

COUNCIL OF EUROPE PROGRAMME AND BUDGET 2014-2015



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COUNCIL OF EUROPE

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Table 1 - Council of Europe Programme and Budget for 2014 - 2015 (in €)

Pillar / Sector / Programme		2014				2015				Standard setting	Monitoring	Co-operation
		Ordinary Budget	Other Budgets	EU (1)	Total	Ordinary Budget	Other Budgets	EU (1)	Total			
Human Rights		100 600 400	57 079 400	6 414 100	164 093 900	101 184 000	58 763 500	6 414 100	166 361 600	33%	48%	19%
Protection of Human Rights		81 603 200		3 172 300	84 775 500	81 936 900		3 172 300	85 109 200	16%	68%	16%
	The European Court of Human Rights	67 650 400			67 650 400	67 947 900			67 947 900			
	Execution of Judgements of the European Court of Human Rights	4 863 800			4 863 800	4 880 200			4 880 200	4%	89%	7%
	Enhancing the effectiveness of the ECHR system at national and European level	3 941 900		3 172 300	7 114 200	3 948 900		3 172 300	7 121 200	53%		47%
	European Committee for the Prevention of Torture (CPT)	5 147 100			5 147 100	5 159 900			5 159 900		100%	
Promoting Human Rights		14 280 700		2 613 600	16 894 300	14 516 600		2 613 600	17 130 200	22%	51%	27%
	Commissioner for Human Rights	3 136 000			3 136 000	3 141 500			3 141 500			
	Equality and diversity	2 311 200			2 311 200	2 497 700			2 497 700	51%	22%	27%
	Racism and intolerance - ECRI	1 936 200		480 400	2 416 600	1 938 000		480 400	2 418 400		96%	4%
	Promoting social inclusion and respect for human rights : Roma, Migrants	2 569 400		933 200	3 502 600	2 569 500		933 200	3 502 700	23%	4%	73%
	Minorities - National Minorities, Regional and Minority Languages	2 533 000		1 200 000	3 733 000	2 535 400		1 200 000	3 735 400		100%	
	Children's rights	1 794 900			1 794 900	1 834 500			1 834 500	39%	35%	26%
Ensuring Social Rights		4 716 500	57 079 400	628 200	62 424 100	4 730 500	58 763 500	628 200	64 122 200	57%	27%	16%
	European Social Charter and European Code of Social Security	3 817 700			3 817 700	3 829 100			3 829 100	9%	74%	17%
	Bioethics - Drug Abuse and Illicit Trafficking (Pompidou Group)	898 800	1 279 400	38 200	2 216 400	901 400	1 279 400	38 200	2 219 000	45%		55%
	European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopeia)		55 800 000	590 000	56 390 000		57 484 100	590 000	58 074 100	79%	14%	7%
Rule of Law		15 844 400	7 133 700	13 148 100	36 126 200	15 898 900	7 133 700	13 148 100	36 180 700	33%	33%	34%
Justice		4 059 100		7 326 500	11 385 600	4 092 000		7 326 500	11 418 500	34%	22%	44%
	Independence and efficiency of Justice	2 576 600		4 729 800	7 306 400	2 606 000		4 729 800	7 335 800	30%	33%	37%
	Prisons and Police	1 482 500		2 596 700	4 079 200	1 486 000		2 596 700	4 082 700	42%		58%
Common standards and policies		5 439 900	4 080 600	1 992 000	11 512 500	5 453 700	4 080 600	1 992 000	11 526 300	55%	3%	42%
	European Commission for Democracy through Law (Venice Commission)		4 080 600	325 200	4 405 800		4 080 600	325 200	4 405 800	13%	6%	81%
	Development and Implementation of common standards and policies	2 397 700			2 397 700	2 404 600			2 404 600	100%		
	Information society and Internet Governance	3 042 200		1 666 800	4 709 000	3 049 100		1 666 800	4 715 900	78%		22%
Threats to the Rule of Law		6 345 400	3 053 100	3 829 600	13 228 100	6 353 200	3 053 100	3 829 600	13 235 900	9%	68%	23%
	Corruption and Threats to the Rule of Law - GRECO	5 797 800	2 282 400	3 829 600	11 909 800	5 805 500	2 282 400	3 829 600	11 917 500	8%	72%	20%
	Sport and integrity - Enlarged Partial Agreement on Sport (EPAS)	547 600	770 700		1 318 300	547 700	770 700		1 318 400	15%	48%	37%
Democracy		46 410 300	33 888 300	10 075 300	90 373 900	46 275 000	33 888 300	10 075 300	90 238 600	10%	2%	88%
Democratic governance and innovation		34 102 700	286 100	5 385 000	39 773 800	33 962 100	286 100	5 385 000	39 633 200	21%	1%	78%
	Parliamentary Assembly	16 490 400		49 100	16 539 500	16 407 500		49 100	16 456 600			
	Congress of Local and Regional Authorities	6 696 500			6 696 500	6 636 300			6 636 300			
	Building a secure democratic future - Cultural routes	4 473 900	286 100	2 676 600	7 436 600	4 472 900	286 100	2 676 600	7 435 600	2%	1%	97%
	Good governance	3 853 300		1 696 300	5 549 600	3 855 000		1 696 300	5 551 300	32%		68%
	Promoting democratic competencies	2 588 600		963 000	3 551 600	2 590 400		963 000	3 553 400	40%		60%
Diversity		5 234 200	27 382 800	2 272 700	34 889 700	5 236 700	27 382 800	2 272 700	34 892 200	3%	4%	93%
	Building capacities for dialogue - North South Centre	2 154 200	976 000	716 800	3 847 000	2 153 500	976 000	716 800	3 846 300	11%	3%	86%
	Valuing culture, nature and heritage - Natural Catastrophes - Major Natural and Technological Disasters (EUR-OPA)	3 080 000	1 049 800	1 555 900	5 685 700	3 083 200	1 049 800	1 555 900	5 688 900	17%	26%	57%
	Eurimages - European Audiovisual Observatory		25 357 000		25 357 000		25 357 000		25 357 000			100%
Participation		7 073 400	6 219 400	2 417 600	15 710 400	7 076 200	6 219 400	2 417 600	15 713 200	22%		78%
	Strengthening participation - European Centre for Modern Languages	2 724 400	1 315 000	599 600	4 639 000	2 724 700	1 315 000	599 600	4 639 300	41%		59%
	Strengthening social cohesion - Secretariat of the CoE Development Bank	1 919 100	1 386 200	1 818 000	5 123 300	1 920 400	1 386 200	1 818 000	5 124 600	21%		79%
	European Youth centres - European Youth Foundation - Youth Mobility through the Youth Card	2 429 900	3 518 200		5 948 100	2 431 100	3 518 200		5 949 300			100%
Governing Bodies, General Services and Other		81 240 100	26 483 700		107 723 800	80 786 100	26 670 200		107 456 300			
Governing Bodies and General Services		73 159 200			73 159 200	72 655 000			72 655 000			
	Committee of Ministers	2 916 300			2 916 300	2 927 700			2 927 700			
	Secretary General, Deputy Secretary General and Private Office	2 844 700			2 844 700	2 879 600			2 879 600			
	Protocol	917 300			917 300	920 800			920 800			
	External Presence	6 262 800			6 262 800	6 271 800			6 271 800			
	Communication	6 365 500			6 365 500	6 311 400			6 311 400			
	Political Advice, Policy Planning and External relations	3 506 400			3 506 400	3 505 100			3 505 100			
	Legal Advice	1 326 100			1 326 100	1 331 800			1 331 800			
	Internal Oversight	1 403 600			1 403 600	1 409 600			1 409 600			
	Administration, Human Resources, Programme, Finance and Linguistic Services	15 141 700			15 141 700	15 021 900			15 021 900			
	Logistics	22 206 500			22 206 500	21 838 500			21 838 500			
	Information Technologies	10 268 300			10 268 300	10 236 800			10 236 800			
Other expenditure		8 080 900	26 483 700		34 564 600	8 131 100	26 670 200		34 801 300			
	Investments	4 845 000			4 845 000	4 845 000			4 845 000			
	Staff Committee, Amicale and Administrative Tribunal	560 400			560 400	560 400			560 400			
	Common Provisions and other	3 242 900			3 242 900	3 293 100			3 293 100			
	Staff Savings - Agora Scheme	(567 400)			(567 400)	(567 400)			(567 400)			
	Extraordinary Budget		5 090 000		5 090 000		5 090 000		5 090 000			
	Pensions		21 393 700		21 393 700		21 580 200		21 580 200			
Operational		162 855 100	102 003 100	29 937 500	294 795 700	163 357 900	99 785 500	29 937 500	293 080 900			
Support		81 240 100	26 658 500		107 898 600	80 786 100	26 846 500		106 662 900			
Total Expenditure		244 095 200	128 661 600	29 937 500	402 694 300	244 144 000	126 632 000	29 937 500	400 713 500			
Contribution Member States		237 445 700	68 538 900		305 984 600	237 445 700	68 538 900		305 984 600			
Other receipts		6 649 500	59 947 900	29 937 500	96 534 900	6 698 300	58 093 100	29 937 500	94 728 900			
Total Receipts		244 095 200	128 661 600	29 937 500	402 694 300	244 144 000	126 632 000	29 937 500	400 713 500			

Intergovernmental Activities

Institution

Independent Mechanism

Partial Agreement

(1) EU contributions to the Joint Programmes (JP) included pro rata temporis to the duration of the respective JP. They should be considered as indicative. Matching Council of Europe contributions are included in the corresponding Ordinary Budget programmes. For 2015, the EU and Council of Europe contribution has been included at the same level as in 2014.

**Council of Europe
Programme and Budget 2014-2015**



In difficult economic times, corruption and public unrest in many parts of Europe intensify the threat to human rights. Europe is confronting a heightened need for human rights protection coupled with ongoing economic pressures in the member states. In the face of these conditions, the Council of Europe is rising to the challenge of protecting the human rights of all Europeans.

In the Programme and Budget 2014-2015, we continue to focus our efforts on three operational pillars: human rights, democracy and the rule of law. Within these pillars, the Council of Europe's work encompasses a broad range of important objectives, from fighting intolerance, hate speech and violence against women, to the consolidation of a common European legal space and the protection of minorities, especially the Roma.¹ Combating corruption has been one of our top priorities, and it will remain so in the years to come.

We take very seriously our commitment to the member states and the European people. We also consider it our significant responsibility to manage our resources wisely, and so we are constantly evolving to create a more focused, flexible and efficient organisation. We are successfully reducing bureaucracy, modernising our procedures and evaluating our methods for cost effectiveness.

I would like to acknowledge the co-operation of our 47 member states and their support of the vital work that we do. I would also like to recognise our ongoing partnership with the European Union, whose imminent accession to the European Convention for Human Rights will bring us closer to our common goal of a unified Europe.

The Council of Europe's achievements help to advance human rights and a common legal space for over 820 million Europeans. With the challenges presently facing Europe, our efforts are now more important than ever.

Thorbjørn Jagland
Secretary General of the
Council of Europe

¹ 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 2014-2015

Table 2 - Contribution by member States to the budgets of the Council of Europe 2014

Introduction

For the second biennial Programme and Budget of the Council of Europe, the Secretary General has built on the Council of Europe's unique set of assets: its pan-European platform for co-operation and dialogue and the integrated character of its operational dimension – standard setting, monitoring and assistance.

The Programme and Budget is structured around the three existing operational pillars: Human Rights, Rule of Law and Democracy, and the support pillar covering Governing Bodies, General Services and Other. The longer term emphasis is on further strengthening the operational pillars.

The starting point is the contribution of the three operational pillars to achieving the fundamental aim embodied in the Statute of the Council of Europe, and as such they are approached on an equal footing. The question of the impact, effectiveness and added value of the Council of Europe's programmes is addressed across all three pillars.

In addition to on-going priorities, notably the pivotal role of the European Convention of Human Rights system, the Secretary General has identified four focal areas – linked to current European challenges – for the next biennium:

- fight against corruption and other misuse of power through effective and independent judiciary, freedom of expression and media and effective democratic institutions;
- fight against intolerance, hate speech and all forms of extremism and violence, and the building of a culture of tolerance;
- protection of minorities and vulnerable groups, at the heart of which will be the work on Roma;
- consolidation of the Council of Europe legal space, with a special focus on accession of the European Union to the European Convention on Human Rights, zones of frozen or protracted conflicts and the neighbouring regions.

The co-ordinated and integrated nature of Council of Europe action will be enhanced, in particular through the use of action plans for co-operation activities. Better use of monitoring and evaluation mechanism results will enhance the impact. Targeted standard-setting to address new challenges will be pursued only when necessary.

Working methods will continue to be improved notably with the aim of achieving a fully developed evaluation culture for the next biennium. Decentralisation to the field of the implementation of co-operation programmes will be pursued, including through joint programmes with the European Union. A transversal approach will be pursued where relevant.

The successful move to a biennial cycle has created a new dynamic for the Organisation. However, lessons will need to be learnt from the first biennial Programme and Budget. The intergovernmental committee structure is one of the areas which warrant particular attention, as the involvement of specialised ministries is a key asset of the Organisation which must be preserved and developed.

Efforts will be pursued in further consolidating partnerships with other international organisations – notably the European Union, the UN and the OSCE – and civil society.

The Secretary General has pursued savings in areas where a reduction will not harm the core functioning of the Organisation. Savings have been achieved by identifying synergies, targeting activities with lesser impact and avoiding duplication. Particular attention has been paid to administrative expenditure with a view to reducing bureaucracy and simplifying administrative routines. As it faces major budgetary constraints for the next biennium relating to zero nominal growth, the Organisation has made significant efforts to identify savings which have been used to reinforce priority areas and to absorb inflation on expenditure. At the same time, the Secretary General is committed to containing staff costs and maintaining the downward trend in the staff/non-staff ratio.

Priorities

a. Human Rights

Under this pillar the priority will remain the protection and promotion of human rights and fundamental freedoms, including social rights. As regards the Protection of Human Rights, focus will continue on enhancing the effectiveness of the ECHR system. In this framework, priority will continue to be given to the supervision of the execution of judgments; the follow-up to the Brighton Declaration and implementation of human rights standards at the national and European levels, including through targeted capacity-building activities (targeted co-operation, HELP programme, co-operation with human rights bodies); and the European Committee for the Prevention of Torture (CPT). Promoting Human Rights will address in particular the fight against intolerance and the protection of minorities and vulnerable groups, including Roma, and combatting violence against women.

b. Rule of Law

This pillar will continue to be organised around three sectors: Justice, Development of pan-European common standards and policies, and Threats to the rule of law. It will address as a priority the fight against corruption and other threats to the rule of law through effective and independent judiciary, freedom of expression and media, and internet governance. This is a pillar that attracts a large share of extra-budgetary resources for capacity building through co-operation activities. Efforts will be made in particular to ensure effective implementation of existing standards and mechanisms and capacity building, and to develop common standards and policies where needed.

c. Democracy

This pillar has undergone a review to express more clearly the Council of Europe's mission in the area of democracy and sharpen the focus of its activities. It will be comprised of three sectors: Diversity, Democratic governance and innovation and Participation. All three sectors have a strong transversal nature and will contribute to building effective democratic institutions and promoting respect for diversity, while combating the threats to the common values defended by the Council of Europe. Particular emphasis will be put on promoting good governance (including public administration reform and electoral assistance); developing democratic competences in education, youth and civil society; and strengthening the competences to manage cultural diversity, attaining socially cohesive societies with strong democratic standards and practices. There will also be focus on the Schools of Political Studies, the Strasbourg World Forum for Democracy and people to people contacts through confidence-building measures in zones of frozen or protracted conflicts.

d. Transversal programmes

A series of programme lines have a particular significant transversal dimension notwithstanding the fact that they are assigned to a specific operational pillar. They concern Equality and Diversity, Roma, Children, Information Society and Internet Governance and Youth.

e. Neighbouring regions

The Organisation will continue to offer assistance to neighbouring regions on the basis of agreed priorities to promote human rights, democracy and the rule of law. To this end the Council of Europe will build on its expertise and added-value, in areas such as promoting women's rights, combating violence and trafficking of human beings, independence and efficiency of justice, combating threats to the rule of law, freedom of expression, democratic governance, training on human rights and democratic citizenship and promoting the participation of youth and civil society. Co-operation will include partial/enlarged agreements and build on existing partnerships with other organisations.

f. Institutions

All the institutions – the Committee of Ministers, the Parliamentary Assembly, the Court (non-case processing), the Congress, the Commissioner for Human Rights and the Private Office of the Secretary General and Deputy Secretary General – have been required to contribute to the budgetary challenges posed by the next biennium and pursue actively a policy of greater efficiency and synergies.

g. Partial agreements

Partial agreements continue to be a significant element of the Organisation's operational capacity and visibility. During the biennium the budgets of partial agreements will be adjusted to reflect increases or decreases resulting from accessions or withdrawals which will not affect member States' contributions overall.

h. Governing bodies, General Services and Other

The Secretary General intends to continue his focus on administrative modernisation. In particular he will strengthen the evaluation culture within the Council of Europe and improve expected results and performance indicators in the Programme and Budget. There will be increased efforts to reduce bureaucracy through simplifying procedures, modernising working methods through better use of IT (e-learning, videoconferences, online consultations), rationalising administrative expenditure and services and continuing the reform of human resources management based on a contractual policy aligned with organisational needs. Savings identified in the support pillar are used to reinforce the operational pillars in priority areas, including joint programmes. There will also be a particular emphasis on resource mobilisation. However, further investment which would be necessary to preserve the value of the real estate of the Organisation and to modernise working methods will not be possible, and in some instances service levels may have to be reduced in view of the significant efforts required.

Budgetary information

Staff expenditure²

The Secretary General will continue the downward trend in the staff/non-staff ratio. Since 2010, 100 posts/positions have been suppressed in the Ordinary Budget and a number of other measures to contain the growth have been adopted that have made it possible to limit the need for further cuts to the Organisation's operational capacity. In all the Secretary General's reforms have resulted in staff-related savings in the region of €15 million.

The obligatory adjustments in staff expenditure for 2014-2015 are covered within the existing ceiling for staff-related expenditure. This has resulted in the overall suppression of the equivalent of around 30 posts/positions over the biennium (20 in 2014 and 10 in 2015). Certain of these have not yet been identified for 2014 and have been included in a negative line "Staff savings - Agora scheme".

Furthermore, nine redeployments will be made during the biennium (six from Pillar 4 and three from the mainstreaming of migrant activities). These allow for the reinforcement of the Secretary General's focal points in the areas of Roma, corruption and threats to the rule of law, the execution of judgments of the European Court of Human Rights, the entry into force of the Council of Europe Convention on preventing and combating violence against women and domestic violence and the evaluative capacity of the Organisation. The secretariat of the Lanzarote Convention has been reinforced through redeployment within the same programme line (Children's rights).

The staff/non-staff ratio has been reduced from 65.45% to 65.39% over the biennium.

Inflation Adjustment

The principle of zero nominal growth will be applied to the total of member States' contributions to the Ordinary Budget for this biennium (2014-2015).³ The total of member States' contributions to the Ordinary Budget for 2014 amounts to €237 445 700⁴ (€237 562 000 in 2013).

All budgetary information in respect of 2015 is stated at 2014 prices. In accordance with the financial regulations, the Secretary General will present an adjusted budget for 2015 prior to 30 June 2014.

The general provision for Council of Europe-European Union joint programmes have been increased by €0.7 million over the biennium, bringing the total provision to €4.9 million.

Nevertheless, the Secretary General underlines the need to reinforce the Organisation's operational capacity to enhance its impact which is a key element of his reform. To this end, he proposes to explore other means, which would not increase the contributions of member States, to further reinforce the Organisation's capacity to undertake joint programmes by €1.5 million⁵. This would have a multiplier effect (of approximately 1:9) and allow for the implementation of significantly more co-operation activities in priority areas, thereby strengthening the balance between monitoring and targeted assistance activities. In particular such activities would focus on: independent and effective judiciary, the fight against corruption, protection from ill-treatment, freedom of expression, protection of minorities and management of diversity, and democratic governance, including on the local level; these are addressed by practically all Action Plans and other priority co-operation documents.

² The information under "staff expenditure" relates to the Ordinary Budget.

³ Based on the method for determining the inflation adjustment, the rate for 2014 would be 2%.

⁴ At their 1170th meeting (7 May 2013) the Deputies agreed that the total of member States' contributions to the Ordinary Budget for 2014 would amount to €237 562 000. Nevertheless, in line with the recommendation of the Budget Committee this amount had been adjusted to take into account the actual pension costs. The decrease in member State contributions is the net effect between the increase in pensions costs (+ €329 000) and the decrease in expenditure relating to judges' emoluments (- €445 300).

⁵ A decision has subsequently been taken to this effect (cf. CM/Del/Dec(2013)1185/11.4).

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).

The 2014-2015 Programme and Budget is the second biennial Programme and Budget of the Organisation. In relation to 2012-2013 a significant programmatic refining has been underwent to express more clearly the Council of Europe's mission in the area of democracy and sharpen the focus of its activities. The Programme and Budget for 2014-2015 comprises 31 operational programmes, as it was the case in 2012-2013, covering the intergovernmental sector, the institutions, the partial agreements and the independent mechanisms.

The Table 1 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 common expenditure lines. In pursuance of Article 20 of the Financial Regulations, Table 1 presents for each financial year of the biennium expenditure by votes (the first three pillars corresponding to vote I and the fourth pillar to vote II), by heads (pillars) and by sub-heads (programmes).

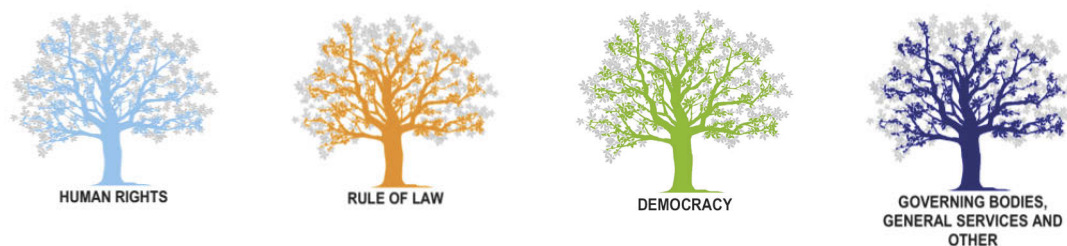


Fig. 1

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 four pillars including three operational pillars, nine operational sectors (three under each pillar) and 31 operational programmes (13, 7 and 11 respectively). The support pillar encompasses 11 governing bodies and general services and six additional expenditure lines.

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

Fig. 2

Within this structure, the document includes intergovernmental activities, institutions, partial agreements and independent mechanisms.

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.⁶

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 hereafter).

⁶ See Resolution CM/Res(2011)24 on intergovernmental committees and subordinate bodies, their terms of reference and working methods. The list of such committees, their respective terms of reference and website is available at http://www.coe.int/t/cm/intergovernmental-committees-compendium/default_en.asp.

The *institutions* are either statutory organs provided for in the Statute of the Council of Europe⁷ – the Committee of Ministers, the Parliamentary Assembly and the Secretary General – or those created thereafter by resolutions of the Committee of Ministers – the Congress⁸ and the Commissioner for Human Rights.⁹ All institutions have specific prerogatives established in the respective legal texts.

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

Partial agreements are a particular form of co-operation within the Organisation. They allow member States among themselves (partial agreements) and together with other States (enlarged partial agreements or enlarged agreements¹⁰) to carry out specific activities. From a statutory point of view, a partial agreement remains an activity of the Organisation in the same way as other intergovernmental activities, except that partial agreements have their own budget and working methods which are determined solely by the members of the partial agreement. The legal framework is provided in resolutions of the Committee of Ministers.¹¹ 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.¹²

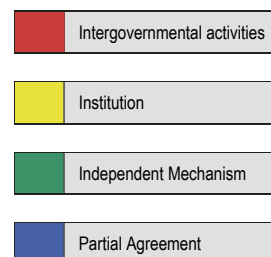


Fig. 3

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.

In the case of some operational programmes, more than one type of activity is present, for example intergovernmental activity and partial agreement (red and blue), intergovernmental activity and independent mechanism (red and green) or intergovernmental activity, independent mechanism and partial agreement (red, green and blue).

Pillar / Sector / Programme	Ordinary Budget	Other Budgets	EU (1)	Total	Ordinary Budget
Human Rights	100 600 400	57 079 400	6 414 100	164 093 900	101 184 000

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.

General Management Expenditure¹³ relating to operational major administrative entities and to the Office of the Director of Programme (see Organisational Chart, Appendix I) has been included *pro rata* to the respective operational programmes.

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

⁷ See <http://conventions.coe.int/treaty/en/treaties/html/001.htm> para. 10 and 36.

⁸ See Congress Statutory Resolution and Charter.

⁹ See Resolution (99) 50 on the Council of Europe Commissioner for Human Rights.

¹⁰ *Enlarged agreements* for agreements concerning all member States and one or more non-member States.

¹¹ 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.

¹² The list of partial agreements is available at <http://conventions.coe.int/Treaty/Commun/ListeTousAP.asp?CL=ENG>.

¹³ 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.

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 30 November 2013. 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. For the 2015 draft budget, European Union and matching Council of Europe contributions have been included at the same level as 2014. These figures will be updated when the 2015 adjusted budget is prepared in 2014.

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 30 September 2013 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 30 September 2013. A summary table appears in Appendix VII. These figures are indicative and may change during the biennium.

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.

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).

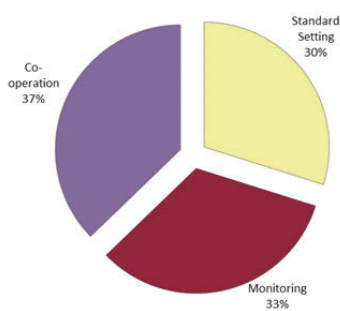


Fig. 6



Fig. 5

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. 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 2014-2015 (Table 1) (Fig. 4) and it is then recalled by means of a pie chart (Fig. 6) in each specific logframe (except for the institutions).

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 nine operational sectors which in turn encompass 31 operational programmes. The support pillar encompasses 11 additional lines covering governing bodies, general services and other common expenditure line.

Each programme line is developed by a logframe (Fig. 7), which addresses three strategic questions: *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). The objective of the programme appears in bold in the text.

This is also addressed by setting a number of specific expected results and performance indicators (B) building on the logic of result-based budgeting. The expected results cover the whole duration of the biennium. Their implementation is assessed through specific performance indicators.

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

The question *how* (C) is addressed by providing information on the structures and other institutional arrangements which contribute to achieving the objective of the programme. These are intergovernmental committees (see above), statutory or conventional organs or other bodies set up in pursuance of current regulations. In addition to the information on structures, the reader will also find information about the relevant Secretariat resources. The number of posts and positions and their 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 programme, and the resulting figures have been rounded to 50% (0.5) full-time equivalent. The overall staff expenditure and the staff ceiling are set out in Appendix VI.

The logframe is completed with detailed financial information (D) including information on extrabudgetary resources relating to each programme line. Compared to the 2012-2013 presentation, for sake of transparency of the Council of Europe's contributions to the Joint Programmes are shown in a separate column.

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.

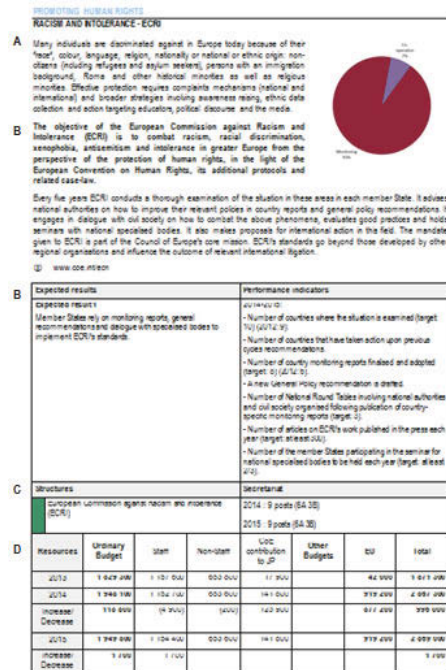


Fig. 7



HUMAN RIGHTS

HUMAN RIGHTS

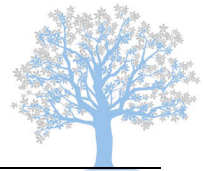
The Council of Europe's work on human rights has been fundamental to the Organisation since its inception. Its centrepiece is the European Convention on Human Rights. New member States have to commit themselves to signing the Convention upon becoming members and to ratifying it within one year. Established 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.

2014 Resources (€)				
HUMAN RIGHTS	Ordinary Budget	Other Budgets	EU	Total
	100 600 400	57 079 400	6 414 100	164 093 900
Protection of Human Rights	81 603 200		3 172 300	84 775 500
Promoting Human Rights	14 280 700		2 613 600	16 894 300
Ensuring Social Rights	4 716 500	57 079 400	628 200	62 424 100
2015 Resources (€)				
	101 184 000	58 763 500	6 414 100	166 361 600
Protection of Human Rights	81 936 900		3 172 300	85 109 200
Promoting Human Rights	14 516 600		2 613 600	17 130 200
Ensuring Social Rights	4 730 500	58 763 500	628 200	64 122 200



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.

The biennium 2014-2015 should see the adoption of the agreement for accession of the European Union (EU) to the ECHR 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 three High-level Conferences on the future of the European Court of Human Rights (Interlaken - February 2010, Izmir- April 2011 and Brighton-April 2012). In this framework, priority will continue to be given to the implementation of human rights standards at the national and European levels, including through targeted capacity-building activities.

Alongside the Court, the European Committee for the Prevention of Torture (CPT) 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.

2014 Resources (€)				
PROTECTION OF HUMAN RIGHTS	Ordinary Budget	Other Budgets	EU	Total
	81 603 200		3 172 300	84 775 500
The European Court of Human Rights	67 650 400			67 650 400
Execution of judgments of the European Court of Human Rights	4 863 800			4 863 800
Enhancing the effectiveness of the ECHR system at national and European level	3 941 900		3 172 300	7 114 200
European Committee for the Prevention of Torture	5 147 100			5 147 100
2015 Resources (€)				
	81 936 900		3 172 300	85 109 200
The European Court of Human Rights	67 947 900			67 947 900
Execution of judgments of the European Court of Human Rights	4 880 200			4 880 200
Enhancing the effectiveness of the ECHR system at national and European level	3 948 900		3 172 300	7 121 200
European Committee for the Prevention of Torture	5 159 900			5 159 900

PROTECTION OF HUMAN RIGHTS

THE EUROPEAN COURT OF HUMAN RIGHTS

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

Its mission is to ensure the observance of the engagement undertaken by the contracting states by examining applications alleging a violation of the Convention and delivering a judgment establishing a violation where the application is admissible and well-founded.

