Ministerial conference on social cohesion “Building a secure future for all” is organised in Istanbul (October) and adopts a political declaration on effective and innovative policies and guidelines to orient social cohesion concrete future action in member states. Strategic reflection is conducted on the ways of increasing the impact and effectiveness of the CoE policies and tools for social cohesion in member states. A major conference is organised in co-operation with the EU on “Human rights of people suffering from poverty” and an ISBN on-line publication on “Fighting poverty through social shared responsibilities” is produced and largely disseminated.</p> <p>2013: The Network of Territories of Shared Responsibilities develops, among its priorities, pertinent policies to fighting poverty and social exclusion and to support the transition of youth to active life using the policies/procedures proposed by the CoE.</p>
<p><b>Expected result 4</b> Innovative youth work practices and youth policy standards addressing social exclusion, discrimination and segregation of young people, and improving their access to social rights are promoted.</p>	<p>2012: European policy approaches and standards relating to the access to social rights for young people, particularly from disadvantaged neighbourhoods, are adopted and promoted through 6 study sessions with youth organisations, 3 seminars in member states and consultative meetings. Innovative approaches developed in the “Enter!” project (2009-2011) are evaluated and promoted. A pilot project promoting the equal dignity of young people in multicultural urban environments, addressing communal segregation is initiated.</p> <p>2013: Provisions for a better access of young people with disabilities in European youth activities, including those based on the Internet, are developed in 2 study sessions with youth organisations, promoted and implemented through the European Youth Centres and educational tools. 4 study sessions, 3 seminars and a long-term training course introduce innovative approaches in fighting communal segregation are also implemented.</p>

Structures			Secretariat			
European Committee for Social Cohesion (CDCS) European Steering Committee on Youth (CDEJ) Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ)			2012: 9.5 posts (4.5A 5B)			
			2013: 9.5 posts (4.5A 5B)			
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	2 005 700	1 107 600	898 100		455 500	2 461 200
2013	2 042 400	1 134 500	907 900		350 600	2 393 000

**Extra-budgetary resources****Joint programmes**

	Begin	End	Total	% EU	EU 2012	EU 2013
Human rights of people in poverty.	01/05/2010	30/04/2012	784 500	80.24	104 900	
Partnership agreement-Europe of welfare for all.	01/08/2011	31/07/2014	1 356 000	77.62	350 600	350 600
<b>TOTAL</b>			<b>2 140 500</b>		<b>455 500</b>	<b>350 600</b>

**Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2009/DG4/VC/2256	ENTER! Promoting the access of young people from disadvantaged neighbourhoods to social rights. Beneficiaries: Albania, Armenia, Azerbaijan, Bosnia and Herzegovina, Cyprus, Greece, Hungary, Moldova, Russian Federation, Serbia, Slovakia, "the former Yugoslav Republic of Macedonia", Turkey, Ukraine, Kosovo <sup>36</sup> .	200 000	40 000	160 000	
2011/DG4/VC/2704	Roma <sup>37</sup> Youth Action Plan – Follow-up to the Roma <sup>37</sup> Youth Conference. Beneficiaries: South East Europe, Central and Eastern Europe.	220 000	110 000	110 000	
2011/DG4/VC/2705	Fighting hate speech in cyberspace (Human Rights Defenders Online) and media campaign against hate speech in cyberspace. Beneficiaries: multilateral.	230 000	115 000	115 000	
<b>TOTAL</b>		<b>650 000</b>	<b>265 000</b>	<b>385 000</b>	

<sup>36</sup> 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.

<sup>37</sup> The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

## SUSTAINABLE DEMOCRATIC SOCIETIES

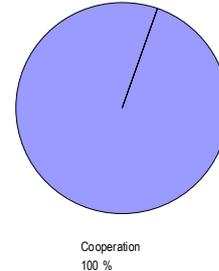
... PROMOTING A SOCIALLY COHESIVE AND SUSTAINABLE SOCIETY – SECRETARIAT OF THE COUNCIL OF EUROPE  
DEVELOPMENT BANK

Partial Agreement

Created in 1956

40 members

A partial agreement, the Council of Europe Development Bank (CEB) is a multilateral development bank with a social vocation. Its original aim was to bring solutions to the problems of refugees, but its scope of action has progressively widened to other sectors of action directly contributing to strengthening social cohesion, education and professional training in Europe. The Third Council of Europe Summit invited the CEB to further broaden its mandate to facilitate the consolidation of democracy, promotion of the rule of law and respect for human rights.



The CEB represents a major instrument of the policy of solidarity in Europe, in order to help its member states achieve sustainable and equitable growth. It thus participates in financing social projects, responds to emergency situations and, in so doing, contributes to improving the living conditions of the most disadvantaged population groups.

The CEB contributes to the implementation of socially oriented investment projects through three sectoral lines of action, namely:

- strengthening social integration;
- managing the environment;
- supporting public infrastructure with a social vocation, in particular in the sector of administrative and judicial infrastructures, including prisons.

In 2011, the CEB decided to increase its subscribed capital, from €3.3 to 5.5 billion, bringing its own funds to €6.8 billion. The implementation of the capital increase is expected by June 2012. This increase is aimed to strengthen the CEB's financial basis and to mobilise additional means of action in particular in favour of the least advantaged member countries.

It is expected that Member countries present for financing an increased number of projects, with smaller loan amounts, as well as more projects in the prison sector and possibly in favour of migrants and Roma<sup>38</sup>.

The Strasbourg-based Secretariat of the Partial Agreement drafts opinions of admissibility on projects submitted to the CEB – for signature by the Secretary General (SG) – and prepares an annual report on the social/political effects of projects completed. It also provides secretarial services to the CEB's collegiate organs and maintains links between the CEB and other Council of Europe bodies.

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

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

<sup>38</sup> The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

Expected results				Performance indicators		
<b>Expected result 1</b> Following preparatory work in co-operation with the CEB, SG opinions on admissibility of projects and the annual report on their social effects are prepared and transmitted to the CEB's organs.				2012-2013: According to CEB Statute, all opinions on the admissibility of projects (annual loan amount foreseen based on the present capital: €2.4 billion approx.) are provided to and signed by the SG and transmitted to competent CEB organs for decision 2 weeks before every meeting. The annual report on completed projects is prepared and transmitted to them for consideration 2 weeks before the relevant meeting.		
<b>Expected result 2</b> The Statutory meetings of CEB's collegiate organs are prepared and followed up according to Articles of Agreement and respective Rules of Procedure, ensuring in particular assistance to the Chairs and consultations with the Governor.				2012-2013: According to CEB Statute and Rules of Procedure, 12 meetings are planned (3 for the Governing Board, 6 for the Administrative Council, 2 for the Auditing Board and 1 Joint meeting) as well as 2 meetings for working groups and/or joint seminars (if necessary). All documents are prepared and transmitted (including those prepared by the CEB's services) 2 weeks before the relevant meeting.		
<b>Expected result 3</b> CEB's work is promoted with other CoE bodies and committees and field presences as well as CoE member states not yet parties to the Partial Agreement. Information and contributions are regularly provided to CoE Departments.				2012-2013: Attendance at the meetings of the CoE committees in whose terms of reference the CEB is quoted as a participant as well as at the ministerial conferences to which the CEB is invited. Consultations are provided in particular the field of Migrants, Roma <sup>39</sup> and Children. Contacts maintained with CoE member states which are not yet parties to the Partial Agreement.		
<b>Structures</b>				<b>Secretariat</b>		
Governing Board Administrative Council Auditing Board Governor				2012: 8 posts (5A 3B)  2013: 8 posts (5A 3B)		
Resources	Ordinary budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2012		1 356 800	1 005 100	351 700		1 356 800
2013		1 356 800	1 010 900	345 900		1 356 800

<sup>39</sup> The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

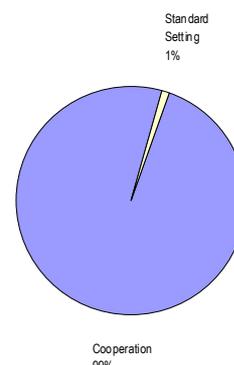
**Secretariat of the Council of Europe Development Bank**

	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>1 356 800</b>	<b>1 356 800</b>
<b>Receipts</b>	<b>1 356 800</b>	<b>1 356 800</b>
Contributions of member states	1 315 000	1 315 000
Grant from the Development Bank	41 800	41 800

## SUSTAINABLE DEMOCRATIC SOCIETIES

### CULTURE AND DEMOCRACY: CULTURAL DIVERSITY AND INTERCULTURAL DIALOGUE – CULTURAL ROUTES, NORTH-SOUTH CENTRE, EURIMAGES AND EUROPEAN AUDIOVISUAL OBSERVATORY

The programme aims at developing effective policies and initiatives for diversity management through intercultural dialogue, in line with the White Paper on Intercultural Dialogue and taking into account the Eminent Person's report "Living together in diversity and freedom". The focus of this programme will be on the acquisition of intercultural competences in schools, youth organisations and public administration; the development of initiatives, spaces and urban policies for intercultural dialogue, including its religious dimension; the fight against racism and hate speech, as well as the role of intercultural dialogue both at local levels and in international relations.



The programme offers a strategic perspective and orientations on learning and enacting intercultural behaviour and managing democratically cultural diversity at school and outside school. The cultural sector develops, in co-operation with other sectors, tools helping cities to design, implement and evaluate intercultural diversity management strategies. The youth sector supports intercultural dialogue by promoting youth policies and youth work based on the educational standards and tools of the Council of Europe, notably in the area of human-rights education. It also consolidates its role in Euro-Arab and Euro-Mediterranean co-operation, strengthening the participation of young people in the ongoing democratic change processes. The religious dimension of the intercultural dialogue is explored through the Committee of Ministers' Annual Exchanges aiming at facilitating dialogue between the representatives of main monotheist religions and convictional non-religious. Finally, the remembrance of the Holocaust and prevention of crimes against humanity is a major key foundation of a European identity conscious of its heritage, which aims to combine education, youth, culture and heritage in innovative projects.

The North-South Centre (NSC) plays an important role in promoting these policies at global level and in neighbouring regions (see separate logframe).

The Enlarged Partial Agreement on Cultural Routes supports intercultural dialogue through grassroots exchanges and cultural and heritage tourism (see separate logframe).

Eurimages aims to promote the European film industry by encouraging the co-production and distribution of films and fostering co-operation between professionals (see separate logframe).

The European Audiovisual Observatory aims at creating transparency in the European audiovisual sector and providing information services for media professionals and decision-makers in the audiovisual field (see separate logframe).

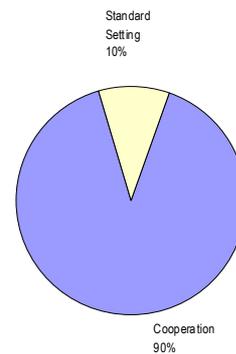
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- [www.coe.int/eurimages](http://www.coe.int/eurimages)
- [www.obs.coe.int](http://www.obs.coe.int)

	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012		2 695 900	1 299 900	1 396 000	26 862 200	1 250 800	30 808 900
2013		2 381 800	1 264 700	1 117 100	26 990 100	116 900	29 488 800

## SUSTAINABLE DEMOCRATIC SOCIETIES

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- ① [www.coe.int/dialogue](http://www.coe.int/dialogue)
- [www.coe.int/t/dg4/education/pestalozzi/Intercultural/Intercultural\\_en.asp](http://www.coe.int/t/dg4/education/pestalozzi/Intercultural/Intercultural_en.asp)
- [www.coe.int/interculturalcities](http://www.coe.int/interculturalcities)
- [www.coe.int/youth](http://www.coe.int/youth)

Expected results	Performance indicators
<p><b>Expected result 1</b> Policy frameworks are developed and validated along with tools for the acquisition of intercultural competence in schools.</p>	<p>2012: A framework for intercultural competence acquisition through formal education and a compendium of good practices aiming at ensuring a democratic school environment respectful of cultural diversity (including its religious and non-religious dimension) are developed in consultation with educational authorities, practitioners and experts and in cooperation with the European Wergeland Centre.</p>

<sup>40</sup>The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

	<p>2013: A collection of training and teaching/learning resources for intercultural competence development and a compendium of successful schools/local community partnership initiatives related to the democratic management of religious and non-religious diversity in different educational settings is prepared and made available on-line. Representatives of public education authorities of member states adopt a framework for intercultural competence development and related policy measures.</p>
<p><b>Expected result 2</b> Cities taking part in the intercultural cities network are supported in building, implementing and evaluating intercultural integration strategies.</p>	<p>2012: Integration policies of 8 new cities are evaluated and advice provided for the adoption of an intercultural approach. 2 study visits and 2 thematic events are organised to help cities exchange experience and acquire a deeper understanding of the intercultural approach in different policy areas. 10 new cities join the Intercultural cities INDEX and 3 national Intercultural city networks adopt action plans.</p> <p>2013: Intercultural strategies are adopted in 8 cities. A comprehensive handbook on the intercultural integration approach is finalised and research evidence is gathered on the impact of this approach. 3 national intercultural cities networks have implemented action plans. 30 new experts are trained in the Intercultural city methodology.</p>
<p><b>Expected result 3</b> Youth work practices and policy measures to address discrimination affecting young people, focussing on vulnerable groups such as young migrants, asylum seekers, refugees and Roma<sup>41</sup>, are developed and supported. Youth organisations receive training to launch a media campaign against hate speech in cyberspace.</p>	<p>2012: 2 publications on the situation and rights of young asylum-seekers and migrants are prepared. An Internet media campaign against hate speech and human-rights violations in cyberspace, run by non-governmental youth organisations, is prepared. Young on-line activists are trained. A Roma<sup>41</sup> Youth Action Plan is developed.</p> <p>2013: The media campaign is launched and 4 seminars on a safer Internet are organised. The Roma<sup>41</sup> Youth Action Plan is implemented through study sessions and a seminar. Policy guidelines for the social integration of young asylum-seekers and migrants are developed. The "Living Library" activities are developed.</p>

<sup>41</sup> The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

<p><b>Expected result 4</b> Youth dialogue and co-operation in the Euro-Mediterranean and Euro-Arab regions are enhanced, promoting intercultural dialogue and youth participation in the context of ongoing democratisation processes.</p>	<p>2012-2013: A Euro-Arab Youth Forum, a training course and 2 seminars supporting young people's participation in the evolving democratisation processes are organised. Indicators for intercultural dialogue activities are developed, reviewed and published. A conference on Mobility and Migration and other activities have been organised in the framework of the EU-CoE youth partnership.</p>
<p><b>Expected result 5</b> A transversal approach on "remembrance of the Holocaust and prevention of crimes against humanity" is developed through projects involving the education, heritage, culture, media and youth sectors.</p>	<p>2012: High-Level Meeting on 27 January 2012 is implemented with 200 experts and policy makers. Geo-strategists trained in the field of culture, heritage, education and youth will work together to develop teaching remembrance and the Prevention of Crimes against Humanity. 5 training workshops for educators, media professionals, tourism and culture actors at places of remembrance (Paris, Auschwitz, Tirana, Odessa, Thessaloniki) will take place and 100 new multipliers trained in Europe, 1000 teachers will be trained indirectly by multipliers and 40 000 students will receive this teaching.</p> <p>2013: First European tribute paid to the Righteous amongst Nations is implemented involvement of 60 young leaders of the signatory states to the European Cultural Convention of 1954. Publication of 20 teaching aids on the Holocaust and prevention of crimes against humanity, for teachers of primary education, media, educators, media professionals, tourism and culture is developed. 1 new Master professionalising on the Cultural Routes of Jewish Heritage in Strasbourg in 2013 will take place (2 years, 20 European students trained). A new European Cultural route of places of remembrance of the Holocaust is implemented and a publication of 10 worksheets from these places of remembrance is developed. A new pilot module on the academic teaching of the Holocaust and Prevention of Crimes against Humanity, in co-operation with the memorials of the Holocaust, is developed. 30 university professors are trained, a total of 300 teachers in 10 years in European university cities.</p>

<b>Expected result 6</b> The annual CM "Exchange on the Religious Dimension of Intercultural Dialogue" consolidates. In the long term this could lead to the establishment of a Platform for Partnership for Democracy in line with the recommendation of PACE.		2012: Participants to the 2011 Exchange meet to prepare information fact sheets on their respective fields of competence. The fact sheets are tested in the schools of journalism and in circles where the other categories are trained. The 2012 Exchange tests and evaluates the fact sheets.  2013: The members of the forum for communication become a network of multipliers in order to popularise the fact sheets and increase their usage.				
<b>Structures</b>		<b>Secretariat</b>				
Steering Committee for Culture, Heritage and Landscape (CDCPP) Steering Committee for Education Policy and Practice (CDPPE) European Steering Committee on Youth (CDEJ) Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ)		2012: 11 posts (4A 7B)  2013: 11 posts (4A 7B)				
<b>Resources</b>	<b>Budget</b>	<b>Staff</b>	<b>Non-Staff</b>	<b>Other budgets</b>	<b>EU</b>	<b>TOTAL</b>
2012	2 695 900	1 299 900	1 396 000		1 050 800	3 746 700
2013	2 381 800	1 264 700	1 117 100		83 600	2 465 400

**Extra-budgetary resources****Joint programmes**

	<b>Begin</b>	<b>End</b>	<b>Total</b>	<b>% EU</b>	<b>EU 2012</b>	<b>EU 2013</b>
Framework Partnership Agreement in the field of Youth, 07/2010-2013.	01/07/2010	31/12/2013	352 800	50.00	50 300	50 300
Intercultural Cities 2011-2013	01/03/2011	28/02/2013	666 000	60.00	199 700	33 300
Shaping Perceptions and Attitudes to Realise the Diversity Advantage (SPARDA).	31/12/2010	30/06/2012	1 008 960	89.49	301 100	
Media Against Racism in Sport – MARS.	01/01/2011	31/12/2012	1 250 000	80.00	499 700	
<b>TOTAL</b>			<b>3 277 760</b>		<b>1 050 800</b>	<b>83 600</b>

**Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2010/DG4/ VC/2436	Improving educators understanding of the issues of religious diversity and non religious convictions in education systems in a range of countries in the western Mediterranean region. Beneficiaries: Italy, Morocco, Spain and Tunisia.	300 000	120 000		132 600
2011/DG4/ VC/2583	Assisting member states in integrating intercultural competence in school curricula: developing a CoE label for the recognition of innovative and sustainable practice; development of an online support structure; setting-up of a network of national coordinators. Beneficiaries: all member states.	150 000	100 000	100 000	
2010/DG4/ VC/2345	Day of remembrance of the Holocaust and prevention of crimes against humanity. Beneficiaries: all member states, Canada, Holy See, Israel, Japan, Mexico, USA, Belarus, States parties to the European Cultural Convention.	92 500	42 500	50 000	7 500
2010/DG4/ VC/2381	Intercultural dialogue in youth work through Arabic language. Beneficiaries: multilateral.	60 000	20 000		
2012/DG4/ VC/2710	North-South Centre Think Tank. Beneficiaries: all NSC member states.	50 000	25 000	25 000	
2010/DG4/ VC/2709	Africa-Europe Youth University. Beneficiaries: multilateral.	60 000	30 000	30 000	
2011/DG4/ VC/2707	Promoting the role of women as drivers of change in the Mediterranean Region. Beneficiaries: multilateral.	40 000	20 000	20 000	
2010/DG4/ VC/2708	Lisbon Forum. Beneficiaries: all NSC member states.	50 000	25 000	25 000	
2009/DG4/ VC/2138	Education concerning the Arab-Muslim culture's contribution to the history of Europe's everyday culture is developed on the basis of a dialogue between all the partners. Beneficiaries: parties to the European Cultural Convention.	140 000	35 000	35 000	

2012/DG4/ VC/2702	Intercultural cities: Peer and expert reviews of intercultural governance, media, mediation and cultural policies carried out in at least 15 cities. Adoption of city strategies for intercultural governance and policies. Development of concept papers in specific policy areas and updating of the intercultural cities index. Beneficiaries: Parties to the European Cultural Convention.	120 000	60 000	60 000	
2012/DG4/ VC/2701	Raising awareness about CoE values through the organisation of an art exhibition on "Art since 1945" (2012-2015) in 9 countries. Issues of democracy, human rights, freedom and equality during the Cold War period will be illustrated through works of art. Beneficiaries: Bosnia and Herzegovina, Czech Republic, Estonia, Germany, Greece, Hungary, Italy, Poland.	200 000	20 000	50 000	750 000
<b>TOTAL</b>		<b>1 262 500</b>	<b>497 500</b>	<b>395 000</b>	<b>890 100</b>

## SUSTAINABLE DEMOCRATIC SOCIETIES

... **CULTURE AND DEMOCRACY: CULTURAL DIVERSITY AND INTERCULTURAL DIALOGUE – CULTURAL ROUTES,**  
NORTH-SOUTH CENTRE, EURIMAGES AND EUROPEAN AUDIOVISUAL OBSERVATORY

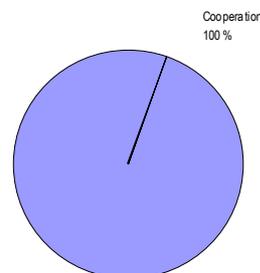
Enlarged Partial Agreement

Created in 2011

14 members

The Enlarged Partial Agreement on Cultural Routes (EPA) contributes to the promotion of European identity and citizenship through knowledge and awareness of Europe's common heritage, and the development of cultural links and dialogue within Europe as well as with other countries and regions.

The EPA will reinforce the potential of Cultural Routes for cultural co-operation, sustainable territorial development and social cohesion, with a particular focus on themes of symbolic importance for European unity, history, culture and values and the discovery of less well-known destinations. It will strengthen the democratic dimension of cultural exchanges and tourism through the involvement of grassroots networks and associations, local and regional authorities, universities and professional organisations. It contributes to the preservation of a diverse heritage through theme-based and alternative tourist itineraries and cultural projects.



The EPA supports the development and promotion of the Cultural Routes concept and provides expertise to Cultural Routes operators in relation to the Route governance and the development of co-operation agreements, as well as research on the historical background of the routes and the development of the cultural and educational content and activities of the Cultural Routes. It aims at developing a sustainable tourist offer based on the Cultural Routes, and contributing to the economic well-being of regions. It also aims at preparing and implementing promotion strategies as well as training Cultural Routes operators.

14 members: Austria, Azerbaijan, Bulgaria, Cyprus, France, Greece, Italy, Luxembourg, Montenegro, Norway, Portugal, Russian Federation, Slovenia and Spain.

The European Cultural Routes Institute, which benefits from the financial support of the Luxembourg Government, operates under the auspices of the EPA and helps to carry out its programme of activities.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Following an evaluation of the three-year trial period, EPA is established on a permanent basis.</p>	<p>2012: EPA membership reaches 20 countries; a joint action with the EU is signed and a large platform of partners is established.</p> <p>2013: A decision to establish EPA on a permanent basis is made. The EU accedes to EPA or makes a long-term commitment to support its activities and membership reaches 25 countries.</p>
<p><b>Expected result 2</b> New Cultural Routes are certified, existing routes are evaluated and assistance is provided for their further development.</p>	<p>2012-2013: 5 new Routes are certified each year. Technical assistance is provided to 10 routes each year. 2 existing routes are evaluated each year.</p>

<b>Expected result 3</b> A training programme for cultural routes operators is launched.			2012: The training programme is designed in partnership with Universities.  2013: Training programme is tested with 10 cultural routes.			
<b>Structures</b>			<b>Secretariat</b>			
Governing Board Advisory Forum			2012: 1 position (A)  2013: 1 position (A)			
<b>Resources</b>	Ordinary budget	Other budgets	Staff	Non-Staff	EU	<b>TOTAL</b>
2012		202 300	136 000	66 300	200 000	402 300
2013		202 300	136 000	66 300	33 300	235 600

**Extra-budgetary resources**

**Joint programmes**

	<b>Begin</b>	<b>End</b>	<b>Total</b>	<b>% EU</b>	<b>EU 2012</b>	<b>EU 2013</b>
Joint programme 2011-2012 on European Cultural Routes.	12/08/2011	11/02/2013	340 260	88.17	200 000	33 300
<b>TOTAL</b>			<b>340 260</b>		<b>200 000</b>	<b>33 300</b>

**Cultural Routes**

	<b>2012 Budget</b>	<b>2013 Budget</b>
<b>Expenditure</b>	<b>202 300</b>	<b>202 300</b>
<b>Receipts</b>	<b>202 300</b>	<b>202 300</b>
Contributions of member states	202 300	202 300

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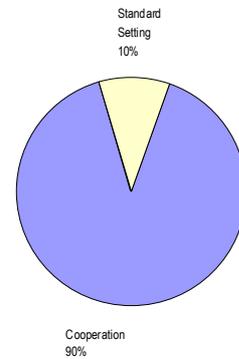
Enlarged Partial Agreement

Created in 1989

22 members

An enlarged partial agreement, the European Centre for Global Interdependence and Solidarity (more commonly known as the North-South Centre (NSC)), was created in November 1989 and set up in Lisbon in May 1990. Its initial objectives were to provide a framework for European co-operation, to heighten public awareness of global interdependence issues, and to promote policies of solidarity complying with the Council of Europe's aims and principles.

The adoption of a new statutory resolution in May 2011 confirmed the Centre's twin political role as the "voice" of the South in Europe and the CoE advocate for democracy and human rights outside the continent. In order to fulfil this role in the coming years, the Centre's work will focus in two main areas of activity which are also policy objectives:



- building a global citizenship based on human rights and citizens' responsibilities;
- promoting human rights, democracy and the rule of law through targeted co-operation and intercultural dialogue.

The first policy objective will encompass the operational activities in the fields of education and youth with the aim of developing a "culture of democratic citizenship". Activities in this field will continue to be largely financed by the European Union, in particular through the renewal of the "Joint Management agreement", signed between the NSC and the European Commission in November 2008.

The second policy objective will encompass activities in areas where the Centre has developed expertise and networks (e.g. gender equality, history teaching and religious freedom) as well as the NSC permanent processes (Lisbon Forum, North-South Prize). Furthermore, the Centre will develop its new role to promote the values, standards and activities of the Council of Europe beyond the continent, in particular in the fields of media, information technologies and the Internet, and children's rights. The Centre will also contribute to the follow-up of the Eminent Person's report "Living together in diversity and freedom" published by the Council of Europe in May 2011.

The Centre has currently 22 members: Azerbaijan, Cape Verde, Cyprus, Finland, Germany, Greece, Holy See, Iceland, Ireland, Italy, Liechtenstein, Luxembourg, Malta, Montenegro, Morocco, Norway, Portugal, San Marino, Serbia, Slovenia, Spain and Sweden.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> The political role of the NSC, as the "voice" of the South in Europe and the CoE privileged instrument to promote human rights, democracy and the rule of law beyond the continent, is reinforced.</p>	<p>2012-2013: The existing member states confirm their membership and the NSC continues its enlargement both within Europe and in the South (indicative target: from 22 members in 2011 to 24 in 2013). Renewal of the political and financial support of the EU (2012). The co-operation with key players (Arab League, African Union, UNESCO, the Anna Lindh Foundation and the UN Alliance of Civilisations) is intensified each year.</p>

<p><b>Expected result 2</b> The concept of global education is promoted throughout Europe and its implementation is extended beyond the European continent.</p>		<p>2012-2013: A pan-European conference is organised in Spring 2012 in partnership with all relevant stake-holders and an action plan is adopted to promote global education throughout Europe. The Action Plan is implemented, in the framework of the renewed NSC/EC Joint Management Agreement. The revised version of the global education guidelines and on-line training course are implemented each year throughout the continent and beyond Europe. The global education week network grows from 37 to 40 member states.</p>				
<p><b>Expected result 3</b> The role of youth as a key actor in global co-operation is strengthened, in particular the Euro-Africa and Euro-Arab dimension.</p>		<p>2012-2013: A Comprehensive Africa Europe Youth Co-operation programme is implemented, the Africa Europe Youth Platform is established and an Africa Europe Youth co-operation on-line resource centre is created. The network of youth universities is strengthened and 700 youth activists from Africa, Europe, the Mediterranean and Latin America are trained on international co-operation youth activities. An Euro-Arab/Euro Mediterranean co-operation youth programme is developed as a permanent feature of the NSC programme.</p>				
<p><b>Expected result 4</b> The NSC role as a political interface between the CoE and non-European countries in neighbouring regions is recognised within the new CoE neighbourhood policy.</p>		<p>2012-2013: The NSC makes a specific contribution in bilateral programmes between the CoE and targeted countries within its neighbourhood (Morocco, Tunisia). The implementation of these programmes encourages the NSC enlargement to the South (at least 1 new non-European member).</p>				
<p><b>Structures</b></p>		<p><b>Secretariat</b></p>				
<p>Executive Committee Bureau of the Executive Committee</p>		<p>2012: 6 posts (3A 3B) and 2 positions (B)  2013: 6 posts (3A 3B) and 2 positions (B)</p>				
<b>Resources</b>	Ordinary budget	Other budgets	Staff	Non-Staff	EU	<b>TOTAL</b>
2012		1 363 000	569 500	793 500		1 363 000
2013		1 490 900	573 500	917 400		1 490 900

**European Centre for Global Interdependence and Solidarity (North-South Centre)**

	<b>2012 Budget</b>	<b>2013 Budget</b>
<b>Expenditure</b>	<b>1 363 000</b>	<b>1 490 900</b>
Operational expenditure	883 500	893 600
Programme expenditure	479 500	597 300
<b>Receipts</b>	<b>1 363 000</b>	<b>1 490 900</b>
Obligatory contributions from participating states	893 700	901 600
Contribution from the European Commission	280 000	400 000
Voluntary contributions – Portugal	169 300	169 300
Bank interest	20 000	20 000

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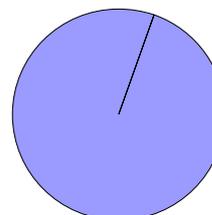
Partial Agreement

Created in 1988

36 members

Eurimages, a partial agreement, was set up in 1988. It is the Council of Europe fund for the co-production, distribution and exhibition of European cinematographic works. Eurimages aims to promote the European film industry by encouraging the production and distribution of films and fostering co-operation between professionals.

Eurimages supports European cinematographic co-productions and their digitisation. It also funds European film distribution and European cinemas in those countries which are not members of the European Union's MEDIA Programme.



Cooperation  
100 %

Eurimages has two main objectives:

- cultural: aiming to support works, which reflect the multiple facets of a European society whose common roots are evidence of a single culture;
- economic: aimed at financing in an industry which demonstrates that cinema is one of the arts and should be treated as such.

Bearing this in mind, Eurimages has developed four funding programmes:

- support for co-production,
- support for distribution,
- support for cinemas,
- support for digital equipment of theatres.

Almost 90% of the fund's resources support co-production. Since its formation and until the end of 2010, Eurimages has supported the co-production of 1 349 full-length feature films and documentaries. A number of these have received prestigious awards such as the Oscar, Palme d'Or or Golden Lion. The rules and conditions under which assistance is awarded are revised each year, to reflect developments in film making in the member states and to respond better to the needs of those working in the industry.

Eurimages, in partnership with Europa Cinemas, supported, in 2010, 34 cinemas in six different countries. A total of €268 759 was spent for support to cinemas.

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

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Cinematographic co-productions are encouraged through an advance on receipts.</p>	<p>2012-2013: All applications filed within the deadline by the co-producers are treated in time: 6-8 weeks/meeting. 240 applications are foreseen in 2012 and 250 applications are foreseen in 2013. In 2010 the Fund received 213 applications. All files included in the Board's agenda comply with eligibility regulations (2010: 100%).</p>

<b>Expected result 2</b> Film circulation is encouraged through grants: - for distribution; - for theatres; - for digital equipment of theatres.			2012-2013: All applications are processed on time. All applications included in the agenda comply with the eligibility regulations. Number of applications foreseen for 2012: - distribution: 240; - theatres: 46; - digital equipment (new programme): 40. Number of applications foreseen for 2013: - distribution 250; - theatres: 50. The impact of the new programme of digital equipment shall be evaluated.			
<b>Expected result 3</b> The reimbursement of advances on receipts is optimised by means of a follow up and control of the results of those films having received support.			2012-2013: The 2012 annual receipts are at least equal to €1.30M and 2013 are at least equal to €1.35M (2010 was an exceptional year: €1.4 M, because the film Max Manus has reimbursed €289 938).			
<b>Structures</b>			<b>Secretariat</b>			
Board of Management			2012: 15 posts (7A 8B) and 4 positions (2A 2B)  2013: 15 posts (7A 8B) and 4 positions (2A 2B)			
<b>Resources</b>	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	<b>TOTAL</b>
2012		25 296 900	1 820 900	23 476 000		25 296 900
2013		25 296 900	1 828 200	23 468 700		25 296 900

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

	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>25 296 900</b>	<b>25 296 900</b>
Operational expenditure	3 000 100	3 007 300
Programme expenditure	22 296 800	22 289 600
<b>Receipts</b>	<b>25 296 900</b>	<b>25 296 900</b>
Contributions of member states	23 246 900	23 246 900
Bank interest	750 000	750 000
Income arising from programme activities	1 300 000	1 300 000

## SUSTAINABLE DEMOCRATIC SOCIETIES

... **CULTURE AND DEMOCRACY: CULTURAL DIVERSITY AND INTERCULTURAL DIALOGUE – CULTURAL ROUTES, NORTH-SOUTH CENTRE, EURIMAGES AND EUROPEAN AUDIOVISUAL OBSERVATORY**

Enlarged Partial Agreement

Created in 1992

38 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.

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

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

## SUSTAINABLE DEMOCRATIC SOCIETIES

### DEMOCRATIC CITIZENSHIP THROUGH EDUCATION, CULTURE AND YOUTH POLICIES – EUROPEAN CENTRE FOR MODERN LANGUAGES

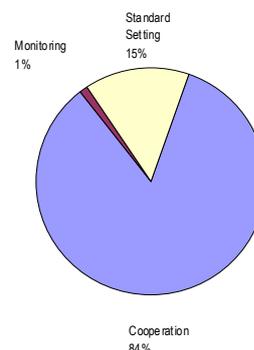
This programme aims at promoting the Council of Europe's standards and values through education policies and practice, focusing on citizenship and human rights education, the right to quality education and language policies.

Education is key to developing the kind of society in which we wish to live, a society based on and imbued with the values of the Council of Europe. This society can only be built on the right of every citizen to quality education. It must value and exploit diversity, including diverse linguistic competences, and reconcile it with the promotion of human rights and the responsibility inherent to democratic citizenship as well as with the requirements of the right to an inclusive education for all.

The Technical Co-operation and Consultancy Programme contributes to developing more cohesive communities through the enhancement of local heritage resources and active participation of citizens in pilot projects. Young people play a key role in promoting human rights and democratic values, not only as participants in educational activities but especially as initiators and providers of human rights education with other young people, and as stakeholders in democratic youth participation at national and European level. The role of youth organisations as schools of democracy is supported and consolidated.

The programme is implemented with the involvement of the European Centre for Modern Languages in Graz and the European Wergeland Centre in Oslo (see separate logframe).

- ① [www.coe.int/education](http://www.coe.int/education)
- [www.ecml.at](http://www.ecml.at)
- [www.coe.int/culture](http://www.coe.int/culture)
- [www.coe.int/youth](http://www.coe.int/youth)



	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012		4 799 900	2 732 500	2 067 400	1 425 700	3 251 500	9 477 100
2013		4 908 900	2 822 500	2 086 400	1 425 700	3 458 700	9 793 300

## SUSTAINABLE DEMOCRATIC SOCIETIES

### ... DEMOCRATIC CITIZENSHIP THROUGH EDUCATION, CULTURE AND YOUTH POLICIES –EUROPEAN CENTRE FOR MODERN LANGUAGES

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Expected results	Performance indicators
<p><b>Expected result 1</b> Citizenship and human rights education are promoted in European education systems.</p>	<p>2012-2013: The CoE Charter on Education for Democratic Citizenship and Human Rights Education is made available in 20 (2012) and 25 (2013) languages. The Charter implementation is supported through the 1<sup>st</sup> and 2<sup>nd</sup> pilot initiatives with participation of 2 countries each year, and its outcomes are presented in a publication.</p> <p>A Conference on citizenship and human rights education is organised to discuss the report's conclusions and future priorities (2012). An on-line platform for the International contact group on citizenship and human rights education is launched.</p> <p>A multimedia communication kit on citizenship and human rights education is prepared. Guidelines on evaluation and review of citizenship and human rights education are developed (2013).</p> <p>Each year, 600 practitioners in education and culture are trained to become multipliers for CoE principles and values (Pestalozzi Programme).</p> <p>The case law of the ECHR is promoted in the education systems of at least 10 member states (2013).</p>

<p><b>Expected result 2</b> The right to quality education is developed and promoted.</p>	<p>2012-2013: Draft policy guidelines on quality education, with particular emphasis on the role of public authorities, are developed and finalised. Policy guidelines and tools are launched in member states to support the linguistic integration of adult migrants, migrant children and to develop language and intercultural competences of all learners across different school subjects (2012). Language competences are defined for 4 specific school subjects and national/local curricula are reviewed using a CoE Guide for plurilingual and intercultural education (2013). A survey is carried out in member states on parameters relating to the linguistic integration of adult migrants.</p>
<p><b>Expected result 3</b> Pilot projects on Cultural and Natural Heritage are carried out in particular in South East Europe, Caucasus and Black Sea regions, as well as in other member states which may require it, to provide development benefits to communities, to impact on national policies and governance, and to generate transmissible best practice models.</p>	<p>2012: Project Implementation Units for local development are operational in 7 participating regions in South-East Europe. Diagnosis and strategy reports for local development in 5 pilot regions in South-East Europe are adopted and published. National authorities are trained and are provided with management tools to follow up urban and heritage rehabilitation projects implemented by local authorities in the Caucasus and Black Sea Regions.  2013: Regional Development Plans are adopted for the 5 beneficiary countries in South-East Europe and promoted for national and international financial organisations. Best practices are institutionalised in national legal frameworks in Caucasus and the Black Sea regions. Reply to 2 possible requests for technical/legal assistance on cultural heritage rehabilitation and on urban or regional development.</p>
<p><b>Expected result 4</b> Educational resources and support measures for human rights education with children and young people through non-formal learning are developed and widely disseminated.</p>	<p>2012: "Compass" and "Compasito" manuals are updated, published in 4 non-official languages and used in training activities and pilot projects. Youth participation in youth-policy making is enhanced in the Russian Federation and in the South-East European and Caucasus regions, through 6 training programmes in member states and 10 study sessions.  2013: Educational tools for non-formal learning with children and young people are disseminated and 300 trainers and multipliers are trained. Youth participation in youth-policy making is enhanced in the Russian Federation, the South-East European and Caucasus regions, through 7 training programmes in member states and 11 study sessions.</p>

Structures			Secretariat			
Steering Committee for Education Policy and Practice (CDPPE) Steering Committee for Culture, Heritage and Landscape (CDCPP) European Steering Committee on Youth (CDEJ) Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ)			2012: 22 posts (10A 12B)			
			2013: 21 posts (10A 11B)			
Resources	Ordinary Budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	4 799 900	2 732 500	2 067 400		3 251 500	8 051 400
2013	4 908 900	2 822 500	2 086 400		3 458 700	8 367 600

#### Extra-budgetary resources

#### Joint programmes

	Begin	End	Total	% EU	EU 2012	EU 2013
Democratic Citizenship and HR Education in Turkey.	01/06/2011	31/05/2014	6 100 000	95.08	1 932 300	1 932 300
Support to Ljubljana Process II - Rehabilitating our Common Heritage.	19/05/2011	18/05/2014	500 042	79.99	133 300	133 300
Kyiv Initiative Regional Programme: Eastern partnership-Pilot Project on "Rehabilitation of Cultural Heritage in Historic Towns".	01/12/2011	30/11/2014	1 500 000	80.00	399 800	399 800
Roma <sup>42</sup> Education in Kosovo <sup>43</sup> .	01/03/2012	28/02/2014	1 115 000	89.69	375 300	500 400
Strategic Development of Higher Education and Qualification Standards in Bosnia and Herzegovina.	01/03/2012	28/02/2014	1 100 000	89.55	410 800	492 900
<b>TOTAL</b>			<b>10 315 042</b>		<b>3 251 500</b>	<b>3 458 700</b>

<sup>42</sup> The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

<sup>43</sup> 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.

## Voluntary contributions requirements

Reference	Objective	Total	2012	2013	Amount secured
2010/DG4/ VC/2283	Strengthening the capacity of institutions to manage heritage projects that contribute to social and economic development processes improving quality of life and building a Europe without dividing lines. Beneficiaries: Albania, Bosnia and Herzegovina, Bulgaria, Croatia, Montenegro, Romania, Serbia, "the former Yugoslav Republic of Macedonia", South-East Europe, Kosovo <sup>44</sup> .	400 000	200 000	170 000	29 360
2010/DG4/ VC/2285	Five states of the Kyiv Initiative are assisted in promoting socio-economic development through the enhancement of cultural heritage and intercultural dialogue. Beneficiaries: Armenia, Azerbaijan, Georgia, Moldova and Ukraine.	800 000	260 000		70 000
2010/DG4/ VC/2545	Support provided to countries in South East Europe for the development of efficient tools for heritage management, through the implementation of integrated projects for the rehabilitation of heritage. Beneficiaries: Albania, Bosnia and Herzegovina, Bulgaria, Croatia, Montenegro, Romania, Serbia, "the former Yugoslav Republic of Macedonia", Kosovo <sup>44</sup> .	200 000	70 000	70 000	
2010/DG4/ VC/2547	Strengthen institutional capacity to manage processes of social and economic development based on the cultural and natural resources of the territories. Beneficiaries: all member states.	300 000	100 000	100 000	
2010/DG4/ VC/2435	To provide member states with policy guidelines and reference tools for practical support for the right of learners to acquire the fundamental language competences that they need in order to exercise their right to education and to take an active part in the life of multicultural, democratic societies. This concerns all learners (formal education including children from migrant backgrounds and adult migrants). Beneficiaries: all member states.	100 000	113 400	80 000	103 700

<sup>44</sup> All reference to Kosovo, whether the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

Council of Europe Programme and Budget 2012-2013

2011/DG4/ VC/2612	Human rights education with children and young people through non-formal learning. Beneficiaries: Belarus, Bulgaria, Cyprus, Latvia, Moldova, Russian Federation, Serbia, Turkey, Ukraine, United Kingdom.	120 000	60 000	60 000	
2011/DG4/ VC/2581	The core values and standards of the CoE are promoted through education policies, standards and practice. Beneficiaries: multilateral.	500 000	200 000	100 000	10 000
2011/DG4/ VC/2582	To offer support to member states to implement CoE standards and recommendations in education by training trainers, teachers and other education actors in their role as professionals in the diverse and multicultural European societies. Beneficiaries: Parties to the European Cultural Convention.	280 000	150 000	150 000	81 446
<b>TOTAL</b>		<b>2 700 000</b>	<b>1 153 400</b>	<b>730 000</b>	<b>294 506</b>

## SUSTAINABLE DEMOCRATIC SOCIETIES

### ... DEMOCRATIC CITIZENSHIP THROUGH EDUCATION, CULTURE AND YOUTH POLICIES – EUROPEAN CENTRE FOR MODERN LANGUAGES

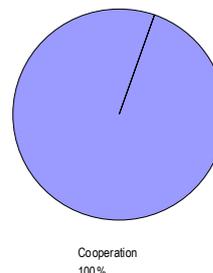
Enlarged Partial Agreement

Created in 1994

31 members

The European Centre for Modern Languages (ECML) is an enlarged partial agreement with the objective to promote excellence and innovation in language education practice.

It does this through a 4-year programme comprising a series of projects organised in cooperation with multipliers in language education. The Centre cooperates actively with other international organisations and with civil society in the form of the Professional Network Forum.



The 2012-2015 programme entitled *Learning through Languages* is based upon an inclusive approach to plurilingual and intercultural education and will focus on the right of the learner to good quality language education. It will also assist member states in applying key instruments developed by the Language Policy Division, as well as addressing regional and minority language issues related to the work of the European Charter for Regional or Minority Languages.

The programme builds upon the Centre's previous work, widening the scope of its activities to move beyond the foreign language classroom and include all linguistic abilities and the needs of all groups of learners. It aims to achieve significant impact on learning by:

- developing practical tools and materials either directly for the use of learners or for teachers, teacher educators and/or other actors in the field of education;
- communicating and disseminating results of ongoing and completed ECML projects to key stakeholders.

In both years, the Centre will directly involve approximately 1,000 educational professionals as well as offering a wide range of consultancy services.

The Centre is regarded as a network leader and primary reference point in its domain of work. Since its establishment it has published over 70 products which are available free of charge to the general public.

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

① [www.ecml.at](http://www.ecml.at)

Expected results	Performance indicators
<p><b>Expected result 1</b> Language educators' professional competences are enhanced.</p>	<p>2012-13: Each project within the programme has an agreed workplan and has defined measurable outputs by December 2012. Over three-quarters of survey respondents "agree" or "strongly agree" that the ECML event they participated in has contributed to developing their professional competence (94% in 2010 and 91% in 2009).</p>

<p><b>Expected result 2</b> Professional networks and the wider community of language educators are strengthened.</p>	<p>2012-13: Over three-quarters of survey respondents “agree” or “strongly agree” that participating in an ECML event has motivated them to become more active in networking within the professional community (94% in 2010 and 90% in 2009). A conference involving representatives of civil society (Professional Network Forum) is organised within the context of the Austrian presidency of the Committee of Ministers (2013).</p>
<p><b>Expected result 3</b> Language professionals are "empowered" to influence reforms and to improve quality of language education through their involvement.</p>	<p>2012-13: Over 3/4 of survey respondents “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 (83% in 2010 and 86% in 2009). Over 3/4 of survey respondents “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 (91% in 2010 and 94% in 2009).</p>
<p><b>Expected result 4</b> The European Day of Languages (EDL) is promoted effectively in co-ordination with the Language Policy Division.</p>	<p>2012-13: Over 500 events are registered in the online EDL database by September (522 national events in 2010, 646 in 2009).</p>
<p><b>Expected result 5</b> Good practice in language education is made accessible to language professionals regularly via the Centre's dissemination instruments.</p>	<p>2012: Subscriptions to the <i>European Language Gazette</i> increase by over 5% compared to 2011 (6 440 in 2010 and 5 750 in 2009). ECML publication downloads increase by 10% compared to 2011 (493 000 in 2010, 430 000 in 2009). Over 2/3 of publications resulting from the <i>Empowering language professionals</i> programme are rated as good or very good.</p> <p>2013: Subscriptions to the <i>European Language Gazette</i> increase by over 5% compared to 2012 (6 440 in 2010 and 5 750 in 2009). Projects within the <i>Learning through languages</i> programme successfully mediate the work of the ECML to new target groups with an interest in high quality language education. ECML publication downloads increase by 5% compared to 2012 (493 000 in 2010, 430 000 in 2009).</p>

Structures			Secretariat			
Governing Board Bureau of the Governing Board			2012: 8 posts (3A 5B) and 2 positions (B) 2013: 8 posts (3A 5B) and 2 positions (B)			
Resources	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2012		1 425 700	749 300	676 400		1 425 700
2013		1 425 700	752 300	673 400		1 425 700

**Other contributions**

Activity	Estimated cost
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).	440 000

**European Centre for Modern Languages (Graz Centre)**

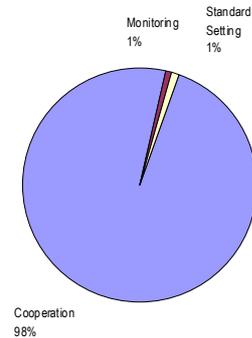
	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>1 425 700</b>	<b>1 425 700</b>
Operational expenditure	847 200	850 200
Programme expenditure	578 500	575 500
<b>Receipts</b>	<b>1 425 700</b>	<b>1 425 700</b>
Contributions of member states	1 425 700	1 425 700

## SUSTAINABLE DEMOCRATIC SOCIETIES

### EUROPEAN YOUTH CENTRES – EUROPEAN YOUTH FOUNDATION – YOUTH MOBILITY THROUGH THE YOUTH CARD

The main goal of the Council of Europe in the youth field is to empower young people to play an active role in building a Europe based on the core values of the Organisation, ensuring their well-being, providing them with relevant learning opportunities, increasing the probability of their successful integration into society and transition to autonomy.

The youth sector seeks to add value specifically by promoting the practice of co-management and co-decision with young people themselves, and by promoting the standards of the Council of Europe particularly in the fields of youth policy and youth work at national and local level. In its policies and programmes with governments and youth NGOs, the Council of Europe supports transversal youth policies, non-formal learning and stakeholder training. Work priorities are democratic citizenship and participation, human rights education, the social inclusion of young people and their access to social rights. The Council of Europe is closely co-operating with the European Commission in the framework of its partnership in the field of youth.



This programme relates to the support infrastructure offered by the Council of Europe, through the European Youth Centres in Strasbourg and Budapest, the European Youth Foundation, and the Partial Agreement on Youth Mobility through the Youth Card (activities appear under various programmes in sectors “Democratic Governance” concerning intergovernmental co-operation in the youth field, and “Sustainable Democratic Societies” concerning co-operation with civil society organisations).

- ① [www.coe.int/youth](http://www.coe.int/youth)
- [www.eyf.coe.int/fej](http://www.eyf.coe.int/fej)
- [www.coe.int/t/dg4/youth/Partners/Youth\\_Card\\_en.asp](http://www.coe.int/t/dg4/youth/Partners/Youth_Card_en.asp)
- [www.euro26.org](http://www.euro26.org)

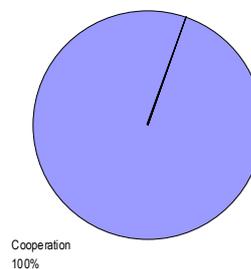
	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012		2 379 300	1 330 900	1 048 400	3 462 000		5 841 300
2013		2 422 300	1 374 000	1 048 300	3 462 000		5 884 300

## SUSTAINABLE DEMOCRATIC SOCIETIES

... EUROPEAN YOUTH CENTRES – EUROPEAN YOUTH FOUNDATION – YOUTH MOBILITY THROUGH THE YOUTH CARD

The European Youth Centres in Strasbourg (operational since 1972) and Budapest (operational since 1995) are residential training centres used primarily for implementing the activities of the Council of Europe in the field of youth, organised under various programmes in the sectors “Democratic Governance” and “Sustainable Democratic Societies”.