Over 13 years the number of applications which are allocated to the Court's judicial formations annually has risen from 8 400 to 65 200, an average of 5 000 additional applications each year. However in 2012 the number of applications allocated rose by only 800. At the same time the number of applications pending before a judicial formation decreased in relation to the previous year to a figure lower than that for 2010 (128 100). These promising results are principally the result of effective use of the procedural tools introduced by Protocol No. 14, notably the Single Judge procedure. In parallel the Court is pursuing its policy of prioritisation aimed at dealing more rapidly with the most important cases which enable identification of the most serious dysfunctions at national level. The Court also seeks to deter manifestly ill-founded applications through an appropriate communication policy.

In 2012 at the high level Conference on the future of the Court organised by the United Kingdom in Brighton, the member States of the Council of Europe undertook to support the Court in particular to ensure that it was in a position to communicate a case within one year of introduction and to deliver a decision or judgment in respect of communicated cases within 2 years of communication. Cases not meeting these targets are identified as "Brighton backlog".

① www.echr.coe.int

Expected results				Performance indicators			
Expected result 1 With a constant number of lawyers employed (281 on 31/03/2013), the number of Brighton backlog single-judge cases is reduced.				2014-2015: - This backlog is reduced by one-third each year (43 500 in April 2013).			
Expected result 2 The number of Brighton backlog priority cases awaiting a first decision is reduced.				2014-2015: - The number of cases (in categories I, II, III) in Brighton backlog is 15% lower than the end 2013 level by the end of 2015 (2 210 in April 2013).			
Expected result 3 Applicants are better informed about the admissibility criteria so the inflow of manifestly ill-founded applications is reduced.				2014-2015: - The admissibility guide is updated; information for applicants is available on the Internet in at least 30 languages.			
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.				2014: 620 posts (174A 418B 12C 16L) 2015: 619 posts (174A 417B 12C 16L)			
Resources	Ordinary Budget	Staff/Judges	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	67 650 400	54 178 100	13 472 300				67 650 400
2015	67 947 900	54 475 600	13 472 300				67 947 900

Extra-budgetary resources

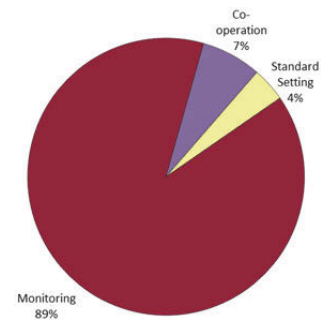
Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2762	Setting up a Training Institute within the European Court of Human Rights.	600 000	200 000	400 000
	Beneficiary: Albania / Armenia / Azerbaijan / Georgia / Republic of Moldova / Montenegro / Serbia / Ukraine			
2767	Translation and dissemination of key ECHR case-law in target languages.	1 050 000	250 000	800 000
	Beneficiary: Albania / Armenia / Azerbaijan / Bosnia and Herzegovina / Georgia / Republic of Moldova / Montenegro / Serbia / "the former Yugoslav Republic of Macedonia" / Turkey / Ukraine			
2881	Reduce the European Court of Human Rights backlog of priority cases.	2 342 878	1 000 000	1 342 828
	Beneficiary: All Council of Europe member States			
2685	Webcasting of the public hearings of the ECHR	300 000	35 000	265 000
	Beneficiary: All Council of Europe member States			
TOTAL		4 292 878	1 715 000	2 577 878

PROTECTION OF HUMAN RIGHTS

EXECUTION OF JUDGMENTS OF THE EUROPEAN COURT OF HUMAN RIGHTS

Pursuant to Article 46(§ 1) of the European Convention on Human Rights the High Contracting Parties undertake to abide by the final judgment of the Court in any case to which they are party. Article 46(§ 2) of the Convention 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). The proper and timely execution of the Court's judgments by the States Parties, as well as an efficient supervision by the Committee of Ministers are essential for the credibility and the efficiency of the European Convention on Human Rights' system.



The objective of this programme is to improve the execution of judgments of the Court by assisting and advising the Committee of Ministers in performing its supervisory role under the Convention and by assisting states in their efforts to identify and implement (individual and /or general) measures for the execution of judgments/decisions.

Swift and efficient execution of judgments of the Court has been highlighted by the three High Level Conferences on the future of the Court ((Interlaken (February 2010) Izmir (April 2011) and Brighton (April 2012)). In order to increase efficiency of the execution of judgments' supervision by the Committee of Ministers, new modalities were implemented in 2011. These modalities which introduced a two track supervision system (standard and enhanced) allow the Committee of Ministers to better prioritise its collective action.

① www.coe.int/execution

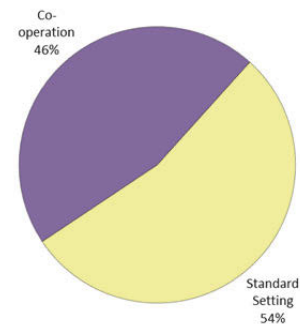
Expected results				Performance indicators			
Expected result 1				2014-2015:			
The number of cases awaiting the adoption of individual and/or general measures by member States concerned for more than two years is reduced by at least 10% per year.				- Number of cases closed in 2013 and 2014.			
Expected result 2				2014-2015:			
The role of stakeholders, applicants, national authorities, civil society, in the execution process is facilitated by providing easy access to up-to-date information on the state of execution of cases examined by the Committee of Ministers.				- Number of Action Plan/Reports published on the Website. - Number of Memoranda and documents H-EXEC containing the Department's assessment published on the Website. - Improved access to submissions made by applicants and civil society.			
Structures				Secretariat			
				2014: 28 posts (19A 9B) and 10 positions (9A 1B)			
				2015: 28 posts (19A 9B) and 10 positions (9A 1B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	4 863 800	4 288 100	575 700				4 863 800
2015	4 880 200	4 304 500	575 700				4 880 200

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 2014-2015, 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 objective of the programme is to develop legal and policy measures that improve the effectiveness of the ECHR system or deal with new challenges. It also includes activities that reinforce partnerships with the human rights work of other international institutions and that provide capacity-building support.



On the basis of the decisions taken at the 122nd (2012) and 123rd (2013) ministerial sessions, intergovernmental work will aim at reaching agreement among all 47 member States on the most suitable legal and policy measures to further improve the effectiveness of the ECHR system at European and national level. In 2014-2015 the main focus will be on proposals for the long-term future of the Court.

In 2014, the adoption of the agreement for accession of the European Union (EU) to the ECHR will put 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.

At the same time, legal and policy responses to emerging human rights challenges (such as culturally diverse societies, corporate social responsibility and the impact of the economic crisis) will be defined. Co-operation with the European Union and its Fundamental Rights Agency (FRA), the United Nations (UN) and the Organization for Security and Co-operation in Europe (OSCE) will continue to play an essential role. Civil society and independent national human rights structures are associated to all activities.

An important aspect of this programme line relates to the provision of capacity-building support, including legislative expertise and training, using the tools developed under the transversal European Programme for Human Rights Education for Legal Professionals (HELP Programme) to strengthen the ability of key member State institutions and professional groups to effectively implement European human rights standards. The bulk of multi-annual co-operation projects under this programme line are funded by external sources, notably European Union funds and Council of Europe member States' voluntary contributions.

- ① www.coe.int/cddh
www.coe.int/hrlawpolicy
www.coe.int/capacitybuilding

Expected results	Performance indicators
Expected result 1 Member States have agreed on legal and policy measures to further improve the effectiveness of the ECHR system at European and national level.	2014: - A strategy is developed to ensure the long term effectiveness of the ECHR system (already agreed deadline: 31/03/15). - The Committee of Ministers agrees on a package of concrete measures to be implemented within a fixed time-frame. 2015: - Concrete steps to pursue the strategy are taken through implementation of the agreed concrete measures in accordance with the fixed time-frame.

Expected result 2 Member States' capacity to implement European human rights standards is enhanced by delivering trainings and advice.				2014-2015: - Number of courses developed under the HELP Programme launched in each year (target: at least 3). - Number of courses translated into different languages (target: at least 3). - Number of legal professionals trained and having received a certificate issued by the Council of Europe and the national training institutions/bar associations (target: at least 225). - Number of human rights handbooks updated or newly prepared and disseminated to at least 3 000 legal professionals electronically or on paper (target: at least 2). - Number of expert opinions provided at countries' request to ensure that new legislation is in line with Council of Europe human rights standards (target: at least 3). - Number of large-scale projects, including the HELP Programme funded through extra-budgetary resources (target: at least 2). - Requests by Government Agents Offices aiming at raising the national implementation capacities of European human rights standards are met (target: at least 3).			
Expected result 3 The co-operation between the Council of Europe and other international human rights bodies is consolidated and the coherence of their measures and actions is enhanced.				2014-2015: - Opinions and comments on European Union (including FRA) and UN documents (including contributions to the Universal Periodic Review for Council of Europe member States) are provided within the set deadlines and reflected in the respective documents. - Number of inter-institutional exchanges of views organised each year (target: at least 2). - Number of joint project that appears in the FRA work programme each year (target: at least 1). - Activities are organised each year to mark jointly with the European Union the European Day against the death penalty and to ensure visibility of Council of Europe action against the death penalty.			
Expected result 4 New human rights legal instruments are developed, particularly in the context of new social challenges.				2014: - The Agreement on the Accession of the European Union to the ECHR is adopted and opened for signature. - A Declaration on the UN Guiding Principles on Business and Human Rights is submitted to the Committee of Ministers for adoption and 1 study on another issue is submitted to the CDDH for consideration. 2015: - Number of new human rights instrument submitted to the Committee of Ministers for adoption (target: at least 1). - Number of instrument submitted to the CDDH for consideration (target: at least 1). - New priority areas for possible future action are identified.			
Structures				Secretariat			
Steering Committee for Human Rights (CDDH) Committee of Experts on the Reform of the Court (DH-GDR)				2014: 14 posts (7A 7B) and 1 position (1A) 2015: 14 posts (7A 7B) and 1 position (1A)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	3 941 900	1 709 500	1 137 800	1 094 600		3 172 300	7 114 200
2015	3 948 900	1 716 500	1 137 800	1 094 600		3 172 300	7 121 200

Extra-budgetary resources**Joint programmes**

	Begin	End	Total	%EU	EU 2014
Reform of the General Prosecutor's Office of Republic of Moldova	01/07/2014	30/06/2016	1 500 000	90,00	675 000
Reinforcing the fight against ill-treatment and impunity	01/07/2011	31/03/2014	1 750 000	43,00	68 400
Enhancing human rights Protection in Kosovo ¹⁴	01/02/2012	28/02/2014	1 111 112	90,00	80 000
Improving the efficiency of the Turkish Criminal Justice System	13/03/2012	12/12/2014	3 996 324	90,05	1 175 300
Strengthening the capacity for domestic application of the European Convention on Human Rights (ECHR) and the Revised European Social Charter (RESC)	01/01/2013	30/06/2015	1 960 000	50,00	392 400
Strengthening the Capacity of Turkish Judiciary on Freedom of Expression	01/04/2014	30/09/2016	2 700 000	90,00	781 200
Total			13 017 436		3 172 300

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2821	Support to the criminal justice reform in Ukraine.	1 800 000		1 800 000
	Beneficiary: Ukraine			
2915	Strengthening the effective application of European human rights standards in Armenia.	1 000 000		1 000 000
	Beneficiary: Armenia			
2973	Support to the judiciary in Serbia to ensure a coherent implementation of the European Convention on Human Rights at the national level.	796 000		796 000
	Beneficiary: Serbia			
2722	Replacement of the current HUDOC "case-law" databases.	350 000	350 000	
	Beneficiary: All Council of Europe member States			
3014	Supporting the Constitutional Court of Turkey for effective implementation of individual application system in Turkey.	350 000		350 000
	Beneficiary: Turkey			
3015	Support to a coherent national implementation of the European Convention on Human Rights in the Republic of Moldova.	800 000	200 000	600 000
	Beneficiary: Republic of Moldova			
3016	Improving the operational capacities.	2 000 000	2 000 000	
	Beneficiaries: Ukraine			
3060	HELP - European Training Network and Programme for Human Rights Education for Legal Professionals.	1 200 000	1 200 000	
	Beneficiaries: All Council of Europe member States			
2735	Strengthening the implementation of European human rights standards in Bosnia and Herzegovina.	500 000		500 000

¹⁴ 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.

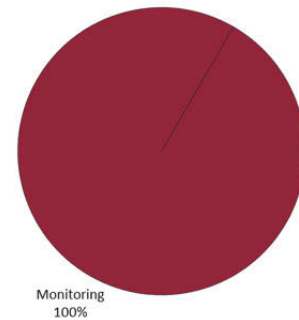
Reference	Project name	Total	2014-2015 requirements	Amount secured
	Beneficiary: Bosnia and Herzegovina			
3064	Ensuring the pre-trial phase in line with European standards.	800 000	800 000	
	Beneficiary: Turkey			
3061	Enhancing the implementation of European human rights standards in Montenegro.	700 000	700 000	
	Beneficiary: Montenegro			
3038	Strengthening the capacity of judges and prosecutors of Kosovo ¹⁵ as regards the implementation of European Human Rights standards.	800 000	800 000	
	Beneficiary: Kosovo ¹⁵			
3119	Improving the protection of European Human Rights standards by the Constitutional Court of Kosovo ¹⁵	255 340	255 340	
	Beneficiary: Kosovo ¹⁵			
3124	Further Strengthening and Institutionalizing the Capacity of Legal Professionals of Ukraine to Apply European Standards.	655 524	655 524	
	Beneficiary: Ukraine			
TOTAL		12 006 864	6 960 864	5 046 000

¹⁵ See footnote 13 on page 25.

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 end, the Convention set up an independent, non-judicial and proactive control mechanism – the CPT, which organises visits to places of detention, in order to assess how persons deprived of their liberty are treated.



The objective is to strengthen the protection of persons deprived of their liberty from torture and from inhuman or degrading treatment or punishment.

The CPT 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.

The CPT carries out visits on a periodic basis (usually once every four years), but additional "ad hoc" visits are carried out when necessary. After each visit, the CPT sends a detailed report to the State concerned. This report includes the CPT's findings, and its recommendations, comments and requests for information. The CPT also requests a detailed response to the issues raised in its report. These reports and responses form part of the ongoing dialogue with the States concerned.

① www.cpt.coe.int

Expected results				Performance indicators			
Expected result 1 Visit reports including targeted recommendations are transmitted to the relevant member States according to the CPT working programme.				2014-2015: - Number of periodic and ad hoc visits (target: each year at least 19 visits, including at least 2 "rapid reaction" visits). - Total number of visit days (target per year: 180 days).			
Expected result 2 Selected member States are assisted in the implementation of the CPT's recommendations.				2014-2015: - Number of "high level talks" organised with national authorities facing difficulties in implementing the CPT's recommendations (target: each year at least 4).			
Expected result 3 National/international policy-makers, staff working in places of detention and other relevant groups are informed of the CPT standards.				2014-2015: - Number of contact meetings (including participation in seminars/conferences) between members of the CPT and its Secretariat and selected target groups (target per year: each year at least 60).			
Structures				Secretariat			
European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment (CPT)				2014: 23 posts (14A 9B) and 1 position (1A) 2015: 23 posts (14A 9B) and 1 position (1A)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	5 147 100	2 868 800	2 278 300				5 147 100
2015	5 159 900	2 881 700	2 278 200				5 159 900



HUMAN RIGHTS

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 including all forms of discrimination and to identify and anticipate emerging threats.

At a general level, the Commissioner for Human Rights conducts a constructive 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 the transversal approach to bridge the gap between 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 which is expected to enter into force during the biennium and will give rise to a new monitoring mechanism (GREVIO).

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 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. Activities relating to social inclusion of migrants will be mainstreamed in activities under the operational pillars where relevant.

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.

The work on the implementation of the Council of Europe strategy on the Rights of the Child (2012-2015) will continue under the programme line Children's rights, in cooperation with internal and external partners. It will focus on support for the implementation of existing standards to address violence against children (in particular sexual violence through the Convention on the Protection of Children against Sexual Exploitation and Sexual abuse (Lanzarote Convention)) and on child friendly services and child participation.

2014 Resources (€)					
PROMOTING HUMAN RIGHTS		Ordinary Budget	Other Budgets	EU	Total
		14 280 700		2 613 600	16 894 300
	Commissioner for Human Rights	3 136 000			3 136 000
	Equality and diversity	2 311 200			2 311 200
	Racism and intolerance - ECRI	1 936 200		480 400	2 416 600
	Promoting social inclusion and respect for human rights : Roma, Migrants	2 569 400		933 200	3 502 600
	Minorities - National Minorities, Regional and Minority Languages	2 533 000		1 200 000	3 733 000
	Children's rights	1 794 900			1 794 900
2015 Resources (€)					
		14 516 600		2 613 600	17 130 200
	Commissioner for Human Rights	3 141 500			3 141 500
	Equality and diversity	2 497 700			2 497 700
	Racism and intolerance - ECRI	1 938 000		480 400	2 418 400
	Promoting social inclusion and respect for human rights : Roma, Migrants	2 569 500		933 200	3 502 700
	Minorities - National Minorities, Regional and Minority Languages	2 535 400		1 200 000	3 735 400
	Children's rights	1 834 500			1 834 500

PROMOTING HUMAN RIGHTS

COMMISSIONER FOR HUMAN RIGHTS

The Commissioner for Human Rights is an independent and impartial non-judicial institution established in 1999 by the Committee of Ministers to promote awareness of and respect for human rights in the member States. The Commissioner has a wide mandate which is set out in Resolution (99)50. The Commissioner is not tied to formal procedures and performs his functions in a flexible and independent manner. Today, this ability to adapt quickly to changing circumstances is one of the main assets of the institution.

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

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

The Commissioner co-operates with a broad range of international and national institutions as well as human rights monitoring mechanisms, including the United Nations and its specialised offices, the European Union, and the OSCE. He also co-operates closely with leading human rights NGOs, universities and think-tanks.

In the next biennium, Commissioner Nils Muižnieks, who took up Office on 1 April 2012, will continue to implement his human rights protection mandate through dialogue with national authorities and with civil society. In terms of his awareness-raising and human rights promotion work, Commissioner Muižnieks has identified the following thematic priorities: the impact of austerity measures on human rights; freedom of the media, including the protection of journalists and internet and human rights; children's rights, in particular stateless children, Roma children, children and the information society; and human rights and the administration of justice in Europe.

① www.coe.int/commissioner

Expected results	Performance indicators
Expected result 1 Constructive dialogue based on mutual trust is maintained with member States governments and other relevant actors in order to ensure respect for human rights and to identify problems and propose solutions.	2014-2015: - Number of focused Commissioner visits organised each year in member States (target: at least 10). - Number of country monitoring reports prepared each year (target: at least 10). - Effective continuous dialogue with member States, including exchanges of letters.
Expected result 2 Awareness in member States including among the general public and civil society on topical human rights themes is increased through papers or opinions from the Commissioner.	2014-2015: - Number of thematic documents on priority or topical issues (e.g. Issue Paper, Position Paper, Human Rights Comment) published each year (target: at least 10). - Number of "multipliers" having received the documents for further dissemination at regional and national level. - Number of followers on Twitter. - Number of "like" on Facebook. - Number of articles and interviews published in major national and international media.
Structures	Secretariat
Commissioner for Human Rights	2014: 22 posts (14A 8B) and 3 positions (3A) 2015: 22 posts (14A 8B) and 3 positions (3A)

Resources	Ordinary Budget	Staff/ Commissioner	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	3 136 000	2 538 900	597 100				3 136 000
2015	3 141 500	2 550 400	591 100				3 141 500

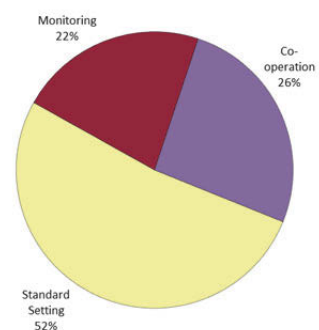
Extra-budgetary resources**Voluntary contributions**

Reference	Project name	Total	2014-2015 requirements	Amount secured
3070	The medium and long term impact of the work of the Commissioner for Human Rights in the 47 Council of Europe member States is enhanced.	600 000	600 000	
	Beneficiaries: All Council of Europe member States			
TOTAL		600 000	600 000	

PROMOTING HUMAN RIGHTS

EQUALITY AND DIVERSITY - GREVIO

This programme covers the Organisation's work in the field of Equality and diversity and the independent mechanism relating to Violence against women - GREVIO. They are presented in separate logframes hereafter.



Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	2 311 200	1 546 800	764 400				2 311 200
2015	2 497 700	1 637 800	859 900				2 497 700

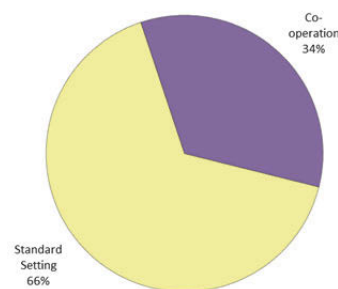
PROMOTING HUMAN RIGHTS

...EQUALITY AND DIVERSITY - GREVIO

Ensuring equality and non-discrimination is one of the main challenges in the diverse European society today. Inequalities, in particular *de facto* inequalities, persist in all spheres of public and private life. There is a need for visibility, empowerment and balanced participation, particularly in decision-making in the political and economic spheres.

The objective of this programme is to bridge the gap between *de jure* and *de facto* equality.

Concerning gender equality, the objective will be pursued through a variety of measures, including gender mainstreaming and action in priority areas, notably in the fields of stereotyping, justice and education; combatting violence against women and promoting balanced participation of women and men in decision making. A gender equality perspective will be integrated into the Council of Europe decision-making, advisory and monitoring bodies. The Gender Equality transversal programme also includes promoting ratification and implementation of the Council of Europe Convention on Preventing and Combating Violence against Women and Domestic Violence (Istanbul Convention). To achieve its goals the programme builds on the standards and *acquis* of the Council of Europe, and its support structures: the Gender Equality Commission, National Focal Points, Gender Equality Rapporteurs and the Intersecretariat Gender Mainstreaming Team as well as partnerships with other international and regional organisations (UN bodies European Union and its specialised agencies, OSCE, the World Bank, OECD) and with the civil society.



Implementation of the Council of Europe Disability Action Plan (2006-2015) and relevant Committee of Ministers Recommendations will be pursued, with a view to improving the rights, full participation and quality of life of people with disabilities. The programme will also aim 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 empower people with disabilities to take control of their lives.

- ① www.coe.int/equality
www.coe.int/conventionviolence
www.coe.int/disability

Expected results	Performance indicators
Expected result 1 Gender equality standards have been implemented at national level and mainstreamed within the Organisation, in particular in the areas of justice, media and education and the Networks of National Focal Points and Gender Equality Rapporteurs have been consolidated.	2014-2015: - Number of downloads of key texts. - Number of participants to training and awareness raising initiatives. - Degree of participation of member States in the implementation of the Gender Equality Strategy (participation in events, response to surveys and to calls for expertise and good practices and promotion of Council of Europe standards and action at national level). - Number of countries having introduced/updated policies with a view to enhance gender equality. - Gender mainstreaming is achieved in the work of at least 3 steering committees and 1 monitoring body. - PACE and Congress have taken new measures to promote gender equality and achieve gender mainstreaming. - Studies, reports, training and awareness raising initiatives improve access to good practices and guidance for States to remove obstacles to gender equality, notably by fighting stereotypes in the media and in education as well as by identifying and removing obstacles to women's access to justice.

<p>Expected result 2</p> <p>Member States have taken measures to prevent and combat all forms of violence against women and to improve services and support to its victims.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - Violence against women has been included on the political agenda. - Number of countries where measures have been taken to prevent and combat violence against women (target: changes of policies, laws and practices in at least 3 member States). - The Istanbul Convention is referred to in major international and national events and in key policy documents on violence against women. - Civil society and human rights activists advocate for the ratification and implementation of the Convention. - Donors include the elimination of violence against women through Council of Europe standards amongst the objectives of their funding policies. - Studies, reports, training, events and awareness raising initiatives improve understanding of the Istanbul Convention and result in changes of policies, laws and practices in at least 3 member States. - Examples of use of the results of the survey on the implementation of the Recommendation CM/Rec(2002)5 on the protection of women against violence (at least 2 specific concerns highlighted by the review are addressed at national and international levels). - Number of regional or international events organised to promote the Convention (target: at least 3). - Number of additional ratifications obtained through continued promotion of the Istanbul Convention and support to member States to remove obstacles to ratification (target: at least 2 (2014)).
<p>Expected result 3</p> <p>Member States have taken measures to align their national policies and guidelines to the Council of Europe approach to persons with disabilities.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - Number of countries that have engaged in policy revisions aiming at aligning to the Council of Europe approach. - Number of countries that have produced guidelines for the implementation of the Council of Europe principles targeting people with disabilities. - Number of governmental and non-governmental experts from all levels (local, regional, and national) trained in the implementation of the Council of Europe Disability Action Plan and related Committee of Ministers specific Recommendations. - Number of member States which have integrated the principles in their policy, legislation and practice. - Number of governmental and non-governmental experts from all levels (local, regional, and national) trained in the implementation of the Council of Europe Disability Action Plan and related Committee of Ministers specific Recommendations through capacity-building events and training courses in at least 3 member States (target: at least 100). - Member States share experiences and examples of good practice on the protection and promotion of the fundamental rights of people with disabilities in the light of the European Court of Human Rights case-law and related international and European standards at a conference in Austria in April 2014. - Member States evaluate and receive feedback on the implementation of the Council of Europe Disability Action Plan 2006-2015 at national level with a view to defining priority fields of action for the period 2016-2020.
<p>Expected result 4</p> <p>Member States can rely on assistance to implement anti-discrimination standards for vulnerable groups.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - Number of member States requesting and receiving assistance.

Structures				Secretariat			
European Committee for Social Cohesion, Human Dignity and Equality (CDDECS) Gender Equality Commission (DECS-GEC) Committee of Experts on the Rights of People with Disabilities (DECS-RPD)				2014: 7 posts (3.5A 3.5B) and 1 position (1A) 2015: 7 posts (3.5A 3.5B) and 1 position (1A)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	1 867 300	1 158 900	708 400				1 867 300
2015	1 884 300	1 175 400	708 900				1 884 300

Extra-budgetary resources

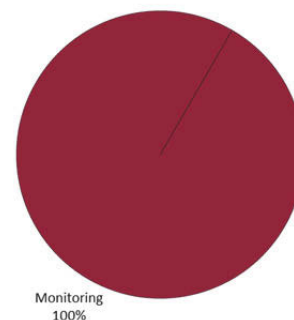
Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2807	Promotion of gender equality standards and mechanisms, including elimination of all forms of gender discrimination.	1 000 000	1 000 000	
	Beneficiary: Ukraine			
2811	Implementation of the Council of Europe Action Plan to promote the rights and full participation of people with disabilities in society.	160 000	160 000	
	Beneficiary: Ukraine			
2933	Gender equality.	50 000	50 000	
	Beneficiary: Tunisia			
2936	Integration of people with disabilities.	150 000	150 000	
	Beneficiary: Tunisia			
2952	Gender equality.	50 000	50 000	
	Beneficiary: Morocco			
2954	Integration of people with disabilities.	150 000	150 000	
	Beneficiary: Morocco			
3071	Assisting member States to combat discrimination on grounds of sexual orientation and gender identity.	1 200 000	1 200 000	
	Beneficiary: All Council of Europe member States			
TOTAL		2 760 000	2 760 000	

PROMOTING HUMAN RIGHTS

...EQUALITY AND DIVERSITY - GREVIO

Violence against women and domestic violence constitute a violation of human rights. In 2011, the Council of Europe opened for signature the Convention on Preventing and Combating Violence against Women and Domestic Violence (Istanbul Convention). This new landmark treaty is the first legally-binding instrument in Europe in this field and opens the path for creating a legal framework at pan-European level to protect women against all forms of violence. In terms of scope, it is the most far reaching international treaty. The uniquely detailed set of measures provided for in the Istanbul Convention offer to member States a holistic response to violence against women and domestic violence through the '4 Ps approach': prevention, protection, prosecution and integrated policies. The Convention also foresees a specific monitoring mechanism in order to ensure effective implementation of its provisions by the Parties. The Convention will enter into force upon ratification by ten parties, including eight member States (eight ratifications as of 30 November 2013).



The objective of this programme is to prevent violence against women and domestic violence by increasing member States commitments towards the implementation of the Convention on Preventing and Combating Violence against Women and Domestic Violence (Istanbul Convention).

The programme will seek to mobilise support for signature, ratification and implementation of the Convention, through organisation of promotional events and the provision of legal and technical expertise to member and non-member States to fill gaps and remove obstacles to the implementation of the Convention provisions. The programme will benefit from the support of the intergovernmental bodies, notably the Gender Equality Commission and the Steering Committee on Human Rights, the Parliamentary Assembly as well as other internal bodies of the Council of Europe and from partnerships with external regional and global organisations.

Upon entry into force of the Convention, a mechanism will be set up to monitor states parties compliance with their obligations, to provide guidance, share best practices and set benchmarks in the field of preventing and combating violence against women.

① www.coe.int/conventionviolence

Expected results				Performance indicators			
Expected result 1 The Council of Europe Convention on Preventing and Combating Violence against Women and Domestic Violence (CETS 210 - Istanbul Convention) entered into force and the monitoring mechanism was defined and started operating.				2014-2015: - Documents and structures for the setting up and operation of GREVIO are adopted. - States Parties have introduced changes in legislation to bring it in line with the Istanbul Convention.			
Structures				Secretariat			
Group of experts on action against violence against women and domestic violence of the Council of Europe Convention on preventing and combating violence against women and domestic violence (GREVIO) Committee of the Parties of the Council of Europe Convention on preventing and combating violence against women and domestic violence				2014: 4 posts (2A 2B) 2015: 5 posts (3A 2B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	443 900	387 900	56 000				443 900
2015	613 400	462 400	151 000				613 400

Extra-budgetary resources**Voluntary contributions**

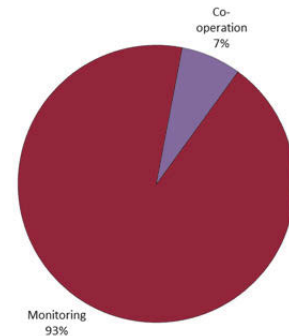
Reference	Project name	Total	2014-2015 requirements	Amount secured
2852	Combating violence against women and domestic violence in the South Mediterranean Region.	500 000	52 000	448 000
	Beneficiary: Jordan / Morocco / Tunisia			
2808	Prevention and combating violence against women and domestic violence.	1 300 092		1 300 092
	Beneficiary: Ukraine			
TOTAL		1 800 092	52 000	1 748 092

PROMOTING HUMAN RIGHTS

RACISM AND INTOLERANCE - ECRI

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 and other historical minorities as well as religious minorities. Effective protection requires complaints mechanisms (national and international) and broader strategies involving awareness raising, data collection and action targeting educators, political discourse and the media.