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



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

In order to make them better understandable, the expected results for the EYC have been consolidated under this programme, which however funds only the part relating to the EYC buildings. The Annex budget for the EYC is shown in Appendix II.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Young multipliers are provided with quality residential and training infrastructure through the European Youth Centres in Strasbourg and Budapest. They are trained according to the standards and values of the CoE, applying the educational methods developed in the youth field.</p>	<p>2012-2013: 60 training activities and study sessions for Youth NGOs, with 1 800 participants each year.</p>
<p><b>Expected result 2</b> Transversal co-operation and visibility within the Organisation are promoted by hosting other CoE activities in the Centres. Savings for CoE sectors are created by using the Centres' infrastructure.</p>	<p>2012-2013: 45 activities with 700 participants each year.</p>
<p><b>Expected result 3</b> Synergies, co-operation, networking and visibility with external partners (governmental, other international organisations, civil society and local partners) are promoted.</p>	<p>2012-2013: 200 activities with 2 500 participants each year.</p>

<b>Expected result 4</b> Income is generated through the hosting of self-financed activities (outside the activities in the programme), used to contribute towards expenses related to additional youth activities and running costs.			2012-2013: Revenue of €800 000 each year.			
<b>Structures</b>			<b>Secretariat</b>			
Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ) Programming Committee on Youth (CPJ)			2012: 17.5 posts (2.5A 8B 7C) 2013: 17.5 posts (2.5A 8B 7C)			
<b>Resources</b>	Ordinary Budget	Other budgets	Staff	Non-staff	EU	<b>TOTAL</b>
2012	2 379 300	1 330 900	1 048 400			2 379 300
2013	2 422 300	1 374 000	1 048 300			2 422 300

**Extra-budgetary resources****Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2012/DG4/VC/2677	Full upgrading and modernisation of the European Youth Centre Strasbourg and its conference and residential facilities. Beneficiaries: Parties to the European Cultural Convention.	140 000	70 000	70 000	
<b>TOTAL</b>		<b>140 000</b>	<b>70 000</b>	<b>70 000</b>	

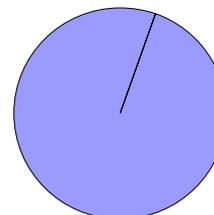
**Other contributions**

Activity	Estimated cost
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.	1 000 000
The maintenance costs of the European Youth Centre Budapest (EYCB) are borne by the government of Hungary in accordance with § 3 of the "Seat Agreement" on the status of the EYCB signed on 2 May 1996.	247 000

## SUSTAINABLE DEMOCRATIC SOCIETIES

... EUROPEAN YOUTH CENTRES – EUROPEAN YOUTH FOUNDATION – YOUTH MOBILITY THROUGH THE YOUTH CARD

The European Youth Foundation (EYF) is a fund established in 1972 by the Council of Europe to encourage co-operation among young people by providing financial support to European youth activities. The EYF has an annual budget of approximately €3 million to support activities serving the promotion of peace, understanding and co-operation in a spirit of respect for the Council of Europe's fundamental values such as human rights, democracy, tolerance and solidarity. Since 1972, more than 350 000 young people aged between 15 and 30, mostly from member states, have benefited directly from EYF-supported activities.



Cooperation  
100 %

The EYF comprises all 47 member states of the Council of Europe. The EYF also funds activities organised by civil-society organisations based in the three non-member states signatories to the European Cultural Convention: Belarus, the Holy See and Kazakhstan.

In 2012 and 2013, the EYF will continue to support thematic youth activities based on the political priorities of the Organisation, with a strong emphasis on visibility.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> All applications for financial support presented by non-governmental youth organisations are evaluated. A decision on each application is taken by the Programming Committee on Youth.</p>	<p>2012-2013: 100% of the applications have been assessed by the Secretariat. The Programming Committee on Youth takes a decision on 100% of the applications received.</p>
<p><b>Expected result 2</b> Each applicant organisation is duly informed within 10 days about the decision taken by the Programming Committee on Youth.</p>	<p>2012-2013: 100% of the applicants receive a letter of acceptance and a grant acceptance form or a rejection letter.</p>
<p><b>Expected result 3</b> The administrative and financial procedures are duly followed for each of the supported projects.</p>	<p>2012-2013: 100% of the grants awarded (excluding cancellations) are committed and paid in accordance with the rules.</p>
<p><b>Expected result 4</b> Financial resources are managed efficiently and effectively in accordance with the relevant regulations.</p>	<p>2012-2013: The unspent balance is as low as possible (maximum 4% of the annual budget), in accordance with the operational regulations of the Foundation.</p>

Structures			Secretariat			
Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ) Programming Committee on Youth (CPJ)			2012: 4 posts (2A 2B)			
			2013: 4 posts (2A 2B)			
Resources	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2012		3 372 300	571 500	2 800 800		3 372 300
2013		3 372 300	571 500	2 800 800		3 372 300

**Extra-budgetary resources****Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2012/DG4/VC/2673	Financial support to youth activities promoting the core values of the CoE, notably human rights, mutual respect and intercultural dialogue. Beneficiaries: Parties to the European Cultural Convention.	740 000	370 000	370 000	
<b>TOTAL</b>		<b>740 000</b>	<b>370 000</b>	<b>370 000</b>	

**European Youth Foundation**

	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>3 372 300</b>	<b>3 372 300</b>
<b>Receipts</b>	<b>3 372 300</b>	<b>3 372 300</b>
Contributions of member states	3 209 700	3 209 700
Other receipts	162 600	162 600

## SUSTAINABLE DEMOCRATIC SOCIETIES

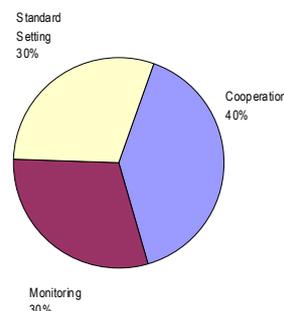
... EUROPEAN YOUTH CENTRES – EUROPEAN YOUTH FOUNDATION – YOUTH MOBILITY THROUGH THE YOUTH CARD

Partial agreement Youth Mobility through the Youth Card

Created in 1991

19 members

The “Partial Agreement on Youth Mobility through the Youth Card” was created in 1991. In close co-operation with the European Youth Card Association (EYCA), it organises or supports mobility-related and intercultural learning projects for and with young people. It ensures the quality development of the national youth card systems and organises support measures as necessary. Through these activities, the Partial Agreement contributes to the implementation of the objectives and priorities of the youth policy of the Council of Europe, notably in the areas of human rights and democracy, living together in diverse societies and the social inclusion of young people.



19 members: Andorra, Austria, Azerbaijan, Croatia, Cyprus, Finland, Hungary, Ireland, Luxembourg, Malta, Montenegro, Netherlands, Portugal, San Marino, Serbia, Slovakia, Slovenia, Spain and Switzerland.

- ① [www.coe.int/youth](http://www.coe.int/youth)
- [www.coe.int/t/dg4/youth/Partners/Youth\\_Card\\_en.asp](http://www.coe.int/t/dg4/youth/Partners/Youth_Card_en.asp)
- [www.euro26.org](http://www.euro26.org)

Expected results				Performance indicators		
<b>Expected result 1</b> The geographical scope of the programme of activities is extended.				2012-2013: The number of participating member states is increased to up to 20 members. The budget is increasing accordingly. Activities (visits, trainings, etc.) aiming to support the development of youth card systems and youth mobility projects are organised in partnership with EYCA.		
<b>Expected result 2</b> The quality of programmes is enhanced by the implementation of the “Quality Standards” agreed by the EYCA.				2012-2013: 33% of EYCA members are evaluated through an on-site evaluation (3-year evaluation cycle). 80% of the non-compliant points in the evaluation report are addressed and rectified within a year.		
<b>Structures</b>				<b>Secretariat</b>		
Committee of Ministers Board of Co-ordination Joint Council on Youth (CMJ)				2012: 1 post (B)  2013: 1 post (B)		
Resources	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2012		89 700	19 700	70 000		89 700
2013		89 700	19 700	70 000		89 700

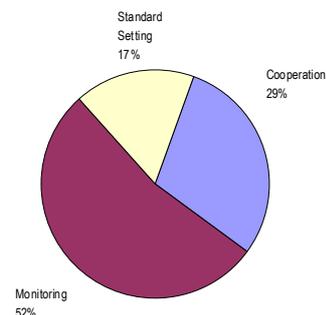
**Youth Mobility through the Youth Card**

	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>89 700</b>	<b>89 700</b>
<b>Receipts</b>	<b>89 700</b>	<b>89 700</b>
Contributions of member states	89 700	89 700

## SUSTAINABLE DEMOCRATIC SOCIETIES

### SPORT AND ETHICS – ENLARGED PARTIAL AGREEMENT ON SPORT (EPAS)

This programme answers the growing need of member states for intergovernmental pan-European co-operation on sport issues. It contributes to developing human rights and to building a democratic culture in and through sport, by enhancing the benefits of sport for all and reducing the problems affecting it, building on conventional and intergovernmental bodies as well as on the Enlarged Partial Agreement on Sport (EPAS). The programme provides for standard setting, monitoring and technical assistance, under the aegis of regular conferences of ministers responsible for sport, as well as bodies with representatives of the national authorities concerned and representatives of the sports movement. It builds co-ordinated positions towards international or regional organisations (such as UNESCO, WADA and the European Union), as well as towards bodies representing international or national sports movements (such as FIFA or UEFA). It provides result-oriented mechanisms, offers quick operational and political responses, and a European leadership throughout the world.



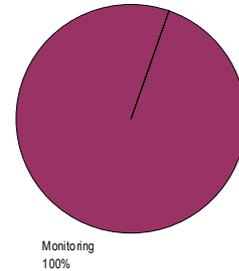
① [www.coe.int/sport](http://www.coe.int/sport)  
[www.coe.int/epas](http://www.coe.int/epas)

	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012		542 300	380 100	162 200	846 300		1 388 600
2013		475 500	303 200	172 300	846 300		1 321 800

**SUSTAINABLE DEMOCRATIC SOCIETIES**

**... SPORT AND ETHICS – ENLARGED PARTIAL AGREEMENT ON SPORT (EPAS)**

Through the Anti-Doping Convention and the European Convention on Spectator Violence and Misbehaviour at Sport Events and in particular at Football Matches the Council of Europe acts firmly against some of the negative aspects of sport. The main purpose of these Conventions is to promote intergovernmental co-operation between the Parties, by providing them with European standards, mechanisms for monitoring their implementation and pan-European policy-making platforms. Combined with other international institutions and agencies, the work carried out regionally by the Council of Europe has a worldwide impact. In addition to the Anti-Doping Convention, international co-operation on anti-doping through the World Anti-Doping Agency (WADA) is facilitated by an Additional Protocol and, since 2006, has been provided with a political instrument, the ad hoc European Committee for the World Anti-Doping Agency (CAHAMA), which is responsible for co-ordinating the positions of all Parties to the European Cultural Convention with regard to questions relating to the World Anti-Doping Agency (WADA).



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

Expected results	Performance indicators
<p><b>Expected result 1</b> The European Convention on Spectator Violence, the Anti-Doping Convention and its Additional Protocol are implemented, and European positions regarding the WADA and UNESCO are co-ordinated.</p>	<p>2012: 2 monitoring visits are organised. 2 monitoring questionnaires are produced for 2010 data. 1 recommendation on technological development is adopted by the Standing Committee of the Spectator Violence Convention. 1 European position on the WADA code revision and at least 2 mandates for European representatives on the WADA Executive Committee and the Foundation Board are adopted by the CAHAMA.</p> <p>2013: 2 monitoring visits are organised. 2 monitoring questionnaires are produced for 2011 data. 1 recommendation is adopted by the Standing Committee of the Spectator Violence Convention. At least 2 mandates for European representatives on the WADA Executive Committee and the Foundation Board are adopted by the CAHAMA.</p>

Structures			Secretariat			
Monitoring Group of the Anti-Doping Convention (T-DO) Ad hoc Committee for the World Anti-Doping Agency (CAHAMA) Standing Committee of the European Convention on Spectator Violence and Misbehaviour at Sports Events and in particular Football (T-RV)			2012: 3 posts (1A 2B)			
			2013: 3 posts (1A 2B)			
Resources	Ordinary Budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	542 300	380 100	162 200			542 300
2013	475 500	303 200	172 300			475 500

**Extra-budgetary resources****Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2010/DG4/VC/2419	Development of the anti-doping convention monitoring tools. Beneficiaries: all member states.	80 000	55 000	25 000	
2011/DG4/VC/2649	Scientific research on new trends in spectator violence. Beneficiaries: all member states.	20 000	10 000	10 000	
2011/DG4/VC/2703	Devise and implement mechanisms for ensuring safety and security at football EURO 2012. Beneficiaries: Poland, Ukraine.	200 000	200 000		
<b>TOTAL</b>		<b>300 000</b>	<b>265 000</b>	<b>35 000</b>	

**SUSTAINABLE DEMOCRATIC SOCIETIES**

**... SPORT AND ETHICS – ENLARGED PARTIAL AGREEMENT ON SPORT (EPAS)**

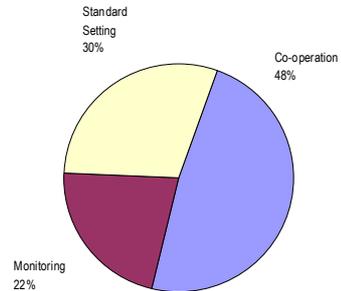
Enlarged Partial Agreement

Created in 2007

33 members

The Enlarged Partial Agreement on Sport (EPAS) was established in 2007, in order to give fresh momentum to pan-European sports co-operation and address the current challenges facing sport in Europe – building on more than 30 years of activity in the field.

EPAS provides a platform for intergovernmental sports co-operation between the public authorities of member states of the agreement. EPAS also encourages dialogue between public authorities, sports federations and NGOs. This contributes to better governance, with the aim of making sport healthier and fairer, and ensuring that it conforms to high ethical standards.



EPAS aims to promote the development of sport in modern society, while emphasising its positive values. It develops policies and standards, monitors them and helps with capacity building and the exchange of good practice. It uses Council of Europe sports standards such as the European Sports Charter, the Code of Sports Ethics, the European Convention on Spectator Violence and the Anti-Doping Convention as the basis for drawing up its own strategies. Its activities are developed in line with political priorities expressed at ministerial meetings.

EPAS aims to promote the development of sport in modern society, while emphasising its positive values. It develops policies and standards, monitors them and helps with capacity building and the exchange of good practice. It uses Council of Europe sports standards such as the European Sports Charter, the Code of Sports Ethics, the European Convention on Spectator Violence and the Anti-Doping Convention as the basis for drawing up its own strategies. Its activities are developed in line with political priorities expressed at ministerial meetings.

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

19 non-governmental partners: European Fair Play Movement (EFPM), European Gay & Lesbian Sport Federation (EGLSF), European Judo Union (EJU), European Non-Governmental Sports Organisation(ENGSO), European Olympic Committees (EOC), European Paralympic Committee (EPC), European Rugby Association(FIRA-AER), European Sport For All Network (ESFAN-TAFISA), European Physical Education Association (EUPEA), European Women and Sport (EWS), Federation of International Amateur Sambo (FIAS), Homeless World Cup Foundation, International Basketball Federation Europe(FIBA-Europe), International Council of Sports Science and Physical Education (ICSSPE), International Sport and Culture Association (ISCA), International Sports Federations (SportAccord), Peace and Sport Organisation, Sport and Citizenship, Union of European Football Associations (UEFA).

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

Expected results	Performance indicators
<p><b>Expected result 1</b> New challenges to sport ethics are addressed through standard setting, assistance activities and promotional measures.</p>	<p>2012: Existing standards are monitored. A feasibility study on a possible legal instrument that covers all aspects of the fight against manipulation of sports results (“match-fixing”) is submitted to the CM.</p> <p>2013: Existing standards are monitored. Subject to CM approval to prepare a possible new legal instrument, a draft is submitted to the Governing Board (GB) of EPAS for endorsement. A new draft recommendation is submitted for the approval to the GB.</p>

<b>Expected result 2</b> Promotion of diversity and tolerance in and through sport in EPAS public authorities, in cooperation with other authorities (children protection, justice, gender equality) to develop a political standard related to diversity in sport.		2012-2013: Public authorities from at least 75% of EPAS member states attend at least 1 activity on diversity.  2 practical handbooks are published.  3 training activities are organised at the request of member states.				
<b>Expected result 3</b> Promotion of partnership with the EU in the field of sport to ensure mutual complementarity of activities.		2012-2013: A regular co-ordination meeting is established, involving representatives of inter-governmental and parliamentary bodies. A joint study of the CoE and the EU is published and a joint initiative is promoted.  An agreement is found on the co-ordination of dates and venues of ministerial meetings. Regular participation to key meetings (ministerial conferences, meetings of GB and working groups) is agreed and implemented. The new draft EU Sports programme includes a section on inter-institutional co-operation with the CoE. A formal project is submitted to the Commission by EPAS.				
<b>Structures</b>		<b>Secretariat</b>				
Statutory Committee Governing Board Bureau Consultative Committee		2012: 4 posts (2A 2B)  2013: 4 posts (2A 2B)				
<b>Resources</b>	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	<b>TOTAL</b>
2012		846 300	406 900	439 400		846 300
2013		846 300	406 400	439 900		846 300

**Extra-budgetary resources****Voluntary contributions requirements**

Reference	Objective	Total	2012	2013	Amount secured
2010/EPAS/VC/2394	Intercultural Dialogue through sport. Beneficiaries: members of EPAS.	50 000	20 000	30 000	15 000
2010/EPAS/VC/2394	Fight against Discriminations in and through sport. Beneficiaries: members of EPAS.	50 000	30 000	20 000	
<b>TOTAL</b>		<b>100 000</b>	<b>50 000</b>	<b>50 000</b>	<b>15 000</b>

**Enlarged Partial Agreement on Sport (EPAS)**

	<b>2012 Budget</b>	<b>2013 Budget</b>
<b>Expenditure</b>	<b>878 300</b>	<b>878 300</b>
<b>Receipts</b>	<b>878 300</b>	<b>878 300</b>
Contributions of member states	878 300	878 300





**GOVERNING BODIES,  
GENERAL SERVICES AND OTHER**





## GOVERNING BODIES, GENERAL SERVICES AND OTHER

### GOVERNING BODIES AND GENERAL SERVICES

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

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

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

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

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

The Directorate of Programme, Finance and Linguistic services assists in the preparation and follow-up to the implementation of the programme of activities and the budget of the Organisation and ensure sound financial management.

2012 Resources (€)					
GOVERNING BODIES AND GENERAL SERVICES		Ordinary budget	Other budgets	EU	TOTAL
		<b>75 297 100</b>			<b>75 297 100</b>
	Committee of Ministers	3 038 500			3 038 500
	Secretary General, Deputy Secretary General and Private Office	3 021 500			3 021 500
	Protocol	913 400			913 400
	External Presence	6 119 000			6 119 000
	Communication	6 914 800			6 914 800
	Political Advice, Policy Planning and External Relations	3 633 300			3 633 300
	Legal Advice	1 311 500			1 311 500
	Internal Oversight	1 259 700			1 259 700
	Administration, Human Resources, Programme, Finance and Linguistic Services	16 114 400			16 114 400
	Logistics	22 946 000			22 946 000
	Information Technologies	10 025 000			10 025 000

<b>2013 Resources (€)</b>				
	<b>Ordinary budget</b>	<b>Other budgets</b>	<b>EU</b>	<b>TOTAL</b>
	<b>75 425 800</b>			<b>75 425 800</b>
Committee of Ministers	3 030 100			3 030 100
Secretary General, Deputy Secretary General and Private Office	2 970 200			2 970 200
Protocol	918 300			918 300
External Presence	6 140 300			6 140 300
Communication	6 950 800			6 950 800
Political Advice, Policy Planning and External Relations	3 643 100			3 643 100
Legal Advice	1 317 800			1 317 800
Internal Oversight	1 262 800			1 262 800
Administration, Human Resources, Programme, Finance and Linguistic Services	16 159 400			16 159 400
Logistics	22 974 500			22 974 500
Information Technologies	10 058 500			10 058 500

## GOVERNING BODIES AND GENERAL SERVICES

### COMMITTEE OF MINISTERS

The Committee of Ministers is the Council of Europe's executive organ whose role and functions are broadly defined in Chapter IV of the Statute. It comprises the Foreign Affairs Ministers of all the member states, or their deputies, the permanent diplomatic representatives in Strasbourg. The Committee meets at ministerial level once a year. The Ministers' Deputies meet in general in plenary once a week. The conduct of meetings of the Ministers and their Deputies 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. It assists and advises the Chairpersons in the discharge of their duties. It facilitates through documentation and briefings dialogue with the Parliamentary Assembly and other bodies of the Council of Europe, and with other international organisations. It also contributes to the appropriate media impact of the work of the Committee of Ministers in co-operation with the Directorate of Communication.

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

Expected results			Performance indicators			
<b>Expected result 1</b> The Secretariat of the CM, Bureau and subsidiary groups is provided efficiently for effective meetings and consultations.			2012-2013: appropriate documentation is produced within deadlines set by the Deputies: CM documents – 4 weeks; Notes on the agenda – Friday before week preceding meeting; Documents for subsidiary groups – 15 working days; CM website is kept constantly up-to-date and meets delegations needs; Chairpersons/thematic co-ordinators are provided with assistance before, during and after meetings/ consultations.			
Structures			Secretariat			
Committee of Ministers			2012: 25 posts (8A 17B)  2013: 25 posts (8A 17B)			
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	3 038 500	2 515 000	523 500			3 038 500
2013	3 030 100	2 507 400	522 700			3 030 100

## GOVERNING BODIES AND GENERAL SERVICES

### SECRETARY GENERAL, DEPUTY SECRETARY GENERAL AND PRIVATE OFFICE

The Secretary General (SG), Deputy Secretary General (DSG) and Private Office (PO) are responsible for ensuring the strategic management of the Council of Europe's work and budget, ensuring the on-going implementation of the reform of the Organisation, and overseeing the day-to-day running of the Organisation and the Secretariat.

Based on decisions taken by the Committee of Ministers, 2012 and 2013 will see the consolidation and implementation of the different aspects of the reform, which were decided upon and put in motion between 2009 and 2011. The re-organisation of the Secretariat will enable a better co-ordination of operational activities, strengthened coherence of work in the field and a more efficient management of extra budgetary resources. Governance tools for policy and decision-making will be brought closer to the Secretary General. The Secretary General will continue to place an emphasis on high-level external contacts, aiming to increase the Council of Europe's political relevance, visibility and impact.

① [www.coe.int/t/secretarygeneral/sg](http://www.coe.int/t/secretarygeneral/sg)

Expected results	Performance indicators
<p><b>Expected result 1</b> The links between the CoE and its main interlocutors in member states and in other international organisations are strengthened.</p>	<p>2012-2013: Regular consultation fora with the Permanent Representatives (thematic working sessions, round tables etc.):</p> <ul style="list-style-type: none"> <li>- Round Table or similar procedures on 4 topics in the year;</li> <li>- High-level meetings between the SG and member states (ministerial level): 10 high-level visits in 2012 and in 2013;</li> <li>- High-level meetings with EU, OSCE, UN: 8 meetings in the year.</li> </ul>
<p><b>Expected result 2</b> The CoE reform is implemented in conformity with the decisions and timetable adopted by the CM.</p>	<p>2012: The new Secretariat structures, as decided by the CM, are in place and fully operational; the CoE Offices are fully operational and carrying out projects in line with priorities; new approach to civil society relations is implemented, including the 1<sup>st</sup> Forum for Democracy in October 2012.</p> <p>2013: Impact of reform measures is visible (more transversality in programmes; higher degree of project implementation in field and increased extra budgetary resources); strengthened co-operation with major civil society partners, including successful continuation of the Forum for Democracy.</p>
<p><b>Expected result 3</b> The new internal governance structures and mechanisms are fully utilised and functioning and decisions taken are followed up.</p>	<p>2012 and 2013: Follow-up given to 100% of management decisions taken in the new governance structures:</p> <ul style="list-style-type: none"> <li>- Meetings of General Affairs Team (GAT) every week;</li> <li>- Meeting of Senior Management Group (SMG) every month;</li> <li>- Meetings of the SG with other institutions (PACE, ECHR, Congress, HR Commissioner) 3 times per year.</li> </ul>

Structures		Secretariat				
		2012: 20 posts (2HC 7A 11B) and 2 positions (1A 1B) 2013: 20 posts (2HC 7A 11B) and 2 positions (1A 1B)				
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	3 021 500	2 696 400	325 100			3 021 500
2013	2 970 200	2 715 600	254 600			2 970 200

## GOVERNING BODIES AND GENERAL SERVICES

### PROTOCOL

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

With careful planning and organisation of the protocol aspects of visits and official events, Protocol contributes to the proper implementation and success of such events, including conferences of ministers and official events hosted by the high officials of the Organisation. Protocol also deals with privileges and immunities of permanent representations, as well as staff, including tax and customs privileges, with a view to maintaining constructive relations with the host country and to enable the operational services to benefit from the tax privileges accorded by the General Agreement on Privileges and Immunities. Visa requests for all those travelling on behalf of the Council of Europe are dealt with more rapidly when channelled through Protocol, thus saving time and often money where they are granted free of charge.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Protocol and organisational aspects of official visits, ministerial conferences, high-level meetings and events are taken care of.</p>	<p>2012-2013: Visits follow the programme and there are no incidents (2010: 126 official visits; 2009: 83 official visits).</p>
<p><b>Expected result 2</b> Visa applications for staff members and experts travelling for the CoE, and those of PR staff, are processed correctly.</p>	<p>2012-2013: Applications are processed within 2 working days of receipt, or within 5 working days for members of Permanent Representations, or immediately in urgent cases (2010: 1 270 applications; 2009: 1 309 applications).</p>
<p><b>Expected result 3</b> Formalities regarding privileges and immunities of members of diplomatic missions and Council of Europe staff are observed.</p>	<p>2012-2013: Complete files are processed within 8 working days. Incomplete files are returned within 2 days (2010: 1 299 files – 602 for diplomats, 697 for staff members; 2009: 1 463 files – 623 for diplomats, 840 for staff members).</p>
<p><b>Expected result 4</b> Official ceremonies and social events are organised in compliance with protocol etiquette and within the budget.</p>	<p>2012-2013: Ceremonies follow the programme and there are no incidents. Invoices are processed within 3 working days upon receipt (2010: 55 social events including 6 statutory events; 2009: 65 social events including 6 statutory events).</p>
<p><b>Expected result 5</b> The Organisation and the diplomatic missions can fully benefit from their Tax and Customs privileges.</p>	<p>2012-2013: Complete files are processed within 3 working days (2010: 1 182 files – 938 for the Organisation, 244 for the diplomatic missions; 2009: 1 208 files – 1 153 for the Organisation, 115 for the diplomatic missions from September to December).</p>

Structures			Secretariat			
			2012: 9 posts (1A 8B)			
			2013: 9 posts (1A 8B)			
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	913 400	789 700	123 700			913 400
2013	918 300	794 600	123 700			918 300

## GOVERNING BODIES AND GENERAL SERVICES

### EXTERNAL PRESENCE

The External Presence of the Council of Europe has been established in order to maximise the effectiveness of the Organisation's action and enhance its visibility. This will be achieved through reinforced project-management capability of the Council of Europe Offices, better identification of needs in situ for capacity-building and increased mobilisation of extra-budgetary financial resources for co-operation programmes, in line with the growing trend for decentralised assistance of the European Union and other major donors.