The objective of the European Commission against Racism and Intolerance (ECRI) is to combat racism, racial discrimination, xenophobia, antisemitism and intolerance in greater Europe from the perspective of the protection of human rights, in the light of the European Convention on Human Rights, its additional protocols and related case-law.



Every five years ECRI 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. ECRI's standards go beyond those developed by other regional organisations and influence the outcome of relevant international litigation.

① www.coe.int/ecri

Expected results				Performance indicators			
Expected result 1 Member States rely on monitoring reports, general recommendations and dialogue with specialised bodies to implement ECRI's standards.				2014-2015: - Number of countries where the situation is examined (target: 10) (2012: 9). - Number of countries that have taken action upon previous cycles recommendations. - Number of country monitoring reports finalised and adopted (target: 8) (2012: 6). - A new General Policy recommendation is drafted. - Number of National Round Tables involving national authorities and civil society organised following publication of country-specific monitoring reports (target: 3). - Number of articles on ECRI's work published in the press each year (target: at least 300). - Number of the member States participating in the seminar for national specialised bodies to be held each year (target: at least 2/3).			
Structures				Secretariat			
European Commission against Racism and Intolerance (ECRI)				2014: 9 posts (6A 3B) 2015: 9 posts (6A 3B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	1 936 200	1 140 900	653 500	141 800		480 400	2 416 600
2015	1 938 000	1 142 700	653 500	141 800		480 400	2 418 400

Extra-budgetary resources**Joint programmes**

	Begin	End	Total	%EU	EU 2014
Supporting implementation of anti-discrimination legislation and strengthening the capacity of the Ombudsman Institution in Montenegro	01/03/2014	31/08/2016	357 145	70,00	83 200
To strengthen the effectiveness of the Albanian system of human rights protection (HR) and anti-discrimination (AD)	01/07/2014	30/06/2016	1 764 706	90,00	397 200
Total			2 121 851		480 400

Voluntary contributions

Référence	Nom du projet	Total	Besoins pour 2014-2015	Montant assuré
3121	ECRI - European Commission against Racism and Intolerance.	254 322	354 322	
	Beneficiary: All Council of Europe member States			
TOTAL		254 322	254 322	

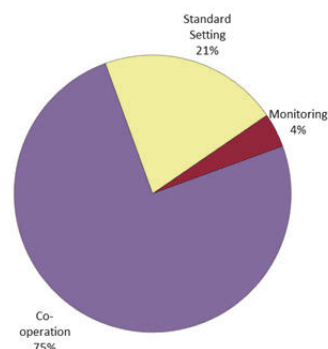
PROMOTING HUMAN RIGHTS

PROMOTING SOCIAL INCLUSION AND RESPECT FOR HUMAN RIGHTS: ROMA, MIGRANTS

Roma continue to be socially and economically marginalised in European society and subject to discriminatory treatment and other human rights violations.

The objective of this programme is to increase social inclusion and respect for human rights by reducing the implementation gap between relevant Council of Europe standards and policy instruments and the realities on the ground.

The programme will concentrate on the continued implementation of the Strasbourg Declaration adopted at the High-level meeting on Roma (20 October 2010). This will be done notably through capacity-building, action such as training and exchanges of good practice and experience, involving national, regional and local authorities in the member States, including through intergovernmental action and through the European Alliance of Cities and Regions for Roma Inclusion. These actions will be combined with activities to empower Roma communities, families and individuals to tackle social marginalisation and exclusion, and gain access to their rights. Efforts will be invested in long-term solutions, in particular in the areas of education and combating anti-gypsyism. Certain migration related issues will be mainstreamed in this work.



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 all levels and in partnership with relevant international and non-governmental organisations (NGOs). Activities relating to social inclusion of migrants will be mainstreamed in activities under the operational pillars where relevant and coordinated internally by the Migration Co-ordinator.

① www.coe.int/roma

Expected results	Performance indicators
Expected result 1 Member States' authorities at local/regional level and other key actors have increased their capacity to foster social inclusion of Roma and respect for their human rights.	2014-2015: - Number of member States concerned. - Number of trainings of key actors in Roma inclusion processes. - Total Number of participants (mediators, lawyers, municipalities and regions, etc) in these trainings. - Changes identified (by participants, national contact persons) in policies and in local interaction with Roma communities (wider recognition/use of mediation) in member States. - Practical application of the skills acquired by lawyers trained, networking initiatives.

Expected result 2 Member States have developed policies and practice to enhance social inclusion and respect for human rights of Roma; such policies and practice are made accessible on line.				2014-2015: - National policies of at least 12 member States are examined by the Ad Hoc Committee of Experts on Roma issues (CAHROM) each year. Number of countries where policies were changed. - Relevance of the changes in national policies. - Number of policies and practices processed and introduced in the Database of Policies and Good Practices for Roma Inclusion.			
Expected result 3 Citizens and relevant stakeholders in member States are more aware of Roma culture and traditions, notably through the launch of the Dosta! campaign against prejudice/stereotypes, and initiatives have been taken to empower members of Roma communities.				2014-2015: - Number of countries which launched the Dosta! campaign. - Number of other relevant national/international Dosta! related activities organised. - Number of new Dosta! material produced/published. - Estimation of the number of people reached by the campaign and related activities. - Adoption of a European strategic document by and for Roma women and follow up/implementation measures adopted by member States, NGOs, International Organisations.			
Expected result 4 The Council of Europe has supported the ERTF (European Roma and Travellers Forum) and provided channels for ERTF input in the Organisation's work.				2014-2015: - Degree of co-operation between the ERTF and the Council of Europe: - Number of ERTF inputs integrated in Council of Europe texts. - Perception of the quality of the co-operation.			
Structures				Secretariat			
Ad Hoc Committee of Experts on Roma Issues (CAHROM)				2014: 8 posts (4A 4B) and 1 position (1A) 2015: 8 posts (4A 4B) and 1 position (1A)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	2 569 400	1 302 200	940 400	326 800		933 200	3 502 600
2015	2 569 500	1 302 300	940 400	326 800		933 200	3 502 700

Extra-budgetary resources

Joint programmes

	Begin	End	Total	%EU	EU 2014
Intercultural Mediation for Roma communities (ROMED 2013-2014 Programme)	01/04/2013	31/12/2014	2 000 000	50,00	570 800
European Academic Network on Romani Studies 2013-2015	01/06/2013	31/05/2015	335 000	59,70	99 600
ROMACT - project on inclusion for Roma, as part of the European Alliance for Cities and Regions for Roma inclusion	01/10/2013	30/09/2014	700 000	50,00	262 800
Total			3 035 000		933 200

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
3135	Enhancing the Implementation of the Strasbourg Declaration on Roma.	150 000	150 000	
	Beneficiary: Kosovo ¹⁶			
2974	Support towards the implementation of anti-discrimination legislation.	1 000 000	1 000 000	
	Beneficiary: Kosovo ¹⁶			
TOTAL		1 150 000	1 150 000	

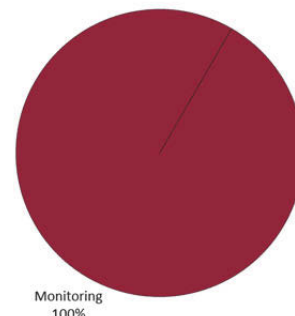
¹⁶ See footnote 13 on page 25.

PROMOTING HUMAN RIGHTS

MINORITIES - NATIONAL MINORITIES, REGIONAL AND MINORITY LANGUAGES

Protecting the rights of persons belonging to national minorities has become a serious and pressing issue in Europe today. In some countries, ethnic and racial tensions, simmering over the years, have resurfaced, sometimes in acute form. The Council of Europe has sought to tackle these issues notably through the implementation of the Framework Convention for the Protection of National Minorities (FCNM) in contracting parties.

The objective of this programme is to strengthen the protection of persons belonging to national minorities through the promotion of effective equality of these persons in economic, social, political and cultural life while allowing them to preserve and develop their culture and identity.



Every five years the Advisory Committee of the FCNM conducts a thorough examination of the situation of national minorities in contracting parties. It advises national authorities on how to improve their relevant policies in its country. Opinions and engages in dialogue with national authorities, representatives of national minorities and civil society on these issues.

The European Charter for Regional or Minority Languages (ECRML) provides for a monitoring mechanism carried out by an independent committee of experts which proposes recommendations in this field to be adopted by the Committee of Ministers.

- ① www.coe.int/minorities
www.coe.int/minlang

Expected results	Performance indicators
Expected result 1 State Parties have taken measures to implement the FCNM.	2014-2015: - Number of reports finalised (target: 7). - Number of countries for which opinions/recommendations are adopted by the Committee of Ministers. - Number of countries engaging in a dialogue with the Council of Europe to enhance the conditions of minorities. - Number of Recommendations on policies and good practices addressing transversal issues both from the point of view of FCNM and ECRML.
Expected result 2 State Parties have taken measures to implement the ECRML.	2014-2015: - Number of reports finalised. - Number of countries for which recommendations are adopted by the Committee of Ministers. - Number of countries engaging in a dialogue with the Council of Europe to enhance the conditions of minorities. - Number of recommendations on policies and good practices addressing transversal issues both from the point of view of FCNM and ECRML. - Evaluation reports of the Committee of Experts, Committee of Ministers Recommendations.

Structures				Secretariat			
The Advisory Committee on the FCNM (ACFC) The Committee of Experts of the ECRML				2014: 12 posts (7A 5B) 2015: 12 posts (7A 5B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	2 533 000	1 577 700	955 300			1 200 000	3 733 000
2015	2 535 400	1 580 100	955 300			1 200 000	3 735 400

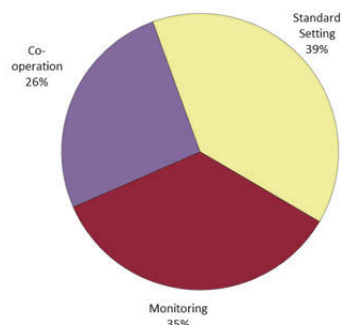
Extra-budgetary resources**Joint programmes**

	Begin	End	Total	%EU	EU 2014
Promoting Human Rights and Minority Protection in South East Europe.	30/11/2011	29/11/2014	3 600 000	100.00	1 200 000
Total			3 600 000		1 200 000

PROMOTING HUMAN RIGHTS

CHILDREN'S RIGHTS

Guaranteeing the rights of the 150 million children in Europe continues to be a challenge, in particular in the context of the current economic crisis. The Council of Europe has an exceptionally broad base of standard-setting texts - some of them, legally binding – that often have an implicit child-rights dimension and can be used in a transversal way to promote and protect children's rights, including protection from all forms of violence. In 2006, the Council of Europe launched its transversal programme "Building a Europe for and with children", in response to a mandate resulting from the Third Summit of the Heads of State and Government of the Council of Europe (Warsaw, 2005). The programme completed two policy cycles (2006-2008 and 2009-2011) and is now in its third cycle (2012 – 2015) whose overarching goal is to achieve effective implementation of existing children's rights standards. The strategy identifies four priority areas: promoting child-friendly services and systems; eliminating all forms of violence against children; guaranteeing the rights of children in vulnerable situations and promoting child participation.



The objective of this programme is to improve respect for children's rights and contribute to eliminating all forms of violence against children.

To achieve this, the Programme will mobilise all Council of Europe bodies and institutions, coordinate their action and mainstream children's rights in a number of priority areas (justice, education, family policies). The Programme will also provide policy guidance and support to the member States in implementing Council of Europe standards. It will promote a shared approach to child related issues among NGOs and internal organisations and access to relevant information tools.

- ① www.coe.int/children
www.coe.int/childjustice
www.coe.int/lanzarote

Expected results	Performance indicators
Expected result 1 Children's rights have been mainstreamed into the work of Council of Europe committees, entities and institutions and the next strategy on the rights of the child have been adopted by the Committee of Ministers.	2014-2015: - Number of monitoring bodies having increased focus on children (target: at least 3). - Degree of co-operation among Council of Europe stakeholders with the inter-secretariat task force. - The new strategy is drafted taking into account the midterm evaluation of the current strategy and consultations with member States and other stakeholders. - The strategy 2016-2019 is adopted by the Committee of Ministers.
Expected result 2 Child friendly mechanisms, services and systems have been further developed by national authorities, international organisations and/or NGOs in member States.	2014-2015: - Number of tools developed in co-operation with national authorities or other relevant stakeholders. - Feed-back on the relevance of the tools and services provided. - Degree of dissemination of the following standards achieved: recommendations on policies to support positive parenting and on children's rights and social services friendly to children and families; guidelines on child-friendly justice and child-friendly health care. - The Council of Europe guidelines on child friendly justice promoted through the collection of good practice in at least 5 countries, training module on child-friendly justice developed. - Degree of Co-operation between Council of Europe and the World Health Organisation (WHO) on Child friendly health services.

Expected result 3 Member States have taken measures to implement Council of Europe standards eliminating all forms of violence against children, in particular sexual violence.				2014-2015: - Number of additional ratifications of the Council of Europe Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse (Lanzarote Convention) (target: 5). - Percentage of member States having taken measures to implement the Council of Europe standards. - An initial assessment of the situation in states Parties with respect to the theme sexual abuse of children in the circle of trust is prepared. - Number of national round tables and international events organised to assess progress in the implementation of the Lanzarote Convention, build capacity and closely involve civil society (target: 3 national round tables and 2 international events). - Number of partners joining the Council of Europe ONE in FIVE campaigns to stop sexual violence (target: at least 3 more). - Number of additional governments using Council of Europe guidelines to develop national integrated strategies to promote children's rights and eliminate violence against children (target: at least 2).			
Structures				Secretariat			
European Committee for Social Cohesion, Human Dignity and Equality (CDDECS) Committee of Experts on the Council of Europe strategy for the rights of the child (2016-2019) (DECS-ENF) Standing Committee on the European Convention on the Exercise of Children's Rights Committee of the Parties to the Council of Europe Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse				2014: 8 posts (4.5A 3.5B) and 1 position (1B) 2015: 8 posts (4.5A 3.5B) and 1 position (1B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	1 794 900	1 140 300	654 600				1 794 900
2015	1 834 500	1 144 800	689 700				1 834 500

Extra-budgetary resources

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2675	Implementation of Children's Rights.	1 500 000	804 032	695 968
	Beneficiary: All Council of Europe member States			
2904	Protecting Children's Rights: Making schools a safe environment for all children.	390 478	390 478	
	Beneficiary: Armenia			
TOTAL		1 890 478	1 194 510	695 968



HUMAN RIGHTS

ENSURING SOCIAL RIGHTS

Ensuring social rights as a complement to civil and political 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.

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.

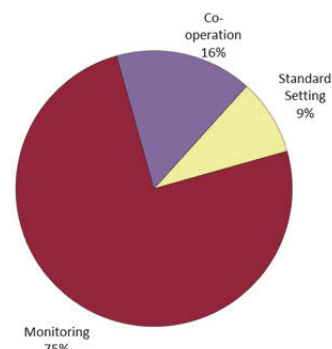
2014 Resources (€)					
ENSURING SOCIAL RIGHTS		Ordinary Budget	Other Budgets	EU	Total
		4 716 500	57 079 400	628 200	62 424 100
	European Social Charter and European Code of Social Security	3 817 700			3 817 700
	Bioethics - Drug Abuse and Illicit Trafficking (Pompidou Group)	898 800	1 279 400	38 200	2 216 400
	European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopoeia)		55 800 000	590 000	56 390 000
2015 Resources (€)					
		4 730 500	58 763 500	628 200	64 122 200
	European Social Charter and European Code of Social Security	3 829 100			3 829 100
	Bioethics - Drug Abuse and Illicit Trafficking (Pompidou Group)	901 400	1 279 400	38 200	2 219 000
	European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopoeia)		57 484 100	590 000	58 074 100

ENSURING SOCIAL RIGHTS

EUROPEAN SOCIAL CHARTER AND EUROPEAN CODE OF SOCIAL SECURITY

The European Social Charter (Charter) 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 European Code of Social Security (Code), which is currently ratified by 21 member States, 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 objective of this programme is to ensure individuals' enjoyment of their social rights in everyday life through the implementation of European Social Charter and the European Social Security Code in member States.

To this end, both the Charter and the Code have supervisory mechanisms. The Charter's system of monitoring is based on national reports and collective complaints. 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 decisions on the admissibility and decisions on the merits of the complaints.

The Committee of Ministers ensures that states remedy the shortcomings identified by the ECSR: in the reporting procedure, it adopts a resolution for each supervision cycle and may issue recommendations to states, inviting them to change their legislation or practice; 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.

The Governmental Committee (GC), composed of representatives of the States Parties to the Charter and assisted by observers from the European social partners, prepares the decisions of the Committee of Ministers as regards the reporting procedure and, in particular, selects on the basis of social or economic considerations, those situations which should be the subject of individual recommendations.

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. The GC prepares the draft resolutions for each Contracting Party to be adopted by the Committee of Ministers.

- ① www.coe.int/socialcharter
www.coe.int/socialsecurity

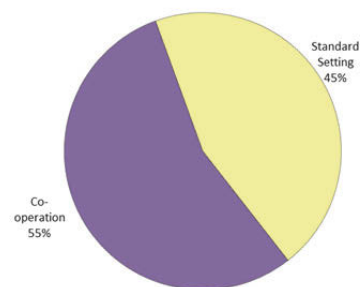
Expected results	Performance indicators
Expected result 1 States parties have received ECSR conclusions and decisions within the set time limits maintaining quality and consistency.	2014-2015: - National reports on the Charter submitted by the 43 States Parties are examined by the ECSR. - The conclusions 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).

Expected result 2 States Parties have implemented ECSR conclusions and decisions and Committee of Ministers resolutions concerning the application of the Code.				2014-2015: - Number of amendments made to national law and practice to bring situations into conformity with the Charter. - Number of Resolutions and recommendations adopted by the Committee of Ministers as follow up to the ECSR's conclusions and decisions. - Number of reports on the application of the Code examined by the relevant ILO Committee of Experts for each year. Its conclusions are examined and adopted by the GC (target: at least 21). - Number of bilateral meetings with national authorities organised when technical co-operation is requested by Committee of Ministers resolutions (target: at least 2).			
Expected result 3 Member States and in particular professionals are better informed with a view to ensuring the application of the Charter and the Code in Europe.				2014-2015: - 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 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. - Comparative data on social protection are up-dated at an annual meeting and published in the MISSCEO database. - Number of events to promote ratifications and to provide training on the Charter and the Code organised every year in member States and/or at a multilateral level (target: at least 8).			
Structures				Secretariat			
European Committee of Social Rights (ECSR) Governmental Committee of the European Social Charter and of the European Code of Social Security (T-SG)				2014: 20 posts (12A 8B) and 1 position (1A) 2015: 20 posts (12A 8B) and 1 position (1A)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	3 817 700	2 550 700	1 267 000				3 817 700
2015	3 829 100	2 562 100	1 267 000				3 829 100

ENSURING SOCIAL RIGHTS

BIOETHICS - DRUG ABUSE AND ILLICIT TRAFFICKING (POMPIDOU GROUP)

This programme covers the Organisation's work in the field of Bioethics and the enlarged partial agreement of the Co-operation Group to Combat Drug Abuse and Illicit Trafficking in Drugs (Pompidou Group). They are presented in separate logframes hereafter.



	Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014		898 800	544 100	354 700		1 279 400	38 200	2 216 400
2015		901 400	546 700	354 700		1 279 400	38 200	2 219 000

ENSURING SOCIAL RIGHTS

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

In the biomedical field, scientific and technological developments are a source of important potential advances, particularly for human health which needs to be promoted. However, some of these developments and the way they are applied, in particular in the field of biology and medicine, may infringe fundamental rights. Recent technological progress especially opens up new possibilities to intervene on human beings jeopardising their dignity, integrity and identity.

The objective of this programme is to reinforce, in the member States, action to protect human dignity and individual rights in the biomedical field, in particular with respect to new technological developments.

The activities in the programme will focus on the development of a legal instrument on which member States and relevant stakeholders could rely to reinforce the protection of persons with mental disorders, on the provision of guidelines in other specific areas to facilitate the implementation of the principles laid down in the Convention on Human Rights and Biomedicine and its additional protocols and on the identification of human rights challenges raised by emerging technologies.

① www.coe.int/bioethics

Expected results	Performance indicators
Expected result 1 Member States, and the relevant stakeholders can rely on a new legal instruments for the protection of patient's rights in particular a new, additional protocol to the Convention on Human Rights and Biomedicine, concerning the protection of persons with mental disorders with regards to involuntary treatment and involuntary placement.	2014: - Subject to decision, a legal instrument on the use of predictive health related data for insurance purposes is finalised. 2014-2015: - The preparation of a draft additional protocol on the protection of persons with mental disorders with regards to involuntary treatment and involuntary placement is finalised. - A public consultation is organised on a working document in the course of the process: representativeness of the fields targeted – number of replies received.
Expected result 2 Member States and different committees have access to consolidated knowledge providing a basis for the identification of human rights challenges raised by emerging technologies, including in the field of nanotechnology and neurosciences.	2014-2015: - Studies on scientific aspects and ethical implications of emerging technologies and their convergence are presented and discussed at a conference. - Contributions with a view to the preparation of a white paper on priority challenges for human rights of emerging technologies are drafted.
Expected result 3 Relevant sectors, in particular professionals and patients, are better informed and prepared to contribute to the implementation of the principles laid down in the Convention on Human Rights and Biomedicine and its additional protocol, in particular in the field of genetics.	2014: - A symposium is held to launch a guide on decision-making process regarding medical treatment in end of life situation. - A public consultation is organised on a draft revised Recommendation (2006)4 on research on biological materials of human origin: representativeness of the fields targeted – number of replies. 2014-2015: - Subject to the decision by the Committee of Ministers, draft guidelines are prepared to address the issue of prenatal sex selection. 2015: - The draft revised Rec(2006)4 is finalised. - A round table is organised on direct to consumer genetic testing with experts and representatives of the different fields concerned, including patients and consumer organisations.

Structures				Secretariat			
Steering Committee for Human Rights (CDDH) Committee on Bioethics (DH-BIO)				2014: 4 posts (2A 2B) and 1 position (1A) 2015: 4 posts (2A 2B) and 1 position (1A)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	898 800	544 100	354 700				898 800
2015	901 400	546 700	354 700				901 400

ENSURING SOCIAL RIGHTS

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

Enlarged Partial Agreement

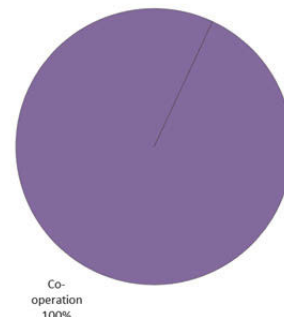
Created in 1971

36 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.

The objective of the programme is to contribute to the development of multidisciplinary, innovative, effective and evidence-based drug policies in member States.

The Pompidou Group aims at enabling policy makers, professionals and researchers at the wider European level to discuss and exchange information and ideas on the whole range of drug misuse and trafficking problems, therefore establishing a link between policy, practice and science, with a specific focus on local implementation of drug programmes. The Pompidou Group also ensures that policy recommendations are consistent with public policy as elaborated in other fields of the Council of Europe's work, such as social cohesion and penal policy, with particular emphasis on ethical issues and respect of Human Rights.



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.

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

① www.coe.int/pompidou

Expected results	Performance indicators
Expected result 1 Member States have obtained necessary tools to improve their National drug policies (licit and illicit drugs) taking into account relevant human rights policies.	2014-2015: - The 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 and potential member States.
Expected result 2 Member States have found the means to integrate into their national drug policies innovative approaches to prevent and reduce the use of psychoactive substances, developed on the basis of research findings and co-operation with the non-governmental sector and practitioners.	2014-2015: - Degree to which national drug policies evolve to include a strategy to prevent and reduce the use of psychoactive substances (illustrations). - The overview and analysis of web-based drug demand reduction efforts is completed. - Outreach activities to specific groups of drug users are put in place following the completion of the analysis of web-based drug demand reduction efforts. - The issue of the prevention of drug use in the workplace is promoted in national prevention policies and complementary studies have been carried out.

Expected result 3 Member States have obtained the necessary tools to adequately update supply reduction strategies in order to keep abreast with new <i>modi operandi</i> of drug traffickers and improve their effectiveness through enhanced co-operation.			2014-2015: - New <i>modi operandi</i> 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) each year. - A review of the Drug Seizures at European Airports in 2013-14 is published in co-operation with the Regional Intelligence Liaison Office (RILO). - A law enforcement platform is set up to share intelligence on drug-related cybercrime and associated use of the Internet.			
Expected result 4 Member States and non-member States have taken advantage of capacity building programmes in the field of drug supply reduction and the development of treatment and rehabilitation in the community and custodial settings.			2014-2015: - Number of policy advisers and managers having attended a training course to incorporate the social environment in demand and supply reduction policies (target: 30 each year). - Number of specialised and regionally focused training courses, round tables and capacity-building projects set up to sustain the development of treatment and rehabilitation in the community and custodial settings (target: 8 each year). - Number of participants to these courses, round tables and capacity-building projects.			
Structures			Secretariat			
Permanent Correspondents (PC)			2014: 6 posts (3A 3B) 2015: 6 posts (3A 3B)			
Resources	Ordinary Budget	Other Budgets	Staff	Non-Staff	EU	Total
2014		1 279 400	705 700	573 700	38 200	1 317 600
2015		1 279 400	707 100	572 300	38 200	1 317 600

Extra-budgetary resources**Joint programme**

	Begin	End	Total	%EU	EU 2014
Strengthening democratic reform in the southern Neighbourhood.	29/12/2011	28/12/2014	114 375	100.00	38 200
Total			114 375		38 200

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

	2014 Budget	2015 Budget
Expenditure	1 279 400	1 279 400
Receipts	1 279 400	1 279 400
Member States' contributions	1 279 400	1 279 400

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
3127	Contributing to the development of effective drug policies.	400 000	260 000	140 000
	Beneficiary: Albania / All Council of Europe member states / Andorra / Armenia / Austria / Azerbaijan / 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 / Republic of Moldova / Monaco / Montenegro / Netherlands / Norway / Poland / Portugal / Romania / Russian Federation / San Marino / Serbia / Slovak Republic / Slovenia / Spain / Sweden / Switzerland / "the former Yugoslav Republic of Macedonia" / Turkey / Ukraine / United Kingdom / Israel / Mexico / Baltic states / Caucasian countries / Central Asia / South-East Europe / Algeria / Belarus / Egypt / Jordan / Lebanon / Morocco / Tunisia / Kosovo ¹⁷			
3128	Preventing drug trafficking and abuse in prisons.	600 000	390 000	210 000
	Beneficiary: Bosnia and Herzegovina / Georgia / Republic of Moldova / Romania / Serbia / "the former Yugoslav Republic of Macedonia" / Ukraine			
3129	Reducing illicit drug supply on a world wide scale.	200 000	200 000	
	Beneficiary: All Council of Europe member states / Israel / Mexico / Caucasian countries / Central Asia / South-East Europe			
3126	Mediterranean network of co-operation on drugs and addictions (MedNET).	700 000	545 000	155 000
	Beneficiary: Israel / Algeria / Egypt / Jordan / Lebanon / Morocco / Palestinian National Authority / Tunisia / Pompidou Group			
TOTAL		1 900 000	1 395 000	505 000

¹⁷ See footnote 13 on page 25.

ENSURING SOCIAL RIGHTS

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

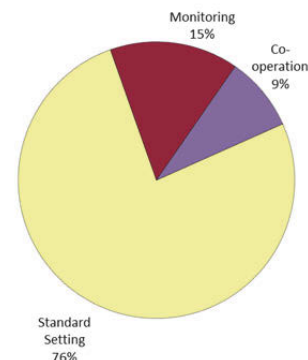
*Partial Agreement**Created in 1964**38 members*

Access to good quality medicines and healthcare is a basic human right.

The objective of the European Directorate for the Quality of Medicines and HealthCare (EDQM, also known as the Pharmacopoeia) is to contribute to this basic human right and to promote and protect human and animal.

To this end, the EDQM:

- establishing and providing official standards which apply to the manufacture and quality control of medicines and ensuring the application of these official standards;
- proposing ethical, safety and quality standards in the areas of blood transfusion and the transplantation of organs, tissues and cells;
- providing policies and model approaches for the safe use of medicines in Europe; and by
- establishing standards and co-ordinating controls for cosmetics and food packaging.



The EDQM co-ordinates these actions in order to reduce the duplication of limited resources across European authorities and make best use of potential synergies between national authorities and international institutions.

The EDQM has 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.

38 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, Ukraine, United Kingdom, and the European Union.

25 observers: Albania, Algeria, Argentina, Armenia, Australia, Belarus, Brazil, Canada, China, Georgia, Israel, Kazakhstan, Madagascar, Malaysia, Republic of Moldova, Morocco, Republic of Guinea, the Russian Federation, Senegal, Singapore, South Africa, Syria, Tunisia, the United States of America and the World Health Organization (WHO).

① www.edqm.eu

Expected results	Performance indicators
Expected result 1 Official compulsory quality standards for the manufacture and quality control of medicines are developed and strengthened.	2014-2015: - Percentage of the texts presented each year to the Ph. Eur. Commission which are approved (target: at least 97%) (2012: 97.7%; 2011: 99%). - Percentage of the number of reference standards established each year which are adopted by the Ph. Eur. Commission (target: at least 97%) (2012: 100%; 2011: 100%). - Percentage of the Ph. Eur. reference standards portfolio which are available for distribution at any time each year (target: at least 98%) (2012: Availability of the portfolio: worst week 98.6%, best week 99.62%) (2011: worst week 98.94% (week 23), best week 99.69% availability (week 46)). - Number of projects for establishment of new methods for biological reference preparations concluded (target: 4 projects per year) (2012: 4 projects, 2011: 1 project).