① [www.coe.int/t/dgap/progCoop\\_en.asp](http://www.coe.int/t/dgap/progCoop_en.asp)

Expected results			Performance indicators			
<b>Expected result 1</b> Effectiveness and visibility of CoE action and policies, in particular the level of co-operation programmes, are enhanced through the work of the CoE Offices.			2012-2013: Through better co-ordination efforts and synergies between headquarters and CoE Offices in needs identification and donor relations, the volume of co-operation programmes is increased each year.			
<b>Structures</b>			<b>Secretariat</b>			
			2012: 15.5 posts (6A 9.5B) and 64 positions (17A 40B 7C)  2013: 15.5 posts (6A 9.5B) and 64 positions (17A 40B 7C)			
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	6 119 000	4 768 000	1 351 000			6 119 000
2013	6 140 300	4 790 400	1 349 900			6 140 300

## GOVERNING BODIES AND GENERAL SERVICES

### COMMUNICATION

The Communication Directorate is responsible for defining and implementing the Council of Europe's new communication strategy which is aimed at: improving the Organisation's outreach to key international media and decision makers developing the capability to respond rapidly to political events and crises; focusing media communications, events and publications on priority topics; developing the most appropriate online and offline tools to promote the Organisation's activities and values to its main target groups (media, governments, NGOs, academia and citizens).

The Directorate is responsible for the Council of Europe's web hub, it coordinates common messages among the Organisation's entities and develops a core corporate visual identity. Public relations activities, including publications and the visitors' service, are an integral part of the communications strategy.

① [www.coe.int/t/dc/general/sitemap\\_en.asp](http://www.coe.int/t/dc/general/sitemap_en.asp)  
[www.book.coe.int](http://www.book.coe.int)

Expected results	Performance indicators
<p><b>Expected result 1</b>            The CoE's role and positions are better understood by key international media and decision makers. The CoE's response to political events and crises are rapidly communicated to media, when and if appropriate.</p>	<p>2012: 40-50 interviews published in European print and online media (2009: 30; 2010: 45), including approximately 10-20 in leading international papers.            20-30 opinion articles published in influential European print media (2009: 28; 2010: 24), including approximately 15 in leading international papers).            50 TV/radio programmes and transmissions involving the participation of top-level personalities, distributed through the traditional networks and web TV (2009: 35, 2010: 47).            Increase in the number of CoE's statements/reactions picked-up by key European media and included in the Directorate of Communication database.</p> <p>2013: 50-60 targeted interviews published in European print and online media, including approximately 15-25 in leading international papers.            30-40 opinion articles published in influential European print media, including approximately 20 in leading international papers.            55 TV/radio programmes and transmissions involving the participation of top-level personalities, distributed through the traditional networks and web TV.            Increase in the number of CoE's statements/reactions picked-up by key European media and included in the Directorate of Communication database.</p>

<p><b>Expected result 2</b> Awareness of CoE's priority topics is raised through selected media-related events dedicated to specific themes and information visits to the Organisation.</p>		<p>2012-2013: Organisation of, and/or participation in, at least 5 events each year to promote the values of the Organisation, for example events organised around the report "Living together in XXI century Europe". Participation in 3-5 events each year organised within Eurodistrict by the City of Strasbourg in the framework of the partnership for Human Rights and Democracy. At least 40 000 visitors are welcomed at the Organisation and receive relevant information (2009: 43 498; 2010: 41 483).</p>				
<p><b>Expected result 3</b> The CoE's online presence is maintained and its activities promoted through the web hub in a user-friendly way.</p>		<p>2012-2013: The number of web pages viewed on the website of the Organisation increases by 5% each year (2009: 50 298 716 pages; 2010: 46 883 576 pages). Number of followers on social media platforms (new Council of Europe blog, several Facebook and Twitter accounts) increases by 10% each year. 3 websites are integrated in the new hub platform in 2012, 5 in 2013.</p>				
<p><b>Expected result 4</b> A selected range of printed publications provides general and, where necessary, specialized information on CoE's work to target audiences.</p>		<p>2012-2013: Edition of at least 5 commercial publications (2009: 8; 2010: 7) and of 5 free information products each year. 8% increase of contacts in the commercial database each year (2010: 20 133 contacts). Addition of 100 titles on the electronic external website application (2009: 3 600 titles; 2010: 3 768 titles) and 5% increase of contacts in the free distribution database each year. 20 contracts concluded for translation and distribution of publications in non official languages (2009: 34; 2010: 26), particularly in relation with CM presidencies.</p>				
<b>Structures</b>		<b>Secretariat</b>				
		<p>2012: 52 posts (14.5A 37.5B) and 8 positions (1A 7B) + 5 posts (0.5A 4.5B) - Publications (see Appendix II)</p> <p>2013: 52 posts (14.5A 37.5B) and 8 positions (1A 7B) + 5 posts (0.5A 4.5B) - Publications (see Appendix II)</p>				
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	6 914 800	5 062 200	1 852 600			6 914 800
2013	6 950 800	5 096 100	1 854 700			6 950 800

## GOVERNING BODIES AND GENERAL SERVICES

### POLITICAL ADVICE, POLICY PLANNING AND EXTERNAL RELATIONS

The Directorate of Political Advice provides the Secretary General and the Council of Europe's organs with information, analyses and proposals for action on country or regional situations that call for the Council of Europe's attention and ensure overall coherence and political guidance for the implementation of Council of Europe activities in the countries concerned, including monitoring and stock-taking procedures.

The Directorate of Policy Planning (DPP) enhances the ability of the Council of Europe to anticipate major trends and challenges of relevance to Council of Europe work through a conceptual and strategic approach, in close co-operation with all the Secretariat Major Administrative Entities (MAEs). It provides the Secretary General, the Committee of Ministers and the different MAEs with conceptual and strategic approaches to key questions linked to the developments within societies.

The Directorate of External Relations is responsible for maintaining and developing relations with the European Union, other intergovernmental organisations (in particular, the OSCE and the UN), as well as with observer states and other non-member states, in particular, the states in the Council of Europe's neighbouring regions. In this framework, the Directorate ensures the proper co-ordination of the actions of MAEs.

① [www.coe.int/t/dgap/progCoop\\_en.asp](http://www.coe.int/t/dgap/progCoop_en.asp)  
[www.coe.int/der](http://www.coe.int/der)

Expected results	Performance indicators
<p><b>Expected result 1</b>            On the basis of identification of relevant political developments, advice and proposals for political action are provided to the SG and to the CM.</p>	<p>2012-2013: Weekly briefs with proposals for action are prepared every year for the SG on the basis of identification of relevant political events and developments each year.            Each year, ad hoc or region specific notes and files are provided each year to the SG for high-level contacts and to the CM for decision-making purposes.            7 country-specific missions monitoring / stock-taking reports are prepared each year.</p>
<p><b>Expected result 2</b>            The SG and the CM are provided with conceptual and strategic analyses that facilitate policy formulation and indicate new opportunities for CoE action in the future.</p>	<p>2012-2013: SG and CM take account in their respective decisions of analyses and guidelines from the DPP.            The report of the Group of Eminent Persons is presented at major international forums, putting its recommendations on the agenda of such forums during both years.            Throughout the biennium, co-operative links are established with the international research community, in particular with foundations and scientific institutions.            Meetings of directors of policy planning from MFAs (2 times each year), dedicated to specific themes identify joint responses to common challenges.            The CoE Democracy Debates (approximately 8 each year), featuring eminent European personalities, provide member state Delegations and CoE staff with insight into emerging challenges, fostering innovative thinking and action.</p>

							Regular meetings (about 2 per month during both years) of the internal task force for early response to emerging problems in the CoE area (ALER-T) result in synopses and proposals for action addressed to the Senior Management Group and the SG.
<b>Expected result 3</b> Co-operation between the CoE and the EU is promoted in the framework of the Memorandum of Understanding between the two organisations.							2012-2013: Each year, a report on CoE-EU co-operation is drafted in accordance with relevant CM decisions. In addition to almost daily contacts, including those of the Brussels Office, with EU representatives at working level and the annual CoE-EU Senior Officials' Meeting, meetings at the highest political level are organised on a regular basis each year. Approximately 70 briefs and other analyses are submitted in due time to the SG/DSG each year.
<b>Expected result 4</b> Relations with intergovernmental organisations and non-member states are consolidated and strengthened, with a particular focus on regions in the CoE neighbourhood.							2012-2013: In addition to almost daily contacts, including those of the fully-operational Geneva, Vienna and Warsaw offices, with representatives of other intergovernmental organisations, CoE/OSCE/UN meetings at political and senior officials' level are organised each year (at least 1 meeting/year/organisation) in accordance with a newly-defined concept for more politically-relevant and efficient meetings. Each year, programmes of co-operation with countries in neighbouring regions are defined and approved for implementation (at least 2 per region). Approximately 170 briefs and other analyses are submitted in due time to the SG/DSG each year.
<b>Structures</b>							<b>Secretariat</b>
							2012: 27 posts (13A 14B) and 3 positions (2A 1B)  2013: 27 posts (13A 14B) and 3 positions (2A 1B)
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>	
2012	3 633 300	3 467 200	166 100			3 633 300	
2013	3 643 100	3 473 100	170 000			3 643 100	

## GOVERNING BODIES AND GENERAL SERVICES

### LEGAL ADVICE

Legal advice is provided to the Committee of Ministers, the Parliamentary Assembly and their subsidiary bodies, as well as to the Secretary General and the various departments of the Secretariat. Such legal advice aims to ensure that the interpretation of the Council of Europe's statutory and regulatory texts, notably in regard to staff issues and to procedural issues for committees and partial agreements, is legally correct and consistent, that the privileges and immunities of the Council of Europe and its staff are respected, and that contracts signed by the Secretary General on behalf of the Council of Europe adequately protect the Council's interests. In addition, a senior staff member of this Directorate acts as the legal adviser of the bodies of the Council of Europe Development Bank.

Legal advice represents and assists the Secretary General in disciplinary and dispute procedures and acts on his behalf before both internal and, if necessary, external jurisdictions.

Legal support provided to the Secretary General enables him to fulfil his role as depositary of the treaties of the Council of Europe, as Head of the Secretariat and as representative of the legal personality of the Council of Europe in conformity with the General Agreement on Privileges and Immunities.

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

Expected results	Performance indicators
<p><b>Expected result 1</b> Legal advice to the organs of the Organisation as well as to services and intergovernmental committees resolve the problems raised.</p>	<p>2012-2013: All legal opinions requested are provided in accordance with Service Level Agreement (10 working days or the agreed deadline) (2010: 479 opinions; 2009: 387 opinions).</p>
<p><b>Expected result 2</b> Legal instruments are drafted in conformity with international law and with the applicable rules of the Organisation. CoE member States sign and ratify Council of Europe Conventions. Non member States accede to CoE Conventions.</p>	<p>2012-2013: The legal instruments are adopted by the CM (2010: 3 conventions, 1 Partial Agreement, 10 recommendations, 10 resolutions, 1 declaration; 2009: 4 conventions, 16 recommendations, 1 resolution, 1 declaration). New signatures and ratifications are dealt with by the Treaty Office (2010: 180 signatures and ratifications; 2009: 198 signatures and ratifications). Additional non-member states acceded to Council of Europe Treaties and Partial Agreements (2010: 5 accessions; 2009: 4 accessions).</p>
<p><b>Expected result 3</b> Administrative complaints and appeals are dealt with in conformity with the Staff Regulations.</p>	<p>2012-2013: The conditions specified in the Staff Regulations and/or established by the Administrative Tribunal are respected. (2010: 28 complaints, 6 appeals introduced. 3 appeals introduced in 2009 were processed in 2010. 2009: 17 complaints, 5 appeals introduced. 53 appeals introduced in 2008 were processed in 2009).</p>
<p><b>Expected result 4</b> Administration of the treaties of the CoE.</p>	<p>2012-2013: The legal acts concerning the treaties are notified to the states (2010: 339; 2009: 409). All the treaties entered into force the previous year are registered with the United Nations (2010: 2 instruments; 2009: 2 instruments). All legal acts concerning the treaties are indicated on the treaty web site as soon as they are registered.</p>

<b>Expected result 5</b> Contribution to the work of the Division of Public International Law concerning the assessment of the CoE treaties.		2012-2013: Follow-up and assist in the implementation of decisions taken on the basis of the report of the Secretary General on the relevance of CoE Conventions.				
<b>Expected result 6</b> Providing Secretariat services for the Advisory Panel of Experts on Candidates for Election as Judge to the European Court of Human Rights.		2012-2013: Organisation of one or more meetings of the Advisory Panel and assisting the members in examining all lists of candidates to be submitted by the member states in 2012 and 2013.				
<b>Structures</b>		<b>Secretariat</b>				
		2012: 11 posts (7.5A 3.5B)  2013: 11 posts (7.5A 3.5B)				
<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	1 311 500	1 253 100	58 400			1 311 500
2013	1 317 800	1 260 100	57 700			1 317 800

## GOVERNING BODIES AND GENERAL SERVICES

### INTERNAL OVERSIGHT

The Directorate of Internal Oversight supports the Secretary General in fulfilling his oversight responsibilities on the effective management of resources of the Organisation and the achievements of its objectives through the provision of internal audit and evaluation services. It provides independent oversight, objective assurance and consulting services designed to add value and improve the Organisation's operations.

Regarding internal audit, it assists management in the effective discharge of its responsibilities by bringing a systematic, consistent approach to assessing and improving the effectiveness of risk management, control, and the governance process.

Regarding evaluation, it provides accountability to stakeholders at large, enhances organisational learning and innovation, supports informed decision making as well as organisational reform and improves the communication of results and the impact of the Organisation's work in line with the latest state-of-the-art evaluation methods and standards. It develops guidelines, promotes good practices and staff capacity building throughout the Organisation.

Expected results				Performance indicators		
<b>Expected result 1</b> The internal Audit plan is implemented.				2012-2013: At least 10 audits are conducted each year (2010: 11 audits; 2009: 10 audits).		
<b>Expected result 2</b> Contribute to improvements of the Organisation's operations with the regard to efficiency and effectiveness.				2012-2013: Two-thirds of recommendations accepted each year (2010: 83%; 2009: 88%).		
<b>Expected result 3</b> Evaluation plan is implemented.				2012-2013: At least 10 projects are carried out.		
Structures				Secretariat		
Audit Committee				2012: 9 posts (6A 3B) 2013: 9 posts (6A 3B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	1 259 700	1 128 700	131 000			1 259 700
2013	1 262 800	1 131 800	131 000			1 262 800

### Extra-budgetary resources

#### Voluntary contributions requirements

Reference	Objective	Total	2012	2013	Amount secured
2011/Audit/VC/2617	Evaluation of the Action Plan of the Council of Europe for Ukraine. Beneficiary: Ukraine.	500 000	250 000	250 000	500 000
<b>TOTAL</b>		<b>500 000</b>	<b>250 000</b>	<b>250 000</b>	<b>500 000</b>

## GOVERNING BODIES AND GENERAL SERVICES

### ADMINISTRATION, HUMAN RESOURCES, PROGRAMME, FINANCE AND LINGUISTIC SERVICES

The Directorate General of Administration (DGA) provides the Council of Europe with the administrative, technical and logistical support needed to carry out its activities with a concern for innovation, client orientation and cost efficiency.

The Directorate General:

- contributes to the definition of the Organisation's priorities and guarantees the smooth preparation and implementation of the programme and budget;
- provides knowledge, advice and quality services for the good management of programming, financial, human, information-technology, logistical and linguistic resources;
- develops and disseminates rules and procedures for the best possible use of these resources and monitors their application;
- provides impetus for innovation in the management of these resources and promotes a culture of administrative modernisation;
- ensures that staff receive timely and adequate information on all matters falling within the fields of responsibility of the DGA;
- promotes the consistent application of existing rules and procedures and the transfer of administrative good practices within the Organisation.

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	16 114 400	11 048 600	5 065 800			16 114 400
2013	16 159 400	11 094 000	5 065 400			16 159 400

## GOVERNING BODIES AND GENERAL SERVICES

... ADMINISTRATION, HUMAN RESOURCES, PROGRAMME, FINANCE AND LINGUISTIC SERVICES

The Central Services of DGA are responsible for:

- ensuring that the Organisation enters into the most favourable contracts for the supply of goods and services in accordance with the relevant regulations through the co-ordination of procurement;
- drafting the Organisation's internal regulations and ensuring their updating;
- promoting and disseminating good administrative practices.

Expected results				Performance indicators		
<b>Expected result 1</b> Services provided by the DGA satisfy the expectations of its clients at a stable or decreasing cost.				2012-2013: The ratio of DGA budget/total budgets (excluding pension and Extraordinary Budget) remains stable or decreases (2010: 15.88%; 2011: 15.61%). The ratio of permanent staff in DGA/total permanent staff remains stable or decreases (2010: 20%; 2011: 19.8%). The level of general satisfaction with DGA services remains stable or increases: - Logistics (2009: 91%; 2010: 89%); - Human Resources (2009: 66%; 2010: 59%); - Programme, Finance and Linguistic Services (2009: 86%; 2010: 92%); - Information Technology (2009: 93%; 2010: 93%).		
<b>Expected result 2</b> Internal legal instruments are adapted to the Organisation's needs.				2012-2013: Number of legal instruments dealt with each year (2009: 23 legal instruments adopted; 2010: 24 legal instruments adopted).		
<b>Expected result 3</b> Procurement co-ordination is ensured effectively and according to the procurement policy.				2012-2013: All files submitted to the Tenders Board are processed within a month. (2009: 67 files of a total value of 25.3 M €; 2010: 83 files of a total value of 77.3 M €).		
<b>Expected result 4</b> DGA projects and investment programme are implemented in accordance with the plan and the budget.				2012-2013: Percentage of projects in green (2010: 62% of projects are conform to the plan, budget and achieve their objectives).		
Structures				Secretariat		
Tenders Board Joint Committee				2012: 9 posts (5A 4B)  2013: 9 posts (5A 4B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	1 047 500	933 600	113 900			1 047 500
2013	1 049 300	935 500	113 800			1 049 300

## GOVERNING BODIES AND GENERAL SERVICES

... ADMINISTRATION, HUMAN RESOURCES, PROGRAMME, FINANCE AND LINGUISTIC SERVICES

The Directorate of Human Resources:

- formulates and implements human resources policies, particularly in matters of recruitment, contracts, internal staff movements, training, competencies and performance management, equal opportunities and balanced geographical representation;
- ensures the administrative management of serving and retired staff as regards pay, pensions, allowances, working hours and medical and social cover.

Expected results	Performance indicators
<p><b>Expected result 1</b> The administrative follow-up of the staff members is assured; the social coverage, the contributions and the salaries are processed.</p>	<p>2012-2013: 100% of staff are paid, on time and accurately, and are insured (2009 and 2010: 100%).</p>
<p><b>Expected result 2</b> Performance management of staff is supported by an appraisal system and effective training initiatives.</p>	<p>2012-2013: % of appraisals completed (2008 appraisal: 99.89%, 2009 objectives: 98.73%; 2009 appraisal: 99.07%, 2010 objectives: 95.46%). Level of satisfaction with training remains stable or increases (Appraisers: 2009: 73%, 2010: 55%; Staff: 2009: 83%, 2010: 81%).</p>
<p><b>Expected result 3</b> Internal and external procedures for filling vacancies are organised efficiently, using reliable and fair methods of selection.</p>	<p>2012-2013: The service level agreements are respected (Internal competition - 2009: (61 competitions) 98%, 2010 (39 competitions): 97%; external competition - 2009 (29 specific and 2 general external competitions): 96%; 2010 (61 specific and no general external competition): 61%. The level of managers' satisfaction with the management of internal competitions remains stable or increases (2009:46%; 2010: 30%). Number of mobility notice processed (July-December 2010: 57).</p>
<p><b>Expected result 4</b> The equal-opportunity policy is implemented in the Organisation.</p>	<p>2012-2013: The percentage of male staff in the B category increases towards 50%. The percentage of female staff in the A category increases towards the percentage of female staff in the Organisation as a whole. For each category (A, B, C, and L), the percentage of the underrepresented gender (within that category) in higher grades of the category, approaches the overall percentage of that gender in the category as a whole.</p>
<p><b>Expected result 5</b> Administrative policies and procedures are communicated effectively.</p>	<p>2012-2013: The level of staff satisfaction with DGAL communication remains stable or increases (2009: 60%, 2010: 50%).</p>

Structures			Secretariat			
Appointments Board Appraisal Board			2012: 50 posts (17A 33B) and 2 positions (1A 1B) 2013: 50 posts (17A 33B) and 2 positions (1A 1B)			
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	8 986 700	6 962 700	2 024 000			8 986 700
2013	9 015 000	6 991 100	2 023 900			9 015 000

## GOVERNING BODIES AND GENERAL SERVICES

### ... ADMINISTRATION, HUMAN RESOURCES, PROGRAMME, FINANCE AND LINGUISTIC SERVICES

The Directorate of Programme, Finance and Linguistic Services:

- in co-operation with the other Major Administrative Entities, prepares the Organisation's draft programme and budgets
- keeps track of programme and budget execution in accordance with the financial regulations and principles of sound management, and provides relevant managers with the necessary advice, training and financial information;
- manages the Organisation's funds;
- keeps the Organisation's accounts and prepares its financial statements;
- provides translation and interpretation services.

Expected results	Performance indicators
<p><b>Expected result 1</b> Programme and budget documents are produced within deadline.</p>	<p>2012-2013: Documents supplied to statutory bodies within the prescribed deadlines (3 weeks CM and 15 days Budget Committee). (2010: 81% of documents to the Budget Committee, 100% to the CM; 2009: 73.5% of documents to the Budget Committee, 100% to the CM). Annual progress review report produced within the prescribed deadlines.</p> <p>2013: Draft programme and budget 2014-2015 produced before 31 August (2010: achieved; 2009: achieved).</p>
<p><b>Expected result 2</b> The financial statements are submitted, within deadline, to the External Auditor, who gives them a favourable opinion.</p>	<p>2012-2013: Submission of the financial statements to the External Auditor before 10 May (2010: achieved; 2009: achieved). Favourable opinion of the External Auditor (2010: yes; 2009: yes).</p>
<p><b>Expected result 3</b> The Organisation's creditors are paid within the assigned deadline.</p>	<p>2012-2013: Creditors are paid within the prescribed deadline after reception of a completed dossier, being:</p> <ul style="list-style-type: none"> <li>- 10 days for external suppliers: (2010 (36 600 payments): 96%; (2009 (37 900 payments): 98%);</li> <li>- 20 days for experts taking part in meetings outside Strasbourg: (2010 (16 100 payments): 88%; (2009 (16 872 payments): 78%);</li> <li>- 20 days for official staff journeys (2010 (6 257 journeys): 94%; 2009 (6 079 journeys): 100%).</li> </ul>
<p><b>Expected result 4</b> Quality of interpretation and translation services is maintained within specified budgetary constraints.</p>	<p>2012-2013: The level of user satisfaction with the quality of interpretation and translation remains stable or increases (Interpretation 2010: 99%, 2009: 97%; English Translation: 2010: 95%, 2009: 96%; French translation 2010: 93%, 2009: 92%). Translation service grant less than or equal to the budgeted amount (2008: 93.4%; 2009: 86.9%).</p>

Structures		Secretariat				
Budget Committee Pension Reserve Fund Management Board		2012: 35 posts (9A 26B) + 56 posts (44L 12B) – Linguistic services (see Appendix II)  2013: 35 posts (9A 26B) + 56 posts (44L 12B) - Linguistic services (see Appendix II)				
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	6 080 200	3 152 300	2 927 900			6 080 200
2013	6 095 100	3 167 400	2 927 700			6 095 100

## GOVERNING BODIES AND GENERAL SERVICES

### LOGISTICS

The Directorate of Logistics:

- manages the Organisation's buildings (in Strasbourg, Paris, Brussels, Lisbon, Budapest and Graz) and their technical installations, equipment and furnishings and oversees all renovations and conversions of the Organisation's premises;
- handles the production and circulation of the Council of Europe's documents and publications;
- provides security against fire, accident and other risks and performs ongoing checks on installations, equipment and procedure at the Organisation's different sites; and
- provides, directly or through subcontractors, services such as catering, technical maintenance, cleaning, distribution of working documents and mail, official motor vehicles, conference services and a travel office.

Expected results	Performance indicators
<p><b>Expected result 1</b> The property is preserved with regular maintenance works and adapted to users.</p>	<p>2012-2013: The level of user satisfaction with the premises and the adaptations made remains stable or increases (2008: 82%; 2009: 87%; 2010: 83%).</p>
<p><b>Expected result 2</b> The general safety of people and property as regards fires and other risks is ensured within the perimeter of the CoE.</p>	<p>2012-2013: 3 drills are carried out successfully; evacuation times are no more than 15 minutes for the Palais de l'Europe and 10 minutes for the other buildings (2012: D Building, EYC Stbg, and EDQM; 2013: PDH, AGORA, and EDQM). The level of user satisfaction with security conditions remains stable or increases (2008: 81%; 2009: 81%; 2010: 82%).</p>
<p><b>Expected result 3</b> The CoE's documents are produced and distributed at the best quality/price ratio.</p>	<p>2012-2013: The average internal cost for black and white printing remains stable in real terms, compared to previous year (2008: €0.030/A4 sheet; 2009: €0.034/A4 sheet; 2010: €0.0261/A4 sheet). The level of user satisfaction with office printing system remains stable or increases (2008: 91%; 2009: 93%; 2010: 91%).</p>
<p><b>Expected result 4</b> Mail distribution services are provided in the times agreed with departments.</p>	<p>2012-2013: 100% of mail sorted and checked on day D and distributed on day D+1 at the latest (2008: 100%; 2009: 100%; 2010: 100%). The level of user satisfaction with mail distribution remains stable or increases (2008: 89%; 2009: 93%; 2010: 95%).</p>

Structures		Secretariat				
Ad hoc Committee of Experts on Buildings (CAHB)		2012: 157 posts (10A 48B 99C) and 1 position (B) + 33 posts (21B 12C) - Documents budget (see Appendix II)  2013: 157 posts (10A 48B 99C) and 1 position (B) + 33 posts (21B 12C) - Documents budget (see Appendix II)				
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	22 946 000	10 232 900	12 713 100			22 946 000
2013	22 974 500	10 254 400	12 720 100			22 974 500

## GOVERNING BODIES AND GENERAL SERVICES

### INFORMATION TECHNOLOGIES

The Directorate of Information Technologies:

- delivers an effective and efficient IT working environment;
- provides the Organisation with a secure Information System and guarantees the availability, integrity and confidentiality of information;
- provides Information and Technology solutions in partnership with the Directorates General and Council of Europe institutions and to their business requirements;
- develops solutions for the management and dissemination of Information within the Organisation and outside;
- manages the Organisation's archives (whether on paper or in electronic or audiovisual form).

Expected results				Performance indicators		
<b>Expected result 1</b> The Information System is maintained, developed, and support is provided to meet the clients' needs, in accordance with the standards and market costs.				2012-2013: The average workstation total cost of ownership (TCO) including access to centralised applications is below €3 150 (average industry cost) (2008: €2 400; 2009: €2 440; 2010: €2 759).		
<b>Expected result 2</b> The working environment is modernised (Windows7, Office 2010, Voice over IP).				2012: At least 20% of the CoE users have migrated to the new working environment.  2013: All CoE users have migrated to the new working environment.		
<b>Expected result 3</b> The Enterprise Resource Planning (ERP) programme Phase I and II are concluded.				2012: Phase I: The call for Tenders is concluded. Full description of organisational requirements and key success criteria are set up.  2013: Phase II: The system is implemented to one of the CoE function (for example: DPFL).		
Structures				Secretariat		
				2012: 55 posts (15A 39B 1C) and 2 positions (B)  2013: 55 posts (15A 39B 1C) and 2 positions (B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	10 025 000	4 985 800	5 039 200			10 025 000
2013	10 058 500	5 019 400	5 039 100			10 058 500



## GOVERNING BODIES, GENERAL SERVICES AND OTHER

### OTHER EXPENDITURE

2012 Resources (€)				
OTHER EXPENDITURE	Ordinary budget	Other budgets	EU	TOTAL
	5 103 300	26 356 900		31 460 200
Investments	4 750 000			4 750 000
Staff Committee, Amicale and Administrative Tribunal	538 000			538 000
Common Provisions and Other	1 886 300			1 886 300
Negative Reserve	(371 000)			(371 000)
Staff Savings - "Agora Scheme"	(1 000 000)			(1 000 000)
Staff Savings - additional savings	(700 000)			(700 000)
Extraordinary Budget		5 090 000		5 090 000
Pensions		21 266 900		21 266 900
2013 Resources (€)				
	5 929 700	26 816 200	10 358 000	43 103 900
Investments	4 750 000			4 750 000
Staff Committee, Amicale and Administrative Tribunal	537 600			537 600
Common Provisions and Other	3 342 100		10 358 000	13 700 100
Negative Reserve				
Staff Savings - "Agora Scheme"	(2 000 000)			(2 000 000)
Staff Savings - additional savings	(700 000)			(700 000)
Extraordinary Budget		5 090 000		5 090 000
Pensions		21 726 200		21 726 200

**OTHER EXPENDITURE – ORDINARY BUDGET****INVESTMENTS**

This budgetary line comprises the grant intended for the financing of the investment programmes of the Organisation paid by the Ordinary Budget, the management of which is provided by a special account. The detail of the medium-term investment plan and the 2012-2013 programmes are presented in Appendix III.

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	4 750 000		4 750 000			4 750 000
2013	4 750 000		4 750 000			4 750 000

**OTHER EXPENDITURE – ORDINARY BUDGET****STAFF COMMITTEE, AMICALE AND ADMINISTRATIVE TRIBUNAL**

**Staff Committee** – appropriations cover the cost of two staff members together with translation, interpretation and official journeys of staff committee members to meetings with representatives of other international organisations, in particular those within the Coordination system.

**Amicale** – this appropriation covers the grant from the Organisation to the staff Amicale

**Administrative Tribunal** – appropriations cover the cost of two staff members together with interpretation, document costs, travel and subsistence expenses and allowances for members of the Tribunal and official journeys.

	2012 Budget	2013 Budget
Staff Committee	196 800	196 900
Amicale	25 000	25 000
Administrative Tribunal	316 200	315 700
<b>Total</b>	<b>538 000</b>	<b>537 600</b>

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	538 000	423 800	114 200			538 000
2013	537 600	423 500	114 100			537 600

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

This budgetary line comprises the following items:

	2012 Budget	2013 Budget
Provision for Placement of national civil servants on secondment	239 500	289 500
Provision for Additional Languages	306 900	306 900
Reserve for Field Missions	100 000	100 000
Provision for Joint Programmes	330 000	1 935 800
Grant to the special account "Early termination of service of permanent staff"	484 800	484 800
External audit	93 000	93 000
Economies resulting from the implementation of the changes in the contractual policy	(211 800)	(369 800)
Council of Europe contribution to the administrative costs of the management of pensions	313 200	313 200
Audit Committee	20 700	20 700
Reserve for intergovernmental committees	210 000	168 000
<b>Total</b>	<b>1 886 300</b>	<b>3 342 100</b>

**Provision for placement of national civil servants on secondment** – appropriations cover the cost of subsistence allowances and travel costs of civil servants placed at the disposal of the organisation. Under the terms of Resolution (2003)5 setting out the relevant regulations, the administration of origin countries continues to finance salary and social cover. The provision has been increased by €200 000 compared with 2011 and amounts to €1 106 200 in 2013. The provision has been allocated to programme lines on the basis of the information available at the time of preparation of the budget during. The amount remaining in the provision corresponds to the amount which is not yet allocated.

**Provision for additional languages** – This provision is to enable the Secretary General to meet expenditure relating to the use of additional languages in various sectors of activity of the Council of Europe. The conditions for its use were laid down at the 586<sup>th</sup> meeting of the Ministers Deputies, the objective being to reach a large part of the 800 million Council of Europe Community through use of native languages.

**Reserve for field missions** – This reserve would only be able to be used under specific conditions, notably: following political events which are external to the organisation and which are of a non-recurrent nature.

**Provision for joint programmes** - In the pursuit of common goals, the Council of Europe and the European Union have developed a number of Joint Programmes. The majority of programmes are country specific but there are also regional and multilateral thematic projects. The total amount in respect of the Council of Europe's financial contribution to Joint Programmes in the 2013 budget is €4 055 500 an increase of €1 100 000 in comparison with 2011. On the basis of programmes underway, signed programmes and current negotiations for future programmes the Council of Europe's contribution has been included under the relevant programme head.

These allocations should therefore be considered as indicative and subject to review. The amount included above under Common Provisions and others, in 2013, is the amount which has not yet been allocated to specific Joint Programmes.

**Grant to the special account "Early termination of service of permanent staff"** – at their 1081<sup>st</sup> meeting in March 2010 the deputies "authorised the Secretary General to finance measures for early termination of service of permanent staff by way of an internal loan of a maximum of €2 424 000 funded from cash surpluses, to be reimbursed over a five-year period from 2011 to 2015 in instalments not exceeding €484 800 each". The appropriations included under this budget line represent the grant to the special account for this purpose for 2012 and 2013.

**External audit** – appropriations cover the annual fee of the external auditors. In December 2008 the Committee of Ministers appointed the head of the Cour des Comptes (France) as External Auditor for a five year period beginning with the audit of the financial statements for the year ending 31 December 2009.

**Economies resulting from the implementation of the changes in the contractual policy** - appropriations under this budgetary line result from the effect of the implementation of the recruitment and career development policy.

**Council of Europe contribution to the administrative costs of the management of pensions** - this appropriation covers the charge in respect of the Council of Europe's participation in the Co-Ordination Scheme and the outsourcing to the Joint Pensions Administrative Section of the calculation and payment of pension benefits.

**Audit Committee** - the Audit Committee is charged with the supervision of the external and internal audit functions. The Members of the Committee receive travel and subsistence expenses for attendance at the meetings of the Committee.

**Reserve for intergovernmental committees** – At its 1112<sup>th</sup> meeting on 19 April 2011, the Committee of Ministers approved the new set-up for intergovernmental structures, as proposed in the document SG/Inf(2011)9 final. The budget has been drawn up in accordance with the proposals set out in this document. However, the document referred to only six subordinate structures. A provision has therefore been made to allow the creation of additional subordinate structures needed under the new mandates. This reserve is frozen pending future decisions of the Committee of Ministers.

<b>Resources</b>	Ordinary budget	Staff	Non-Staff	Other budgets	EU	<b>TOTAL</b>
2012	1 886 300	27 700	1 858 600			1 886 300
2013	3 342 100	(80 300)	3 422 400			3 342 100

**OTHER EXPENDITURE – ORDINARY BUDGET****NEGATIVE RESERVE**

The negative reserve was created in order to ensure an overall balance of the budget whilst allowing for simple budgetary management. Since budgetary control has changed considerably, it has become difficult to manage. In accordance with the proposals set out in the document on priorities for 2012-2013, the reserve is reduced by €200 000 in 2012 and by a further €371 000 in 2013, thereby allowing its complete suppression.

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	(371 000)		(371 000)			(371 000)
2013						

**OTHER EXPENDITURE – ORDINARY BUDGET****STAFF SAVINGS - "AGORA SCHEME"**

A provision for savings in staff expenditure amounting to respectively €1M and €2M for 2012 and 2013 has been included in respect of the early termination of contract scheme, *Agora scheme*, providing for the suppression of 25-35 posts or positions over the biennium.

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	(1 000 000)	(1 000 000)				(1 000 000)
2013	(2 000 000)	(2 000 000)				(2 000 000)

**OTHER EXPENDITURE – ORDINARY BUDGET****STAFF SAVINGS - ADDITIONAL SAVINGS**

The suppression of posts or positions is expected to generate savings of €700 000.

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2012	(700 000)	(700 000)				(700 000)
2013	(700 000)	(700 000)				(700 000)

**OTHER EXPENDITURE****EXTRAORDINARY BUDGET**

The Extraordinary Budget assures the financing of the construction of buildings and other major investments; consequently, it covers 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.

The table of reimbursement repayments is presented below:

**REIMBURSEMENT OF THE REVISED BANK LOAN  
TAKEN OUT FOR THE FINANCING OF  
THE AGORA**

	Part relating to the "Ordinary Budget scale"	Part relating to the "Agora scale"	TOTAL
2007	71 970	5 011 597	5 083 567
2008	71 970	5 018 030	5 090 000
2009	71 970	5 018 030	5 090 000
2010	71 970	5 018 030	5 090 000
2011	71 970	5 018 030	5 090 000
2012	71 970	5 018 030	5 090 000
2013	71 970	5 018 030	5 090 000
2014	71 970	5 018 030	5 090 000
2015	5 090 000	0	5 090 000
2016	5 090 000	0	5 090 000
2017	5 090 000	0	5 090 000
2018	5 090 000	0	5 090 000
2019	5 090 000	0	5 090 000
2020	5 090 000	0	5 090 000
2021	5 090 000	0	5 090 000
2022	5 090 000	0	5 090 000
2023	5 090 000	0	5 090 000
2024	1 071 286	0	1 071 286

It is recalled that the financing of the Agora building is part of a specific scale for which the host country has accepted a contribution rate of 24%, whereas the fire safety and renewal work is part of the "Ordinary Budget scale".

**Extraordinary budget for 2012-2013**

	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>5 090 000</b>	<b>5 090 000</b>
<b>Receipts</b>	<b>5 090 000</b>	<b>5 090 000</b>

## OTHER EXPENDITURE

### PENSIONS

#### 1. Contributions to the Pension Reserve Fund

The financing of member states' obligations under both pension<sup>45</sup> schemes is ensured via the Pension Reserve Fund (PRF). A revised Statute for the PRF was adopted by the Committee of Ministers in 2006. The total contribution to the Pension Reserve Fund (PRF) owed by the member states for 2012 and 2013 consists of the following:

- a. Amount determined by the actuarial study
- b. Operating Budget of the Pension Reserve Fund Secretariat
- c. Actuarial Study

According to Article 3 paragraph 1b of the Statute of the Fund, "The Fund shall receive [...] annual contributions from member states as determined by the Committee of Ministers on the basis of actuarial studies to be carried out in 2005 and thereafter every three years." The 2011 actuarial study was carried out by a qualified actuary from the Joint Pensions Administration Section (JPAS) based on information provided by the Council of Europe and using an actuarial model validated by the United Kingdom Government Actuary's Department. The study determined that the contributions due for 2012 and 2013, at 2011 values, amounted to €42 857 700 in 2012 and €43 342 100 in 2013. These amounts have been updated to take account of adjustment of salary scales of 2.4% for 2012.

<b>a. Amount determined by the actuarial study</b>	<b>2012</b>	<b>2013</b>
Amount determined by the actuarial study	42 857 700	43 342 100
The projected adjustment of salary scales of 2.4% in 2012:	1 028 600	1 040 200
<b>Total contributions due for 2012 and 2013 at 2012 prices:</b>	<b>43 886 300</b>	<b>44 382 300</b>

#### *of which:*

- financed by contributions from the partial agreements:	3 383 300	3 474 200
- financed by projected contributions from the special accounts in respect of staff recruited on positions:	612 000	612 000
- financed by the subsidiary and service budgets:	1 130 800	1 126 400
- financed by contributions from the Ordinary Budget: <sup>46</sup>	17 434 400	17 385 900
- adjustment for 2012 salary increase (2.4%)	460 300	459 000
<b>Amount to be financed by direct contributions from member states at 2012 prices:<sup>47</sup></b>	<b>20 865 500</b>	<b>21 324 800</b>

<b>b. Operating Budget of the Pension Reserve Fund Secretariat<sup>48</sup></b>	<b>381 700</b>	<b>381 700</b>
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<b>c. Actuarial Study<sup>49</sup></b>	<b>19 700</b>	<b>19 700</b>
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<b>Total member states' contributions for 2012 and 2013</b>	<b>21 266 900</b>	<b>21 726 200</b>
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<sup>45</sup> There are two pension schemes covering permanent staff of the Council of Europe:

- staff entering the Organisation before 1 January 2003, together with those staff entering after that date under the special procedure foreseen under Resolution Res(2002)4, are covered by the pension scheme set up under Resolution Res(77)11;
- all other staff entering the Organisation as from 1 January 2003 are covered by the New Pension Scheme set up under Resolution Res(2002)54.

<sup>46</sup> As stated in the priorities document, the employer's share of pension scheme contributions has been reinstated in the Ordinary Budget. This has the effect of decreasing member states' contributions to the Pension Reserve Fund, but increasing their contributions to the Ordinary Budget by an equivalent amount.

<sup>47</sup> The amount shown for 2013 will be updated on the basis of the 2013 salary adjustment.

<sup>48</sup> The Secretariat of the Fund proposed a budget amounting to €381 700 for 2012, which the Management Board approved at its meeting of 31 May 2011. In the absence of any other information, an equivalent amount has been included for 2013.

<sup>49</sup> Article 3 of the Statute of the Fund stipulates that member states' annual contributions are set by an actuarial study, revised every 3 years. The above mentioned amount corresponds to the cost of the annual subscription of the actuarial study for 2012 and 2013.

As a result of the inclusion of part of the contribution to the Pensions Reserve Fund in the Ordinary Budget with effect from 2012, the amounts are not directly comparable. However, if restated, the amount for 2012 would be €39 577 200<sup>50</sup>, corresponding to a €1 630 200 increase (4.3%) compared to the 2011 amount (€37 947 000).

## 2. Pension budget

The budget includes in expenditure:

- all benefits paid in respect of the two pension schemes (forecasts)
- appropriations relating to the realisation of an actuarial study, and those relating to the Pension Reserve Fund management structure presented above

and in receipts a transfer from the Pension Reserve Fund to balance the Pension Budget.

For information, the ten-year trend in pensions expenses (actual or projected) is as follows:

2002 (actual)	€ 21 174 700
2003 (actual)	€ 22 347 400
2004 (actual)	€ 23 712 500
2005 (actual)	€ 25 745 000
2006 (actual)	€ 27 752 000
2007 (actual)	€ 29 821 600
2008 (actual)	€ 31 172 500
2009 (actual)	€ 34 005 800
2010 (actual)	€ 35 658 500
2011 (forecast)	€ 38 070 900
2012 (budget)	€ 40 689 100
2013 (budget)	€ 42 203 200

### Pensions budget

	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>40 689 100</b>	<b>42 203 200</b>
<b>Receipts</b>	<b>40 689 100</b>	<b>42 203 200</b>

<sup>50</sup> €38 967 900 + €600 000 in respect of the 2012 salary adjustment.

**RECEIPTS – ORDINARY BUDGET**

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The Receipts of the organisation which are included within the Vote III of the budget comprise the following items:

	2012	2013
Interest	1 450 000	1 450 000
Fixed Sum Contributions from Partial Agreements	4 502 000	4 559 600
Sundry Receipts	553 400	553 400
Member States Contributions	233 511 500	233 465 400
<b>TOTAL</b>	<b>240 016 900</b>	<b>240 028 400</b>

**Interest** – This budget line covers the interest received on investment of the cash balances of the Organisation.

**Fixed Sum Contributions from Partial Agreements** – This budget line covers the fixed sum contribution towards the Ordinary Budget of the Organisation by Partial Agreements.

**Sundry Receipts** – This budget line covers mainly: charges for use of car parking, French social security reimbursements, services recharged to the audiovisual observatory.

**Member States Contributions** – At their 1117<sup>th</sup> meeting in June 2011 the Committee of Ministers set the total of Member States Contributions to the 2012 Ordinary Budget at €233 598 900. This amount was later reduced by €87 400.





## **APPENDICES**





**Appendix II – Subsidiary Budgets****INTERPRETATION**

The interpretation service's aim is to provide the Organisation with interpretation of the necessary quality as efficiently and cost effectively as possible.

The interpretation budget covers interpretation costs of all Council of Europe budgets as well as services recharged to third parties. The 2012-2013 budget is based on the interpretation requirements as foreseen by the budget holders of the Organisation.

Interpretation services are provided by a team of in-house interpreters supplemented with interpreters paid by the day.

The number of estimated interpretation days is as follows:

2011: 3 213                      2012: 3 050                      2013: 3 020

The standard daily cost of interpretation is as follows:

2011: 1 929.34                      2012: 1 942                      2013: 1 944.33

Secretariat: 11 posts (8L 3B) in 2012 and 2013.

The expected result relating to the interpretation budget is included within the logframe "Programme, Finance and Linguistic Services".

**Interpretation budget**

	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>6 587 900</b>	<b>6 517 300</b>
<b>Receipts</b>	<b>6 587 900</b>	<b>6 517 300</b>
Recharged interpretation -Internal	5 849 300	5 777 700
Recharged interpretation - external parties	738 600	739 600

**TRANSLATION**

The Translation Service's aim is to provide the Organisation with translations of the necessary quality as efficiently and cost effectively as possible (the ECHR and *Pharmacopoeia* have their own translation service).

The level of recharged services corresponds to:

- 111 059 pages billed at a fixed price of €32.60 in 2012
- 109 200 pages billed at a fixed price of €32.41 in 2013

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

Pages which cannot be dealt with internally taking account of the capacity of internal translators or the existence of the linguistic combination required are entrusted to external translators paid by the page (at least 36% of the pages in 2011).

Secretariat: 45 posts (36L and 9B) in 2012 and 2013

The expected result relating to the translation budget is presented within the logframe "Programme, Finance and Linguistic Services".

**Translation budget**

	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>6 371 400</b>	<b>6 290 100</b>
<b>Receipts</b>	<b>6 371 400</b>	<b>6 290 100</b>
Recharging of translation services and others	3 620 900	3 539 600
Grant from the Ordinary Budget	2 750 500	2 750 500

**DOCUMENTS**

This budget includes:

- direct costs incurred in producing documents in the Organisation's print shops
- costs relating to postage
- costs of prepress activities (for 2012-2013 only)

The 2012-2013 documents budget has been established on the basis of the contract relating to the printing system concluded in 2009 for a 5 year period (from 2010 to 2014) and on the following estimates for the volume of production:

- 2012: 60.1 million pages (-5 million (7.7%) compared to 2011 budget)
- 2013: 59.7 million pages (-0.4 million (-0.7%) compared to 2012 budget)

The standard cost for a printed page is as follows:

- 2011: €0.0273
- 2012: €0.03
- 2013: €0.03

Prepress activities will be re-invoiced to departments as from 1<sup>st</sup> January 2012.

Secretariat: 33 posts (21B 12C).

The expected result relating to the Documents budget is presented within the logframe "Logistics".

**Documents budget**

	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>4 391 900</b>	<b>4 534 700</b>
<b>Receipts</b>	<b>4 391 900</b>	<b>4 534 700</b>
Recharging of document production	2 002 700	1 988 800
Recharging of postage and carriage	853 700	1 003 400
Recharging of prepress	570 400	577 400
Grant from the Ordinary budget	965 100	965 100

**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 partially covered by a contribution from the Ordinary budget. Receipts - excluding the contribution from the Ordinary budget - come from sales, subscriptions, joint publication contracts and distribution.

The expected result relating to the publications budget is presented within the logframe "Communication".

Secretariat: 5 posts (0.5A 4.5B).

**Publications budget**

	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>1 102 400</b>	<b>1 104 900</b>
<b>Receipts</b>	<b>1 102 400</b>	<b>1 104 900</b>
Sales	368 900	368 900
Credit balance	374 200	374 200
Grant from the Ordinary Budget	344 300	346 800
HUDOC receipts	15 000	15 000

**EUROPEAN YOUTH CENTRES (EYCs)**

The European Youth Centres, unique instruments for developing European youth co-operation, are educational and residential establishments of the Council of Europe and a knowledge base on youth policy, research, non-formal education and youth work. They host most of the Council of Europe's youth activities and contribute to the implementation of the youth policy of the Organisation.

The programme of the EYCs aims to empower young people and multipliers in the youth field to promote the core values of the Council of Europe (Human Rights, democracy and the rule of law), in particular through non-formal education; to encourage young people to play an active role in civil society development; and to promote appropriate youth policies with active participation of young people.

For the period 2012-2013, the Joint Council on Youth has identified work priorities which contribute to the following programmes:

- "Democratic governance through education, culture and youth policies"
- "Addressing crises situations: postconflict and natural catastrophes"
- "Promoting a socially cohesive and sustainable society"
- "Culture and democracy: cultural diversity and intercultural dialogue"
- "Democratic citizenship through education, culture and youth policies"

Activities taking place in the European Youth Centres that are financed by resources other than the EYCs budget, generate receipts which enable the EYCs to supplement the annual grant allocated to the Centres by the Ordinary Budget of the Council of Europe.

If, during the course of the year, receipts from external "self-financed" activities are higher than initially foreseen, the initial appropriations will be increased to reflect the additional revenue. In this case it is proposed to adjust the budgetary appropriations at the end of the financial year in order to make a grant to a special account to finance future activities and installations in the EYCs.

The logframes in respect of EYC activities can be found under the programme "European Youth Centres – European Youth Foundation – Youth Mobility through the Youth Card".