<p>Expected result 2</p> <p>The quality of medicines on the European market is monitored and ensured through co-ordinated action.</p>	<p>2014-2015</p> <ul style="list-style-type: none"> - Number of Proficiency Testing Studies (PTS) undertaken (target: 8 in 2014 and 10 in 2015) (2012: 7, 2011: 8). - Number of Mutual Joint Quality audits/visits (MJAs/MJVs) undertaken against ISO17025 (target: 14 in 2014 and 15 in 2015) (2012: 11, 2011: 14). - Number of Market surveillance studies (MSS) on well-established products (generics) undertaken each year (target: 2) (2012: 3, 2011: 3). - Number of compliance testing studies of centrally authorised medicines (CAP) agreed with European Medical Agency (EMA) undertaken each year (target: agreed number) (2012: achieved, 2011: achieved). - Percentage of new applications for Certificates of Suitability (CEP) and requests for revision received processed within official deadlines (target: each year, at least 95%). - Number of manufacturing sites covered by the inspection programme, either by on-site inspections or remote assessment each year (target: 65) (2012: 95%, 60 sites, 2011: 100%, 50 sites).
<p>Expected result 3</p> <p>Standards and policies are developed, and strengthened to improve the health protection of patients and consumers and are monitored and ensured through co-ordinated action.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - Number of PTS studies on cosmetics undertaken (target: Each year 2 PTS) (2012: 2, 2011: N/A). - Number of PTS for blood establishments undertaken (target: each year 4) (2012: 3, 2011: 3). - Number of MJAs/MJVs undertaken in respect of blood establishments against ISO norms (target: each year 4) (2012: N/A, 2011: N/A). - Number of set of 4 pharmaceutical care indicators implemented in another 8 countries. (target: each year 1 set) (2012: N/A, 2011: N/A).
<p>Expected result 4</p> <p>Standards and policies, notably official compulsory ones, are published and communicated to users or produced and released.</p>	<p>2014:</p> <p>Publications:</p> <ul style="list-style-type: none"> - Number of supplements of the European Pharmacopoeia published (target: 3). - A new edition of Newsletter Transplant is published. - A Technical guide on tattoos is published. <p>Events:</p> <ul style="list-style-type: none"> - Number of Celebration Days organised covering the work of the EDQM (e.g. Blood Transfusion and Organ Transplantation) (target: 2). - Number of international conferences/symposia/workshops organised (target: 5). - Number of training sessions organised (target: 3). - Number of webinars organised (target: 3). <p>2015:</p> <p>Publications:</p> <ul style="list-style-type: none"> - Number of supplements of the European Pharmacopoeia published (target: 3). - A new edition of Newsletter Transplant is published according to time-schedule. - A 2nd edition of the Tissues & Cells chapters on the Organ Guide is published electronically. - A Guide to the Preparation, Use and Quality Assurance of Blood Components - 18th Edition - is published. - A Technical guide on packaging is published. - A Quality Guide/Booklet on Blood -MJA/MJV activity is published.

			Events: - Number of Celebration Days organised covering the work of the EDQM (e.g. Blood Transfusion and Organ Transplantation) (target: 2). - Number of international conferences/symposia/workshops organised (target: 5). - Number of training sessions organised (target: 4). - Number of webinars organised (target: 3).			
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)			2014: 219 posts (79A 115B 20C 5L) and 31 positions (4A 14B 13C) 2015: 223 posts (79A 117B 22C 5L) and 31 positions (4A 14B 13C)			
Resources	Ordinary Budget	Other Budgets	Staff	Non-Staff	EU	Total
2014		55 800 000	24 435 000	31 365 000	590 000	56 390 000
2015		57 484 100	24 830 000	32 654 100	590 000	58 074 100

Extra-budgetary resources**Joint programme**

	Begin	End	Total	%EU	EU 2014
European Directorate for the Quality of Medicines and Healthcare	01/01/2013	31/12/2015	1 770 000	100.00	590 000
Total			1 770 000		590 000

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

	2014 Budget	2015 Budget
Expenditure	55 800 000	57 484 100
Grant to the investment budget	4 400 000	4 200 000
Project expenditure earmarked for future activities	11 684 100	13 545 200
Other expenditure	39 715 900	39 738 900
Receipts	55 800 000	57 484 100
Member States' contributions	2 834 500	2 834 500
Sales and activities receipts	42 440 000	44 440 000
Balance previous years' budgets	9 165 500	8 849 600
Contributions from the European Communities	1 050 000	1 050 000
Sundry 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 area. 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. 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. This pillar will address as a priority the fight against corruption and other threats to the rule of law through effective and independent judiciary, freedom of expression and media, and internet governance.

This is a pillar that attracts a large share of extra-budgetary resources for capacity building through co-operation activities.

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

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

2014 Resources (€)				
RULE OF LAW	Ordinary Budget	Other Budgets	EU	Total
	15 844 400	7 133 700	13 148 100	36 126 200
Justice	4 059 100		7 326 500	11 385 600
Common standards and policies	5 439 900	4 080 600	1 992 000	11 512 500
Threats to the Rule of Law	6 345 400	3 053 100	3 829 600	13 228 100
2015 Resources (€)				
	15 898 900	7 133 700	13 148 100	36 180 700
Justice	4 092 000		7 326 500	11 418 500
Common standards and policies	5 453 700	4 080 600	1 992 000	11 526 300
Threats to the Rule of Law	6 353 200	3 053 100	3 829 600	13 235 900



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 programme Independence and Efficiency of Justice 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.

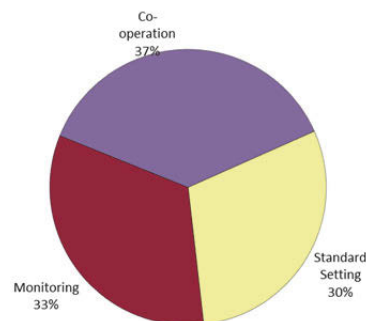
The case-law of the European Court of Human Rights and findings of the European Committee for the Prevention of Torture (CPT) confirm that there continues to be a considerable need for Council of Europe assistance to member States in meeting their international obligations and putting into practice the Organisation's standards in the field of prisons and as regards the actions of law enforcement officials. The programme Prisons and Police aims at ensuring human rights when relating with penitentiaries and law-enforcement institutions. Based on the findings of monitoring mechanisms, an array of activities is developed to update standards; 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.

2014 Resources (€)					
JUSTICE		Ordinary Budget	Other Budgets	EU	Total
		4 059 100		7 326 500	11 385 600
	Independence and efficiency of Justice	2 576 600		4 729 800	7 306 400
	Prisons and Police	1 482 500		2 596 700	4 079 200
2015 Resources (€)					
		4 092 000		7 326 500	11 418 500
	Independence and efficiency of Justice	2 606 000		4 729 800	7 335 800
	Prisons and Police	1 486 000		2 596 700	4 082 700

JUSTICE

INDEPENDENCE AND EFFICIENCY OF JUSTICE

Article 6 of the European Convention on Human Rights states that "everyone is entitled to a fair and public hearing within a reasonable time by an independent and impartial tribunal established by law". This article is one of the pillars of the rule of law. This programme 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 combines the pragmatic intergovernmental work of the European Commission for the Efficiency of Justice (CEPEJ), the 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.



The objective of this programme is to improve the efficiency and quality of judicial systems and to strengthen the development of user oriented policies of justice 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 and the concrete tools designed in particular within the CEPEJ 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 extra-budgetary resources.

- ① www.coe.int/ccje
www.coe.int/ccpe
www.coe.int/cepej

Expected results	Performance indicators
Expected result 1 Member States rely on the analysis and findings of the CEPEJ evaluations and tools in order to strengthen the efficiency and quality of their public service of justice.	2014-2015 <ul style="list-style-type: none"> - Illustration of cases of usage of the evaluation. - Number of downloads of the evaluation report. - Use of the tools (at least 4: guidelines /check lists/handbooks). - Number of member States which asked for "service après-vente". - A new CEPEJ report evaluating the functioning of judicial systems in at least 45 member States is published, stressing European trends and including recommendations for judicial reforms (deadline: October 2014). - This report is widely disseminated among policy makers and justice professionals and duly taken into account in a number of member States for orienting their judicial reforms (2015). - The CEPEJ 2014 - 2015 evaluation cycle is launched (deadline: September 2015). The CEPEJ evaluation process serves as a reference for assessing the functioning of justice within the European Union and possibly other international bodies and non-member States. - Information on lengths of judicial proceedings in at least 30 European states is made available by the CEPEJ SATURN Centre; in designing specific tools this European Observatory of lengths of proceedings will take into account the Article 6 case-flow at ECHR and the subsequent Court case-law.

				- CEPEJ participates in at least 30 <i>fora</i> in Europe and beyond dealing with justice issues to promote the Council of Europe's standards and tools. - Number of member States having translated the CEPEJ tools.			
Expected result 2 Member States receive guidance on the well-functioning of the professions of judges and prosecutors.				2014-2015: - Number of Opinions strengthening the Council of Europe's corpus of standards providing guidance to member States regarding judges provided to the Committee of Ministers by the CCJE (target:2). - Number of opinions strengthening the Council of Europe's corpus of standards providing guidance to member States regarding prosecutors provided to the Committee of Ministers by the CCPE. - Number of member States having translated the CCJE and/or CCPE opinions (target: 10 countries or languages). - Number of specific opinions regarding the situation of judges/prosecutors in given member States requested by Council of Europe's bodies (Secretary General, Committee of Ministers, Parliamentary Assembly).			
Expected result 3 Member States and, where appropriate, neighbourhood countries, strengthen the organisation of their judicial systems, following targeted co-operation.				2014-2015: - Number of new tools (guidelines, studies, reports) made available to policy makers and justice professionals in the member States to strengthen the efficiency and quality of their court systems (target: at least 4). - The CEPEJ methods and tools are applied in at least 6 member States or neighbourhood countries to guide reforms of their court systems towards greater efficiency and quality. - Number of courts benefiting directly from support in the implementation of CEPEJ tools and CCJE/CCPE opinions (target: at least 10).			
Structures				Secretariat			
European Commission for the Efficiency of Justice (CEPEJ) Consultative Council of European Judges (CCJE) Consultative Council of European Prosecutors (CCPE)				2014: 13.5 posts (6A 7.5B) 2015: 13.5 posts (6A 7.5B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	2 576 600	1 411 500	835 700	329 400		4 729 800	7 306 400
2015	2 606 000	1 419 300	857 300	329 400		4 729 800	7 335 800

Extra-budgetary resources**Joint programmes**

	Begin	End	Total	%EU	EU 2014
Support to the Justice Sector reforms in Ukraine	01/02/2014	31/07/2015	1 100 000	90,00	605 000
Supporting the Ministry of Justice of Jordan in the field of justice reform	15/07/2013	14/07/2015	500 000	100,00	250 000
Support to the implementation of the Justice Reform Strategy (Albania)	01/01/2014	31/12/2015	1 000 000	90,00	450 000
Increased efficiency and accessibility of the Armenian Justice System	01/01/2014	31/12/2015	1 500 000	95,00	712 800
Strengthening democratic reform in the southern Neighbourhood	29/12/2011	28/12/2014	1 225 173	100,00	408 400
Strengthening judicial ethics in Turkey	01/01/2014	31/12/2015	3 340 000	90,00	1 503 600
Council of Europe Eastern partnership facility Bridging Funds (cost extension)	01/01/2014	31/12/2014	800 000	100,00	800 000
Total			9 465 173		4 729 800

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2878	Strengthening the independence, Efficiency and Professionalism of the Judiciary in Ukraine.	1 500 087		1 500 087
	Beneficiary: Ukraine			
2975	Improving the independence, the quality and efficiency of the justice system in Kosovo. ¹⁸	1 000 000	1 000 000	
	Beneficiary: Kosovo ¹⁸			
3034	Increasing the Efficiency of Courts in Turkey.	3 000 000	3 000 000	
	Beneficiary: Turkey			
3079	CEPEJ co-operation with the European Commission.	600 000	400 000	200 000
	Beneficiary: All Council of Europe member States			
TOTAL		6 100 087	4 440 000	1 700 087

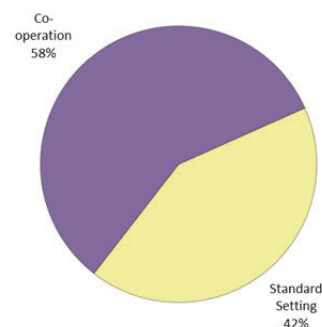
¹⁸ See footnote 13 on page 25.

JUSTICE

PRISONS AND POLICE

The case-law of the European Court of Human Rights and findings of the European Committee for the Prevention of Torture (CPT) 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 Organisation's standards in the field of prisons and as regards the actions of law enforcement officials.

The objective of the programme is to ensure that when relating with penitentiaries and law-enforcement institutions citizens enjoy their human rights, through the development and the up-date of standards and targeted assistance.



To this end a number of legal instruments have been adopted including the European Prison Rules and recommendations on education in prison, prison staff, health care in prison and prison overcrowding. These legal instruments have been brought together in one publication, the Compendium of conventions, recommendations and resolutions relating to penitentiary questions. Council of Europe standards targeting member States' penitentiary and law enforcement institutions will continue to be developed and regularly updated and assistance provided to national authorities in implementing them in their national law, strategies and policies. 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.

In the prison sector, the programme provides concrete assistance through training, legislative support, policy advice and mentoring. In the area of police, the programme aims to promote key human rights principles as relevant to officers' daily duties. All activities have as their basis the relevant case-law of the Court and the findings and recommendations of the Council of Europe monitoring bodies, such as the CPT, as well as of the Human Rights Commissioner.

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

① www.coe.int/prison

Expected results	Performance indicators
Expected result 1 Member States have access to updated information, standards and practices regarding prisons issues.	2014-2015: - A recommendation on electronic monitoring is adopted by the Committee of Ministers. - A study on violence in detention institutions for juvenile offenders and a study on quasi-compulsory measures within the framework of the criminal justice process are available. - The 19th Conferences of Directors of Prison Administration (CDAP) conclusions contain elements for a plan of action on the issue of overcrowding. - Number of countries where training of management staff was held (target: at least 4). - Positive assessment of the impact of these training.
Expected result 2 Member States' Prison and probation services have increased their capacity to implement Council of Europe standards and have introduced alternatives to imprisonment.	2014-2015: - Number of countries where training on probation staff was held (target: 4). - Positive assessment of the impact of these training. - Number of countries assessed as having increased their provision of health care services in prisons (target: at least 2). - Degree of satisfaction on the impact of multilateral meetings aiming to facilitate exchange of experiences and good practices in prisons management in at least 6 countries each year.

Expected result 3 Member States' police and law enforcement officials better respect European standards and best practices when performing their daily duties.				2014-2015: - Number of countries where training of police officers were held (target: at least 4 countries). - Positive assessment of the impact of these trainings.			
Structures				Secretariat			
European Committee on Crime Problems (CDPC) Council for Penological Co-operation (PC-CP)				2014: 7.5 posts (2.5A 5B) 2015: 7.5 posts (2.5A 5B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	1 482 500	775 700	499 800	207 000		2 596 700	4 079 200
2015	1 486 000	779 00	499 800	207 000		2 596 700	4 082 700

Extra-budgetary resources

Joint programmes

	Begin	End	Total	%EU	EU 2014
EU/CoE Human rights and healthcare in prisons and other closed institutions in Georgia	26/03/2013	25/09/2015	3 340 000	89,82	1 200 000
Capacity Building of the law Enforcement Agencies for appropriate treatment of Detained and Sentenced Persons in the "Former Yugoslav Republic of Macedonia"	01/12/2012	30/11/2014	2 100 000	95,23	916 700
Harmonisation of BiH sanctions policies and practices with European Standards	01/01/2013	30/06/2015	1 320 000	90,90	480 000
Total			6 760 000		2 596 700

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2976	Support to the implementation of CPT Standards.	225 000	225 000	
	Beneficiary: Kosovo ¹⁹			
3099	Support to the Establishment of Probation Service in Armenia.	554 700		554 700
	Beneficiary: Armenia			
2856	Reducing the Use of Custodial Sentences in Line With European Standards.	1 000 000	700 000	300 000
	Beneficiary: Armenia			
2966	Promotion of human rights for staff of law enforcement services.	100 000	100 000	
	Beneficiary: Jordan			
2986	Penitentiary reform.	5 000 000	5 000 000	
	Beneficiary: Armenia			
TOTAL		6 879 700	6 025 000	854 700

¹⁹ See footnote 13 on page 25.



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, and of civil, private 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 protecting the right of freedom of expression and its corollary freedom of the media and the right to private life as enshrined in Articles 10 and 8 of the ECHR, 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).

2014 Resources (€)					
COMMON STANDARDS AND POLICIES		Ordinary Budget	Other Budgets	EU	Total
		5 439 900	4 080 600	1 992 000	11 512 500
	European Commission for Democracy through Law (Venice Commission)		4 080 600	325 200	4 405 800
	Development and implementation of common standards and policies	2 397 700			2 397 700
	Information society and Internet Governance	3 042 200		1 666 800	4 709 000
2015 Resources (€)					
		5 453 700	4 080 600	1 992 000	11 526 300
	European Commission for Democracy through Law (Venice Commission)		4 080 600	325 200	4 405 800
	Development and implementation of common standards and policies	2 404 600			2 404 600
	Information society and Internet Governance	3 049 100		1 666 800	4 715 900

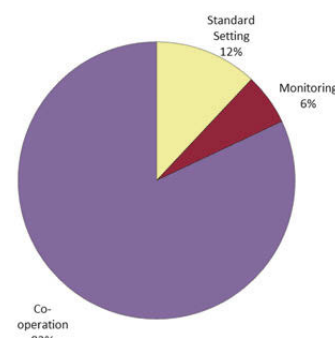
COMMON STANDARDS AND POLICIES

EUROPEAN COMMISSION FOR DEMOCRACY THROUGH LAW (VENICE COMMISSION)

*Enlarged Agreement**Created in 1990**59 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 strengthen democracy through law by the establishment of democratic institutions based on respect for the rule of law and human rights, ensure the holding of free and fair elections and strengthen constitutional justice.



The Commission works in the following four key-areas: constitutional assistance; elections and referendums, political parties; co-operation with constitutional courts and ombudspersons; transnational studies, reports and seminars. 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 59 full members: all member States of the Council of Europe plus Algeria, Brazil, Chile, Israel, Kazakhstan, the Republic of Korea, Kyrgyzstan, Mexico, Morocco, Peru, Tunisia and the United States of America. There is one associate member: Belarus.

There are also five observers: Argentina, Canada, the Holy See, Japan and Uruguay.

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

① www.venice.coe.int

Expected results	Performance indicators
Expected result 1 Constitutions and legislation are in compliance with the European constitutional and electoral heritage.	2014-2015: - Number of opinions on constitutional and legislative reforms provided within the timeframe set by the requesting bodies (target: 30). - Number of opinions reflected in national constitutions, national legislation and/or debates (2011: 46 and 2012: 42).
Expected result 2 European constitutional and electoral standards have been further developed.	2014-2015: - Number of reports, studies or guidelines are adopted by the Commission (target: 4) (2011: 3 and 2012: 3). - Number of bulletins on constitutional case law published (target: 4) (2011: 4 and 2012: 5). - Number of seminars and conferences co-organised including the Congress of the World Conference on Constitutional Justice (target: 8) (2011: 17 and 2012: 20).
Expected result 3 National authorities have benefited from assistance to implement constitutional and electoral standards.	2014-2015: - Number of pre-electoral assistance activities organised (target: 4) (2011: 7 and 2012: 3). - Number of election observation missions where support has been provided (target: 5) (2011: 7 and 2012: 7). - Number of comparative law elements provided to constitutional courts (target: 20 cases) (2011: 29 and 2012: 19).

Structures			Secretariat			
Joint Council on Constitutional Justice Council for Democratic Elections			2014: 20 posts (11A 9B) and 2 positions (2A)			
			2015: 20 posts (11A 9B) and 2 positions (2A)			
Resources	Ordinary Budget	Other Budgets	Staff	Non-Staff	EU	Total
2014		4 080 600	2 595 800	1 484 800	325 200	4 405 800
2015		4 080 600	2 615 800	1 464 800	325 200	4 405 800

Extra-budgetary resources

Joint programmes

	Begin	End	Total	%EU	EU 2014
Supporting Constitutional Justice, Access to Justice and Electoral Reform in the Countries of Central Asia.	01/03/2013	28/02/2015	525 000	76.19	200 400
Strengthening democratic reform in the southern Neighbourhood.	29/12/2011	28/12/2014	375 851	100.00	124 800
Total			900 851		325 200

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
3052	Promoting democracy through law.	400 000	400 000	
	Beneficiary: All Council of Europe member States / Central Asia / Algeria / Egypt / Jordan / Kazakhstan / Kyrgyzstan / Morocco / Palestinian National Authority / Tajikistan / Tunisia / Turkmenistan / Uzbekistan			
TOTAL		400 000	400 000	

Other contributions

Activity	Estimated cost 2014	Estimated cost 2015
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	60 000

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

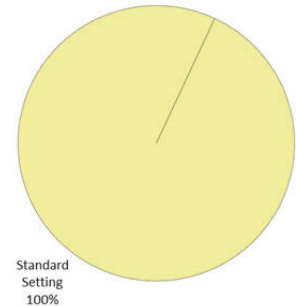
	2014 Budget	2015 Budget
Expenditure	4 080 600	4 080 600
Receipts	4 080 600	4 080 600
Member States' contributions	4 080 600	4 080 600

COMMON STANDARDS AND POLICIES

DEVELOPMENT AND IMPLEMENTATION OF COMMON STANDARDS AND POLICIES

The Council of Europe supports member States in developing legal solutions to contemporary challenges facing European societies and through this work contributes to the rule of law, amongst others, in the areas of criminal law, legal relations between individuals and the rights and duties of private persons vis-a-vis the state and its organs.

The objective of this programme is to consolidate the common and coherent space of judicial co-operation in Europe in the areas of criminal law and of civil, private and public law and, where appropriate, to promote Council of Europe standards beyond Europe.



The programme undertakes activities relating to the development, promotion and implementation of Council of Europe standards in the areas of criminal law, in particular to fight serious and organised crime, 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 co-operation between states and to bring national approaches closer together.

Co-operation between ministries of justice in the member States provides a framework for agreement on new standards. Such common standards contribute to the strengthening of the rule of law and facilitate co-operation and mutual trust between member States.

- ① www.coe.int/cdpc
www.coe.int/cdcj
www.coe.int/tcj
www.coe.int/cahdi

Expected results	Performance indicators
Expected result 1 Ministries of justice have co-operated to modernise standards in the areas of civil, private and public law, and to support their implementation.	2014-2015: - A legal instrument is prepared, subject to a preliminary feasibility study, and subsequent decision of the Committee of Ministers on the regulation of lobbying activities. - Subject to the decision by the Committee of Ministers, draft guidelines are prepared to address the issue of prenatal sex selection, in co-operation with the DH-BIO. - Comparative studies are completed and made available on (i) the impact of the internet and new technologies on rules of evidence and modes of proof and two rules of law topics to be confirmed by CDCJ. - Legislative advice, training and awareness-raising is provided to national authorities and other relevant bodies on Council of Europe public and private law standards relating to (i) public interest disclosures and the protection of whistleblowers, and (ii) integrating a child-friendly perspective into the administration of justice. - The instrument on parental dispute is finalised.

Expected result 2 Member States can rely on a consolidated and up-to-date set of standards in the field of criminal law and on practical guidelines to implement them.				2014-2015: - The need of drafting amendments to Council of Europe criminal law conventions or drafting new texts is assessed, obstacles to the ratification of existing conventions are identified, proposals for improving the visibility and efficiency of some of the conventions are made and the outcome of these activities is presented to the Committee of Ministers. - The functioning of the conventions on international co-operation in criminal matters is assessed with a view to facilitating their practical implementation and revising standards where necessary. - The Convention on the Transfer of Sentenced Persons and its Additional Protocol are assessed with a view to their modernisation and improvement by drafting of practical guidelines and, where appropriate, new standards. - Model request forms and practical guidelines to facilitate mutual legal assistance in criminal matters are developed. - Follow-up to the "White Paper" on Transnational Organised Crime is proposed. - The Convention against Trafficking in Human is open to signature.			
Expected result 3 Member States have improved their co-operation and promoted the respect for public international law and peaceful settlement of disputes.				2014-2015: - Number of common positions on public international law issues produced within the set time limits at the request of/via the Committee of Ministers (2011: 3; 2012: 2). - Number of outstanding reservations examined by the CAHDI in its capacity as EORIT – European Observatory for reservations to international treaties (2011: 33 reservations considered; 2012: 32 reservations considered). - Current issues of public international law are examined in 2 annual CAHDI meetings and Council of Europe co-operation on Public International Law with the United Nations (6th Committee and International Law Commission) and other relevant international organisations is strengthened. - A publication on "The Judge and International Custom" is produced in support of the International Law Commission's work on this topic. - A database model is presented to CAHDI members for approval, in view of supporting and increasing States' contributions. - Number and frequency of the CAHDI databases update.			
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)				2014: 13 posts (5A 8B) and 1 position (1A) 2015: 13 posts (5A 8B) and 1 position (1A)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	2 397 700	1 561 000	836 700				2 397 700
2015	2 404 600	1 567 900	836 700				2 404 600

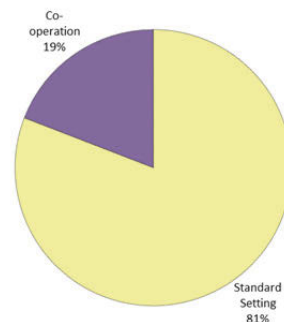
Extra-budgetary resources**Voluntary contributions**

Reference	Project name	Total	2014-2015 requirements	Amount secured
2659	Promoting effective public monitoring of places of deprivation of liberty in Russia ("PMC Project").	2 450 000	650 000	1 800 000
	Beneficiary: Russian Federation			
TOTAL		2 450 000	650 000	1 800 000

COMMON STANDARDS AND POLICIES

INFORMATION SOCIETY AND INTERNET GOVERNANCE

The right of freedom of expression and its corollary freedom of the media and the right to private life as enshrined in Articles 10 and 8 of the European Convention on Human Rights (ECHR) are pre-requisites for democracy and instrumental to the enjoyment of other human rights. In this context, the Internet has become an essential tool for many people in their everyday lives. It is imperative that people can use the Internet with freedom and confidence. An open, inclusive, safe and enabling environment must go hand in hand with a maximum of rights and services, subject to a minimum of restrictions and a level of security which users are entitled to expect.



The objective of this programme is to protect these rights 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 programme will concentrate on the implementation of the Council of Europe Internet Governance Strategy (2012-2015) and standard-setting work on freedom of expression, freedom of medias and data protection. The implementation of these standards will be promoted through co-operation activities, which have a strong multi-stakeholder dimension and are funded predominantly by extra-budgetary resources. Moreover, a new Council of Europe Internet Governance Strategy 2016-2019 will be prepared.

- ① www.coe.int/media
www.coe.int/dataprotection
www.coe.int/information society

Expected results	Performance indicators
Expected result 1 Member States and media stakeholders rely on Committee of Ministers adopted texts to enhance and implement freedom of expression and media freedom.	2014-2015: - Committee of Ministers Declarations/Recommendations are adopted on media freedom issues: (i) protection of journalism and safety of journalists, (ii) professional and ethical journalism and (iii) media concentration/transparency of media ownership. - Committee of Ministers adopted standards are relied on to assess, promote or implement freedom of expression and media freedom in member States and by other stakeholders, including on the protection of journalists and other media actors. - A feasibility study is prepared on the revision of existing texts or on possible new activities in the area of hate speech
Expected result 2 Compatibility of national legislation and practices with Council of Europe standards in the field of freedom expression and media is increased.	2014-2015: - The Committee of Ministers declaration on measures to promote the respect of Article 10 of the ECHR is further implemented through a dedicated task force, an open invitation to relevant organisations to report serious violations of media freedom and the creation of an Internet based platform to process that information. - Number of national laws (target: 5) examined and recommendations made to member States for their alignment with Council of Europe standards. - All stakeholder groups in member States participate in capacity building and awareness raising events where Council of Europe media standards are presented and discussed. - Representatives of media self-regulatory bodies participate in each of 2 meetings of the regional network established by the Council of Europe and agree to 3 common self-regulatory responses.

				<ul style="list-style-type: none"> - All stakeholder groups participate in a conference on the protection of journalism/journalists and support 3 Council of Europe initiatives in this connection. - Number of additional co-operation projects developed (target: at least 1). 			
Expected result 3 Internet Freedom is accepted as a shared commitment between stakeholders through the development of Council of Europe standards.				2014-2015: <ul style="list-style-type: none"> - Draft texts are prepared and submitted to the Committee of Ministers on (i) network neutrality, (ii) Internet freedom, and (iii) the cross-border flow of Internet traffic. - A Committee of Ministers Recommendation on a compendium of rights for Internet users is adopted and implemented with the support of other actors and promoted amongst the public. - Proposals to improve the transparency and trust between state and non-state actors on the Internet are developed. - All stakeholder groups in member States participate in capacity building and awareness raising events where Council of Europe Internet freedom standards are presented or discussed. - A Council of Europe conference on internet governance and the rule of law involving 150 stakeholders is organised in Graz on 13-14 March 2014 under the Austrian Chairmanship 			
Expected result 4 States have agreed upon an Amending Protocol to the Convention for the Protection of Individuals with regard to Automatic Processing of Personal Data and have enhanced implementation of the Convention.				2014: <ul style="list-style-type: none"> - The amending protocol to Convention 108 is prepared by CAHDATA and submitted to Committee of Ministers by the end of 2014. 2015: <ul style="list-style-type: none"> - The amending protocol to Convention 108 is supported by PACE and adopted by the Committee of Ministers in 2015 and opened for signature. - New Parties join the Convention. 			
Structures				Secretariat			
Steering Committee on Media and Information Society (CDMSI) Committee of experts on protection of journalism and safety of journalists (MSI-JO) Committee of experts on cross-border flow of Internet traffic and Internet freedom (MSI-INT) Ad hoc Committee on Data Protection (CAHDATA) Consultative Committee of the Convention for the Protection of Individuals with regard to Automatic Processing of Personal Data (T-PD)				2014: 13 posts (8A 5B) 2015: 13 posts (8A 5B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	3 042 200	1 745 800	1 039 700	256 700		1 666 800	4 709 000
2015	3 049 100	1 752 700	1 039 700	256 700		1 666 800	4 715 900

Extra-budgetary resources

Joint programmes

	Begin	End	Total	%EU	EU 2014
Integration of European standards in the Ukrainian media environment	01/01/2014	30/03/2015	2 770 000	90,25	1 666 800
Total			2 770 000		1 666 800

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2941	Freedom of expression and independence of the media	833 600	800 000	33 600
	Beneficiary: Tunisia			
2711	Regional network of self-regulatory bodies	900 000	900 000	
	Beneficiary: Armenia / Azerbaijan / Georgia / Republic of Moldova / Russian Federation / Ukraine			
2956	Information society and Internet governance; freedom of expression, independence of the media	300 000	300 000	
	Beneficiary: Morocco			
2965	Freedom of expression/Media freedom	300 000	300 000	
	Beneficiary: Jordan			
2970	Promoting freedom of expression and information and freedom of the media in South-East Europe (SEE)	1 292 000	291 955	1 000 045
	Beneficiary: Albania / Bosnia and Herzegovina / Montenegro / Serbia / "the former Yugoslav Republic of Macedonia" / Kosovo ²⁰			
3037	Strengthening of Internet governance ethics as a tool for increasing the protection of human rights	1 000 000	1 000 000	
	Beneficiary: Kosovo ²⁰			
TOTAL		4 625 600	3 591 955	1 033 645

²⁰ See footnote 13 on page 25.