**European Youth Centres budget**

	2012 Budget	2013 Budget
<b>Expenditure</b>	<b>3 813 600</b>	<b>3 824 000</b>
<b>Receipts</b>	<b>3 813 600</b>	<b>3 824 000</b>
Registration fees	42 300	42 300
Board, lodging and rental of meeting rooms	800 000	800 000
Grant from the Ordinary Budget	2 971 300	2 981 700

**Appendix III - 2012-2016 Investment Plan – Ordinary Budget  
List of Projects and estimated costs (€K) (at 2012 prices)**

PROJECT N°	PROJECT TITLE	Programme 2011	Programme 2012	Programme 2013	Programme 2014	Programme 2015	Programme 2016	Total Direct Cost 2012-2016
<b>INVESTMENT PROJECTS</b>								
CEDH_002	Upgrading and improving ECHR databases	115	185	185	330	330	330	1 360
CEDH_003	New software and telecommunications systems for the ECHR	15	15	15	15	15	15	75
P08-014	Web Programme - modernisation of the Internet and Intranet portals	130	100	100	100	100		400
P15-001	IT mobility tools					200	160	360
P11-008	Digital and Physical Archives : preservation and transparent access management	80	50	50	140	70	120	430
P05-004	ECM - Enterprise Content Management	200	200	170	175	200	220	965
P12-002	Knowledge management		80	75	175	150	120	600
P13-002	Web capabilities evolutions			120	250	100	160	630
P13-003	Security of the information system			150	200	145	160	655
P16-001	I-AM - Information Assets Management						610	610
P11-009	Performance management	15	160	150				310
P11-010	Electronic archiving of the individual files	80						
P05-020	Developing competencies management and job classification systems	49	50	40	40	30		160
P05-008	Improving procedures in the field of decentralised management of HR data - Recruitment on line	20	50	20	30	20	20	140
<b>RENEWAL AND STATUTORY ADAPTATIONS</b>								
CEDH_001	Renewal of IT equipment at the European Court of Human Rights	370	370	370	370	370	370	1 850
R12-001	Upgrading of audiovisual equipment and facilities		100	100	100	100		400
R10-003	ERP - Integrated system for financial and human resources management	150	1 405	880	150	100	120	2 655
R08-001	Renewal of office systems software	300	100	200			310	610
R08-002	Renewal of applications	100	70	250	250	275	160	1 005
R08-004	Renewal of IT hardware	95	80	100	205	200	160	745
R08-005	Renewal of the data storage network			450	100			550
R08-006	Renewal of the computer network	270	275	100				375
R08-007	Renewal of the telephone system	371	100	195				295
R11-001	Renewal of the official journeys and experts travel management system	150	360					360
R07-010	Security of persons and property in Council of Europe Buildings	15				100		100
R07-012	Adaptation of buildings and installations to comply with regulations	390	510	1 200	2 025	870		4 605
R07-014	Interior fixtures and fittings of Council of Europe buildings					200		200
R07-017	Technical installations in Council of Europe buildings	500					540	540
R07-018	Preservation of the value of real estate assets and energy saving measures	615	660		560	1 490	1 560	4 270
R08-013	Multimedia equipment for meeting rooms and press room	300				300	230	530
R12-003	Statutory changes due to the implementation of a single spine		150	200	50			400
R05-011	Upgrading PeopleSoft (including payroll project)	100	150	100	100			350
<b>Others</b>								
P06_030	Feasibility studies	100	100	100	100	100	100	500
	Projects which will not continue beyond 2011	635						
	Reserve for prepress investments		15	15	15	15	15	75
	<b>TOTAL to be financed</b>	<b>5 165</b>	<b>5 335</b>	<b>5 335</b>	<b>5 480</b>	<b>5 480</b>	<b>5 480</b>	<b>27 110</b>

**AVAILABLE FINANCING**

(A)	GRANT FROM THE ORDINARY BUDGET FOR INVESTMENTS (Pillar 4)	4 665	4 750	4 750	4 750	4 750	4 750	23 750
(B)	GRANT FROM THE ORDINARY BUDGET FOR EUROPEAN COURT OF HUMAN RIGHTS INVESTMENTS (Pillar 1)	500	570	570	715	715	715	3 285
(C)	GRANT FROM THE DOCUMENTS BUDGET (PREPRESS)		15	15	15	15	15	75
	<b>TOTAL of available financing for investments (A) + (B) + (C)</b>	<b>5 165</b>	<b>5 335</b>	<b>5 335</b>	<b>5 480</b>	<b>5 480</b>	<b>5 480</b>	<b>27 110</b>

**Appendix III (cont.) - 2012-2015 Investment Plan – EDQM  
List of projects and estimated costs (€k) (at 2012 prices)**

PROJECT N°	PROJECT TITLE	Programme 2011 €	Programme 2012 €	Programme 2013 €	Programme 2014 €	Programme 2015 €	Total 2012-2015
<b>Scientific and Technical Equipment investments and renewals</b>							
N-11-01	Purchase of nuclear magnetic resonance (NMR) equipment	470					
R-08-01	High-performance Liquid chromatographic systems	40	40				40
R-08-06	Purchase of a Gas chromatographic (GC) system with headspace auto-sampler		60				60
R-08-05	New Filing and freeze dryer machines Phase 1- New Filing machine including preparatory building work Phase 2 New Freeze-drying including preparatory building work				1000	1000	2 000
N-11-07	Purchase of Ultra High-performance Liquid chromatographic systems (UHPLC)			80		80	160
B-08-03	Extension of the Laboratory Phase 1- Safety Laboratory / (cancerogène, mutagène et reprotoxique – CMR requirements) and extension of the laboratory Phase2 - Polymeric Chain Reactor (PCR) and extension of the laboratory			725	625		1 350
N-08-10	New cold rooms -80°C Phase 1 - Preparation of building Phase2 - Purchase and Installation of Equipment				50	415	465
N-11-06	Special peek-lined High-performance Liquid chromatographic for peptides/aminoglycosides					70	70
N-11-03	Purchase of Inductively Coupled Plasma (ICP) instrument					200	200
N-12-01	Decontamination Machine		200				200
R-08-11	Other sundry planned replacements	160	130	120	250	500	1 000
<b>IT investments and renewals</b>							
IT-08-01	Enterprise Resource Planning System	50					
IT-11-03	Re-development of Standard Terms Database	55	55				55
IT-09-03	Development of a tool to identify counterfeits at a patient level / TRACK & TRACE database Phase 2 - development of proof of concept Phase 3 - roadshow and development of final application Phase 4 – implementation of final application	700	400	200	500		1 100
IT-09-06	Rare blood group database		90				90
IT-11-01	Substances of very high concern (SVHC ) database					135	135
IT-12-01	Cost Accounting System		150				150
IT-12-02	Knox database - Counterfeits		100				100
IT-09-08	Planned replacement of IT equipment	75	75				75
<b>Building renewals and statutory adaptation</b>							
B-08-01	Extension of the production zone and linked equipment Phase 1 - production boxes, building infrastructures Phase 2 – open space facilities	600	400 350				750
B-12-01	Phase 2 Additional dispatch zones			600			600
B-11-01	False ceiling improvement for EDQM Laboratory				300		300
B-08-06	Future other investments in building for statutory adaption	150	200	200	200	200	800
<b>Others</b>							
G-11-01	Pre studies for EDQM investment projects	200	100	100	100	100	400
<b>TOTAL TO BE FINANCED</b>		<b>2500</b>	<b>2 350</b>	<b>2 025</b>	<b>3025</b>	<b>2700</b>	<b>10 100</b>

**FINANCING AVAILABLE**

(A)	<b>GRANT FROM THE EDQM BUDGET FOR INVESTMENTS</b>	2100	2100	2100	2700	2700
(B)	<b>BALANCE FROM PREVIOUS YEARS' INVESTMENT BUDGET</b>	400	500	250	325	
<b>TOTAL of available Financing for investments (A) + (B)</b>		<b>2500</b>	<b>2600</b>	<b>2350</b>	<b>3025</b>	<b>2700</b>
<b>BALANCE OF INVESTMENT FOR FUTURE EQUIPMENT / BUILDING REQUIREMENTS</b>			250	325		

**Appendix IV - Rates of honoraria and other allowances 2012 (in €)**

<b>Rates of daily allowances</b>		<b>2012</b>
Experts and other persons: For member states' representatives on committees of experts; members of the governing bodies of the European Youth Centre and the European Youth Foundation, the Budget Committee; consultants; co-ordinated fellowship holders and recipients of technical assistance under the prison staff exchange scheme.		175
Journalists invited to Strasbourg		123
Members of the Parliamentary Assembly and Ministers' Deputies, Judges and ad hoc Judges of the European Court of Human Rights and Commissioner for Human Rights on official journeys		269
Members of the organs of the Congress of Local and Regional Authorities of 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)		
	While on duty	323
	While working at home	147
<b>Annual retainers of the members of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment</b>		
Members (including President and Vice-President)		30 700
<b>Fees</b>		
Fees of ad hoc judges: For each day on which they exercise their functions ad hoc judges receive an allowance of an amount equal to 1/365th of the annual salary payable to judges of the Court by virtue of Article 1, paragraph 1, of Appendix II to Resolution Res(2004)50: Regulations governing the conditions of service of ad hoc judges.		
Fees of the experts assisting the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment:		
	Visit not exceeding one week (Maximum of)	2 572
	Visit not exceeding two weeks (Maximum of)	5 144
	Visits lasting between one and two weeks (Maximum of)	<i>pro rata</i>
<b>Kilometric allowance</b>		
Experts and other persons travelling at the charge of the Council of Europe		0.25

## Appendix V - Analysis of appropriation by type 2012

Type of Expenditure	HUMAN RIGHTS		RULE OF LAW		DEMOCRACY		GOVERNING BODIES, GENERAL SERVICES AND OTHER		TOTAL 2012	
	€	% (1)	€	% (1)	€	% (1)	€	% (1)	€	% (1)
Permanent Staff	62 921 200	69,74%	6 710 200	51,33%	23 099 300	52,81%	35 086 400	46,47%	127 817 100	57,4%
Temporary Staff	1 723 000	1,91%	281 200	2,15%	1 535 500	3,51%	5 580 500	7,39%	9 120 200	4,1%
Secondments	221 200	0,25%	50 600	0,39%	296 100	0,68%	488 300	0,65%	1 056 200	0,5%
Recruitment/Home Leave expenditure/Education Allowance/Trainees	606 000	0,67%	-	-	27 000	0,06%	1 456 600	1,93%	2 089 600	0,9%
<b>Personnel - Sub Total</b>	<b>65 471 400</b>	<b>72,56%</b>	<b>7 042 000</b>	<b>53,87%</b>	<b>24 957 900</b>	<b>57,06%</b>	<b>42 611 800</b>	<b>56,44%</b>	<b>140 083 100</b>	<b>62,9%</b>
Adjustment for future savings - Staff	-	-	-	-	-	-	-1 700 000	-2,25%	-1 700 000	-0,8%
<b>PERSONNEL - TOTAL</b>	<b>65 471 400</b>	<b>72,56%</b>	<b>7 042 000</b>	<b>53,87%</b>	<b>24 957 900</b>	<b>57,06%</b>	<b>40 911 800</b>	<b>54,19%</b>	<b>138 383 100</b>	<b>62,2%</b>
Secretary General/Deputy Secretary General/Secretary General of the Assembly	-	-	-	-	251 500	0,58%	511 600	0,68%	763 100	0,3%
Judges/Commissioner - emoluments/costs	11 328 100	12,55%	-	-	-	-	-	-	11 328 100	5,1%
Allowance to Former Secretary General	-	-	-	-	-	-	65 000	0,09%	65 000	0,0%
Training	30 000	0,03%	-	-	-	-	1 142 700	1,51%	1 172 700	0,5%
Official journeys (Staff)	411 200	0,46%	232 800	1,78%	684 200	1,56%	574 900	0,76%	1 903 100	0,9%
Consultants	82 900	0,09%	84 600	0,65%	645 400	1,48%	217 600	0,29%	1 030 500	0,5%
Travel and subsistence - Committee members	755 100	0,84%	1 120 700	8,57%	1 666 800	3,81%	325 200	0,43%	3 867 800	1,7%
Official Hospitality	66 500	0,07%	-	0,00%	15 000	0,03%	111 700	0,15%	193 200	0,1%
Interpretation (2)	1 692 600	1,88%	472 000	3,61%	2 702 300	6,18%	254 300	0,34%	5 121 200	2,3%
Translation (2)	1 045 900	1,16%	433 200	3,31%	1 161 800	2,66%	3 221 900	4,27%	5 862 800	2,6%
Documents and publications (3)	1 077 800	1,19%	212 600	1,63%	948 000	2,17%	1 656 600	2,19%	3 895 000	1,8%
Buildings/Security	-	-	-	-	1 036 100	2,37%	11 593 900	15,36%	12 630 000	5,7%
Equipment/Supplies/Vehicles/Maintenance/Information Technology	996 100	1,10%	23 400	0,18%	128 800	0,29%	6 298 000	8,34%	7 446 300	3,3%
Media/Communications/Public Relations	47 000	0,05%	45 600	0,35%	334 500	0,76%	1 236 900	1,64%	1 664 000	0,7%
Grants to Political Groups	-	-	-	-	769 300	1,76%	-	-	769 300	0,3%
Investments	570 000	0,63%	-	-	-	-	4 750 000	6,29%	5 320 000	2,4%
Other operational expenditure	334 300	0,37%	-	-	322 200	0,74%	1 818 600	2,41%	2 475 100	1,1%
Meetings/Programme/Assistance Activities	6 320 000	7,00%	3 404 600	26,05%	8 115 200	18,55%	804 900	1,07%	18 644 700	8,4%
<b>Total expenditure autorisation before negative reserve</b>	<b>90 228 900</b>	<b>100,00%</b>	<b>13 071 500</b>	<b>100,00%</b>	<b>43 739 000</b>	<b>100,00%</b>	<b>75 495 600</b>	<b>100,00%</b>	<b>222 535 000</b>	<b>100,0%</b>
Negative Reserve	-	-	-	-	-	-	(371 000)	-	(371 000)	-
<b>Total before contribution to the Pension Reserve Fund</b>	<b>90 228 900</b>		<b>13 071 500</b>		<b>43 739 000</b>		<b>75 124 600</b>		<b>222 164 000</b>	
Contribution to the Pension Reserve Fund (4)	8 409 200		896 100		3 271 800		5 275 800		17 852 900	
<b>TOTAL</b>	<b>98 638 100</b>		<b>13 967 600</b>		<b>47 010 800</b>		<b>80 400 400</b>		<b>240 016 900</b>	
Receipts									(6 505 400)	
<b>TOTAL MEMBER STATES CONTRIBUTIONS</b>									<b>233 511 500</b>	

(1) The percentage of expenditure is based upon the total expenditure authorisation before the negative reserve.

(2) The appropriations for interpretation and translation include staff expenditure. The amount included under Governing Bodies, General Services and Other includes € 2.7 Million in respect of the grant to the Translation Service.

(3) The appropriations for documents and publications include staff expenditure. The amount included under Governing Bodies, General Services and Other includes €0.6 Million in respect of the grant to the Prepress unit.

(4) Includes adjustment for 2012 salary increase (2.4%).

## Appendix V - Analysis of appropriation by type 2013 (cont.)

Type of Expenditure	HUMAN RIGHTS		RULE OF LAW		DEMOCRACY		GOVERNING BODIES, GENERAL SERVICES AND OTHER		TOTAL 2013	
	€	% (1)	€	% (1)	€	% (1)	€	% (1)	€	% (1)
Permanent Staff	63 250 000	70,16%	6 666 000	53,05%	23 094 200	53,20%	35 111 700	46,14%	128 121 900	57,7%
Temporary Staff	1 655 500	1,84%	281 400	2,24%	1 400 100	3,23%	5 598 100	7,36%	8 935 100	4,0%
Secondments	221 200	0,25%	50 600	0,40%	296 100	0,68%	538 300	0,71%	1 106 200	0,5%
Recruitment/Home Leave expenditure/Education Allowance/Trainees	469 000	0,52%	-	0,00%	27 000	0,06%	1 456 600	1,91%	1 952 600	0,9%
<b>Personnel - Sub Total</b>	<b>65 595 700</b>	<b>72,76%</b>	<b>6 998 000</b>	<b>55,69%</b>	<b>24 817 400</b>	<b>57,16%</b>	<b>42 704 700</b>	<b>56,12%</b>	<b>140 115 800</b>	<b>63,1%</b>
Adjustment for future savings - Staff	-	-	-	-	-	-	-2 700 000	-3,55%	-2 700 000	-1,2%
<b>PERSONNEL - TOTAL</b>	<b>65 595 700</b>	<b>72,76%</b>	<b>6 998 000</b>	<b>55,69%</b>	<b>24 817 400</b>	<b>57,16%</b>	<b>40 004 700</b>	<b>52,57%</b>	<b>137 415 800</b>	<b>61,8%</b>
Secretary General/Deputy Secretary General/Secretary General of the Assembly	-	-	-	-	251 500	0,58%	511 600	0,67%	763 100	0,3%
Judges/Commissioner - Emoluments/Costs	11 316 200	12,55%	-	-	-	-	- 100	- 0	11 316 100	5,1%
Allowance to Former Secretary General	-	-	-	-	-	-	0	0,00%	0	0,0%
Training	30 000	0,03%	-	-	-	-	1 142 700	1,50%	1 172 700	0,5%
Official journeys (Staff)	395 700	0,44%	280 700	2,23%	688 900	1,59%	569 500	0,75%	1 934 800	0,9%
Consultants	59 400	0,07%	45 700	0,36%	534 000	1,23%	217 600	0,29%	856 700	0,4%
Travel and subsistence - Committee members	731 300	0,81%	1 127 800	8,97%	1 863 600	4,29%	283 200	0,37%	4 005 900	1,8%
Official Hospitality	66 500	0,07%	-	0,00%	15 000	0,03%	111 500	0,15%	193 000	0,1%
Interpretation (2)	1 716 300	1,90%	429 400	3,42%	2 717 200	6,26%	258 400	0,34%	5 121 300	2,3%
Translation (2)	1 074 500	1,19%	330 000	2,63%	1 163 500	2,68%	3 219 100	4,23%	5 787 100	2,6%
Documents and publications (3)	925 700	1,03%	224 100	1,78%	924 000	2,13%	1 783 300	2,34%	3 857 100	1,7%
Buildings/Security	-	-	-	-	1 036 100	2,39%	11 613 900	15,26%	12 650 000	5,7%
Equipment/Supplies/Vehicles/Maintenance/Information Technology	962 900	1,07%	22 000	0,18%	98 400	0,23%	6 194 500	8,14%	7 277 800	3,3%
Media/Communications/Public Relations	36 000	0,04%	44 400	0,35%	374 300	0,86%	1 236 900	1,63%	1 691 600	0,8%
Grants to Political Groups	-	-	-	-	769 300	1,77%	-	-	769 300	0,3%
Investments	570 000	0,63%	-	-	-	-	4 750 000	6,24%	5 320 000	2,4%
Other operational expenditure	334 300	0,37%	-	-	322 200	0,74%	1 818 600	2,39%	2 475 100	1,1%
Meetings/Programme/Assistance Activities	6 337 800	7,03%	3 064 300	24,38%	7 838 300	18,05%	2 376 200	3,12%	19 616 600	8,8%
<b>Total Expenditure Authorisation Before Negative Reserve</b>	<b>90 152 300</b>	<b>100,00%</b>	<b>12 566 400</b>	<b>100,00%</b>	<b>43 413 700</b>	<b>100,00%</b>	<b>76 091 600</b>	<b>100,00%</b>	<b>222 224 000</b>	<b>100,0%</b>
Negative Reserve	-	-	-	-	-	-	-	-	-	-
<b>Total before contribution to the Pension Reserve Fund</b>	<b>90 152 300</b>		<b>12 566 400</b>		<b>43 413 700</b>		<b>76 091 600</b>		<b>222 224 000</b>	
Contribution to the Pension Reserve Fund (4)	8 404 100		887 100		3 249 300		5 263 900		17 804 400	
<b>TOTAL</b>	<b>98 556 400</b>		<b>13 453 500</b>		<b>46 663 000</b>		<b>81 355 500</b>		<b>240 028 400</b>	
Receipts									(6 563 000)	
<b>TOTAL MEMBER STATES CONTRIBUTIONS</b>									<b>233 465 400</b>	

(1) The percentage of expenditure is based upon the total expenditure authorisation before the negative reserve.

(2) The appropriations for interpretation and translation include staff expenditure. The amount included under Governing Bodies, General Services and Other includes €2.7 Million in respect of the grant to the Translation Service.

(3) The appropriations for documents and publications include staff expenditure. The amount included under Governing Bodies, General Services and Other includes €0.6 Million in respect of the grant to the Prepress unit.

(4) Includes adjustment for 2012 salary increase (2.4%).

**Appendix VI – Staff  
Posts by Major Administrative Unit as at 1 January 2012**

2012																																														
a) Posts in the General Budget																																														
Service	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	R	S	Total																							
General Services	2		6	6	12	29					1	15	23	34	9								137																							
Secretariat of the Committee of Ministers		1	1	1	3	2						3	4	9	1								25																							
Secretariat of the Parliamentary Assembly	1	1	2	9	10	23					1	5	12	15	8			1					88																							
Director General of Programmes		1	1	2	3	6						1	4	5	3								26																							
Directorate General I: Human Rights and Rule of Law		1	4	8	20	64					1	11	14	26	34						4		187																							
Directorate General II: Democracy		1	3	7	20	40						11	16	32	28		1	1	4	1			165																							
Directorate General of Administration		1	4	5	11	35	3	13	17	11	14	21	55	69	24	4	16	29	38	25			395																							
Registry of the European Court of Human Rights		1	8	10	38	117	1	4	13		3	36	40	316	28		1	1	8	1			626																							
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe		1	1	2	3	9						3	7	11	4								41																							
Office of the Commissioner for Human Rights			1		3	9							2	4	2								21																							
Staff Committee													1	1									2																							
Administrative Tribunal					1									1									2																							
<b>Total Ordinary Budget</b>	<b>3</b>	<b>8</b>	<b>31</b>	<b>50</b>	<b>124</b>	<b>334</b>	<b>4</b>	<b>17</b>	<b>30</b>	<b>11</b>	<b>20</b>	<b>106</b>	<b>178</b>	<b>523</b>	<b>141</b>	<b>4</b>	<b>18</b>	<b>32</b>	<b>50</b>	<b>27</b>	<b>4</b>		<b>1715</b>																							
<b>S - Posts to be Suppressed - "Agora Scheme" (1)</b>																																											<b>-13</b>	<b>-13</b>		
<b>S - Other Post Suppressions (2)</b>																																													<b>-10</b>	<b>-10</b>
<b>R - Posts to be redeployed internally</b>																																													<b>-4</b>	<b>-4</b>
<b>Total Ordinary Budget</b>																																												<b>1688</b>		
b) Posts in Partial Agreements																																														
Partial Agreements	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	R	S	Total																							
DGI - GRECO				1		6							1	1	2								11																							
DGI - Venice Commission - Democracy through Law			1	1	4	5						1	1	5	2								20																							
DGII - European Directorate for the Quality of Medicines and Healthcare			1	4	9	61		3		1	15	38	24	31		1		1	16				205																							
DGI - Pompidou Group				1	1	2						2	1	1									8																							
DGII - Secretariat of the Development Bank				1	1	3						1	1	1									8																							
DGII - Centre for Modern Languages (Graz)					1	2						2		2									7																							
DGII - Eurimages				1	1	5						2	2	2	2								15																							
DGII - EUR - OPA				1		1						1	1	1									5																							
DGII - Lisbon				1		2					2			1									6																							
DGII - Sport					1	1							1	1									4																							
DGII - Youth Card														1									1																							
DGII - Cultural Routes																																														
DGII - European Audiovisual Observatory				1	1	1					7		3	2									15																							
<b>Total Partial Agreements</b>			<b>2</b>	<b>12</b>	<b>19</b>	<b>89</b>		<b>3</b>		<b>1</b>	<b>27</b>	<b>49</b>	<b>39</b>	<b>46</b>		<b>1</b>		<b>1</b>	<b>16</b>				<b>305</b>																							
<b>Grand total of posts</b>	<b>3</b>	<b>8</b>	<b>33</b>	<b>62</b>	<b>143</b>	<b>423</b>	<b>4</b>	<b>17</b>	<b>33</b>	<b>11</b>	<b>21</b>	<b>133</b>	<b>227</b>	<b>562</b>	<b>187</b>	<b>4</b>	<b>19</b>	<b>32</b>	<b>51</b>	<b>43</b>		<b>-23</b>	<b>1993</b>																							

(1) Pending the identification of specific posts for suppression a global total figure is included within the table of posts. It should be noted that it may be necessary to suppress positions rather than posts in order to meet the target number. The exact number of posts suppressed under the Agora scheme will depend upon the profile of the staff members concerned and could be slightly more or slightly less than the figure indicated above.

(2) It should be noted that it may be necessary to suppress positions rather than posts in order to meet the target of 10 staff suppressions.

**Appendix VI – Staff (Cont.)**  
**Positions financed from budgetary resources as at 1 January 2012**

2012																				
a) Positions in the General Budget																				
Service	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
General Services	1				4						1	3	4	1						14
Secretariat of the Committee of Ministers																				
Secretariat of the Parliamentary Assembly					4								1	1						6
Director General of Programmes				6	10						5	5	13	17					7	63
Directorate General I: Human Rights and Rule of Law				1	14									2						17
Directorate General II: Democracy	1				2									1						4
Directorate General of Administration					1						3			1						5
Registry of the European Court of Human Rights																				
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe												2		3						5
Office of the Commissioner for Human Rights					3															3
Staff Committee																				
Administrative Tribunal																				
<b>Total General Budget</b>	<b>2</b>			<b>7</b>	<b>38</b>						<b>9</b>	<b>10</b>	<b>18</b>	<b>26</b>					<b>7</b>	<b>117</b>
b) Positions in Partial Agreements Budgets																				
Partial Agreements	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
DGI - GRECO																				
DGI - Venice Commission - Democracy through Law					1															1
DGII - European Directorate for the Quality of Medicines and Healthcare					4							8	4	2					9	27
DGI - Pampidou Group																				
DGII - Secretariat of the Development Bank																				
DGII - Centre for Modern Languages (Graz)																				
DGII - Eurimages					2									2						4
DGII - EUR - OPA																				
DGII - Lisbon (1)											1		1							2
DGII - Sport																				
DGII - Youth Card																				
DGII - Cultural Routes					1															1
DGII - European Audiovisual Observatory																				
<b>Total Partial Agreements</b>				<b>1</b>	<b>7</b>						<b>1</b>	<b>8</b>	<b>5</b>	<b>4</b>					<b>9</b>	<b>35</b>
<b>Grand total of positions</b>	<b>2</b>			<b>8</b>	<b>45</b>						<b>10</b>	<b>18</b>	<b>23</b>	<b>30</b>					<b>16</b>	<b>152</b>

(1) 2 B5 positions are financed at 50%

**Appendix VI – Staff (Cont.)  
Posts by Major Administrative Unit as at 1 January 2013**

2013																							
a) Posts in the General Budget																							
Service	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	R	S	Total
General Services	2		6	6	12	29					1	15	23	34	9								137
Secretariat of the Committee of Ministers		1	1	1	3	2						3	4	9	1								25
Secretariat of the Parliamentary Assembly	1	1	2	9	10	23					1	5	12	15	8			1					88
Director General of Programmes		1	1	2	3	6					1	4	5	3									26
Directorate General I: Human Rights and Rule of Law		1	4	8	20	64					1	10	14	26	33						4		185
Directorate General II: Democracy		1	3	7	20	40						11	16	32	27		1	1	4	1			164
Directorate General of Administration		1	4	5	11	35	3	13	17	11	14	21	55	69	24	4	16	29	38	25			395
Registry of the European Court of Human Rights		1	8	10	38	117	1	4	13		3	36	40	315	28		1	1	8	1			625
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe		1	1	2	3	9						3	7	11	4								41
Office of the Commissioner for Human Rights			1		3	10							2	4	2								22
Staff Committee													1	1									2
Administrative Tribunal					1										1								2
<b>Total Ordinary Budget</b>	<b>3</b>	<b>8</b>	<b>31</b>	<b>50</b>	<b>124</b>	<b>335</b>	<b>4</b>	<b>17</b>	<b>30</b>	<b>11</b>	<b>20</b>	<b>105</b>	<b>178</b>	<b>522</b>	<b>139</b>	<b>4</b>	<b>18</b>	<b>32</b>	<b>50</b>	<b>27</b>	<b>4</b>		<b>1712</b>
<b>S - Posts to be Suppressed - "Agora Scheme" (1)</b>																						<b>-30</b>	<b>-30</b>
<b>S - Other Post Suppressions (2)</b>																						<b>-10</b>	<b>-10</b>
<b>R - Posts to be redeployed internally</b>																						<b>-4</b>	<b>-4</b>
<b>Total Ordinary Budget</b>																							<b>1668</b>
b) Posts in Partial Agreements																							
Partial Agreements	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	R	S	Total
DGI - GRECO				1		6							1	1	2								11
DGI - Venice Commission - Democracy through Law			1	1	4	5						1	1	5	2								20
DGI - European Directorate for the Quality of Medicines and Healthcare			1	4	9	61		4			1	15	39	24	31		1		1	16			207
DGI - Pompidou Group				1	1	2							2	1	1								8
DGII - Secretariat of the Development Bank				1	1	3							1	1	1								8
DGII - Centre for Modern Languages (Graz)					1	2							2		2								7
DGII - Eurimages				1	1	5						2	2	2	2								15
DGII - EUR - OPA				1		1							1	1	1								5
DGII - Lisbon				1		2						2			1								6
DGII - Sport					1	1							1		1								4
DGII - Youth Card															1								1
DGII - Cultural Routes																							
DGII - European Audiovisual Observatory				1	1	1						7		3	2								15
<b>Total Partial Agreements</b>			<b>2</b>	<b>12</b>	<b>19</b>	<b>89</b>		<b>4</b>			<b>1</b>	<b>27</b>	<b>50</b>	<b>39</b>	<b>46</b>		<b>1</b>		<b>1</b>	<b>16</b>			<b>307</b>
<b>Grand total of posts</b>	<b>3</b>	<b>8</b>	<b>33</b>	<b>62</b>	<b>143</b>	<b>424</b>	<b>4</b>	<b>17</b>	<b>34</b>	<b>11</b>	<b>21</b>	<b>132</b>	<b>228</b>	<b>561</b>	<b>185</b>	<b>4</b>	<b>19</b>	<b>32</b>	<b>51</b>	<b>43</b>	<b>-40</b>		<b>1975</b>

(1) Pending the identification of specific posts for suppression a global total figure is included within the table of posts. It should be noted that it may be necessary to suppress positions rather than posts in order to meet the target number. The exact number of posts suppressed under the Agora scheme will depend upon the profile of the staff members concerned and could be slightly more or slightly less than the figure indicated above.

(2) It should be noted that it may be necessary to suppress positions rather than posts in order to meet the target of 10 staff suppressions.

**Appendix VI – Staff (Cont.)**  
**Positions financed from budgetary resources as at 1 January 2013**

2013																				
a) Positions in the General Budget																				
Service	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
General Services	1				4						1	3	4	1						14
Secretariat of the Committee of Ministers					4								1	1						6
Director General of Programmes				6	10						5	5	13	17					7	63
Directorate General I: Human Rights and Rule of Law				1	14									2						17
Directorate General II: Democracy	1				1									1						3
Directorate General of Administration					1						3			1						5
Registry of the European Court of Human Rights																				
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe												2		3						5
Office of the Commissioner for Human Rights					3															3
Staff Committee																				
Administrative Tribunal																				
<b>Total General Budget</b>	<b>2</b>			<b>7</b>	<b>37</b>						<b>9</b>	<b>10</b>	<b>18</b>	<b>26</b>					<b>7</b>	<b>116</b>
b) Positions in Partial Agreements Budgets																				
Partial Agreements	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
DGI - GRECO																				
DGI - Venice Commission - Democracy through Law					1															1
DGII - European Directorate for the Quality of Medicines and Healthcare					4							8	4	2					13	31
DGI - Pompidou Group																				
DGII - Secretariat of the Development Bank																				
DGII - Centre for Modern Languages (Graz)																				
DGII - Eurimages					2									2						4
DGII - EUR - OPA																				
DGII - Lisbon (1)											1		1							2
DGII - Sport																				
DGII - Youth Card																				
DGII - Cultural Routes					1															1
DGII - European Audiovisual Observatory																				
<b>Total Partial Agreements</b>				<b>1</b>	<b>7</b>						<b>1</b>	<b>8</b>	<b>5</b>	<b>4</b>					<b>13</b>	<b>39</b>
<b>Grand total of positions</b>	<b>2</b>			<b>8</b>	<b>44</b>						<b>10</b>	<b>18</b>	<b>23</b>	<b>30</b>					<b>20</b>	<b>155</b>

(1) 2 B5 positions are financed at 50%

**Appendix VI – Staff (Cont.)**  
**Geographical distribution of category A posts**

**GEOGRAPHICAL DISTRIBUTION OF A-GRADE POSTS**

Table established in conformity with the guidelines adopted by the Committee of Ministers on 20 January 1978  
at the 281st meeting of the Ministers' Deputies  
**SITUATION AS OF 30 JUNE 2011**

Member states	Current situation Total number of points corresponding to posts and positions filled by CDI* staff	Number of points allocated	Range of highest or lowest number of points, either 10% or 3 points above or below quota		Current situation Number of points corresponding to positions filled by CDD* staff
			maximum	minimum	
Albania	14.0	8.0	11	5	5.0
Andorra	2.5	8.0	11	5	0.0
Armenia	7.5	8.0	11	5	0.0
Austria	38.0	34.5	38	31	0.0
Azerbaijan	10.0	8.0	11	5	0.0
Belgium	50.0	43.0	47	39	0.0
Bosnia-Herzegovina	7.5	8.0	11	5	2.5
Bulgaria	39.5	8.0	11	5	5.0
Cyprus	2.5	8.0	11	5	0.0
Croatia	19.0	8.0	11	5	2.5
Czech Republic	19.0	19.5	23	17	0.0
Denmark	26.5	28.5	32	26	4.0
Estonia	7.5	8.0	11	5	0.0
Finland	23.0	23.0	26	20	2.5
France	337.5	212.0	233	191	15.0
Georgia	10.0	8.0	11	5	2.5
Germany	188.5	212.0	233	191	5.0
Greece	44.0	31.0	34	28	0.0
Hungary	17.5	15.5	19	13	5.0
Iceland	10.0	8.0	11	5	0.0
Ireland	27.0	23.0	26	20	0.0
Italy	180.0	212.0	233	191	7.5
Latvia	5.0	8.0	11	5	2.5
Liechtenstein	0.0	8.0	11	5	0.0
Lithuania	5.0	8.0	11	5	0.0
Luxembourg	13.0	8.0	11	5	0.0
Malta	7.5	8.0	11	5	0.0
Moldova	20.0	8.0	11	5	2.5
Monaco	0.0	8.0	11	5	0.0
Montenegro	2.5	8.0	11	5	0.0
Netherlands	45.0	72.0	79	65	4.0
Norway	24.0	35.0	39	32	0.0
Poland	52.5	52.0	57	47	2.5
Portugal	25.0	23.0	26	20	0.0
Roumania	51.0	22.5	26	20	5.0
Russian Federation	118.0	212.0	233	191	5.0
San Marino	0.0	8.0	11	5	0.0
Serbia	10.0	8.0	11	5	0.0
Slovakia	10.5	8.5	12	6	0.0
Slovenia	10.0	8.0	11	5	0.0
Spain	119.5	138.5	152	125	5.0
Sweden	33.5	41.0	45	37	0.0
Switzerland	44.0	40.0	44	36	8.0
"The former Yugoslav Republic of Macedonia"	6.5	8.0	11	5	6.5
Turkey	82.0	80.5	89	72	0.0
Ukraine	47.5	31.0	34	28	0.0
United Kingdom	180.0	212.0	233	191	2.5
<b>TOTALS</b>	<b>1993.0</b>	<b>2006.0</b>			<b>100.0</b>

**Appendix VI – Staff (cont.)**  
**Geographical distribution of A grade posts (1)**

**Synoptic Table showing the pattern of geographical distribution over the last ten years (2002-2011)**

[Cf. Directive adopted by the Committee of Ministers on 20 January 1978 at the 281st meeting of the Ministers' Deputies]

MEMBER STATES	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)
Albania	5.00	8.00	8.00	8.00	5.00	8.00	8.00	11.50	8.00	11.50
Andorra	2.50	8.00	2.50	8.00	2.50	8.00	2.50	8.00	8.00	8.00
Armenia	0.00	8.00	2.50	8.00	2.50	8.00	7.50	7.50	8.00	8.00
Austria	33.00	31.74	36.00	33.50	33.50	31.99	35.00	30.00	36.00	35.00
Azerbaijan	0.00	8.00	0.00	8.00	5.00	8.00	7.50	10.00	8.00	10.00
Belgium	51.00	37.75	60.00	61.50	64.50	38.42	58.50	48.50	44.00	43.50
Bosnia-Herzegovina	16.50	8.00	21.50	8.00	29.50	8.00	34.50	8.00	8.00	7.50
Bulgaria	7.50	8.00	12.50	8.00	12.50	8.00	15.00	16.50	19.00	19.00
Croatia	0.00	8.00	8.00	8.00	8.00	8.00	2.50	8.00	8.00	8.00
Cyprus	11.50	10.98	14.00	11.48	14.00	12.09	14.00	16.50	17.50	18.00
Czech Republic	17.50	25.86	20.00	26.83	22.50	27.53	24.00	28.00	34.50	29.00
Denmark	5.00	8.00	5.00	8.00	7.50	8.00	7.50	7.50	8.00	7.50
Estonia	5.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Finland	16.50	19.21	19.00	20.31	14.00	21.04	21.50	22.50	23.00	23.00
France	232.50	181.08	275.00	187.80	273.00	194.76	291.00	317.00	335.00	337.50
Georgia	5.00	8.00	7.50	8.00	10.00	8.00	10.00	10.00	8.00	8.00
Germany	167.00	181.08	173.00	187.80	172.50	194.76	172.50	205.00	217.50	188.50
Greece	20.50	20.52	23.00	21.27	29.50	22.19	29.50	33.50	37.00	44.00
Hungary	15.50	9.95	15.50	10.48	18.00	11.25	18.00	24.00	20.00	17.50
Iceland	9.00	8.00	10.00	8.00	10.00	8.00	8.00	7.50	8.00	10.00
Ireland	18.50	13.07	26.00	14.68	30.00	16.41	18.24	29.00	29.00	27.00
Italy	153.00	181.08	167.50	187.80	163.50	194.76	163.50	165.00	165.00	180.00
Latvia	0.00	8.00	0.00	8.00	7.50	8.00	8.00	5.00	8.00	8.00
Liechtenstein	0.00	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	0.00
Lithuania	7.50	8.00	7.50	8.00	7.50	8.00	2.50	5.00	5.00	8.00
Luxembourg	10.00	8.00	10.00	8.00	11.00	8.00	11.00	13.00	13.00	13.00
Malta	5.00	8.00	0.00	8.00	0.00	8.00	8.00	2.50	8.00	8.00
Moldova	-	-	-	-	8.00	12.50	8.00	15.00	20.00	20.00
Montenegro	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00
Netherlands	38.50	58.37	37.50	61.94	47.50	66.70	49.00	49.00	55.00	72.00
Norway	20.00	22.44	21.00	24.10	15.50	26.63	15.50	18.00	16.50	24.00
Poland	28.50	33.99	31.00	36.63	37.50	39.32	46.50	47.50	54.00	52.50
Portugal	21.50	18.40	23.00	19.60	25.00	20.71	25.00	21.00	24.00	25.00
Romania	10.00	12.80	12.50	13.40	15.00	13.89	14.67	34.00	19.50	21.00
Russian Federation	53.50	181.08	61.00	187.80	63.50	194.76	88.50	111.50	118.00	118.00
San Marino	0.00	8.00	0.00	8.00	0.00	8.00	8.00	8.00	8.00	8.00
Serbia	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00
Slovakia	6.50	8.00	8.00	8.00	10.50	8.00	10.50	10.50	10.50	10.50
Slovenia	6.50	8.00	6.50	8.00	6.50	8.00	7.50	8.00	8.00	8.00
Spain	85.00	92.64	90.00	98.98	92.00	104.44	110.00	114.50	118.50	119.50
Sweden	33.00	35.68	42.50	37.70	46.00	38.82	38.00	42.00	38.50	41.00
Switzerland	33.00	38.29	43.00	39.64	29.00	41.00	42.50	44.00	44.00	44.00
"The former Yugoslav Republic of Macedonia"	4.50	8.00	7.00	8.00	4.50	8.00	5.00	5.00	6.50	6.50
Turkey	39.00	48.63	40.50	51.63	53.00	51.82	59.50	70.50	77.00	82.00
Ukraine	7.50	22.79	12.50	27.50	23.00	23.15	25.00	37.50	28.50	30.00
United Kingdom	191.00	181.08	200.50	187.80	209.50	194.76	199.00	193.50	191.00	180.00
<b>Total :</b>	<b>1397.50</b>	<b>1626.51</b>	<b>1559.50</b>	<b>1698.00</b>	<b>1626.50</b>	<b>1758.48</b>	<b>1718.50</b>	<b>1940.50</b>	<b>1998.50</b>	<b>2006.00</b>

(1) Posts in the European Directorate for the Quality of Medicines and their holders are not taken into account in this geographical distribution due to the highly specialised nature of the posts in question.

(2) Each column contains two figures: the first is the number of points corresponding to the posts held, and the second is the number of points attributed to each member state in accordance with the establishment table, under the directive of 20 January 1978.

Secretary General: M. Thorbjørn Jagland (Norway) (since 1 October 2009)

Deputy Secretary General: Mrs Maud de Boer-Buquicchio (Netherlands) (since 1 September 2002)

Secretary General of the Parliamentary Assembly: Mr Wojciech Sawicki (Poland) (since 1 February 2011)

**Appendix VI – Staff (Cont.)**  
**Additional information in relation to staff expenditure**

PILLAR	Type of Expenditure	2011 Budget €	Ratio of Staff and Non Staff/Budget	2012 Budget €	Ratio of Staff and Non Staff/Budget	2013 Budget €	Ratio of Staff and Non Staff/Budget
<b>HUMAN RIGHTS</b>							
	Staff	63 107 900	72,60%	65 471 400	72,56%	65 595 800	72,76%
	Judges	10 788 100	12,41%	11 097 900	12,30%	11 086 000	12,30%
	Commissioner for Human Rights	224 800	0,26%	230 200	0,26%	230 200	0,26%
	Non Staff (1)	12 800 400	14,73%	13 429 400	14,88%	13 240 300	14,69%
<b>HUMAN RIGHTS Total</b>		<b>86 921 200</b>		<b>90 228 900</b>		<b>90 152 300</b>	
<b>RULE OF LAW</b>							
	Staff	6 767 300	54,9%	7 042 000	53,9%	6 998 000	55,7%
	Non Staff (1)	5 561 200	45,1%	6 029 500	46,1%	5 568 400	44,3%
<b>RULE OF LAW Total</b>		<b>12 328 500</b>		<b>13 071 500</b>		<b>12 566 400</b>	
<b>DEMOCRACY</b>							
	Staff	25 558 600	57,76%	24 957 900	57,06%	24 817 400	57,16%
	Specially Appointed Officials (2)	261 600	0,59%	251 500	0,58%	251 500	0,58%
	Non Staff (1)	18 427 800	41,65%	18 529 600	42,36%	18 344 800	42,26%
<b>DEMOCRACY Total</b>		<b>44 248 000</b>		<b>43 739 000</b>		<b>43 413 700</b>	
<b>GOVERNING BODIES GENERAL SERVICES AND OTHER</b>							
	Staff	41 635 200	56,5%	42 611 800	56,7%	42 704 600	56,1%
	Specially Appointed Officials (2)	501 800	0,7%	511 600	0,7%	511 600	0,7%
	Non Staff (1) (3)	31 569 500	42,8%	33 701 200	44,9%	35 575 400	46,8%
	Adjustment for future savings - staff			-1 700 000	-2,3%	-2 700 000	-3,5%
<b>GOVERNING BODIES GENERAL SERVICES AND OTHER Total</b>		<b>73 706 500</b>		<b>75 124 600</b>		<b>76 091 600</b>	
<b>Total - Ordinary Budget</b>		<b>217 204 200</b>		<b>222 164 000</b>		<b>222 224 000</b>	
<b>Staff</b>		<b>137 069 000</b>	<b>63,11%</b>	<b>138 383 100</b>	<b>62,29%</b>	<b>137 415 800</b>	<b>61,84%</b>
<b>Specially Appointed Officials</b>		<b>763 400</b>	<b>0,35%</b>	<b>763 100</b>	<b>0,34%</b>	<b>763 100</b>	<b>0,34%</b>
<b>Judges and Commissioner for Human Rights</b>		<b>11 012 900</b>	<b>5,07%</b>	<b>11 328 100</b>	<b>5,10%</b>	<b>11 316 200</b>	<b>5,09%</b>
<b>Non Staff</b>		<b>68 358 900</b>	<b>31,47%</b>	<b>71 689 700</b>	<b>32,27%</b>	<b>72 728 900</b>	<b>32,73%</b>
<b>Total - Ordinary Budget</b>		<b>217 204 200</b>		<b>222 164 000</b>		<b>222 224 000</b>	
<b>BUDGETS : Translation, Interpretation, Documents and Publications</b>							
	Staff (4)	7 180 200	43,7%	8 142 500	46,8%	8 122 800	46,8%
	Non Staff	9 234 600	56,3%	9 253 400	53,2%	9 250 900	53,2%
<b>Total</b>		<b>16 414 800</b>		<b>17 395 900</b>		<b>17 373 700</b>	
<b>SUMMARY BY EXPENDITURE TYPE - Including Translation, Interpretation, Documents and Publications</b>							
	Staff - Excluding Court	99 009 500	45,6%	99 446 900	44,8%	98 377 900	44,3%
	Staff - Court	45 239 700	20,8%	47 078 700	21,2%	47 160 700	21,2%
<b>Total Staff - Ceiling Decision</b>		<b>144 249 200</b>	<b>66,4%</b>	<b>146 525 600</b>	<b>66,0%</b>	<b>145 538 600</b>	<b>65,5%</b>
<b>Specially Appointed Officials (2)</b>		<b>763 400</b>	<b>0,35%</b>	<b>763 100</b>	<b>0,34%</b>	<b>763 100</b>	<b>0,34%</b>
<b>Judges and Commissioner for Human Rights</b>		<b>11 012 900</b>	<b>5,07%</b>	<b>11 328 100</b>	<b>5,10%</b>	<b>11 316 200</b>	<b>5,09%</b>
<b>Non Staff</b>		<b>61 178 700</b>	<b>28,17%</b>	<b>63 547 200</b>	<b>28,60%</b>	<b>64 606 100</b>	<b>29,08%</b>
<b>TOTAL</b>		<b>217 204 200</b>		<b>222 164 000</b>		<b>222 224 000</b>	
<b>CONTRIBUTION TO THE PENSIONS BUDGET - Ordinary Budget</b>				<b>17 852 900</b>		<b>17 804 400</b>	
<b>TOTAL BUDGET OF EXPENDITURE - Ordinary Budget</b>				<b>240 016 900</b>		<b>240 028 400</b>	

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

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

(3) This line includes the negative reserve.

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

## Appendix VII – Voluntary contributions 2012-2013 (in €)

Pillar / Sector / Programme	Total <sup>1</sup>	2012	2013	Secured <sup>2</sup>
<b>Human Rights</b>	<b>16 755 000</b>	<b>6 945 900</b>	<b>5 248 100</b>	<b>2 401 320</b>
<b>Protection of Human Rights</b>	<b>9 077 000</b>	<b>3 713 300</b>	<b>2 368 100</b>	<b>1 282 800</b>
The European Court of Human Rights	1 077 000	247 200	50 000	682 800
Execution of Judgements of the European Court of Human Rights	600 000	300 000	300 000	
Enhancing the effectiveness of the ECHR system at national and European level	7 400 000	3 166 100	2 018 100	600 000
European Committee for the Prevention of Torture (CPT)				
<b>Promoting Human Rights</b>	<b>5 178 000</b>	<b>1 982 600</b>	<b>1 630 000</b>	<b>718 520</b>
Commissioner for Human Rights	1 600 000	600 000	600 000	378 050
Equality and diversity	733 000	362 600	55 000	240 470
Racism and intolerance - ECRI	300 000	100 000	100 000	100 000
Promoting social inclusion and respect for human rights : Roma <sup>3</sup> , migrants	1 000 000	500 000	500 000	
Minorities - National Minorities, Regional and Minority Languages	45 000	45 000		
Children's rights	1 500 000	375 000	375 000	
<b>Ensuring Social Rights</b>	<b>2 500 000</b>	<b>1 250 000</b>	<b>1 250 000</b>	<b>400 000</b>
European Social Charter and European Code of Social Security				
Public Health and Bioethics - Drug Abuse and Illicit Trafficking (Pompidou Group)	2 500 000	1 250 000	1 250 000	400 000
European Directorate for the Quality of Medicines (EDQM, Pharmacopeia)				
<b>Rule of Law</b>	<b>19 679 700</b>	<b>7 489 700</b>	<b>5 778 900</b>	<b>1 794 470</b>
<b>Justice</b>	<b>11 888 200</b>	<b>4 120 200</b>	<b>2 738 900</b>	<b>1 488 970</b>
Independence and efficiency of Justice	10 688 200	3 520 200	2 138 900	1 488 970
Prisons and Police	1 200 000	600 000	600 000	
<b>Common standards and policies</b>	<b>5 801 500</b>	<b>2 669 500</b>	<b>2 250 000</b>	<b>220 000</b>
European Commission for Democracy through Law (Venice Commission)	1 400 400	500 000	500 000	170 000
Development and Implementation of common standards and policies	1 260 000	625 800	500 000	
Information society and internet governance	3 141 100	1 543 700	1 250 000	50 000
<b>Threats to the Rule of Law</b>	<b>1 990 000</b>	<b>700 000</b>	<b>790 000</b>	<b>85 500</b>
Corruption - GRECO	90 000		90 000	
Organised crime, money laundering - MONEYVAL - terrorism, cybercrime, trafficking in Human Beings - GRETA - and counterfeiting of medical products	1 900 000	700 000	700 000	85 500
<b>Democracy</b>	<b>20 992 500</b>	<b>8 822 800</b>	<b>7 276 700</b>	<b>2 039 646</b>
<b>Democratic governance</b>	<b>11 970 000</b>	<b>4 871 700</b>	<b>4 361 600</b>	<b>712 190</b>
Parliamentary Assembly	420 000	210 000	210 000	
Elections and participation in democratic institutions and civil society	4 140 000	1 405 500	1 405 400	159 650
Congress of Local and Regional Authorities	1 600 000	800 000	800 000	
Democratic governance at local and regional level	3 970 000	1 566 200	996 200	545 540
Democratic governance through education, culture and youth policies	1 840 000	890 000	950 000	7 000
<b>Sustainable Democratic Societies</b>	<b>9 022 500</b>	<b>3 951 100</b>	<b>2 915 100</b>	<b>1 327 456</b>
Addressing crises: Managing postconflict situations - Natural catastrophes – Major Natural and Technological Disasters (EUR-OPA)	3 130 000	1 280 200	880 100	127 850
Promoting a Socially Cohesive and Sustainable Society - Secretariat of the Council of Europe Development Bank	650 000	265 000	385 000	
Culture and democracy : cultural diversity and intercultural dialogue - Cultural routes, North South Centre, Eurimages and European Audiovisual Observatory	1 262 500	497 500	395 000	890 100
Democratic citizenship through education, culture and youth policies - European Centre for Modern Languages	2 700 000	1 153 400	730 000	294 506
European Youth centres - European Youth Foundation - Youth Mobility through the Youth Card	880 000	440 000	440 000	
Sport and Ethics - Enlarged Partial Agreement on Sport (EPAS)	400 000	315 000	85 000	15 000
<b>Governing Bodies, General Services and Other</b>	<b>500 000</b>	<b>250 000</b>	<b>250 000</b>	<b>500 000</b>
<b>Governing Bodies and General Services</b>	<b>500 000</b>	<b>250 000</b>	<b>250 000</b>	<b>500 000</b>
Committee of Ministers				
Secretary General, Deputy Secretary General and Private Office				
Protocol				
External presence				
Communication				
Political Advice, Policy Planning and External Relations				
Legal Advice				
Internal Oversight	500 000	250 000	250 000	500 000
Administration, Human Resources, Programme, Finance and Linguistic Services				
Logistics				
Information Technologies				
<b>TOTAL</b>	<b>57 927 200</b>	<b>23 508 400</b>	<b>18 553 700</b>	<b>6 735 436</b>

(1) The amounts indicated are based on the total cost of each project requiring voluntary contributions under a specific programme line. Some of these projects have been launched before the biennium and/or will be continued after the biennium 2012-2013.

(2) The amounts indicated include actual receipts as of 1 November 2011 and pro rata commitments for 2012-2013 under contracts signed as of 1 November 2011. Some of these receipts correspond to projects launched before the biennium 2012-2013 and which are due to continue during the biennium and possibly beyond.

(3) The term "".