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.

This sector comprises two programme lines. The first aims at enabling member States to combat all threats to the rule of Law including corruption. The Organisation will pursue a multidisciplinary approach in tackling corruption, organised crime, money laundering, terrorism, trafficking in human beings as well as cybercrime and counterfeiting of medical products.

Corruption undermines citizens' trust in the rule of law and 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 brings 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.

Money laundering 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.

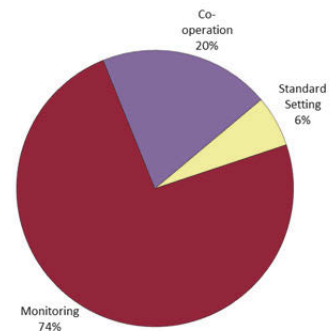
The second programme line Sport and Integrity has been integrated in this sector since issues such as match fixing, violence and doping represent a threat to the Rule of Law. The aim is to promote fair sport without doping and free from violence, building on the relevant Council of Europe Conventions. The Enlarged Partial Agreement on Sport (EPAS) develops policies and standards, monitors them and facilitates implementation through capacity building and the exchange of good practice. Emphasis is put on addressing challenges to sport ethics, in particular corrupt practices in sport and promoting diversity and tolerance through sport.

2014 Resources (€)					
THREATS TO THE RULE OF LAW		Ordinary Budget	Other Budgets	EU	Total
		6 345 400	3 053 100	3 829 600	13 228 100
	Corruption and threats to the rule of law - GRECO	5 797 800	2 282 400	3 829 600	11 909 800
	Sport and integrity - Enlarged Partial Agreement on Sport (EPAS)	547 600	770 700		1 318 300
2015 Resources (€)					
		6 353 200	3 053 100	3 829 600	13 235 900
	Corruption and threats to the rule of law - GRECO	5 805 500	2 282 400	3 829 600	11 917 500
	Sport and integrity - Enlarged Partial Agreement on Sport (EPAS)	547 700	770 700		1 318 400

THREATS TO THE RULE OF LAW

CORRUPTION AND THREATS TO THE RULE OF LAW: ORGANISED CRIME, TERRORISM, CYBERCRIME, COUNTERFEITING OF MEDICAL PRODUCTS, MONEY LAUNDERING – MONEYVAL – AND TRAFFICKING IN HUMAN BEINGS, GRETA – GRECO

This programme covers the Organisation's work in the fields of corruption, organised crime, terrorism, cybercrime, counterfeiting of medical products and money laundering; the independent mechanism MONEYVAL; trafficking in human beings and independent mechanism GRETA; and the enlarged agreement of the Group of States against Corruption (GRECO). They are presented in separate logframes hereafter.



	Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014		5 797 800	2 993 000	2 471 300	333 500	2 282 400	3 829 600	11 909 800
2015		5 805 500	3 000 800	2 471 200	333 500	2 282 400	3 829 600	11 917 500

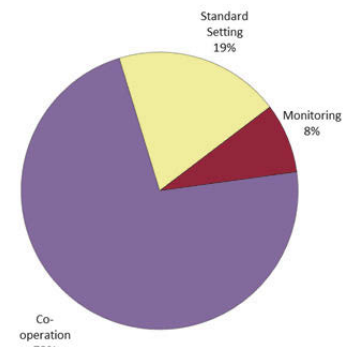
THREATS TO THE RULE OF LAW

...CORRUPTION AND THREATS TO THE RULE OF LAW: ORGANISED CRIME, TERRORISM, CYBERCRIME, COUNTERFEITING OF MEDICAL PRODUCTS, MONEY LAUNDERING – MONEYVAL – AND TRAFFICKING IN HUMAN BEINGS, GRETA – GRECO

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 impartial functioning in all member States is therefore part of the core mission of the Organisation. Corruption undermines citizens' trust in the rule of law and therefore represents an important threat to democracy.

The objective of this programme is to enable member States to combat corruption and threats to the Rule of Law.

Within this programme, the Organisation will pursue a multidisciplinary approach in tackling organised crime, corruption and money laundering, terrorism, as well as cybercrime and counterfeiting of medical products. The focus will be on ensuring effective implementation of existing standards and developing co-operation to address the problem areas identified by the Council of Europe monitoring mechanisms and the judgments of the European Court of Human Rights. The Organisation will pursue its active partnerships with other international organisations including EU, UN, UNODC, OECD, FATF, OSCE and OAS. This programme will be funded largely from extra-budgetary resources.



Expected results	Performance indicators
Expected result 1 Member States have taken action to prevent and combat corruption, in line with Council of Europe treaty law and soft law standards, as well as GRECO recommendations.	2014-2015 (each year): <ul style="list-style-type: none"> - Number of member States having benefited from co-operation have adopted sustainable national anti-corruption plans and have the capacity to monitor their implementation (target: at least 3). - Number of countries having benefited from co-operation have increased their capacity to investigate and adjudicate corruption offences (target: at least 3). - Number of State having benefited from co-operation has adopted measures to address corruption in the judiciary (target: at least 1). - Number of countries having better regional co-operation against corruption (target: at least 8).
Expected result 2 Stakeholders and relevant institutions in member States are better prepared to perform their tasks as foreseen by the "Council of Europe Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism (CETS N°198)" and to follow-up on MONEYVAL recommendations.	2014-2015 (each year): <ul style="list-style-type: none"> - In at least 2 member States, % of regulators, supervisors and of relevant staff institutions expected to implement Moneyval recommendations and to take measures based on risk analysis having been adequately trained. - In at least 2 countries, % of relevant staff of law enforcement agencies, prosecutors, judges, financial institutions and other relevant professionals having been trained to perform their duties with regard to money-laundering and terrorist financing (including tracing money on Internet).
Expected result 3 Member States are better prepared to take action to uphold respect of Human Rights and the Rule of Law while combating terrorism, on the basis of the "Council of Europe Convention on the Prevention of Terrorism (CETS N°196)" and to enhance international co-operation for efficient action against terrorism.	2014-2015 (each year): <ul style="list-style-type: none"> - Best practices to counter terrorist trends, such as terrorists acting alone and self-radicalisation through Internet are identified. - Number of relevant Recommendations reviewed (target: At least one). - Suggestions for the appropriate follow-up made to the Committee of Ministers. - The database on the case law of the ECtHR relevant to terrorism is further developed.

				<ul style="list-style-type: none"> - Number of registered access (download, copies, etc) to the report on the implementation of the monitored provisions of the Convention on the Prevention of Terrorism (CETS No. 196). - Number of activities of international organisations (such as UN, including the biennial review of the UN Global strategy, OSCE, European Union and GCTF), within which Council of Europe standards were promoted (target: at least 5). 			
Expected result 4 States have co-operated against cybercrime in a more efficient way based on stronger criminal justice capacities and increased implementation of the Budapest Convention on Cybercrime worldwide.				2014-2015: <ul style="list-style-type: none"> - T-CY assessment report on the efficiency of international co-operation adopted and follow up ensured. - Number of States in which Criminal justice capacities on cybercrime and electronic evidence have been strengthened (target: at least 30 States). - Draft 2nd additional Protocol to the Budapest Convention on Transborder Access to Data and at least 4 additional Guidance Notes prepared by the T-CY. - Increased number of Parties to the Budapest Convention (target: an additional 5 parties). - Number of States invited to accede to the convention (target: 5). 			
Expected result 5 An increased number of member States have signed the 'Council of Europe Convention on the counterfeiting of medical products and similar crimes involving threats to public health (CETS N 211)'.				2014-2015: <ul style="list-style-type: none"> - Increased number of Parties to the Medicrime Convention. 			
Structures				Secretariat			
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 Convention Committee on Cybercrime (TC-Y)				2014: 11 posts (7.5A 3.5B) and 1 position (1B) 2015: 11 posts (7.5A 3.5B) and 1 position (1B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	2 600 100	1 292 100	974 500	333 500		3 829 600	6 429 700
2015	2 603 400	1 295 400	974 500	333 500		3 829 600	6 433 000

Extra-budgetary resources

Joint programmes

	Begin	End	Total	%EU	EU 2014
Project against Money Laundering and Terrorist Financing in Serbia (MOLI-Serbia)	15/11/2010	14/05/2014	2 200 000	90,91	222 000
Strengthening democratic reform in the southern Neighbourhood	29/12/2011	28/12/2014	1 052 267	100,00	350 700
Strengthening democratic reform in the southern Neighbourhood	29/12/2011	28/12/2014	933 517	100,00	309 500
Project against Economic Crime in Kosovo ²¹ (PECK)	01/02/2012	31/07/2014	1 200 000	83,33	233 100
Consolidationg Ethics in the public sector (TYEC 2)	30/03/2012	29/03/2014	1 310 000	90,00	147 300
Strengthening the capacities of law enforcement and	15/12/2012	14/04/2015	1 183 748	89,29	451 000

²¹ See footnote 13 on page 25.

	Begin	End	Total	%EU	EU 2014
judiciary in the fight against corruption in Serbia (PACS)					
Strengthening the coordination of anti-corruption policies and practices (TYSAP)	29/12/2012	28/12/2014	1 400 000	95,00	665 200
Protection of the Rights of Entrepreneurs from Corrupt Practices in the Russian Federation (PRECOP RF)	01/01/2013	30/06/2015	1 300 000	86,80	451 200
Global Action against Cybercrime	01/11/2013	31/10/2016	3 350 000	89,55	999 600
Total			13 929 532		3 829 600

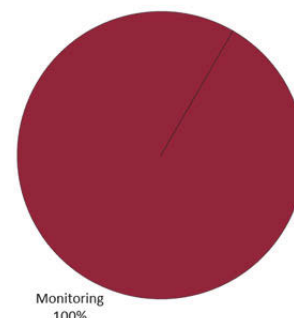
Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2837	Strengthening the financial system security in Ukraine. Beneficiary: Ukraine	500 000	500 000	
2943	Fighting cybercrime. Beneficiary: Tunisia	300 000	300 000	
2959	Combating cybercrime. Beneficiary: Morocco	300 000	300 000	
3021	CyberCrime@Octopus. Beneficiary: Albania / Andorra / Armenia / Austria / Azerbaijan / 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 / Republic of Moldova / Monaco / Montenegro / Netherlands / Norway / Poland / Portugal / Romania / Serbia / Slovak Republic / Slovenia / Spain / Sweden / Switzerland / "the former Yugoslav Republic of Macedonia" / Turkey / Ukraine / United Kingdom / Canada / Israel / Japan / Mexico / United States of America / Argentina / Australia / Colombia / Malaysia / Morocco / Senegal / South Africa / Multilateral	1 800 000	1 800 000	
TOTAL		2 900 000	2 900 000	

THREATS TO THE RULE OF LAW

...CORRUPTION AND THREATS TO THE RULE OF LAW: ORGANISED CRIME, TERRORISM, CYBERCRIME, COUNTERFEITING OF MEDICAL PRODUCTS, MONEY LAUNDERING – **MONEYVAL** – AND TRAFFICKING IN HUMAN BEINGS, GRETA – GRECO

Money laundering is the process through which criminals give an apparently legitimate origin to proceeds of crime. The Council of Europe was the first international body to warn of the threat that money laundering poses for the rule of law and parliamentary democracy. 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 international standards to counter money laundering and terrorist financing (AML/CFT) and the effectiveness of their implementation. 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 is responsible for monitoring provisions of the Convention which add value to the international standards assessed by MONEYVAL and the Financial Action Task Force on Money Laundering (FATF). It works in close co-operation with MONEYVAL.



The objective of this programme is to ensure that States and territories evaluated by MONEYVAL and the Conference of the Parties improve their capacities to fight money laundering and terrorist financing more effectively in line with international and Council of Europe standards.

MONEYVAL is currently responsible for the monitoring of anti-money laundering and countering the financing of terrorism (AML/CFT) standards in 28 Council of Europe member States and Israel, the Holy See (including Vatican City State) and the United Kingdom Crown Dependencies of Guernsey, Jersey and the Isle of Man.

MONEYVAL is a key partner of the FATF, IMF, World Bank and the European Union 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

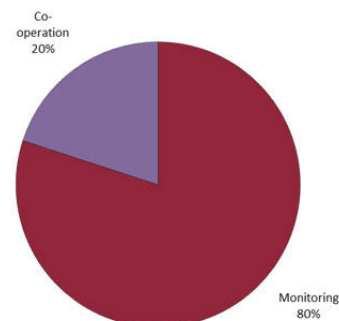
Expected results	Performance indicators
Expected result 1 States, territories and other jurisdictions evaluated by MONEYVAL have effectively reinforced their capacities to fight money laundering and terrorist financing by action taken to follow-up MONEYVAL recommendations.	2014: - Systemic money laundering and terrorist financing risks are identified and recommendations are made to assist practitioners and policy-makers. - Number of in-depth MONEYVAL 4th round assessments conducted with key findings left with the jurisdictions (target: at least 6). - Average number of public and private sector interlocutors met per visit (target: at least 60). - Number of 4th round mutual evaluation reports including assessment of compliance with FATF and European Union standards, rating tables, targeted recommendations and action plans (target: 5). - Number of 3rd and 4th round follow-up reports examined by MONEYVAL (target: at least 7).

				<ul style="list-style-type: none"> - Number of experts fully trained for assessments under the FATF 2013 methodology (target: 25). - Number of research papers adopted (target:1). <p>2015:</p> <ul style="list-style-type: none"> - Systemic money laundering and terrorist financing risks are identified and recommendations are made to assist practitioners and policy-makers. - Number of in-depth 5th round assessments conducted with key findings left with the jurisdiction (target: 3). - Average number of public and private sector interlocutors met per visit (target: at least 70). - Number of 4th round mutual evaluation reports including assessment of compliance with FATF and European Union standards, rating tables, targeted recommendations and action plans (target: 5). - Number of 4th round follow-up reports examined by MONEYVAL (target: at least 6). - Number of experts fully trained for assessments under the FATF 2013 methodology (target: 20). 			
Expected result 2 States Parties to the Council of Europe Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism (CETS N°198) have been advised by the Conference of the Parties on measures required to implement the Convention properly.				2014-2015: <ul style="list-style-type: none"> - Number of Parties' implementation assessed (target: at least 6). - Number of follow-up reports considered by the COP (target: 3). - Number of onsite visits in which CETS 198 issues examined during visits (target: at least 4). 			
Structures				Secretariat			
MONEYVAL				2014: 6 posts (3A 3B) and 1 position (1A) 2015: 6 posts (3A 3B) and 1 position (1A)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	1 740 300	712 600	1 027 700				1 740 300
2015	1 742 900	715 200	1 027 700				1 742 900

THREATS TO THE RULE OF LAW

...CORRUPTION AND THREATS TO THE RULE OF LAW: ORGANISED CRIME, TERRORISM, CYBERCRIME, COUNTERFEITING OF MEDICAL PRODUCTS, MONEY LAUNDERING – MONEYVAL – AND TRAFFICKING IN HUMAN BEINGS, GRETA – GRECO

Trafficking in human beings is an offence to the dignity and fundamental freedoms of human beings and thus a serious violation of human rights. The Council of Europe efforts to combat human trafficking in its member States and beyond reached an important stage in 2005 with the adoption of the Convention on Action against Trafficking in Human Beings (CETS N° 197), which entered into force on 1 February 2008. Beyond the criminalisation of trafficking and the prosecution of traffickers, the Convention places positive obligations on States to put in place effective measures to prevent human trafficking and to protect its victims. The Convention set up a monitoring mechanism comprising two pillars: the Group of Experts on Action against Trafficking in Human Beings (GRETA), which is a multidisciplinary panel of 15 independent experts, and a more politically oriented structure, the Committee of the Parties to the Convention. GRETA is currently the only independent human rights mechanism monitoring the implementation of international legal rules related to human trafficking.



The objective of the programme is to prevent and combat trafficking in human beings, and to protect the human rights of its victims by monitoring the implementation of the Convention on Action against Trafficking in Human Beings by the Parties.

GRETA follows a procedure divided in rounds and draws up evaluation reports in respect of each Party to the Convention. GRETA's country evaluation reports provide a detailed analysis of the national situation, identifying gaps, needs and good practices, and make proposals for further action. On the basis of GRETA's reports, the Committee of the Parties adopts recommendations addressed to the Party concerned. GRETA reports have become a reference worldwide and their positive impact is widely recognised by governments, human rights institutions and civil society.

In 2014, GRETA will launch the second evaluation round of the Convention.

Moreover, co-operation activities are carried out to address the problem areas identified by GRETA.

① www.coe.int/trafficking

Expected results	Performance indicators
Expected result 1 Selected State Parties have received reports from GRETA which evaluate the implementation of the Convention and include targeted recommendations, in line with GRETA's working programme.	2014-2015: - Number of State Parties having received a report following GRETA's evaluation (target: 10). - On the basis of GRETA's reports the Committee of the Parties to the Convention adopts recommendations.
Expected result 2 States Parties have taken measures to comply with the provisions of the Convention, as a result of co-operation activities based on GRETA's and the Committee of the Parties' recommendations.	2014-2015: - Number of States Parties having benefited of assessment of needs on the basis of GRETA's reports and support (target: at least 4). - Number of projects on which advice was given to donors and beneficiaries of funding programmes on action against trafficking in human beings (target: at least 2). - Number of States Parties having increased the level of conformity of national law and practice with the Council of Europe standards (target: at least 3). - Number of international events having promoted Council of Europe Convention as a reference (target: at least 3). - Number of languages in which Information on Council of Europe standards and action against trafficking is available (target: at least 10).

				- Number of State Parties to the 'Convention on Action against Trafficking in Human Beings (CETS N° 197)'. - States Parties shared experiences and examples of good practice on the Convention at the high-level joint Council of Europe/OSCE event titled "Not For Sale – Joining Forces Against Trafficking in Human Beings" in Vienna on 17-18 February 2014 - Member States and other stakeholders share experiences and examples of good practice at the Council of Europe side event on combating trafficking of women and girls, held during the 58th Session of the UN Commission for the Status of Women (CSW58) under the Austrian Chairmanship in March 2014 in New York			
Structures				Secretariat			
Group of Experts on Action against Trafficking in Human Beings (GRETA) Committee of the Parties of the Council of Europe Convention on Action against Trafficking in Human Beings (THB-CP)				2014: 7 posts (4A 3B) and 1 position (1A) 2015: 7 posts (4A 3B) and 1 position (1A)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	1 457 400	988 400	469 000				1 457 400
2015	1 459 200	990 200	469 000				1 459 200

Extra-budgetary resources**Voluntary contributions**

Reference	Project name	Total	2014-2015 requirements	Amount secured
3036	Reinforcing the fight against trafficking in human beings in Kosovo ²² .	100 000	100 000	
	Beneficiary: Kosovo ²²			
TOTAL		100 000	100 000	

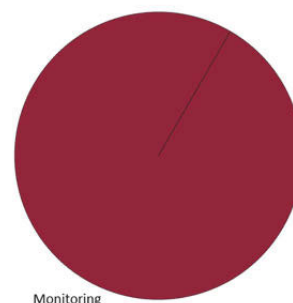
²² See footnote 13 on page 25.

THREATS TO THE RULE OF LAW

...CORRUPTION AND THREATS TO THE RULE OF LAW: ORGANISED CRIME, TERRORISM, CYBERCRIME, COUNTERFEITING OF MEDICAL PRODUCTS, MONEY LAUNDERING – MONEYVAL – AND TRAFFICKING IN HUMAN BEINGS, GRETA – GRECO

Corruption represents a serious and ongoing threat to the functioning of democratic institutions. It is also an affront to human rights. Fighting corruption and other forms of misuse of power has been established as a priority by the Secretary General. The Group of States against Corruption (GRECO), an enlarged agreement, plays a leading role in countering the threat of corruption and in advising member States on remedial action.

The objective of the programme is to strengthen the capacity of GRECO's members to fight corruption by monitoring their compliance with Council of Europe anti-corruption standards, assessing the action taken by each member in response to the monitoring findings and recommendations, and actively pushing for reform.



GRECO provides each member State with a detailed analysis and set of recommendations that are tailored to addressing shortcomings in national anti-corruption policies, laws, regulations and institutional set-ups and have been validated by its peers through a process of mutual evaluation. Subsequent impact assessments ("compliance procedures") serve to verify achievements and to actively encourage progress towards implementation of the recommendations through peer pressure.

A high profile is maintained in external relations to secure further support – from national and international *fora*, civil society and the media - for the implementation of the Council of Europe's anti-corruption standards and the results of GRECO's evaluation and compliance process, to mobilise possible synergies and discourage unnecessary duplication. In this connection close co-operation with the United Nations, the Organisation for Economic Co-operation and Development (OECD) as well as the relevant bodies of the European Union is given high priority.

In 2014 and 2015, GRECO will continue to focus on corruption prevention in respect of members of parliament, judges and prosecutors, thus responding to topical concerns of member States and civil society.

GRECO comprises all 47 member States of the Council of Europe as well as Belarus 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

Expected results	Performance indicators
Expected result 1 Member States are advised on action to reinforce their capacity to fight corruption based on an analysis of shortcomings in legislation and practice that have been subject to GRECO peer review (Evaluation reports).	2014-2015: - Number of member States having received Evaluation reports including formal recommendations (target: at least 9 members in 2014 and 11 members in 2015) (2011: 12; 2012: 9).
Expected result 2 National authorities have received the results of GRECO's ongoing verifications of the impact its recommendations have had on domestic policy and legislation (Compliance reports).	2014-2015: - Number of member States having received Compliance reports (target: at least 25 members in 2014 and 17 members in 2015) (2011: 21; 2012: 29).
Expected result 3 Anti-corruption policy-makers, international stakeholders and civil society organisations have received up-to-date information on GRECO standards.	2014-2015: - Number of meetings with external key players at which GRECO is represented (target: 24 each year) (2011: 33; 2012: 28).

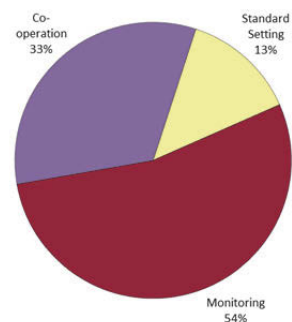
Structures				Secretariat		
	Statutory Committee			2014: 11 posts (7A 4B)		
	Plenary			2015: 11 posts (7A 4B)		
	Bureau					
Resources	Ordinary Budget	Other Budgets	Staff	Non-Staff	EU	Total
2014		2 282 400	1 280 700	1 001 700		2 282 400
2015		2 282 400	1 283 700	998 700		2 282 400

Budget of the Group of States against Corruption (GRECO)

	Budget 2014	Budget 2015
Expenditure	2 282 400	2 282 400
Receipts	2 282 400	2 282 400
Member States' contributions	2 282 400	2 282 400

THREATS TO THE RULE OF LAW**SPORT AND INTEGRITY - ENLARGED PARTIAL AGREEMENT ON SPORT (EPAS)**

This programme covers the Organisation's work in the field of Sports and Integrity and the enlarged partial agreement on Sport (EPAS). They are presented in separate logframes hereafter.



	Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014		547 600	373 700	173 900		770 700		1 318 300
2015		547 700	373 800	173 900		770 700		1 318 400

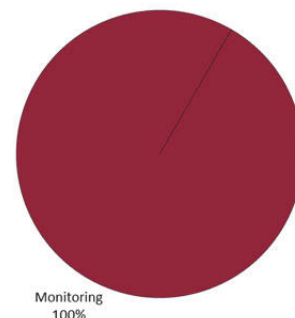
THREATS TO THE RULE OF LAW

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

Sport is practiced by billions of people, has universal media coverage and contributes to a significant portion of the global economy. This brings important challenges that involve risks to the physical safety of spectators, the doping of athletes or manipulation of sports results.

These evils cannot thrive without the existence of global criminal networks that base their action on trafficking, corruption, intimidation, blackmail or threat, jeopardising the rule of law. This programme aims at meeting the growing need of member States for a co-operated intergovernmental action against such threats.

The objective of the programme is to ensure public order and participants' physical health, safety and security and to improve legal certainty for all parties involved in sports.



Building upon two committees of parties (T-RV and T-DO), an intergovernmental structure (CAHAMA), as well as on the Enlarged Partial Agreement on Sport (EPAS), the programme provides for standard setting, monitoring and exchanges of good practices, and elaborates pan-European co-ordinated positions towards relevant international partners (such as UNESCO, WADA and the European Union, as well as sports international federations), offering quick operational and political responses, and a European voice throughout the world.

① www.coe.int/sport

Expected results	Performance indicators
Expected result 1 State parties have taken action to make their anti-doping policy and practice efficient, in full compliance with the applicable regulatory framework.	2014-2015 - Number of member States whose policies and practices take into account the provisions of the applicable regulatory framework. - Number of member States having implemented the new 2015 World Anti-Doping Code. - Number of monitoring visit organised by the Monitoring Group of the Anti-Doping Convention (target: 1 per year). - Number of mandates for European representatives on the WADA Executive Committee and the Foundation Board are adopted by the CAHAMA (target: 3). - A system of Council of Europe-UNESCO-WADA joint monitoring system is set up, States parties are advised as to the implementation of the whole range of applicable normative framework, and their policies, systems and practices are coherent in this respect.
Expected result 2 State parties have taken action to make their spectator safety and security policy and practice efficient, in full compliance with the applicable regulatory framework.	2014-2015: - Number of member States whose policies and practices take into account the applicable regulatory framework. - The European Convention on spectator violence is revised and its 25 recommendations are streamlined. - Number of monitoring visits organised by the standing committee of the convention on Spectator Violence (target: 1 visit).
Expected result 3 A new monitoring process and related criteria regarding combating the manipulation of sports results have been agreed upon.	2014-2015: - 3 lists of criteria are developed on types of bets, irregular and suspicious bets, as well as on information exchange.

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) Consultative Committee				2014: 3 posts (1A 2B) 2015: 3 posts (1A 2B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	547 600	373 700	173 900				547 600
2015	547 700	373 800	173 900				547 700

Extra-budgetary resources**Voluntary contributions**

Reference	Project name	Total	2014-2015 requirements	Amount secured
2951	Sport and ethics.	50 000	50 000	
	Beneficiary: Tunisia			
TOTAL		50 000	50 000	

THREATS TO THE RULE OF LAW

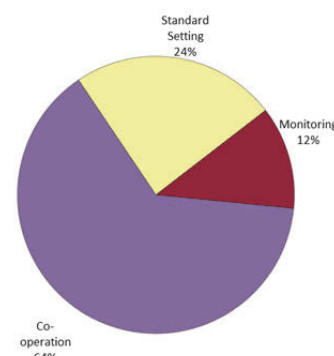
...SPORT AND INTEGRITY - ENLARGED PARTIAL AGREEMENT ON SPORT (EPAS)

Enlarged Partial Agreement

Created in 2007

35 members

Sport, as a major component of civil society with values such as respect, mutual understanding, compliance with rules and fair play, is an excellent tool for the promotion of the values and the goals of the Council of Europe. At the same time, Sport itself should comply with the rule of law, democratic governance and respect fundamental rights. The Enlarged Partial Agreement on Sport (EPAS), established in 2007, provides a pan-European platform of intergovernmental sports co-operation, as well as a framework of dialogue and co-operation for the public authorities of member States of the EPAS, sports federations and NGOs.



The objective is to promote sport in member States and make it healthier, fairer and better governed.

To this end, EPAS develops policies and standards, monitors them and facilitates implementation through capacity building and the exchange of good practice. Emphasis is put on addressing challenges to sport ethics, in particular corrupt practices in sport and promoting diversity and tolerance through sport. It uses Council of Europe standards as the basis for drawing up its own strategies. Its activities are developed in line with political priorities expressed at the conferences of Ministers responsible for sports which it organises on a regular basis and in consultation with autonomous sports movement.

EPAS works in co-operation with the two existing Conventional committees and the CAHAMA; together they build 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). In 2014-2015, particular attention will be paid to the issues of corruption in sport, with the possible entry into force – upon decision by the Committee of Ministers – of a Convention to combat the manipulation of sports competitions. In the field of inclusion, EPAS will also focus on sports in prisons and gender mainstreaming in sports.

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

28 non-governmental partners: European Athlete Student Network (EAS), European Elite Athletes Association (European Union Athletes), European Fair Play Movement (EFP), European Gay & Lesbian Sport Federation (EGLSF), European Handcycling Federation, European Judo Union (EJU), European Non-Governmental Sports Organisation (ENGSO), European Olympic Committees (EOC), European Paralympic Committee (EPC), European Physical Education Association (EUPEA), European Rugby Association (FIRA-AER), 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), International University Sports Federation (FISU), Peace and Sport, Sport & Citizenship Think Tank, Sports Rights Owners Coalition (SROC), Tennis Europe, The Association for International Sport for All (TAFISA Europe), Union of European Football Associations (UEFA), Panathlon International, Play the Game, and Football against Racism in Europe (FARE).

① www.coe.int/epas

Expected results	Performance indicators
Expected result 1 Member States have access to new international legal instruments and related advice services.	2014-2015: - The new legal instrument against manipulations of sports competitions enters into force. - A new Network of Betting Regulators is set up in light of the recommendation on match-fixing. - Member States of EPAS benefit from a range of advisory and support services to implement the existing legal standards, both for the recommendations monitored by EPAS and for the Convention monitored by the Sports Conventions Division.

			<ul style="list-style-type: none"> - Handbooks on the compliance of sports disciplinary proceedings with the European Convention on human rights are disseminated to sport disciplinary bodies and Court judges. - A new resolution on the issue of corruption in the governance of sport is adopted following the related ministerial conference. 			
Expected result 2 Member States have access to good practices and related policy guidelines regarding the issue of diversity and tolerance in and through sport.			2014-2015: <ul style="list-style-type: none"> - A new draft recommendation on gender mainstreaming in sports is submitted to the Governing Board for approval. - Good practices and recommendations are identified through a conference on Sport in Prisons bringing together experts from Justice and Sport Ministries from at least 20 countries. - Training modules (handbook or tool kit) have been developed and made available to physical education teachers and sport coaches. 			
Expected result 3 Co-operation between the Council of Europe, international organisations and the sports movement is increased to improve synergies.			2014-2015: <ul style="list-style-type: none"> - A regular co-ordination meeting is established, involving representatives of inter-governmental and parliamentary bodies. Co-operation takes place between the Council of Europe and the European Union on issues such as "Women and Sport", the granting of visas to athletes and the European week of sport. - Regular participation in key meetings (ministerial conferences, meetings of Governing Board and working groups) is agreed and implemented. - A formal project application is submitted to the Commission by EPAS. - The formal involvement of the European Union in Council of Europe sport standards is considered. - A project with co-funding from the sports movement is launched. 			
Structures			Secretariat			
Statutory Committee Governing Board Bureau Consultative Committee			2014: 4 posts (2A 2B) 2015: 4 posts (2A 2B)			
Resources	Ordinary Budget	Other Budgets	Staff	Non-Staff	EU	Total
2014		770 700	374 100	396 600		770 700
2015		770 700	374 100	396 600		770 700

Budget of the Enlarged Partial Agreement on Sport (EPAS)

	Budget 2014	Budget 2015
Expenditure	770 700	770 700
Receipts	770 700	770 700
Member States's contributions	770 700	770 700



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. This pillar has undergone a review to express more clearly the Council of Europe's mission in the area of democracy and sharpen the focus of its activities.

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. 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.

Particular emphasis is put on promoting good governance (including public administration reform and electoral assistance); developing democratic competences in education, youth and civil society; and strengthening the competences to manage cultural diversity, attaining socially cohesive societies with strong democratic standards and practices. There is also focus on the Schools of Political Studies and the Strasbourg World Forum for Democracy, as well as people to people contacts through confidence-building measures in post, frozen and protracted conflict regions.

This pillar will be structured in three sectors:

- Democratic Governance and Innovation;
- Diversity;
- Participation.

All three sectors have a strong transversal nature and contribute to building effective democratic institutions and promoting respect for diversity at all levels, whilst combating the threats to the common values defended by the Council of Europe.

2014 Resources (€)				
DEMOCRACY	Ordinary Budget	Other Budgets	EU	Total
	46 410 300	33 888 300	10 075 300	90 373 900
Democratic governance and innovation	34 102 700	286 100	5 385 000	39 773 800
Diversity	5 234 200	27 382 800	2 272 700	34 889 700
Participation	7 073 400	6 219 400	2 417 600	15 710 400
2015 Resources (€)				
	46 275 000	33 888 300	10 075 300	90 238 600
Democratic governance and innovation	33 962 100	286 100	5 385 000	39 633 200
Diversity	5 236 700	27 382 800	2 272 700	34 892 200
Participation	7 076 200	6 219 400	2 417 600	15 713 200



DEMOCRACY

DEMOCRATIC GOVERNANCE AND INNOVATION

This sector regroups two institutions – the Parliamentary Assembly and the Congress of Local and Regional Authorities – and three programme lines: Building a secure democratic future, Good governance and Promoting democratic competences.

The leading objective of the Council of Europe's work in promoting democratic governance and innovation 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.

The programme line Building a secure democratic future aims at strengthening democracy in member States by consolidating democratic standards and practices, and addressing new and innovative forms of democratic expression and participation, in partnership with all relevant actors and Council of Europe bodies. The programme line includes the Strasbourg World Forum for Democracy, Civil society, the Intercultural Cities network and the Schools of Political Studies as well as confidence building measures in post, frozen and protracted conflict regions.

The Enlarged Partial Agreement on cultural routes aims at reinforcing the potential of cultural Routes for European identity promotion, cultural co-operation, sustainable territorial development and social cohesion.

The programme line Good governance focuses on assisting member States to enhance multi-level governance based on transparency, accountability and inclusiveness. It promotes standards and good practices for good governance and public administration reform, and fair electoral processes (electoral assistance), in close cooperation with the Assembly, the Congress, the Venice Commission and civil society. In the field of youth policy, the programme supports member States in their efforts to ensure the successful integration of young people into society and to harness their political, social, cultural and economic creativity.

The programme line Promoting democratic competences concentrates on the promotion of democratic skills, attitudes and knowledge in education, youth and civil society, with the aim of strengthening democratic culture as the essential prerequisite of sustainable democracy. In the biennium, the focus will be on fostering competences for democratic citizenship including through the implementation of the Council of Europe Charter on Education for Democratic Citizenship and Human Rights Education and history teaching where relevant to the common values defended by the Council of Europe.

2014 Resources (€)					
DEMOCRATIC GOVERNANCE AND INNOVATION		Ordinary Budget	Other Budgets	EU	Total
		34 102 700	286 100	5 385 000	39 773 800
	Parliamentary Assembly	16 490 400		49 100	16 539 500
	Congress of Local and Regional Authorities	6 696 500			6 696 500
	Building a secure democratic future - Cultural routes	4 473 900	286 100	2 676 600	7 436 600
	Good governance	3 853 300		1 696 300	5 549 600
	Promoting democratic competencies	2 588 600		963 000	3 551 600
2015 Resources (€)					
		33 962 100	286 100	5 385 000	39 633 200
	Parliamentary Assembly	16 407 500		49 100	16 456 600
	Congress of Local and Regional Authorities	6 636 300			6 636 300
	Building a secure democratic future - Cultural routes	4 472 900	286 100	2 676 600	7 435 600
	Good governance	3 855 000		1 696 300	5 551 300
	Promoting democratic competencies	2 590 400		963 000	3 553 400

DEMOCRATIC GOVERNANCE AND INNOVATION**PARLIAMENTARY ASSEMBLY**

The Parliamentary Assembly is the deliberative organ of the Council of Europe. Its role and functions are defined in Chapter V of the Statute 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 in order to further respect the obligations and commitments of 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

Expected results				Performance indicators			
Expected result 1 The part-sessions are efficiently organised and executed in line with Assembly members' expectations.				2014-2015: - At least 70% of registered speakers have been able to take the floor (85.35% in 2012, 90.7% in 2011).			
Expected result 2 Committee meetings, hearings and conferences take place in conformity with members' decisions.				2014-2015: - No more than 10 meetings per committee are held each year - The impact of texts adopted by the Assembly is monitored at national parliament level (63 meetings for 8 committees in 2012, 83 meetings for 10 committees in 2011).			
Expected result 3 Interparliamentary co-operation, observation of elections and assistance to parliaments are managed according to political events.				2014-2015 - Proposed co-operation programmes are drawn up which are designated to meet the specific needs of parliaments and attract voluntary contributions. - Election observation missions are organised in accordance with decisions of the Bureau of the Assembly.			
Expected result 4 The visibility of the Assembly is improved in the different member States.				2014-2015 - Activities of the Assembly are reflected in the media; with at least 1 300 articles every year in print media (according to statistics from Communication Press Review). - 2% increase in the number of external user of the Assembly's website 1 992 202 pages viewed in 2012, 2 098 610 pages viewed in 2012).			
Structures				Secretariat			
Bureau of the Assembly Committees Presidential Committee National delegations Political groups				2014: 87 posts (44A 41B 1C 1HC) and 5 positions (4A 1B) 2015: 86 posts (44A 41B 1HC) and 5 positions (4A 1B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	16 490 400	11 077 300	5 413 100			49 100	16 539 500
2015	16 407 500	11 074 400	5 333 100			49 100	16 456 600

Extra-budgetary resources**Joint programmes**

	Begin	End	Total	%EU	EU 2014
Strengthening democratic reform in the southern Neighbourhood.	29/12/2011	28/12/2014	147 204	100.00	49 100
Total			147 204		49 100

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
3053	Supporting Parliamentary mechanisms and structures for the supervision of the execution of the judgments of the ECHR. Beneficiary: Bulgaria / Croatia / Estonia / Italy / Netherlands / Poland / Russian Federation / Serbia / Turkey / Ukraine / United Kingdom	195 000	195 000	
2961	Co-operation with the Parliamentary Assembly. Beneficiary: Morocco	225 000	225 000	
2944	Co-operation with the Parliamentary Assembly. Beneficiary: Tunisia	250 000	250 000	
2698	Parliamentary Dimension of the Council of Europe convention on preventing and combating violence against women and domestic violence. Beneficiary: All Council of Europe member States	180 000	37 400	142 600
2662	Parliamentary dimension of the Council of Europe ONE in FIVE Campaign to stop sexual violence against children. Beneficiary: All Council of Europe member States	240 000	88 000	152 000
TOTAL		1 090 000	795 400	294 600

DEMOCRATIC GOVERNANCE AND INNOVATION

CONGRESS OF LOCAL AND REGIONAL AUTHORITIES

The Congress is a bicameral assembly of 318 local and regional elected representatives. It is the only pan-European watchdog of territorial democracy. The Congress aims at ensuring, promoting and improving local and regional democracy and governance throughout Europe, encourage devolution, citizen's participation, regionalisation and cross-border co-operation by accountable democratically elected authorities. Thanks to its members' experience, the Congress further seeks to develop the concept of multi-level governance.

Since it was set up, the Congress has contributed to the drawing up of a number of international treaties, notably the European Charter of Local Self-Government, which has become the international benchmark in this field, laying down common European standards for all 47 Council of Europe member States.

The Congress conducts regular monitoring visits to States parties to appraise their implementation of the European Charter of Local Self-Government (ECLSG). Contracting parties are monitored approximately every five years. The Congress 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 co-operation with the Committee of Ministers and national governments in order to implement the recommendations made.

The Congress facilitates co-operation and exchange of experience, among its members and their territorial communities, in matters of governance, local democracy and interregional co-operation; it ensures the promotion of the values of the Council of Europe (democracy, human rights and rule of law) at local and regional level. It plays an active part in projects to strengthen local democracy and transfrontier co-operation in Europe and encourages the setting up of national associations of local and regional authorities, Local Democracy Agencies and the new kind of Euroregions.

The Congress co-operates with the main bodies of the Council of Europe (Committee of Ministers and its Rapporteur groups, steering committees, Parliamentary Assembly, Commissioner for Human Rights, the relevant Directorate Generals of the Council of Europe and others) in the activities of the Organisation which have a local and regional dimension.

① www.coe.int/congress

Expected results	Performance indicators
Expected result 1 Decentralisation processes, multi-level governance and citizens' participation in local and regional democracy are improved through a political debate on issues of the specific interest of local and regional authorities, according to the priorities of the Congress and the Council of Europe with the objective to advise the Committee of Ministers by making policy recommendations.	2014-2015: - Thematic political debates are organised by the Congress in the identified priority fields during its plenary sessions. - Number of seminars/round tables organised (target: at least 5). - Number of recommendations to the Committee of Ministers debated and adopted by the Congress (target: at least 4).
Expected result 2 States parties and other stakeholders implement consistently the ECLSG following the monitoring reports elaborated as foreseen by the Congress' monitoring work plan.	2014-2015: - A work plan for the monitoring of the ECLSG is established by the Committee on the Honouring of Obligations and Commitments and at least 8 monitoring missions are carried out and 8 reports are adopted.
Expected result 3 Integrity and transparency of local and regional electoral processes are enhanced through observation of local and regional elections in relevant member States and adoption of recommendations to the Committee of Ministers.	2014-2015: - Number of elections observed at the invitation of member States (target: 2 to 3). - Number of corresponding recommendations adopted. - Close co-operation with other observing bodies (e.g. OSCE-ODIHR) is developed.

Expected result 4 The Congress recommendations adopted in the framework of monitoring and/or observation of local and regional elections are implemented through co-operation with the Committee of Ministers and, as appropriate, through post-monitoring dialogue and co-operation programmes.				2014-2015: - The Committee of Ministers takes note of and transmits to the authorities of the member States concerned at least 90% of the recommendations received from the Congress. - Post-monitoring dialogue with member States concerned is initiated as appropriate and at least 80% of the requests of member States are dealt with. - The Congress contributes on the basis of its recommendations to 3 to 4 Council of Europe co-operation programmes.			
Expected result 5 The local and regional dimension is fully included in the implementation of Council of Europe priorities and campaigns.				2014-2015: - The Congress contributes, as organiser or partner, to at least 5 Council of Europe policy programmes and campaigns related to the priority areas such as the fight against corruption, the inter-cultural dialogue and respect for diversity, Roma inclusion and the protection of children against sexual violence as well as the European Local Democracy Week.			
Expected result 6 Committed local and regional authorities in EU/Council of Europe member countries with large Roma population have developed Roma inclusion policies (ROMACT project) in the framework of the Alliance of cities and regions for Roma inclusion.				2014-2015: - Number of Local and regional authorities in each of the 5 countries with large Roma population having developed integrated Roma inclusion policies after having benefitted from the Congress's support through the ROMACT project (target: at least 3). - The Alliance of cities and regions for Roma inclusion has organised/taken part in at least 3 seminars to ensure the exchange of best practices and peer to peer learning.			
Structures				Secretariat			
Statutory Forum Chamber of local authorities Chamber of regions Bureau 3 statutory committees National delegations Political groups				2014: 37 posts (15A 22B) and 5 positions (5B) 2015: 37 posts (15A 22B) and 4 positions (4B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	6 696 500	4 041 400	2 655 100				6 696 500
2015	6 636 300	4 011 200	2 625 100				6 636 300

Extra-budgetary resources

Voluntary contributions

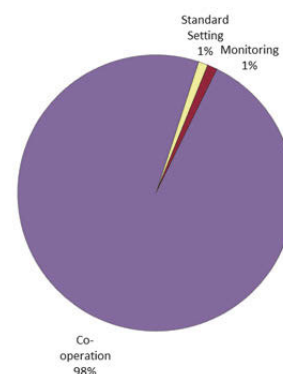
Reference	Project name	Total	2014-2015 requirements	Amount secured
3086	Support to consolidating local democracy in Armenia.	1 665 171		1 665 171
	Beneficiary: Armenia			
3055	Strengthening leadership capacities of local elected representatives and local communities in Georgia.	980 000	950 000	30 000
	Beneficiary: Georgia			
3067	Strengthening local democracy and governance in Republic of Moldova.	980 000	975 000	5 000
	Beneficiary: Republic of Moldova			
3069	Strengthening local democracy and governance in Ukraine.	900 000	900 000	
	Beneficiary: Ukraine			

Reference	Project name	Total	2014-2015 requirements	Amount secured
2400	Local Democracy in Belarus.	120 000	120 000	
	Beneficiary: Belarus			
2977	Development of local democracy and governance in Kosovo. ²³	300 000	300 000	
	Beneficiary: Kosovo ²³			
2752	Democratic governance at local and regional levels in Morocco.	500 000	500 000	
	Beneficiary: Morocco			
2945	Democratic governance at local and regional level in co-operation with the Congress of Local and Regional authorities.	250 000	250 000	
	Beneficiary: Tunisia			
TOTAL		5 695 171	3 995 000	1 700 171

²³ See footnote 13 on page 25.

DEMOCRATIC GOVERNANCE AND INNOVATION**BUILDING A SECURE DEMOCRATIC FUTURE - CULTURAL ROUTES**

This programme covers the Organisation's work aiming at building a democratic future and the Enlarged Partial Agreement on Cultural routes (EPA). They are presented in separate logframes hereafter.

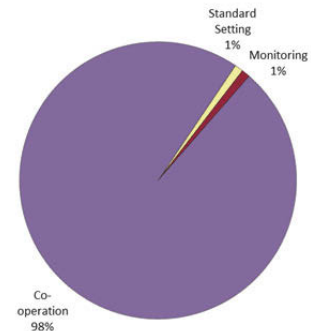


	Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014		4 473 900	1 618 000	2 043 100	812 800	286 100	2 676 600	7 436 600
2015		4 472 900	1 617 700	2 042 400	812 800	286 100	2 676 600	7 435 600

DEMOCRATIC GOVERNANCE AND INNOVATION

...BUILDING A SECURE DEMOCRATIC FUTURE - CULTURAL ROUTES

Maintaining and promoting democracy requires constant efforts, not least because of emerging risks of erosion of democratic values and practices that may result from a decline in society's trust in democratic institutions and processes. In a changing world so rapidly interconnected, democracy evolves with new political and communications tools. Democracy needs to be both reaffirmed and developed to meet the demands of citizens concerning effectiveness, transparency, accountability and participation. This can only be achieved through the active involvement of citizens and civil society. Member States must therefore maintain and develop effective, transparent and accountable democratic institutions, responsive to the needs and aspirations of all.



The objective of this programme is to strengthen democracy in member States.

The Council of Europe's contribution over the biennium will concentrate on the following areas.

The proposed reference framework for democracy will bring together existing standards and principles of democracy. It will serve as a helpful reference for member States in their constant effort of adjusting institutions and processes to changing societies and, more generally, as a basis for efforts by the Council of Europe and other stakeholders to strengthen the culture and practice of democracy in Europe.

The World Forum for Democracy enables representatives of civil society and political leaders from around the world to exchange on challenges, risks and opportunities and best practices for democratic institutions and processes. The 2013 edition (23-29 November) will help to frame innovative, future oriented action for democratic development and consolidation.

The Schools of Political Studies make a specific and targeted contribution to fostering new generations of leaders in their countries by training young people from different political parties and sectors of civil society. Participants in the annual training cycles also attend the World Forum for Democracy. The Schools, the number of which is constantly expanding, function as a significant multiplier for the values, objectives and standards promoted by the Council of Europe.

The Council of Europe also facilitates an active and cross-sectorial participation of civil society in its intergovernmental work and through the Conference of INGOs, with a view to civil society actively and responsibly expressing itself and contributing to decision-making processes, at Council of Europe and national levels. The establishment and consolidation in member States of an environment that enables civil society to speak up and organise itself through NGOs is a major contribution to democracy consolidation.

Where the local community reflects diversity in cultures and lifestyles it is imperative to promote governance and policies adjusted to it in order to foster non-discrimination, equal opportunities, and social cohesion, as well as local development based on diversity as a resource. "Intercultural cities" means innovative approaches to include citizens of migrant and minority background in democratic processes and in particular to develop comprehensive local intercultural strategies.

Frozen or protracted conflicts are a threat to democratic security. The Council of Europe provides confidence building measures essentially through people to people contacts and activities aimed at ensuring respect for, and knowledge of, human rights in the affected areas. The main target groups are members of key professions in shaping public opinions, such as journalists and teachers, as well as civil society and decision makers from the different sides involved in the conflicts.

- ① www.coe.int/web/world-forum-democracy
- www.coe.int/interculturalcities
- www.coe.int/NGO

Expected results	Performance indicators
<p>Expected result 1</p> <p>The Committee of Ministers is advised on the necessity, purpose, scope, feasibility and budgetary and workload implications of the preparation of a reference text bringing together existing principles and standards of democracy, intended for programming purposes and, if the advice is positive and the Committee of Ministers agrees, such a draft reference text is prepared</p>	<p>2014: Advice is given to the Committee of Ministers on the necessity, purpose, scope, feasibility and budgetary and workload implications of the preparation of a reference text on the existing principles and standards of democracy.</p> <p>2015: If the advice is positive and the Committee of Ministers agrees, a draft reference text is prepared</p>
<p>Expected result 2</p> <p>Innovative future oriented action for democratic development has been defined by exchanging with representatives of civil society and political leaders from around the world.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - The 2013 Forum results are publicised, follow up action is considered and if appropriate undertaken based on the results of the 2013 Forum. - A strategy is agreed on the medium to long-term objectives and prospects of the Forum. - Preparations for a new edition of the Forum are carried out in partnership with a broad range of partners.
<p>Expected result 3</p> <p>Civil society has participated in the decision making process and Council of Europe priority fields of action and working conditions of NGOs were improved in relevant member States.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - The revised Committee of Ministers Resolution on participatory status for INGOs enters into force. - The Conference of INGOs contributes to the Organisations civil society assistance activities and plays an active role in the World Forum for Democracy. - NGO participation in democratic processes is included in at least 2 country Action Plans or regional co-operation programmes. - The Expert Council on NGO Law supplements the work of the Venice Commission, the Assembly and the Human Rights Commissioner in the field of NGO legislation. <p>2015:</p> <ul style="list-style-type: none"> - The list of INGOs enjoying participatory status is more relevant to Council of Europe priority fields of action. - The Conference of INGOs contributes to the elaboration and implementation of Council of Europe standards via its participation in intergovernmental committees and ensures follow-up to the World Forum. - The Code of Good Practice for Civil Participation in the Decision-making Process has been adapted for use at the local level. - The Expert Council on NGO Law carries out 2 specific interventions.
<p>Expected result 4</p> <p>Cities have adopted strategies for a better management of diversity and the inclusion of minorities and migrants.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - Number of intercultural cities developing comprehensive intercultural strategies using a participatory approach (target: 5 cities). - The intercultural strategies of 10 cities are evaluated and enhanced. - A methodology for measuring the impact of specific intercultural policies is designed and tested in 5 cities. - Number of new cities joining the network and adopting the intercultural policy approach (target: at least 6 new cities). - 2 new national intercultural cities networks are set up with action plans.

Expected result 5 New generations of leaders have found the means to develop their skills in the field of democracy, good governance and leadership.				2014-2015: - Number of emerging leaders participating in the national, and possibly regional seminars organised by the 19 Schools. - The leaders participate in the World Forum for Democracy. - Professionalisation and harmonisation of reporting and evaluation systems is reinforced. - Opening new Schools in further Council of Europe and neighbourhood countries is explored. This includes, if European Union funding available, 2 countries in central Asia.			
Expected result 6 Relevant stakeholders in post, frozen and protracted conflict regions have established a dialogue amongst themselves and have taken action for the elaboration of policies which take into consideration the European experience and practice in human rights and rule of law related areas.				2014-2015: - Number of actions that have been taken to review the relevant policies in post, frozen and protracted conflict regions taking into account HR principles in line with Committee of Ministers decisions. - Capacity of NGOs to work on human rights is increased. - Networks are set up and develop their work in the regions concerned.			
Structures				Secretariat			
European Committee on Democracy and Governance (CDDG) Conference of INGOs Expert Council on NGO Law of the INGO Conference				2014: 12 posts (5.5A 6.5B) 2015: 12 posts (5.5A 6.5B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	4 473 900	1 618 000	2 043 100	812 800		2 510 200	6 984 100
2015	4 472 900	1 617 700	2 042 400	812 800		2 510 200	6 983 100

Extra-budgetary resources

Joint programmes

	Begin	End	Total	%EU	EU 2014
Pilot Projects on the Council of Europe Charter on Education for Democratic Citizenship and Human Rights Education (second phase)	01/01/2014	31/12/2014	350 000	57,14	200 000
MEDIANE - Media Exchanges for Diversity Inclusiveness, Anti-racism and Non-discrimination in Europe	01/01/2013	31/12/2014	1 400 000	78,57	550 000
Diversity Advantage for Refugee Integration (DARI): improving employments prospects for refugees	01/07/2014	30/06/2015	833 000	90,00	375 300
Communication for Integration	01/12/2013	30/05/2015	1 302 575	76,77	667 200
Diversity in the economy and local integration (DELI)	01/12/2013	31/05/2015	1 143 760	87,32	666 000
Strengthening democratic reform in the southern Neighbourhood	29/12/2011	28/12/2014	154 855	100,00	51 700
Total			5 184 190		2 510 200

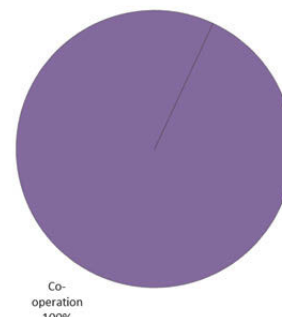
Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2948	Democratic governance through culture.	300 000	300 000	
	Beneficiary: Tunisia			
2727	Supporting a favourable environment for the participation of NGOs in member States.	300 000	300 000	
	Beneficiary: All Council of Europe member States / Belarus			
3095	Creating an enabling environment for NGOs in Ukraine	300 000	300 000	
	Beneficiary: Ukraine			
3125	Network of the Schools of Political Studies.	300 000	160 761	139 239
	Beneficiary: Albania / Armenia / Azerbaijan / Bosnia and Herzegovina / Bulgaria / Croatia / Czech Republic / Georgia / Hungary / Republic of Moldova / Montenegro / Poland / Romania / Russian Federation / Serbia / Slovak Republic / "the former Yugoslav Republic of Macedonia" / Ukraine / Belarus / Kazakhstan / Kyrgyzstan / Morocco / Tunisia / Kosovo ²⁴			
2880	Establishing Schools of Political Studies in Tunisia and Morocco.	500 000		500 000
	Beneficiary: Morocco / Tunisia			
2985	Human Rights Approach to Confidence Building Measures in the Transnistrian Region of the Republic of Moldova.	1 764 600	1 314 600	450 000
	Beneficiary: Republic of Moldova			
3040	Addressing Post-Conflict Situation in Kosovo ²⁴ through civil society, media and youth.	980 000	980 000	
	Beneficiary: Kosovo ²⁴			
TOTAL		4 444 600	3 355 361	1 089 239

²⁴ See footnote 13 on page 25.

DEMOCRATIC GOVERNANCE AND INNOVATION**...BUILDING A SECURE DEMOCRATIC FUTURE - CULTURAL ROUTES***Enlarged Partial Agreement**Created in 2011**22 members*

The Enlarged Partial Agreement (EPA) was established in December 2010 by the Committee of Ministers (Resolution CM/Res(2010)53) to enable closer co-operation between states particularly interested in the development of Cultural Routes. 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.



The objective of the programme is to reinforce the potential of cultural Routes for European identity promotion, cultural co-operation, sustainable territorial development and social cohesion.

In the period 2014-2015 main objectives will be the consolidation and extension of the network of Cultural Routes, the participation of new states and the strengthening of its relevance for the regions and cities involved. Close partnership with the European Union will be instrumental in furthering the aims of the Partial Agreement.

22 members: Andorra, Austria, Azerbaijan, Bulgaria, Cyprus, France, Germany, Greece, Hungary, Italy, Lithuania, Luxembourg, Monaco, Montenegro, Norway, Portugal, Romania, Russian Federation, Serbia, Slovenia, Spain and Switzerland.

The European Cultural Routes Institute, which benefits from the financial support of the Luxembourg Government, operates under the auspices of the EPA.

① www.coe.int/routes

Expected results	Performance indicators
Expected result 1 The geographical coverage of the programme is increased.	2014-2015: - Number of countries concerned by the routes. - Number of new members joining the EPA (target: 4 in 2014 and 2 in 2015). - Number of participants to the 2 technical seminars (involving tourism sector, national and local authorities, media). - The Annual Advisory Forum brings together 120 - 150 participants from all related sectors including the European Commission, UNWTO, Unesco, OECD, etc.
Expected result 2 New cultural routes have received certification and existing routes are supported with a view to enhancing their quality.	2014-2015: - Number of certified routes. - Number of new certifications for cultural routes awarded (target: at least 4). - Number of routes and new projects receiving technical assistance (target: at least 10 per year). - Number of certified routes evaluated each year (target: at least 4). - 2 training seminars are held each year reaching a minimum of 70 people from at least 15 countries.
Structures	Secretariat
Governing Board Advisory Forum	2014: 1 position (1A) 2015: 1 position (1A)

Resources	Ordinary Budget	Other Budgets	Staff	Non-Staff	EU	Total
2014		286 100	177 600	108 500	166 400	452 500
2015		286 100	177 600	108 500	166 400	452 500

Extra-budgetary resources**Joint programme**

	Begin	End	Total	%EU	EU 2014
Joint Management Programme 2013-2014 on Council of Europe cultural routes.	01/01/2013	30/06/2014	555 000	90.09	166 400
Total			555 000		166 400

Budget of the Cultural Routes

	Budget 2014	Budget 2015
Expenditure	286 100	286 100
Receipts	286 100	286 100
Member States's contributions	286 100	286 100

DEMOCRATIC GOVERNANCE AND INNOVATION

GOOD GOVERNANCE

Fair and transparent elections, impartial enumeration of the population, good governance at all levels of government and effective citizen participation are essential components of democracy. Securing effective public institutions, the responsible conduct of public affairs and management of public resources ("good governance") is a major challenge confronting all member States. Emerging new ways of political expression and participation facilitated by expanding social networks, the quest for more transparency and higher behavioural ethics, and the demand for increased administrative efficiency through simplification and savings are additional factors to take into account.

The objective of this programme is to enable member States to enhance their know-how and capacity to deliver state-of-the-art administrative reforms, provide a high-quality democratic governance framework and develop a coherent policy which secures the future of the young generation.

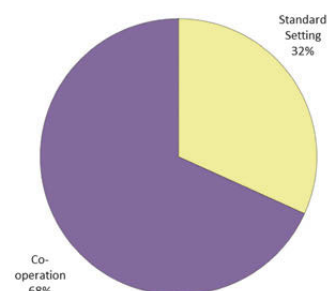
Good multilevel governance will be achieved through extensive co-operation multilaterally, in smaller clusters and through direct support from the Council of Europe, by using its standards, expertise and tools. The programme will provide the framework for exchanging information, comparing best practices and learning from each other.

It will ensure that election processes in the member States become more efficient and fair through tailor-made activities to strengthen the capacities of electoral administration and domestic observers. Upon request by individual member States, the Council of Europe also verifies the fair and impartial enumeration and post-enumeration of the population in accordance with international census standards.

The programme builds on the Council of Europe's integrated approach in the field of multi-level democratic governance and the activities of the Centre of Expertise for Local Government Reform, which provides essential European legal assistance for central governments and local authorities. As a result, member States will gradually adopt policies and encourage public management methods enhancing the effectiveness, responsiveness and sustainability of the democratic process, thus achieving the goal of "creating sustainable communities where people want to live and work, now and in the future" (Warsaw Declaration).

In the field of youth policy, the programme supports member States in their efforts to ensure the successful integration of young people into society and to harness their political, social, cultural and economic creativity.

- ① www.coe.int/localdemocracy
www.coe.int/CEMAT



Expected results	Performance indicators
Expected result 1 In the field of administrative and modernisation reforms at all levels, in particular at local and regional, member States have benefited from Council of Europe acquis, shared experience, standards, tools, best practice and guidelines.	2014-2015: <ul style="list-style-type: none"> - Number of administrative and modernisation reforms at all levels, in particular at local and regional and including territorial, inspired or improved through ad-hoc peer reviews (up to 4) to provide advice and expertise, upon the request of a member State. - Number of reforms undertaken inspired and/or improved by tailor-made policy and legal advice based on Council of Europe acquis (target: in at least 5 States). - Number of Reforms to improve quality of governance implemented using Council of Europe tools (target: in at least 50 municipalities/9 States). - Number of states where Local authorities have improved institutional capacity and skills of their officials through Council of Europe tools (target: at least 16 States). - Number of State national/regional platforms for innovation and good governance established and accredited to deliver the Label on Governance Excellence (target: 3).