## Appendix VIII – Council of Europe – European Union joint programmes (in €)

Pillar/Programme	Programme Title	Begin date	End date	EU contribution in €
<b>Human Rights</b>				<b>20 505 000</b>
Enhancing the Effectiveness of the ECHR System at National and European Level	Ensuring human rights in Kosovo**	01/01/2012	30/06/2013	1 000 000 (90.91%)
	Peer to peer II Targeted Project : promoting independent national non-judicial mechanisms for the protection of human rights, especially for the prevention of torture (multilateral)	01/03/2010	28/02/2012	1 200 000 (75.00%)
	Reinforcing the fight against ill-treatment and impunity (Armenia, Azerbaijan, Georgia, Moldova, Russian Federation, Ukraine)	01/07/2011	31/12/2013	750 000 (50.00%)
	Training of military judges and prosecutors on Human Rights Issues (Turkey)	03/11/2010	02/11/2012	2 000 000 (100.00%)
	Improving the efficiency of the Turkish Criminal Justice System	01/12/2011	31/11/2013	3 800 000 (95.00%)
	Training for lawyers on anti-discrimination under the European Convention on Human Rights (Armenia, Azerbaijan, Georgia, Moldova, Russian Federation, Ukraine)	01/01/2012	31/12/2013	980 000 (50.00%)
Equality and diversity	Human rights, vulnerable groups and minorities (Project on Social Inclusion) (South Eastern Europe)	01/07/2012	31/12/2014	2 250 000 (90.00%)
Promoting social inclusion and respect for human rights: Roma****, migrants	European Network on Romani Studies 2011-2013 (multilateral)	01/06/2011	31/05/2013	200 000 (59.70%)
	ROMED, Intercultural Mediation for Roma**** Communities I (multilateral)	06/07/2011	31/03/2012	1 000 000 (50%)
	ROMED, Intercultural Mediation for Roma**** Communities II (multilateral)	01/04/2012	31/03/2013	1 000 000 (50%)
Minorities – National Minorities Regional and Minority Languages	Supporting implementation of anti-discrimination legislation and strengthening the capacity of the Ombudsman Institution*** (Montenegro)	01/06/2012	30/06/2014	225 000 (90.00%)
	Promoting human rights and protecting minorities in South Eastern Europe	01/12/2011	30/11/2014	3 600 000 (100.00%)
	Minorities in Russia : Developing languages, Culture, Media and Civil Society	17/02/2009	16/02/2012	2 500 000 (90.91%)
<b>Rule of Law</b>				<b>40 423 690</b>
Independence and Efficiency of Justice	Moldova Efficiency and Transparency II***	01/06/2012	30/06/2014	2 250 000 (90.00%)
	Introduction of the appeal in the Russian judiciary system	23/12/2010	22/06/2013	1 500 000 (85.75%)
	Strengthening the court management system II (Turkey)	19/05/2011	18/05/2013	5 263 500 (95.70%)
	Enhancing the Role of the Supreme Judicial Authorities in respect of European standards (Turkey)	09/01/2010	08/07/2013	3 172 500 (96.14%)
Prisons and Police	Council of Europe Facility (Armenia, Azerbaijan, Georgia, Moldova, Ukraine, Belarus)	01/03/2011	31/08/2013	923 995 (100.00%)
	Capacity building of law enforcement agencies and prison reform***	01/03/2012	30/11/2014	1 800 000 (85.7%)
	Dissemination of Model Prison Practices and Promotion of the Prison Reform in Turkey	01/03/2009	31/08/2012	4 175 589 (100.00%)
European Commission for Democracy through Law (Venice Commission)	Assistance to the authorities in reforming the legislation of Kyrgyzstan following the constitutional referendum of 27 June 2010	01/08/2010	31/01/2012	80 000 (100.00%)
	Council of Europe Facility (Armenia, Azerbaijan, Georgia, Moldova, Ukraine, Belarus)	01/03/2011	31/08/2013	299 675 (100.00%)
Information society and internet governance	Promoting freedom, professionalism and pluralism of the media in the South Caucasus and Moldova	01/01/2011	31/12/2012	750 000 (68.18%)
	Promotion of European Standards in the Ukrainian Media Environment	01/09/2008	31/12/2012	2 238 026 (90.00%)
Corruption – GRECO	Project against Corruption in the Russian Federation***	01/05/2012	30/04/2015	1 600 000 (90.91%)
	Project against corruption in Ukraine (UPAC 2)***	01/03/2012	31/12/2013	1 380 000 (100.00%)
	Consolidating Public ethics in the public sector (TYEC 2) (Turkey)	01/12/2011	30/11/2013	1 200 000 (80.00%)
	Project against corruption in Albania (PACA)	01/09/2009	28/02/2012	2 000 000 (93.90%)
	Council of Europe Facility - Corruption and Good Governance Component (EaP-Corruption) (Armenia, Azerbaijan, Georgia, Moldova, Ukraine, Belarus)	01/03/2011	31/08/2013	1 126 365 (100.00%)
	Strengthening the capacities of law enforcement and judiciary in the fight against corruption in Serbia (PACS)	01/12/2011	31/03/2014	1 250 000 (89.29%)
	Strengthening the coordination of anti-corruption policies and practices (TYSAP) (Turkey)	01/12/2011	30/11/2013	1 190 000 (85.00%)
Organised crime, money laundering - MONEYVAL - terrorism, cybercrime, trafficking in Human Beings - GRETA - and counterfeiting of medical products	Regional Cooperation in Criminal Justice : Strengthening capacities in the fight against cybercrime@CyberCrime (South Eastern Europe)	01/11/2010	31/10/2012	2 500 000 (90.00%)
	Capacity Building of the Directorate for Confiscated Property and Improving the System for Criminal Asset Confiscation (CAR-Serbia)	01/04/2010	31/03/2013	2 000 000 (93.46%)
	Project against Money Laundering and Terrorist Financing in Serbia (MOLI-Serbia)	15/11/2010	14/11/2013	2 000 000 (90.91%)
	Council of Europe Facility (Armenia, Azerbaijan, Georgia, Moldova, Ukraine, Belarus)	01/03/2011	31/08/2013	724 040 (100.00%)
	Project against Economic Crime in Kosovo** (PECK)	01/02/2012	30/07/2013	1 000 000 (83.33%)
<b>Democracy</b>				<b>37 150 108</b>
Elections and participation in democratic institutions and civil society	Council of Europe Facility (Armenia, Azerbaijan, Georgia, Moldova, Ukraine, Belarus)	01/03/2011	31/08/2013	925 925 (100.00%)
	Electoral assistance – Moldova	01/01/2012	31/12/2014	2 700 000 (90.00%)
Democratic governance at local and regional level	Strengthening Local Self Government in Serbia (Phase 2)	29/04/2009	28/04/2012	2 000 000 (90.91%)
	Local Democracy Moldova	01/01/2013	31/12/2014	1 350 000 (90.00%)
Democratic governance through education, culture and youth policies	European Heritage Days 2012 - Joint action CoE / European Union (multilateral)	01/01/2012	31/12/2012	100 000 (50.00%)
	Framework Partnership Agreement in the field of Youth, 07/2010-2013 (multilateral)	01/07/2010	31/12/2013	2 100 000 (50.00%)
	Aligning the higher education in Turkey with the European Higher Education Area	01/12/2012	30/11/2014	4 750 000 (95.00%)
	Strengthening capacities in the Cultural Sector	01/08/2011	31/12/2013	528 000 (80.00%)
	Strengthening capacities in the Cultural Sector. Sustainable Culture and Tourism Exchange (SCATE)	01/09/2011	31/12/2013	560 000 (80.00%)
Addressing crises: - Managing postconflict situations; - Natural catastrophes – Major Natural and Technological Disasters (EUR-OPA);	Confidence Building Measures for the Transnistria region***	01/01/2012	31/12/2013	2 700 000 (90.00%)
	EU/CoE support to the Promotion of Cultural Diversity in Kosovo** (PCDK) - Phase 2***	15/04/2012	14/10/2014	2 000 000 (86.96%)
	Bosnia and Herzegovina Census	01/01/2012	30/07/2013	700 000 (87.50%)
	EU/CoE Support to the Promotion of Cultural Diversity in Kosovo** (PCDK)	15/10/2009	14/04/2012	2 500 000 (90.09%)
Promoting a Socially Cohesive and Sustainable Society - Secretariat of the Council of Europe Development Bank	Human rights of people in poverty (multilateral)	01/05/2010	30/04/2012	629 500 (80.24%)
	Partnership agreement-Europe of welfare for all (multilateral)	01/08/2011	31/07/2014	1 052 463 (77.62%)
Culture and democracy: cultural diversity and intercultural dialogue - Cultural routes, North South Centre, Eurimages and European Audiovisual Observatory	Framework Partnership Agreement in the field of Youth, 07/2010-2013 (multilateral)	01/07/2010	31/12/2013	176 400 (50.00%)
	Intercultural Cities 2011-2013 (multilateral)	01/03/2011	28/02/2013	399 600 (60.00%)
	Shaping Perceptions and Attitudes to Realise the Diversity Advantage (SPARDA) (multilateral)	31/12/2010	30/06/2012	902 960 (89.49%)
	Joint Program 2011-2012 on European Cultural Routes (multilateral)	12/08/2011	11/02/2013	340 260 (88.17%)
	Media Against Racism in Sport (MARS) (multilateral)	01/01/2011	31/12/2012	1 000 000 (80.00%)
Democratic citizenship through education, culture and youth policies	Learning for active citizenship in Bosnia Herzegovina	01/06/2012	31/05/2014	950 000 (95.00%)
	Democratic Citizenship and HR Education in Turkey	01/06/2011	31/05/2014	5 800 000 (95.08%)
	Support to Ljubljana Process II - Rehabilitating our Common Heritage (South Eastern Europe)	19/05/2011	18/05/2014	400 000 (79.99%)
	Kyiv Initiative Regional Programme : Eastern partnership-Pilot Project on "Rehabilitation of Cultural Heritage in Historic Towns" (Armenia, Azerbaijan, Georgia, Moldova, Ukraine)	01/01/2012	30/12/2013	600 000 (67%.00%)
	Roma Education in Kosovo**	01/10/2012	30/09/2014	1 000 000 (89.69%)
	Strategic Development of Higher Education and Qualification Standards in Bosnia and Herzegovina	01/10/2012	30/09/2014	985 000 (89.55%)
<b>TOTAL</b>				<b>98 078 798</b>

(\*) EU contribution for the total duration of the Joint programme and in brackets the percentage that the EU contribution represents of the overall cost of the programme. For programmes which are not signed the exact duration and amounts are indicative and subject to change.

(\*\*) 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.

(\*\*\*) Under negotiation or draft proposals not included in the Council of Europe reserve allocation or Table 1; the exact duration and amounts are indicative and subject to change.

Appendix IX – European Union financing of joint programmes with the Council of Europe for 2012-2013, breakdown by country<sup>(1)</sup>

	Albania	Bosnia and Herzegovina	Moldova	Russian Federation	Serbia	Turkey	Ukraine	Multilateral (2)	Kosovo (3)	Total	% (4)
<b>Human Rights</b>											
<b>Protection of Human Rights</b>											
Enhancing the effectiveness of the ECHR system at national and European level						4 954 300		1 678 100	890 800	7 523 200	49,8%
<b>Promoting Human Rights</b>											
Promoting social inclusion and respect for human rights : Roma, migrants								1 141 500		1 141 500	2,7%
Minorities - National Minorities, Regional and Minority Languages				104 200				2 398 600		2 502 800	32,4%
<b>Rule of Law</b>											
<b>Justice</b>											
Independence and efficiency of Justice				900 000		3 616 700		614 700		5 131 400	55,8%
Prisons and Police						794 000				794 000	19,6%
<b>Common standards and policies</b>											
European Commission for Democracy through Law (Venice Commission)								203 700		203 700	2,6%
Information society and internet governance							1 806 300			1 806 300	40,0%
<b>Threats to the Rule of Law</b>											
Corruption - GRECO	133 600				1 069 200	2 528 000		749 300		4 480 100	46,5%
Organised crime, money laundering - MONEYVAL - terrorism, cybercrime, trafficking in Human Beings - GRETA and counterfeiting of medical products					2 082 200			2 356 000	874 500	5 312 700	35,9%
<b>Democracy</b>											
<b>Democratic governance</b>											
Elections and participation in democratic institutions and civil society			1 799 000					616 000		2 415 000	28,6%
Democratic governance at local and regional level			1 351 200		221 700					1 572 900	30,3%
Democratic governance through education, culture and youth policies						3 165 000		2 013 200		5 178 200	37,8%
<b>Sustainable Democratic Societies</b>											
Addressing crisis situations: postconflict and natural catastrophes - Major Natural and Technological Disasters (EUR-OPA)		701 900							291 700	993 600	13,5%
Promoting a Socially Cohesive and Sustainable Society - Secretariat of the Council of Europe Development Bank								806 100		806 100	10,8%
Culture and democracy : cultural diversity and intercultural dialogue - Cultural routes, North South Centre, Eurimages and European Audiovisual Observatory								1 434 400		1 434 400	2,4%
Democratic citizenship through education, culture and youth policies - European Centre for Modern Languages		903 700				3 864 600		1 066 200	875 700	6 710 200	33,6%
<b>Total</b>	<b>133 600</b>	<b>1 605 600</b>	<b>3 150 200</b>	<b>1 004 200</b>	<b>3 373 100</b>	<b>18 922 600</b>	<b>1 806 300</b>	<b>15 077 800</b>	<b>2 932 700</b>	<b>47 006 100</b>	

(1) EU contributions to the JPs are included *pro rata temporis* to the duration of the respective JP on the basis of the information available as at 10/11/2011. They should be considered as indicative and subject to review and will be updated. Matching Council of Europe contributions are included in the corresponding ordinary budget programmes (see Table 1). Only countries where co-operation activities are planned during 2012-2013 are shown in this table.

(2) Multilateral activities are understood as co-operation activities which regardless of where they are organised cover a number of different member states or a particular region.

(3) All reference to Kosovo, whether the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

(4) The percentage represents the total of EU funding activities on the total of 2012-2013 resources (BO + other budgets + EU).

Table 2 – National contributions to the Budgets of the Council of Europe 2012 (in €)

2012	2012 TOTAL	Ordinary Budget	Pension Reserve Fund	Extraordinary Budget	European Youth Foundation	Pharmacopoeia	Development Bank	Pompidou Group	Natural Disasters	Eurimages	Venice Commission	Youth card	Graz Centre	GRECO	North-South Centre	EPAS (Sport)	Cultural Routes
<b>MEMBER STATES</b>																	
ALBANIA	470 106.80	280 213.80	25 520.28	5 259.95	3 851.64		3 287.39		2 948.59	116 235.00	4 575.00		13 401.58	7 831.60		6 981.97	
ANDORRA	246 707.73	188 910.81	17 204.92	3 545.75	2 596.65						4 575.00	1 659.45	13 401.58	7 831.60		6 981.97	
ARMENIA	350 251.57	280 213.80	25 520.28	5 259.95	3 851.64				2 615.75		4 575.00		13 401.58	7 831.60		6 981.97	
AUSTRIA	5 283 175.75	4 060 764.98	369 831.39	76 230.97	55 816.68	54 776.71		36 169.59		484 967.00	62 742.30	6 643.09	46 238.30	22 208.18			6 786.56
AZERBAIJAN	949 924.39	793 939.10	72 307.46	14 907.38	10 912.98			6 731.75	9 079.31		10 953.30	1 659.45		7 831.60	9 562.59	6 981.97	5 057.50
BELGIUM	6 674 839.64	5 022 365.34	457 408.49	94 286.14	69 034.23	67 809.74	36 482.07	44 717.14	69 539.57	708 177.00	77 531.00			27 488.92			
BOSNIA AND HERZEGOVINA	540 783.80	340 693.28	31 028.41	6 397.62	4 682.95	5 669.00	3 287.39			116 235.00	4 575.00		13 401.58	7 831.60		6 981.97	
BULGARIA	1 091 030.95	797 675.29	72 647.73	14 973.77	10 964.34	11 675.31	6 130.32	6 815.74	9 428.25	116 235.00	11 212.55		13 401.58	7 831.60		6 981.97	5 057.50
CROATIA	1 080 557.99	790 903.45	72 030.99	14 846.23	10 871.25	11 105.57	5 904.14	6 908.41	10 189.22	116 235.00	11 689.13	1 659.45	13 401.58	7 831.60		6 981.97	
CYPRUS	495 923.93	280 213.80	25 520.28	5 259.95	3 851.64	5 669.00	3 287.39	3 330.40	3 486.78	116 235.00	4 575.00	1 659.45	13 401.58	7 831.60	9 562.59	6 981.97	5 057.50
CZECH REPUBLIC	3 021 833.19	2 319 236.21	211 222.85	43 538.68	31 878.74	32 146.06	17 154.89	20 386.39		271 116.00	34 789.05		27 370.59	12 993.73			
DENMARK	4 260 568.03	3 280 369.55	298 757.41	61 583.68	45 089.87	44 059.47	23 742.81		44 059.87	415 399.00	50 919.75			17 871.71		22 774.78	
ESTONIA	476 157.62	280 213.80	25 520.28	5 259.95	3 851.64	5 669.00	3 287.39	3 330.40		116 235.00	4 575.00		13 401.58	7 831.60		6 981.98	
FINLAND	3 464 864.01	2 625 836.82	239 146.29	49 293.51	36 093.08	35 408.57	19 057.63	23 392.44		303 298.00	40 587.88	4 294.03	29 885.53	14 356.44	26 035.27	18 178.52	
FRANCE	38 343 523.45	27 105 624.70	2 615 913.77	1 212 640.09	370 736.40	388 564.60	213 552.47	230 084.30	321 249.08	4 697 481.00	442 471.13		253 774.60	286 891.65		164 542.72	39 996.94
GEORGIA	493 556.23	312 671.90	28 476.38	5 872.12	4 297.79		3 287.39		3 327.07	116 235.00	4 575.00			7 831.60		6 981.98	
GERMANY	35 077 047.53	27 105 624.70	2 615 913.77	506 337.31	370 736.40	388 564.60	213 552.47			2 699 248.00	442 471.13		253 774.60	286 891.65	193 932.90		
GREECE	4 796 956.05	3 647 216.12	332 167.71	68 476.10	50 132.31	49 776.65	26 690.94	32 306.33	49 553.02	397 003.00	55 658.68			20 154.05	36 686.39	25 034.40	6 100.35
HUNGARY	2 370 708.78	1 804 343.36	164 329.33	33 875.83	24 801.35	25 314.92	13 461.18	15 767.27		236 688.00	26 695.13	3 079.04		10 219.12		12 134.25	
ICELAND	485 720.21	280 213.80	25 520.28	5 259.95	3 851.64	5 669.00	3 287.39	3 330.40		116 235.00	4 575.00		13 401.58	7 831.60	9 562.59	6 981.98	
IRELAND	3 397 347.30	2 563 255.73	233 446.76	48 120.08	35 232.88	34 436.34	18 555.32	22 875.50		329 173.00	39 775.80	4 174.91	29 030.10	13 969.34	25 301.54		
ITALY	35 188 649.17	27 105 624.70	2 615 913.77	506 337.31	370 736.40	388 564.60	213 552.47	230 084.30		2 794 543.00	442 471.13			286 891.65	193 932.90		39 996.94
LATVIA	587 207.87	381 090.77	34 707.58	7 152.74	5 238.23	5 669.00	3 287.39			116 235.00	5 612.00		13 401.58	7 831.60		6 981.98	
LIECHTENSTEIN	307 668.03	230 242.34	20 969.16	4 321.23	3 164.76	3 287.39	3 330.40				4 575.00		13 401.58	7 831.60	9 562.59	6 981.98	
LITHUANIA	773 824.55	544 548.82	49 594.41	10 223.97	7 485.02	7 684.33	4 078.99	4 742.20		116 235.00	7 998.63		13 401.58	7 831.60			
LUXEMBOURG	801 528.93	526 801.94	47 978.13	9 887.31	7 241.08	7 012.55	3 789.70	4 720.48	7 468.79	133 884.00	8 250.25	1 659.45	13 401.58	7 831.60	9 562.59	6 981.98	5 057.50
MALTA	365 405.45	280 213.80	25 520.28	5 259.95	3 851.64	5 669.00	3 287.39	3 330.40	1 242.77		4 575.00	1 659.45	13 401.58	7 831.60	9 562.59		
MOLDOVA	332 789.02	280 213.80	25 520.28	5 259.95	3 851.64		3 287.39		2 249.36		4 575.00			7 831.60			
MONACO	283 738.86	234 679.06	21 373.22	4 407.91	3 225.75				664.34		4 575.00			7 831.60		6 981.98	
MONTENEGRO	365 889.78	280 213.80	25 520.28	5 259.95	3 851.64	5 669.00	3 287.39				4 575.00	1 659.45	13 401.58	7 831.60	9 562.59		5 057.50
NETHERLANDS	11 021 510.73	8 468 761.58	771 286.66	158 981.99	116 406.19	114 091.46	61 422.81	75 479.90		909 010.00	131 035.63	13 835.15	96 267.54	46 264.61		58 667.21	
NORWAY	5 336 519.00	4 060 998.49	369 852.66	76 236.05	55 819.89	54 232.49	29 276.14	36 344.80		447 817.00	63 413.30		45 626.68	22 013.51	39 798.25	28 307.04	6 782.70
POLAND	7 987 946.29	6 161 901.47	561 190.96	115 677.96	84 697.56	87 027.65	46 183.80	53 657.09		636 290.00	90 459.19		74 534.17	35 105.71		41 220.73	
PORTUGAL	3 589 895.44	2 713 170.12	247 100.11	50 936.23	37 293.51	37 375.72	19 984.67	23 922.41	36 240.73	312 086.00	40 980.56	4 539.90		15 117.23	27 596.56	18 494.19	5 057.50
ROMANIA	3 487 329.60	2 674 407.21	243 569.81	50 206.70	36 760.69	38 515.19	20 321.30	23 055.06	32 739.19	280 707.00	38 361.38		33 181.74	15 504.33			
RUSSIAN FEDERATION	31 909 729.00	26 436 230.22	1 818 511.35	506 337.31	370 736.40	1 818 511.35	370 736.40	172 991.11	321 249.08	1 674 638.00	289 727.13			114 768.74		164 542.72	39 996.94
SAN MARINO	140 069.61	91 302.99	8 315.36	1 714.20	1 254.99		3 287.39	3 330.40	253.66		4 575.00	1 659.45		7 831.60	9 562.59	6 981.98	
SERBIA	1 067 505.54	772 222.53	70 329.64	14 499.25	10 614.48	11 312.49	5 939.65	6 595.64	9 107.49	130 006.00	10 842.75	1 659.45		7 831.60	9 562.59	6 981.98	
SLOVAK REPUBLIC	1 387 193.97	1 067 848.09	97 253.53	20 044.96	14 677.96	14 898.13	7 934.43	9 355.53		116 235.00	15 901.94	1 811.22	13 401.58	7 831.60			
SLOVENIA	822 231.43	566 031.88	51 550.97	10 627.02	7 780.31	7 766.53	4 157.88	5 001.39		116 235.00	8 585.75	1 659.45	13 401.58	7 831.60	9 562.59	6 981.98	5 057.50
SPAIN	21 659 563.05	16 288 361.17	1 483 451.34	305 780.85	223 889.41	221 507.67	118 906.02	144 524.88	222 697.34	1 794 397.00	249 512.88	26 879.59	187 465.29	89 725.52	163 141.36	112 085.66	27 237.07
SWEDEN	6 117 314.62	4 638 705.95	422 466.97	87 082.44	63 760.69	62 526.24	33 656.25	41 333.16		571 962.00	71 732.19		52 766.58	25 352.01	45 970.14		
SWITZERLAND	6 293 793.19	4 825 515.15	439 480.49	90 587.40	66 328.45	64 745.65	34 900.18	43 093.93		531 963.00	74 984.25	7 848.57	54 555.84	26 264.95		33 525.33	
"THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA"	478 189.56	280 213.80	25 520.28	5 259.95	3 851.64	5 669.00	3 287.39	3 330.40	2 031.94	116 235.00	4 575.00		13 401.58	7 831.60		6 981.98	
TURKEY	12 555 822.61	9 757 745.05	888 679.95	183 179.78	134 123.73	139 684.16	73 829.40	84 382.20	120 959.45	975 992.00	140 982.44			56 264.45			
UKRAINE	4 129 414.12	3 578 330.23	325 893.98	67 175.27	49 185.44				39 044.37		48 075.63			21 709.20			
UNITED KINGDOM	31 716 539.56	27 105 624.70	2 615 913.77	506 337.31	370 736.40	388 564.60	213 552.47				442 471.13			286 891.65			
<b>NON MEMBER STATES</b>																	
ALGERIA	46 292.05								34 427.55		11 864.50						
BRAZIL	94 759.69										94 759.69						
BELARUS	14 813.58												7 831.60			6 981.98	
CAPE VERDE	9 562.59														9 562.59		
CHILE	9 767.63										9 767.63						
HOLY SEE	9 608.59						46.00								9 562.59		
ISRAEL	9 016.56										9 016.56						
KYRGYZSTAN	1 525.00										1 525.00						
KOREA																	

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In January of 2010, the Secretary General of the Council of Europe initiated an in-depth reform of the Organisation, aimed at revitalising it and making it a leading, innovative and more flexible actor in shaping the common future of 800 million Europeans.

The Programme and Budget 2012-2013 is a major aspect of the reform and represents the move of the Council of Europe to a biennial programme and budget cycle in line with other international organisations such as the United Nations and the OECD. The biennial cycle will allow better planning and resource management.

The Programme and Budget 2012-2013 is geared towards a strict control of expenditure and the redeployment of resources to priority sectors in the area of Human Rights, Rule of Law and Democracy with greater emphasis on activities in the field and the effectiveness of the monitoring mechanisms to achieve better co-ordination of activities, increased efficiency and higher impact.

The adoption of the first biennial programme and budget is a milestone for the Council of Europe and sets the basis for better work in an ever changing world.



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