	<ul style="list-style-type: none"> - At the 16th session of CEMAT conference member States take stock of decades of co-operation in spatial planning and agree on future themes and methods of co-operation. - Crossborder co-operation makes progress as member States use the Manual on removing obstacles and ratify Protocol No 3 to the Madrid Convention.
Expected result 2 In the electoral field, member States have implemented legislation and practice in compliance with European electoral standards.	2014-2015: <ul style="list-style-type: none"> - Number of long-term post-election co-operation programme concluded (target: at least one). - Number of long-term pre-electoral assistance programme concluded (target: at least one). - Monitoring election reports are drafted according to the handbook on international monitoring standards for domestic observation in at least 4 member States that will carry out elections in 2014 and 2015. - Handbook on international monitoring standards for domestic observation is widely disseminated in at least 6 member States. - Increased participation of women in the political process as political activists, party members, candidates and voters in at least 4 member States that will carry out elections in 2014 and 2015.
Expected result 3 Member States have developed and applied youth policies based on Council of Europe standards, with a view to supporting young people's access to rights.	2014-2015: <ul style="list-style-type: none"> - Results of international reviews of the national youth policies carried out (at least 1 country per year). - Number of governmental and non-governmental experts participating in the summer University of the CDEJ and trained in selected key youth policy issues (target: 30 per year). - Number of standards and support measures for the recognition of youth work and competences in this domain, developed through the revision of the European Portfolio of competences of youth leaders and youth workers. - The programme of the partnership between the Council of Europe and the European Youth Information and counselling Agency (ERYICA) focuses on improving the quality of youth information services in the member States. - Number of labelled youth centres after careful assessment based on the criteria set out for this purpose (target: 2 per year). - Results of the activities implemented in the framework of the Co-operation programmes with the Russian Federation and Ukraine. - Youth policy and youth work stakeholders are increasingly making use of information and data provided by the partnership with the European Union in the field of youth. - Quality of input provided by European youth researchers to policy makers and increased dialogue between policy makers, youth researchers and youth work practitioners.
Structures	Secretariat
European Committee on Democracy and Governance (CDDG) European Steering Committee on Youth (CDEJ) Joint Council on Youth (CMJ) Advisory Board (Centre of Expertise for Local Government Reform) Stakeholders' Platform on the Strategy for Innovation and Good Governance	2014: 10.5 posts (5.5A 5B) and 2 positions (2A) 2015: 10.5 posts (5.5A 5B) and 2 positions (2A)

Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	3 853 300	1 998 800	1 476 500	378 000		1 696 300	5 549 600
2015	3 855 000	1 999 900	1 477 100	378 000		1 696 300	5 551 300

Extra-budgetary resources

Joint programmes

	Begin	End	Total	%EU	EU 2014
Strengthening Local Democracy in Turkey	01/06/2014	31/05/2017	1 900 000	89,47	396 700
Framework Partnership Agreement in the field of Youth, 2014-2016	01/01/2014	31/12/2016	3 600 000	50,00	699 600
Strengthening of the administrative capacities of Serbian local authorities through modern human resources management and professional training of employees.	01/04/2014	31/03/2017	2 000 000	90,00	600 000
Total			7 500 000		1 696 300

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2626	Strengthening the Capacity of Local Authorities in Ukraine.	1 506 305		1 506 305
	Beneficiary: Ukraine			
3066	International reviews of national youth policies.	80 000	80 000	
	Beneficiary: States Parties to the European Cultural Convention			
2919	Supporting higher education reform.	150 000	140 000	10 000
	Beneficiary: All Council of Europe member States			
2920	Combating Corruption in Higher Education.	500 000	500 000	
	Beneficiary: Armenia			
2971	Strengthening democracy and good governance at local level in Bosnia and Herzegovina.	1 000 000	1 000 000	
	Beneficiary: Bosnia and Herzegovina			
3046	Strengthening Accountability of Women and Young Political Leaders in Bosnia and Herzegovina Phase II.	389 000	18 750	370 430
	Beneficiary: Bosnia and Herzegovina			
3054	Electoral assistance	1 630 000	1 630 000	
	Beneficiary: Albania / Armenia / Bosnia and Herzegovina / Georgia / Republic of Moldova			
2978	Strengthening Local Democracy in Kosovo ²⁵	300 000	300 000	
	Beneficiary: Kosovo ²⁵			
3073	Local Finance Benchmarking in Spain, Greece and Portugal	100 000	100 000	
	Beneficiary: Greece / Portugal / Spain			

²⁵ See footnote 13 on page 25.

Reference	Project name	Total	2014-2015 requirements	Amount secured
3075	Capacity building for local authorities in Croatia	300 000	300 000	
	Beneficiary: Croatia			
3076	Strengthening capacity of local authorities in Turkey	700 000	700 000	
	Beneficiary: Turkey			
3072	Support the Moroccan authorities in the creation of an Association of Local Authorities	500 000	500 000	
	Beneficiary: Morocco			
3077	Promote local and regional democracy in Tunisia	750 000	750 000	
	Beneficiary: Tunisia			
3080	Support for the implementation of the National Decentralisation Strategy in the Republic of Moldova	1 000 000	1 000 000	
	Beneficiary: Republic of Moldova			
3120	Ensuring Quality Education in Kosovo ²⁶	2 500 000	2 500 000	
	Beneficiary: Kosovo ²⁶			
TOTAL		11 405 305	9 518 570	1 886 735

²⁶ See footnote 13 on page 25.

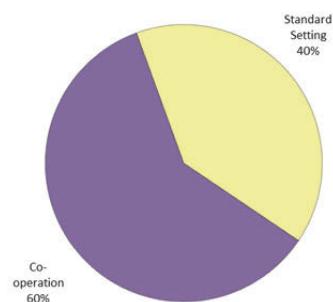
DEMOCRATIC GOVERNANCE AND INNOVATION

PROMOTING DEMOCRATIC COMPETENCIES

For democracy to become a living reality, democratic institutions and democratic laws must be underpinned by a culture of democracy. Education – both formal and non-formal – must prepare students and learners for life as active citizens in modern, complex democracies.

The objective of this programme is to strengthen democratic culture within new generations in member States as the essential prerequisite of sustainable democracy.

In 2014-2015, the programme will concentrate on fostering competences for democratic citizenship including through the implementation of the Council of Europe Charter on Education for Democratic Citizenship and Human Rights Education and history teaching where relevant to the common values defended by the Council of Europe. Action will build on the Council's vision of education as preparing not only for the labour market but for society (Recommendation CM\Rec 2007)6) as well as on the outcomes of the 24th Council of Europe Standing Conference of Ministers of Education (Helsinki, 26-27 April 2013). The programme will provide national authorities with the necessary policy orientations, relevant tools and needs based support for their work with regard to the promotion of competences that enable pupils and students to engage as active citizens based on European values as well as openness of mind.



- ① www.coe.int/education
www.coe.int/youth

Expected results	Performance indicators
Expected result 1 Education actors have accepted the provision of competences for democracy, human rights and intercultural dialogue as an important role for education and have access to descriptions of these competences.	2014-2015: <ul style="list-style-type: none"> - Reference guidelines for developing, in all education contexts, competences necessary for active participation in democracy, human rights and intercultural dialogue are drafted as appropriate in co-operation with the Youth sector. - Degree to which key target audiences (policy makers specific networks, high level officials, school directors) in the member States are informed about the Council of Europe Charter on Citizenship and Human Rights Education, its potential for supporting the member States in this area as well as about examples of good practice from other countries. - Number of countries where the support tools for the implementation of the Council of Europe Charter on Citizenship and Human Rights Education developed on the basis of the recommendations and outputs resulting from the EU/Council of Europe pilot project scheme "Human Rights and Democracy in Action" have been disseminated and used. - Level of member States' support for the project "Shared histories for a Europe without dividing lines". - Level of member States' support for the new strategy lines related to teaching and learning history with a view of strengthening diverse inclusive societies of the 21st century. - The democratic mission of higher education is accepted by relevant policy makers in Europe and is focused on the contribution of higher education to democratic innovation, in co-operation with partners in North America and elsewhere. Number of member States where relevant policy makers accept the democratic mission of higher education.

Expected result 2 Youth NGOs have increased their competences in human rights education and education for democratic citizenship to act as multipliers in member States.				2014-2015: - Number of youth leaders who developed their competences on human rights and participation in study sessions at the European youth centres (target: 120). - Number of Compass, the manual for human rights education with young people (2012 edition) disseminated in English, Russian and German. - Number of downloads from the website of the version accessible to trainers and educators with disabilities available online. - Degree of commitment of youth NGOs and multipliers to promote the Council of Europe Charter on Education for Democratic Citizenship and Human Rights Education. - Level of competences acquired by 120 governmental and non-governmental youth policy actors from the Russian Federation, Ukraine and South East Europe through training activities on democratic youth participation in youth policy-related projects. - Degree of co-operation developed between governmental and non-governmental partners in the area of education for democratic citizenship and human rights education, in at least 6 member States.			
Structures				Secretariat			
Steering Committee for Education Policy and Practice (CDPPE) Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ) Programming Committee on Youth (CPJ)				2014: 13 posts (5.5A 7.5B) 2015: 13 posts (5.5A 7.5B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	2 588 600	1 528 300	1 005 900	54 400		963 000	3 551 600
2015	2 590 400	1 530 100	1 005 900	54 400		963 000	3 553 400

Extra-budgetary resources

Joint programmes

	Begin	End	Total	%EU	EU 2014
Democratic Citizenship and Human Rights Education in Turkey.	01/06/2011	31/05/2014	6 100 000	95.08	805 500
Supporting Educational policies in democratic citizenship and human rights education in Kazakhstan.	01/02/2013	31/07/2014	355 000	84.50	116 300
Strengthening democratic reform in the southern Neighbourhood.	29/12/2011	28/12/2014	123 158	100.00	41 200
Total			6 578 158		963 000

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2946	Participation in training of future managers in public administrations, and of parliamentary and diplomatic staff, on human rights.	100 000	100 000	
	Beneficiary: Tunisia			
2962	Training of young executive staff in human rights and democratic governance.	100 000	100 000	
	Beneficiary: Morocco			
2434	Interactions and convergences within the European historical space: examples and practices.	200 000	43 717	156 283
	Beneficiary: All Council of Europe member States			
2854	Strengthening Local Government Structures and Cooperation of Local Elected Representatives in Albania – Phase II (2012 – 2015).	1 480 025		1 480 025
	Beneficiary: Albania			
2832	European lessons in shared histories	70 000	70 000	
	Beneficiary : Ukraine			
2581	Learning democracy and human rights.	783 865		784 000
	Beneficiary: Multilateral			
2721	Regional network on national qualifications frameworks for South-East Europe and the CIS.	250 000	250 000	
	Beneficiary: Armenia / Azerbaijan / Bosnia and Herzegovina / Croatia / Georgia / Republic of Moldova / Russian Federation / Serbia / Slovenia / "the former Yugoslav Republic of Macedonia" / Turkey / Ukraine / Kazakhstan			
3059	Dissemination of practices and resources for human rights education in non-formal learning settings.	80 000	80 000	
	Beneficiary: Multilateral			
3062	Supporting youth participation and human rights education in Ukraine.	200 000	80 000	
	Beneficiary: Ukraine			
TOTAL		3 263 890	723 717	2 420 308



DEMOCRACY

DIVERSITY

In view of the growing intolerance against migrants and minorities in some parts of the continent, the focus in this sector will be on promoting respect for diversity and fostering a culture of tolerance and better understanding, building inter alia on the findings of the monitoring mechanisms. The sector covers three programme lines: Building capacities for dialogue, Valuing culture, nature, heritage and Eurimages - European audiovisual Observatory.

The programme line Building capacities for dialogue aims to strengthening the ability of society to manage cultural diversity and to engage in dialogue and trust-building, striking a balance between diversity and cohesion. The programme is designed to develop effective policies and initiatives that promote a culture of dialogue, tolerance, mutual respect and co-operation. There will be a strong youth dimension.

The European Centre for Global Interdependence and Solidarity (North-South Centre) aims at contributing to democratic processes, mainly through education for democratic citizenship and intercultural dialogue. In 2014-2015, the Centre will continue to develop activities focused on the role of civil society, in particular young people and women, in democratic transitions and its positioning as an actor of governance.

The programme line Valuing culture, nature and heritage aims at improving respect for common heritage and to foster policies that promote access to culture and freedom of cultural expression. This will be done through the implementation of the relevant Council of Europe's conventions, as well as the development of indicators of the impact of culture on democracy and exchanges of good practices. Specific attention will also be paid to the impact of digitisation on culture.

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.

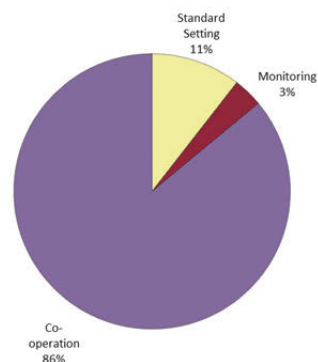
The Eurimages Fund is the Council of Europe's Partial Agreement for the co-production, distribution and exhibition of European cinematographic works. It promotes cultural diversity by encouraging the co-production and the distribution of films and by fostering co-operation between professionals.

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.

2014 Resources (€)					
DIVERSITY		Ordinary Budget	Other Budgets	EU	Total
		5 234 200	27 382 800	2 272 700	34 889 700
	Building capacities for dialogue - North South Centre	2 154 200	976 000	716 800	3 847 000
	Valuing culture, nature and heritage - Natural Catastrophes - Major Natural and Technological Disasters (EUR-OPA)	3 080 000	1 049 800	1 555 900	5 685 700
	Eurimages - European Audiovisual Observatory		25 357 000		25 357 000
2015 Resources (€)					
		5 236 700	27 382 800	2 272 700	34 892 200
	Building capacities for dialogue - North South Centre	2 153 500	976 000	716 800	3 846 300
	Valuing culture, nature and heritage - Natural Catastrophes - Major Natural and Technological Disasters (EUR-OPA)	3 083 200	1 049 800	1 555 900	5 688 900
	Eurimages - European Audiovisual Observatory		25 357 000		25 357 000

DIVERSITY**BUILDING CAPACITIES FOR DIALOGUE - NORTH SOUTH CENTRE**

This programme covers the Organisation's work aiming at building capacity for dialogue and the European Centre for Global Interdependence and Solidarity or North-South Centre (NSC). They are presented in separate logframes hereafter.



	Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to	Other Budgets	EU	Total
2014		2 154 200	1 071 900	997 100	85 200	976 000	716 800	3 847 000
2015		2 153 500	1 071 700	996 600	85 200	976 000	716 800	3 846 300

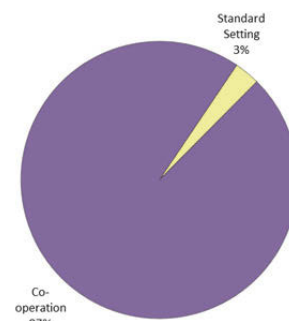
DIVERSITY

...BUILDING CAPACITIES FOR DIALOGUE - NORTH SOUTH CENTRE

The programme addresses the implications of increasing diversity and mobility for the culture of democracy. Increased diversity ultimately brings about more opportunities for society and a wider variety of life-styles, but it also accentuates the cultural contrasts and demands better adaptation and learning skills.

The objective of the programme is to strengthen the capacity of public authorities, civil society and the individual citizen to positively value the growing cultural diversity of European societies.

Based on the results of the Third Summit of Heads of State and Government of the Council of Europe (Warsaw 2005) and the White Paper on Intercultural Dialogue "Living Together as Equals in Dignity", the programme is designed to develop effective policies and initiatives that promote a culture of dialogue, tolerance, mutual respect and co-operation, thus strengthening Europe's "deep security" with a focus on education, youth, culture and the media. It includes projects advancing the dialogue with neighbouring regions, notably among young people.



The programme offers a strategic framework for the various on-going activities promoting diversity for the intercultural cities project, the promotion of the toolkit for intercultural dialogue of the INGO Conference, the "shared histories" and other projects in the field of education, cultural heritage and the media. The programme will strengthen the ability of young people and youth organisations to contribute towards conflict prevention and peace-building activities in Europe and in neighbouring regions.

Respect of diversity and participation in schools will be promoted through capacity-building programmes for all stakeholders in education. The follow-up to the youth campaign against hate speech in cyberspace ("No Hate Speech" movement) will stimulate good Internet practice and tolerant behaviour among young people. The remembrance of the Holocaust and prevention of crimes against humanity — a key foundation of a European identity conscious of its heritage — will combine education, heritage, culture, media and youth sectors in innovative projects. The religious and non-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 non-religious beliefs. The Council of Europe will pursue its active co-operation with other international organisations in this area.

- ① www.coe.int/dialogue
www.nohatespeechmovement.org
www.coe.int/historyteaching

Expected results	Performance indicators
Expected result 1 The various existing activities promoting diversity are given greater impact through time perspective and performance indicators.	2014-2015: - An overview of existing Council of Europe action on diversity is prepared for the Committee of Ministers. - Policies of a greater number of cities are based on the inter-cultural integrating model for managing diversity. - There is a broader public awareness of diversity thanks to a new strategic partnership at European level with Civil Society, businesses and media. - Citizens, including migrants and minorities, are involved in decision making about the revitalisation of historic towns through the use of consultative mechanisms. - Teacher training and curriculum are revised in member States to include inter-cultural education.
Expected result 2 Youth NGOs are better prepared to contribute in peace building, conflict transformation and intercultural dialogue with neighbouring regions.	2014-2015: - Number of participants in Youth Peace camps. - Number of Initiatives for democratic youth participation and Euro-Arab dialogue. - Fifty youth parliamentarians from the Russian Federation and CIS take an active role in promoting democracy and intercultural dialogue.

	- Youth peace activists from conflict-affected regions initiate cross-community dialogue projects.
Expected result 3 The competences of education professionals are enhanced through network exchanges and trainings in order to enhance respect of diversity and participation in schools.	2014-2015: - Annually over 500 education professionals are trained and networked in a Europe-wide community of practice. - About 80 new teaching and training resources developed and tested as well as 2-3 publications on pedagogy are disseminated in at least 25 member States.
Expected result 4 Member States and non-governmental partners have actively committed themselves in the youth campaign "no hate speech movement".	2014-2015: - Number of member States that took over the organisation of the campaign and its related activities at national level (The No Hate Speech Movement youth campaign is developed in at least 40 member States through national committees and at European level through an Internet platform and social media involving 50 000 activists and supporters). - Degree of commitment of the member States. - 6 national and European seminars organised for 300 activists. - 6 Europe-wide online action days organised around hate speech targeting Roma, LGBT people, religious communities, national minorities, migrants and refugees. - The action pack for schools to promote education about Internet safety and cyber bullying is translated and adapted in at least 6 languages. - Degree of co-operation with public and private sector in view to working towards standards for protection and promotion of human rights online.
Expected result 5 Teachers, students and media are more aware of the risks/damage of diversity rejection, through remembrance of the Holocaust and prevention of crimes against humanity actions.	2014-2015: - An event is organised at the Council of Europe, on 27th January, "Day of Remembrance of the Holocaust" on the role of women during the Second World War. - 5 training workshops for teachers, teacher trainers, media professionals are organised at places of remembrance (Paris, Warsaw, Lisbon...) (target: 120 new multipliers trained in Europe, and 40 000 students received this teaching). - A teaching tool for music teachers is published with a CD containing music blacklisted by 20 th century totalitarian regimes. - The English version of the publication "victims of the Nazi regime" is published.
Expected result 6 Representatives of religious communities and non-religious beliefs have benefited from the Council of Europe forum to discuss the problems which European societies are currently facing.	2014-2015: - Council of Europe Exchange on the religious dimension of intercultural dialogue has taken place. - Number of participants in the exchange. - Conclusions have been presented to the Committee of Ministers.
Structures	Secretariat
Steering Committee for Education Policy and Practice (CDPPE) Steering Committee for Culture, Heritage and Landscape (CDCPP) Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ) Programming Committee on Youth (CPJ)	2014: 9 posts (4A 5B) 2015: 9 posts (4A 5B)

Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	2 154 200	1 071 900	997 100	85 200		716 800	2 871 000
2015	2 153 500	1 071 700	996 600	85 200		716 800	2 870 300

Extra-budgetary resources

Joint programmes

	Begin	End	Total	%EU	EU 2014
Census Observation and Monitoring Mission in Bosnia and Herzegovina.	18/10/2013	17/10/2014	260 000	86.53	169 200
Strengthening democratic reform in the southern Neighbourhood.	29/12/2011	28/12/2014	146 000	100.00	47 600
Support measures of Returnee and Roma, Ashkali and Egyptian (RAE) communities in Kosovo. ²⁷	01/07/2013	30/06/2015	1 115 000	89.68	500 000
Total			1 521 000		716 800

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
3123	The Pestalozzi Programme - Training of education professionals.	250 000	250 000	
	Beneficiary: Kosovo ²⁷ / States Parties to the European Cultural Convention			
2823	Pestalozzi programme: trainers of trainers	200 000	200 000	
	Beneficiary: Ukraine			
3056	No Hate Speech Movement - Youth campaign for human rights online	350 000	350 000	
	Beneficiary: States Parties to the European Cultural Convention			
2701	Art Exhibitions - Art since 1945	200 000	200 000	
	Beneficiary: Bosnia and Herzegovina / Croatia / Czech Republic / Estonia / France / Germany / Greece / Hungary / Italy / Poland			
TOTAL		1 000 000	1 000 000	

²⁷ See footnote 13 on page 25.

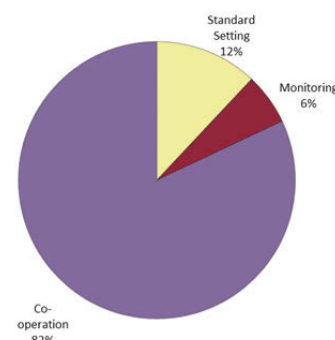
DIVERSITY

...BUILDING CAPACITIES FOR DIALOGUE - NORTH SOUTH CENTRE

*Enlarged Partial Agreement**Created in 1989**17 members*

The European Centre for Global Interdependence and Solidarity or North-South Centre was set up in Lisbon in May 1990 with the double political role to represent "the voice of the South" within the Council of Europe and to advocate, beyond the European continent, the universality of values of democracy and human rights. Following a reflection regarding the future and the potential of the Centre, the Committee of Ministers decided to entrust the Centre with a mission in the framework of the Council of Europe neighbourhood policy and in agreement and coordination with the activities developed by other sectors of the Organisation.

The objective of the North-South Centre is to contribute to democratic processes, mainly through education for democratic citizenship and intercultural dialogue. The main target is civil society, in particular youth and women.



The Centre offers for neighbouring regions and beyond a unique platform for dialogue and structured co-operation between all dimensions of the "quadrilogue": the governments, the parliaments, the local authorities and the civil society. The Centre acts to promote the principles and standards of the Council of Europe, through comprehensive multilateral actions of regional scope.

In 2014-2015, the Centre will continue to develop activities focused on the role of civil society, in particular young people and women in democratic transitions and its positioning as an actor of governance.

In the framework of the "Joint Management Agreement" signed by the NSC and the European Commission in November 2008 and renewed until 2015, the Centre will continue to implement activities in the fields of education and youth, with the aim to develop a "culture of democratic citizenship" and to build a global citizenship based on human rights and citizens' responsibilities. An extension of this programme to neighbouring regions could be considered as from 2014.

Finally, the North-South Prize will remain a significant permanent activity of the Centre, as will the Lisbon Forum. The Lisbon Forum is now part of the South Programme – Joint programme EU-Council of Europe "Strengthening democratic reforms in the southern neighbouring countries". All the NSC activities during the year converge towards the Lisbon Forum. The Forum will formulate major strategic recommendations regarding the follow-up to the actions of the Centre concerning the neighbouring policy.

17 members: Andorra, Azerbaijan, Cape Verde, Cyprus, Greece, Holy See, Italy, Liechtenstein, Luxembourg, Malta, Montenegro, Morocco, Portugal, San Marino, Serbia, Slovenia, Spain.

① www.coe.int/t/dg4/nscentre

Expected results	Performance indicators
Expected result 1 Countries of neighbourhood and beyond have access to information about the universal values and the Organisation's standards and mechanisms through the NSC's integrated, multilateral action with regional scope.	2014-2015: - Number of clics/downloads on NSC website. - Number of neighbouring countries having asked for activities and support. - Number of declarations by neighbouring countries on willingness to increase/upgrade co-operation with the Council of Europe made at/through NSC activities.

<p>Expected result 2</p> <p>Young people have managed to play a role as actors of governance in democratic transformations, in particular in the South and Eastern Mediterranean region and in the framework of Europe-Africa youth co-operation.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - The Mediterranean University on Youth and Global Citizenship will be expanded at its second edition. - The Molina University on Youth and Development will increasingly focus on South and Eastern Mediterranean. - Number of participants to the Mediterranean University on Youth and Global Citizenship. - Degree of diversity of the participants (countries, age, gender, activities...) of the Mediterranean University on Youth and Global Citizenship. - Number of participants to the Molina University on Youth and Development. - Degree of diversity of the participants (countries, age, gender, activities...) of the Molina University on Youth and Development. - Percentage of interventions about and from South and Eastern Mediterranean at Molina University on Youth and Development. - Increase of the number of young people involved in democratic transformations (following participation in NSC activities). - Feed-back from beneficiaries on the practical application and utility.
<p>Expected result 3</p> <p>Women have played an increased role in society in the Southern and Eastern Mediterranean region.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - The annual Conference of the North-South Process for the empowerment of women in Morocco becomes a milestone event, following national workshops in Tunisia and Morocco, focusing on access of women to political life. - Number of participants of women empowerment activities. - Percentage of women among participants of NSC activities. - Percentage of women among speakers of NSC activities. - Number of participants to the planned regional event for the promotion of the Council of Europe's work on fighting trafficking in human beings. - Number of countries which sign and ratify the relevant Council of Europe and other treaties. - Number of members of the Euro-Med Women Network. - Feed-back from beneficiaries on the practical application and utility.
<p>Expected result 4</p> <p>A "culture of democratic citizenship" and a global citizenship based on human rights and citizens' responsibilities have been developed in the framework of the Joint Management Agreement with the European Commission.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - Number of participants trained. - Number of youth and women leaders as well as educators trained. - Number of States/national coordinators members of the Global Education Week Network. - Number of on line and residential training courses - Number of languages in which Global Education Guidelines are translated. - Number of countries of Southern and Eastern Mediterranean involved in GE activities. - Number of visits to the NSC webpage on global education. - Number of copies of the Global Education Guidelines downloaded from the NSC website. - Number of events posted on the Global Education Week website. - Feed-back from beneficiaries on the practical application and utility.

Structures				Secretariat		
Executive Committee Bureau of the Executive Committee				2014: 4 posts (1A 3B) and 2 positions (2B) 2015: 4 posts (1A 3B) and 2 positions (2B)		
Resources	Ordinary Budget	Other Budgets	Staff	Non-Staff	EU	Total
2014		976 000	335 800	640 200		976 000
2015		976 000	339 700	636 300		976 000

Extra-budgetary resources**Joint programme**

	Begin	End	Total	%EU	EU 2014
Joint management Agreement between the European Commission and the North-South Centre of the Council of Europe 2013-2015.	01/01/2013	31/12/2015	1 137 210	79.14	300 000
Total			1 137 210		300 000

Voluntary contributions

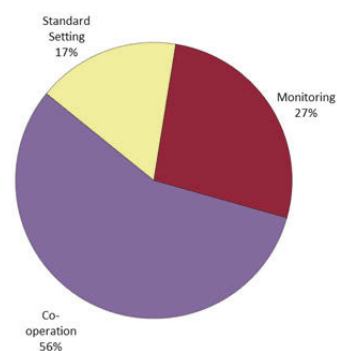
Reference	Project name	Total	2014-2015 requirements	Amount secured
3131	Youth Co-operation Programme.	80 000	80 000	
	Beneficiary: Multilateral			
3133	North-South Process for the empowerment of women.	60 000	60 000	
	Beneficiary: Multilateral			
3134	North-South Prize Award Ceremony.	20 000	20 000	
	Beneficiary: Multilateral			
TOTAL		160 000	160 000	

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

	Budget 2014	Budget 2015
Expenditure	976 000	976 000
Receipts	976 000	976 000
Member States' contributions	582 000	582 000
European Communities' contributions	390 000	390 000
Financial Products	4 000	4 000

DIVERSITY**VALUING CULTURE, NATURE AND HERITAGE - NATURAL CATASTROPHES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA)**

This programme covers the Organisation's work aiming at valuing culture, nature, heritage and in the field of natural catastrophe, the EUR-OPA Major Hazards Agreement. They are presented in separate logframes hereafter.

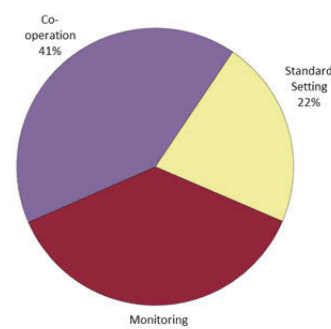


	Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014		3 080 000	1 784 400	1 071 200	224 400	1 049 800	1 555 900	5 685 700
2015		3 083 200	1 787 100	1 071 700	224 400	1 049 800	1 555 900	5 688 900

DIVERSITY

...VALUING CULTURE, NATURE AND HERITAGE - NATURAL CATASTROPHES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA)

Culture and natural heritage in all their forms play a major role in achieving democracy in societies increasingly marked by diversity. Respect for the diversity of cultural and natural heritage in Europe is an essential condition for the development of European societies based on tolerance and understanding. As well as presenting a true political challenge, diversity is a driving force for change in society. The Council of Europe plays a unique role in this area through pan-European intergovernmental co-operation, sharing of best practices and promoting and setting standards aiming to foster respect for cultural and natural heritage, based on common values of human rights, democracy and the rule of law.



The objective of this programme is to improve respect for common heritage and to foster policies that promote access to culture and freedom of cultural expression.

Council of Europe action aims to strengthen access to culture and participation in cultural life and to enhance the contribution of culture to democracy and democratic governance. It also seeks to encourage a more efficient and transparent governance based on shared responsibilities – central and local governments, social and economic actors, citizens and NGOs – and to contribute to reconciling economic efficiency, cultural diversity, social justice and ecological balance within innovative development models.

During the biennium, as a follow up to the 10th Council of Europe Conference of Ministers of Culture (Moscow, 15-16 April 2013) focus will be placed on the possibilities and challenges of the digital technologies, as well as on the implementation of relevant Council of Europe conventions (the European Cultural Convention, the Convention on the European Wildlife and Natural Habitats -Bern Convention, the European Convention on protection of the archaeological heritage, the Convention for the Protection of the architectural heritage of Europe and the European Landscape Convention).

Citizens will be at the core of the programme's objective through awareness raising activities, integrated conservation pilot projects and networking of initiatives thus developing synergies and expanding access to culture in all its forms.

The Council of Europe will pursue its active partnerships with other international organisations in this area, notably UNESCO.

① www.coe.int/culture

Expected results	Performance indicators
Expected result 1 Member States have addressed challenges of digitalisation and democratic governance of culture.	2014-2015: - A novel platform for exchanging experiences in the field of policies addressing the impact of digitalisation on culture is made available to member States. - Number of guidelines/policy orientation documents provide inspiration to member States on actions to address the digitalisation of culture (target: 2). - The impact of cultural activities on democracy and the economic efficiency of financing culture are measurable through a novel framework of indicators.

<p>Expected result 2</p> <p>Member States have taken action in order to implement European conventions in the areas of culture, cultural heritage and landscape.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - Number of member States which have taken action in order to implement European conventions in the areas of culture, cultural heritage and landscape. - Number of signatures of the Faro convention (target: 2). - Number of Recommendations fostering the implementation of cultural heritage and landscape conventions adopted by Committee of Ministers (target: 2). - Best practices on improving living spaces and quality of life in line with the Faro and Landscape conventions are made available on the website. - Number of countries having benefited from legal and policy advice to align their national legislation on cultural heritage with European standards (target: at least 2). - A first draft of the revised European Convention on Cinematographic Co-production in the light of new digital technologies has been prepared by member States' experts and is available. - Proposals are elaborated on possible future themes of the Art exhibition of the Council of Europe.
<p>Expected result 3</p> <p>Authorities in South-East Europe, Caucasus and Black Sea regions have taken advantage of the implementation of pilot projects to strengthen their approach to urban management, territorial development and citizen participation.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - Level of commitment of the national and local programme coordinators. - Level of effectiveness of the Local Development Pilot Projects (LDPP). - Number of towns in South-East Caucasus and Black Sea regions having used the experience of the pilot project to improve the management of urban sites and socio-economic development.
<p>Expected result 4</p> <p>States Parties have taken measures in order to implement the Bern convention and to address new biodiversity challenges.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - The new procedure for environmental mediation is tested in at least 1 case of possible conflict. - The conservation status of species at threat is monitored to detect possible problems. - Number of complaints submitted under the case file system assessed (target: at least 15) and followed-up. - Number of new guidance instruments on article 6 elaborated (target: at least 3) and compliance of states with the adopted instruments is monitored. - Article 4 is fully implemented by the identification of a substantial number of new areas of international conservation interest in 9 states. - The management of the 75 areas awarded with the European Diploma for Protected Areas is monitored and 2 new areas are added to the network. - Common management standards on biodiversity are adopted through action plans and recommendations.
<p>Structures</p>	<p>Secretariat</p>
<p>Steering Committee for Culture, Heritage and Landscape (CDCPP)</p> <p>Committee of experts for the revision of the European Convention on Cinematographic Co-Production (CPP-CINE)</p> <p>Standing Committee Bern Convention</p>	<p>2014: 14 posts (6A 8B)</p> <p>2015: 14 posts (6A 8B)</p>

Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	3 080 000	1 784 400	1 071 200	224 400		1 555 900	4 635 900
2015	3 083 200	1 787 100	1 071 700	224 400		1 555 900	4 639 100

Extra-budgetary resources

Joint programmes

	Begin	End	Total	%EU	EU 2014
Support to Ljubljana Process II - Rehabilitant our Common Heritage	19/05/2011	18/07/2014	500 042	79,99	55 500
European Heritage Days 2014 - Joint action CoE/European Union	01/01/2014	31/12/2014	400 000	50,00	200 000
European Union - Council of Europe joint Programme for the Preparation of the Emerald Network of Nature Protection Sites, phase II	09/10/2012	08/10/2016	2 205 560	90,67	500 400
EU/CoE support to the Promotion of Cultural Diversity (PCDK) - Phase 2	01/10/2012	31/03/2015	2 400 000	83,33	800 000
Total			5 505 602		1 555 900

Voluntary contributions

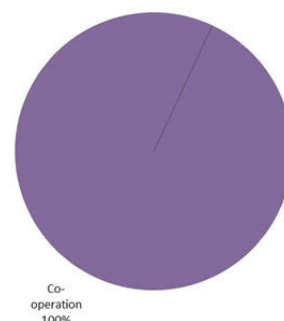
Reference	Project name	Total	2014-2015 requirements	Amount secured
2670	HEREIN database and network.	300 000	261 000	39 000
	Beneficiary: States Parties to the European Cultural Convention			
2666	Protecting European biodiversity through the monitoring and proactive implementation of the Bern Convention.	727 864	473 163	254 701
	Beneficiary: Albania / Andorra / Armenia / Austria / Azerbaijan / 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 / Republic of Moldova / Monaco / Montenegro / Netherlands / Norway / Poland / Portugal / Romania / Serbia / Slovak Republic / Slovenia / Spain / Sweden / Switzerland / "the former Yugoslav Republic of Macedonia" / Turkey / Ukraine / United Kingdom / Council of Europe / Burkina Faso / Morocco / Senegal / Tunisia and Belarus			
2667	Democratic Governance through Cultural Policies.	240 000	162 672	77 328
	Beneficiary: States Parties to the European Cultural Convention			
2561	Territorial Dimension of Human Rights and Democracy.	840 000	594 002	245 999
	Beneficiary: All Council of Europe member States / Council of Europe			
TOTAL		2 107 864	1 490 836	617 028

DIVERSITY**...VALUING CULTURE, NATURE AND HERITAGE - NATURAL CATASTROPHES - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA)***Partial Agreement**Created in 1987**26 members*

Set up in 1987, the EUR-OPA Major Hazards Agreement acts as a platform for co-operation among European and Mediterranean states in the field of major natural and technological disasters.

The objective of this programme is to foster prevention, and reduce the effects of disasters on people, livelihoods and the environment.

The political decision-making body for EUR-OPA is the Ministerial Session, which is held every four years, assisted by the Committee of Permanent Correspondents, which meets once a year. At the scientific and technical level, every year the agreement organises a meeting of the directors of the Network of the 26 Specialised Euro-Mediterranean Centres to debate scientific orientations in line with the objectives set by the Ministerial Meeting and/or the Committee of Permanent Correspondents.



The Agreement acts to:

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

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

① www.coe.int/europarisks

Expected results	Performance indicators
Expected result 1 Risk governance has been improved through the definition of new guidelines and policies.	2014-2015 - Number of new recommendations on topical domains adopted each year (target: at least 1). - The new Medium Term Plan 2015-2018 is prepared and adopted by the Ministerial Session in 2015. - A study on transboundary risks issues is prepared and presented to governments and experts. - New specific guidelines related to people most vulnerable to disasters are proposed to governments.
Expected result 2 Scientists have improved methodologies and developed new tools on Disaster Risk Reduction for decision makers.	2014-2015: - Number of projects on identification of risk zones, follow up of potential risks and reduction of vulnerability implemented each year (target: at least 4). - Number of new guidance tools on climate change impact on risks and its interaction with environment produced. - States receive rapid information through a European warning system and rapid impact evaluation tools are operative.

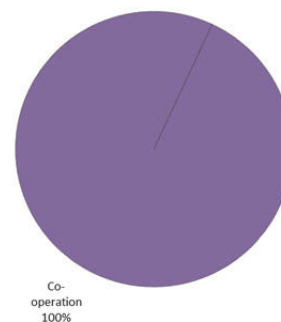
Structures				Secretariat		
Committee of Permanent Correspondents Meeting of Directors of Specialised Centres				2014: 4 posts (2A 2B) 2015: 4 posts (2A 2B)		
Resources	Ordinary Budget	Other Budgets	Staff	Non-Staff	EU	Total
2014		1 049 800	414 200	635 600		1 049 800
2015		1 049 800	415 200	634 600		1 049 800

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

	Budget 2014	Budget 2015
Expenditure	1 049 800	1 049 800
Receipts	1 049 800	1 049 800
Member States' contributions	1 049 800	1 049 800

DIVERSITY**EURIMAGES - EUROPEAN AUDIOVISUAL OBSERVATORY**

This programme covers the partial agreement for the co-production, distribution and exhibition of European cinematographic works (Eurimages) and the enlarged partial agreement of the European Audiovisual Observatory. They are presented in separate logframes hereafter.



Resources	Ordinary Budget	Other Budgets	Staff	Non-Staff	EU	Total
2014		25 357 000	1 901 500	23 455 500		25 357 000
2015		25 357 000	1 908 100	23 448 900		25 357 000

DIVERSITY

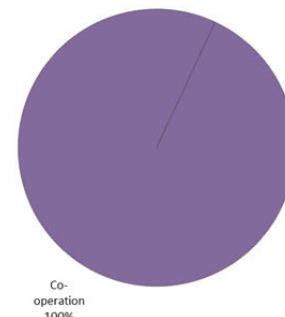
...EURIMAGES - EUROPEAN AUDIOVISUAL OBSERVATORY

Partial Agreement

Created in 1988

36 members

Set up in 1988, the Eurimages Fund is the Council of Europe's Partial Agreement for the co-production, distribution and exhibition of European cinematographic works. Eurimages supports quality European cinema, that is, films likely to have an original visual aesthetic and/or a different angle on a subject or story, an "auteur-driven" point of view. The Fund therefore allows for the co-production and distribution of original films that the market would be unable to finance as they are not targeted at large audiences and express an alternative world vision or deliver a non-conformist, perhaps controversial, point of view.



The objective of this programme is to promote cultural diversity and pluralism on European screens.

Eurimages support takes the form of soft loans (co-production support) or subsidies (distribution, support for theatres and for digital equipment for theatres). The soft loans made to co-productions are repaid on the basis of revenue generated by the films supported. Since its establishment, and until the end of 2012, Eurimages has supported the co-production of 1 488 full-length feature films, a number of which have received prestigious awards such as the Oscar, Palme d'Or (Cannes), Golden Bear (Berlin) and Golden Lion (Venice).

Almost 90% of the Fund's resources goes to supporting co-production. The rules and conditions under which support is granted are revised each year in order to reflect developments in film-making in the member states and to respond better to the needs of those working in the industry.

Co-production support is open to all established professionals in the Fund's 36 member states, while support for distribution, digitalisation of equipment and theatre programming is, except in certain cases related to distribution, reserved for professionals (distributors, theatre owners, ...) established in the Eurimages member states which do not benefit from the European Union's MEDIA programme.

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
www.obs.coe.int

Expected results	Performance indicators
Expected result 1 Producers from the Fund's member States have found support through soft loans to co-produce quality cinematic works.	2014-2015: - Amount in Euros of support granted and support rate (2012: €21 610 000, 40%); - Number of projects financed and selection rate: (2012: 67 projects, 46%); - Amount of reimbursement in Euros (2012: €695 940); - Number of films selected for large festivals (2012: 30); - Number of prizes awarded at large festivals (2012: 37).
Expected result 2 European professionals have found support through granted subsidies to help finance the marketing and publicity costs for films, as well as for projects which promote the visibility of European cinema, in order to increase the circulation of European films and their audience.	2014-2015: - Amount in Euros of support granted; - Number of professionals supported; - Number of films supported; - Number of visibility projects supported; - Average number of admissions per film supported. N.B. no figures for 2012, this programme started in 2013

Expected result 3 Cinema owners from the Eurimages network have found support through a subsidy to facilitate their conversion to digital equipment and to increase their programming of non-national European films.				2014-2015: - Amount in Euros of support granted for programming and digital equipment (2012: €371 448 and €232 126); - Number of theatres in the network (2012: 40); - Number of screens digitised (2012: 7); - Average number of admissions for European non-national and Eurimages films per cinema (2012: 19 779, out of which 3 780 were Eurimages films).		
Structures				Secretariat		
Board of Management				2014: 15 posts (7A 8B) and 4 positions (2A 2B) 2015: 15 posts (7A 8B) and 4 positions (2A 2B)		
Resources	Ordinary Budget	Other Budgets	Staff	Non-Staff	EU	Total
2014		25 357 000	1 855 400	23 501 600		25 357 000
2015		25 357 000	1 862 000	23 495 000		25 357 000

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

	Budget 2014	Budget 2015
Expenditure	25 357 000	25 357 000
Operational expenditure	4 941 900	4 935 300
Programme expenditure	20 415 100	20 421 700
Receipts	25 357 000	25 357 000
Member States' contributions	23 307 000	23 307 000
Financial products	750 000	750 000
Income arising from programme activities	1 300 000	1 300 000

DIVERSITY**...EURIMAGES - EUROPEAN AUDIOVISUAL OBSERVATORY***Enlarged Partial Agreement**Created in 1992**40 members*

An enlarged partial agreement, the European Audiovisual Observatory was created in December 1992. It is the only centre of its kind to gather and circulate information on the audiovisual industries in Europe. The Observatory aims at creating transparency in the European audiovisual sector and providing information services for media professionals and decision-makers in the audiovisual field.

The Observatory's work covers the following fields: film, television, video/DVD, new audiovisual media services and public policy on film and television. The Observatory's information is available in the form of market reports and financial analysis, on the one hand, and legal reports and news updates on the other.

The Observatory makes its information available via free on-line databases (LUMIERE - Database on admissions for films released in Europe, KORDA - Database on public funding for the film and audiovisual sector in Europe, MAVISE - Database on television channels and television companies in the European Union, IRIS MERLIN - Database on legal information relevant to the audiovisual sector in Europe). It also edits its flagship publications: The Yearbook - Film, television and video in Europe and the IRIS family of legal reports, all of which are available electronically and as print publications. The Observatory also edits a free monthly electronic legal newsletter as part of the IRIS family of publications.

In order to gather its information the Observatory makes use of a unique information network comprising partner organisations and institutions, professional information suppliers and selected correspondents throughout Europe. The target groups for its information are: audiovisual experts, including decision-makers in the various national ministries responsible for media, professionals working in the audiovisual sector (producers, distributors, exhibitors, etc.), journalists, scientists, researchers, lawyers and consultants.

40 members: Albania, Armenia, 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, Montenegro, 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



DEMOCRACY

PARTICIPATION

This sector aims at combating declining participation, which renders democratic systems more fragile and open to erosion of democratic practices; this reduces the political legitimacy of democratic institutions and creates a fertile ground for growing extremism. The sector covers three programme lines: Strengthening participation - European Centre for Modern Languages, Strengthening social cohesion - Secretariat of the Council of Europe Development Bank and European Youth Centres – European Youth Foundation.

The programme line Strengthening participation aims at strengthening participation in democratic societies. To this end, action will focus on developing a tool for better assessing the level of citizen participation across Europe in a number of key areas as a basis for follow-up action and on access to quality education which is a prerequisite to citizens' effective participation.

Language skills represent a pre-requisite for participation, the European Centre for Modern Languages (ECML) objective is to promote excellence and innovation in language education practice by developing practical tools and materials directly for the use of learners or for teachers, teacher educators and/or other actors in the field of education.

The Council of Europe is committed to the promotion of social cohesion. Improving the knowledge and respect of social rights is an indispensable element of social cohesion policies. In spite of considerable progress in some areas, many groups of particularly vulnerable persons still encounter obstacles in effectively enjoying their social rights and benefiting from them as other groups do. The programme line Strengthening social cohesion aims at ensuring that everyone has access to their social rights in practice and without any discrimination, with a special emphasis on vulnerable groups and young people. It is complementary to the work under the sector Ensuring Social Rights. A major instrument for co-operation in promoting social cohesion and sustainability of European societies is the Council of Europe Development Bank.

The main goal of the programme line European Youth Centres – European Youth Foundation – Youth mobility through the youth card 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. This programme covers the support infrastructure offered by the Council of Europe, through the European Youth Centres in Strasbourg and Budapest. Youth activities appear under various programmes in sectors "Governance and Democratic Innovation", "Diversity" and "Participation".

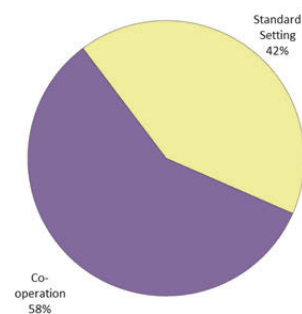
It also covers the European Youth Foundation (EYF) which goal is to encourage participation and co-operation among young people.

Lastly, through the promotion of youth mobility in Europe, the Partial Agreement on Youth Mobility through the Youth Card contributes to the core values and objectives of the Council of Europe's youth sector, such as international and intercultural understanding, diversity and the fight against racism and intolerance.

2014 Resources (€)					
PARTICIPATION		Ordinary Budget	Other Budgets	EU	Total
		7 073 400	6 219 400	2 417 600	15 710 400
	Strengthening participation - European Centre for Modern Languages	2 724 400	1 315 000	599 600	4 639 000
	Strengthening social cohesion - Secretariat of the CoE Development Bank	1 919 100	1 386 200	1 818 000	5 123 300
	European Youth centres - European Youth Foundation - Youth Mobility through the Youth Card	2 429 900	3 518 200		5 948 100
2015 Resources (€)					
		7 076 200	6 219 400	2 417 600	15 713 200
	Strengthening participation - European Centre for Modern Languages	2 724 700	1 315 000	599 600	4 639 300
	Strengthening social cohesion - Secretariat of the CoE Development Bank	1 920 400	1 386 200	1 818 000	5 124 600
	European Youth centres - European Youth Foundation - Youth Mobility through the Youth Card	2 431 100	3 518 200		5 949 300

PARTICIPATION**STRENGTHENING PARTICIPATION - EUROPEAN CENTRE FOR MODERN LANGUAGES**

This programme covers the Organisation's work aiming at strengthening participation in democratic societies and the Enlarged Partial Agreement of the European Centre for Modern Languages (ECML). They are presented in separate logframes hereafter.

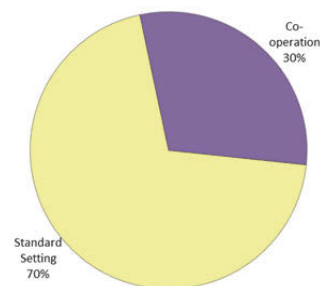


	Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014		2 724 400	1 774 100	892 800	57 500	1 315 000	599 600	4 639 000
2015		2 724 700	1 774 900	892 300	57 500	1 315 000	599 600	4 639 300

PARTICIPATION

...STRENGTHENING PARTICIPATION - EUROPEAN CENTRE FOR MODERN LANGUAGES

The declining participation of citizens in the democratic process and in certain established forms of social and political engagement, observed everywhere in Europe, renders the democratic systems more fragile and open to erosion of democratic practices and reduces the political legitimacy of democratic institutions whilst creating a fertile ground for growing extremism. Democratic societies require the participation and active commitment of its citizens and migrants.



The objective of this programme is to strengthen participation in democratic societies.

To this end, action during the biennium will focus on the one hand on developing a tool for better assessing the level of participation across Europe as a basis for follow up action and on the other, promoting access to quality education, a prerequisite to citizens' effective participation.

On the basis of Recommendation CM/Rec(2012)13 on ensuring quality education and of the conclusions of the 24th session of the Standing Conference of Ministers of Education on "Governance and Quality Education", it will develop policy and practice to further quality education, with a particular emphasis on policies to favour social inclusion.

- ① www.coe.int/youth
www.coe.int/education
www.coe.int/roma

Expected results	Performance indicators
Expected result 1 The Committee of Ministers has received advice on the necessity, purpose, scope, feasibility and budgetary and workload implications of the elaboration of a participation index.	2014: - A study on the necessity, purpose, scope, feasibility and budgetary and workload implications of a participation index is presented to the Committee of Ministers. 2015: - Subject to a decision of the Committee of Ministers, a participation index is developed.
Expected result 2 Education actors have developed policy and practice to further quality education.	2014-2015: - Priority areas and working methods for the implementation of the Recommendation CM/Rec(2012)13 on ensuring quality education at European level, are identified and agreed upon by the majority of member States. - By the end of 2014 multilateral action has started in 3 priority areas and with the participation of at least 10 member States. - Recognition of the Council of Europe role in developing the European Higher Education Area, in particular by linking structural reform to European values. - Number of member States using i) the tools developed to make the language aspects of teaching / learning any subject explicit in the curricula and ii) the Guide for the development and implementation of curricula for plurilingual and intercultural education and additional tools complementing the CEFR to promote language diversity in the school systems and the plurilingual and intercultural competences of the learners. - Challenges and future priorities including further tools (2015) to assist member States for the linguistic integration of adult migrants are identified and agreed upon by at least 25 member States. - Self-recognition and social recognition of non-formal learning are widened through the revised Portfolio of competences for youth workers.

				<ul style="list-style-type: none"> - Quality standards for non-formal education are revised in co-operation with youth and students organisations. - The Strasbourg Process for the recognition of non-formal education is supported through a group of experts and consultations with partners. 			
Expected result 3 Roma, migrants and other vulnerable groups are empowered and their participation is enhanced through education and youth work.				2014: <ul style="list-style-type: none"> - Roma youth participation is supported through the capacity-building for Roma youth organisations and through the identification of examples of good practice. - Roma youth issues are mainstreamed in programmes and policies for Roma at national and European level. - Roma youth leaders take an active role in combating antigypsyism, homophobia and other forms of multiple discrimination. - Educational materials and Living libraries are organised to counter the effects of prejudice on Roma and other vulnerable groups. - 150 youth leaders from Roma and migrant backgrounds are trained to empower other vulnerable young people and support their participation through youth organisations. 2015: <ul style="list-style-type: none"> - The mainstreaming of Roma youth issues within European programmes is evaluated in co-operation with other concerned partners (Decade for Roma Inclusion, OSCE, Roma youth organisations). - Roma youth leaders are empowered to deal with identity and remembrance in the Roma communities. - The participation of young refugees and migrants is supported at European level. - Practical guidelines for supporting Roma youth participation at local and regional level are developed. - Innovative measures to address antigypsyism and discrimination in the school environments are explored through Living Library projects. - The Roma Youth Action Plan is reviewed and evaluated by a conference of Rom. 			
Structures				Secretariat			
Steering Committee for Education Policy and Practice (CDPPE) Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ) Programming Committee on Youth (CPJ)				2014: 12.5 posts (8A 4.5B) 2015: 12.5 posts (8A 4.5B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	2 724 400	1 774 100	892 800	57 500		500 400	3 224 800
2015	2 724 700	1 774 900	892 300	57 500		500 400	3 225 100

Extra-budgetary resources**Joint programmes**

	Begin	End	Total	%EU	EU 2014
Strategic Development of Higher Education and Qualification Standards in Bosnia and Herzegovina.	01/02/2013	31/01/2015	1 115 000	89.68	500 400
Total			1 115 000		500 400

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2947	Training of civil society leaders.	90 000	90 000	
	Beneficiary: Tunisia			
2967	Social media/Youth.	300 000	300 000	
	Beneficiary: Jordan			
2972	Living Library Serbia – Raising human rights awareness and promoting diversity.	469 350	469 350	
	Beneficiary: Serbia			
2980	Capacity-building for youth participation and democratic citizenship in the South Mediterranean.	1 069 015	1 069 015	
	Beneficiary: Algeria / Morocco / Tunisia			
2982	Democratic governance through education.	150 000	150 000	
	Beneficiary: Tunisia			
TOTAL		2 078 365	2 078 365	

PARTICIPATION

...STRENGTHENING PARTICIPATION - EUROPEAN CENTRE FOR MODERN LANGUAGES

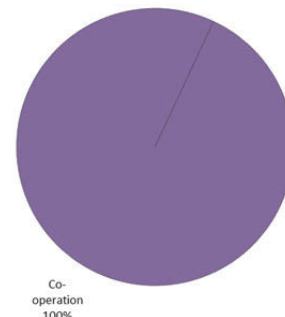
Enlarged Partial Agreement

Created in 1994

32 members

Language skills represent a pre-requisite for participation and social cohesion, intercultural dialogue, and building sustainable democratic societies based on human rights and the rule of law. The European Centre for Modern Languages (ECML) is an enlarged partial agreement with the objective to promote excellence and innovation in language education practice. The Centre does this through a 4-year programme comprising 15 projects organised in co-operation with multipliers in language education. The Centre co-operates actively with national institutions, the European Commission and other international organisations and with civil society in the form of the Professional Network Forum.

The objective of the programme is to improve the effectiveness of language education by developing practical tools and materials directly for the use of learners or for teachers, teacher educators and/or other actors in the field of education.



The 2012-2015 programme, entitled "Learning through Languages", is based upon an inclusive approach to plurilingual and intercultural education and focuses on providing the learner with good quality language education. It also assists member States in applying key instruments such as the Council of Europe's Common European Framework of Reference for Languages which has become as a worldwide standard in language education, as well as addressing regional and minority language issues related to the work of the European Charter for Regional or Minority Languages. In both years, the Centre will directly involve approximately 1 000 educational professionals as well as offering a wide range of consultancy services to member States.

The Centre is regarded as a network leader and primary reference point in its domain of work. Since its establishment in 1995 it has published over 80 products which are available free of charge to the general public. In addition to its core programme the Centre coordinates the joint action 'Innovative methodologies and assessment in language learning' with the European Commission which involves a series of training workshops in member States.

The Centre is responsible for the coordination of the highly successful European Day of Languages together with the Language Policy Unit. The Day on 26 September brings together thousands of language learners and teachers in events celebrating languages and language diversity throughout Europe and beyond.

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

① www.ecml.at

Expected results	Performance indicators
Expected result 1 Language educators' professional competences are increased with a view to improving quality in language education and influencing reforms.	2014-2015: - % of survey respondents who "agree" or "strongly agree" that the ECML event they participated in has contributed to developing their professional competence (target: over 75%) (96% in 2012 and 93% in 2011). - % of survey respondents who "agree" or "strongly agree" that the ECML event they participated in has highlighted quality aspects of language education that they will promote in their professional environment (target: over 75%) (96% in 2012 and 92% in 2011). - % of survey respondents who "agree" or "strongly agree" that participating in an ECML event has encouraged them to play a more influential role in reform processes in their professional environment (target: over 75%)(93% in 2012 and 82% in 2011).

				- Within the framework of the cooperation action with the European Commission, training and consultancy workshops are successfully conducted on the themes of ICT and relating examinations to the scales of the common European reference levels in 14 countries to over 280 language educators by May 2014.		
Expected result 2 The community of language educators is strengthened.				2014-2015: - % of survey respondents who "agree" or "strongly agree" that participating in an ECML event has motivated them to become more active in networking within the professional community (target: over 75%) (95% in 2012 and 95% in 2011). - A conference involving 150 participants including decision-makers, language experts and representatives of civil society (Professional Network Forum) is organised within the context of the Austrian presidency of the Committee of Ministers and enhances the ECML's reputation as a centre of excellence in language education.		
Expected result 3 Good practice in language education is made accessible to education professionals regularly via the Centre's dissemination instruments and awareness of the importance of language learning among the general public is raised through initiatives such as the European Day of Languages.				2014-2015 - % of survey respondents who rate the relevance and clarity of the professional content of ECML publications as 'good' or 'excellent' (target: over 75%) (90% in 2012). - Number of new publications resulting from the 'Learning through languages' programme successfully disseminated to relevant target groups by December 2015 (target: 15). - Number of events registered in the online European Day of Languages' database by September (target: over 500) (675 national events in 2012, 612 in 2011). - The EDL website is translated into 8 further languages by National Relays (by October 2014) in addition to the 17 existing language versions.		
Structures				Secretariat		
Governing Board Bureau of the Governing Board				2014: 7 posts (3A 4B) 2015: 7 posts (3A 4B)		
Resources	Ordinary Budget	Other Budgets	Staff	Non-Staff	EU	Total
2014		1 315 000	737 700	577 300	99 200	1 414 200
2015		1 315 000	737 700	577 300	99 200	1 414 200

Extra-budgetary resources**Joint programmes**

	Begin	End	Total	%EU	EU 2014
Innovative methodologies and assessment in language learning.	04/05/2013	03/05/2014	505 300	59.37	99 200
Total			505 300		99 200

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2917	Implementing the Revised Core Curriculum Based on the Modern Languages Common European Framework of Reference for Languages (CEFR).	200 000	200 000	
	Beneficiary: Armenia			
TOTAL		200 000	200 000	

Other contributions

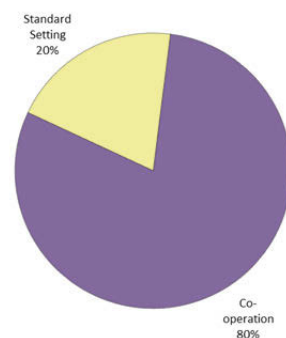
Activity	Estimated cost 2014	Estimated cost 2015
The main running costs of the ECML and of its local infrastructure are borne directly by the Austrian host authorities (as indicated in a memorandum of understanding between the Austrian authorities and the Council of Europe).	420 000	420 000

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

	2014 Budget	2015 Budget
Expenditure	1 315 000	1 315 000
Operational expenditure	850 800	850 800
Programme expenditure	464 200	464 200
Receipts	1 315 000	1 315 000
Member States' contributions	1 315 000	1 315 000

PARTICIPATION**STRENGTHENING SOCIAL COHESION - SECRETARIAT OF THE COUNCIL OF EUROPE DEVELOPMENT BANK**

This programme covers the Organisation's work strengthening social cohesion and the Partial Agreement of Secretariat of the Council of Europe Development Bank (CEB). They are presented in separate logframes hereafter.

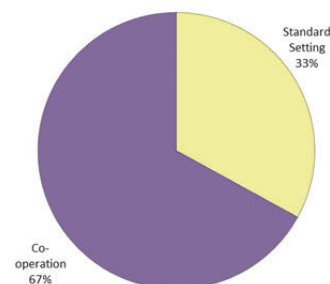


	Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014		1 919 100	877 400	829 700	212 000	1 386 200	1 818 000	5 123 300
2015		1 920 400	878 500	829 900	212 000	1 386 200	1 818 000	5 124 600

PARTICIPATION

...STRENGTHENING SOCIAL COHESION - SECRETARIAT OF THE COUNCIL OF EUROPE DEVELOPMENT BANK

The Council of Europe is firmly committed to the promotion of social cohesion. Improving the knowledge and respect of social rights is an indispensable element of social cohesion policies. In spite of considerable progress in some areas, many groups of particularly vulnerable persons still encounter obstacles in effectively enjoying their social rights and benefiting from them as other groups do. In times of financial and economic crises, the dangers of marginalisation and social exclusion rise sharply. Especially for young people whose transition from education to working life also risks generating a rift between generations and shaking the foundations of social fabric.



The objective of this programme is to contribute to ensuring that everyone has access to their social rights in practice and without any discrimination, with a special emphasis on vulnerable groups and young people.

The action of Council Europe will focus on empowering groups of vulnerable persons, including youth and Roma, thus increasing their confidence in the future, the functioning of democracies, and the stability of pluralist societies. In this respect, the Council of Europe Social Cohesion Strategy and Action Plan (2010) and related instruments will assist member States in putting the responsibility for social cohesion on a broader and more sustainable basis. These social cohesion policy measures, including the health dimension, complement the Council of Europe's social rights approach by enabling vulnerable groups of persons to have effective access to social rights and to benefit from them on an equal basis with others. Member States will be assisted in the implementation of the Strategy and the Plan which will be reviewed in 2015.

Moreover, citizens will be empowered through networking and sharing of good practices at local and regional level with the help of appropriate methodologies, leading to increased participation and sharing of social responsibilities

The programme will also assist member States through specific policy tools in identifying and implementing appropriate measures to facilitate the transition of young people from education to the world of work, thus increasing their autonomy and preventing their social exclusion.

① www.coe.int/socialcohesion
www.coe.int/youth

Expected results	Performance indicators
Expected result 1 Member States have taken measures to implement the current Council of Europe Strategy and Action Plan for Social Cohesion and have adopted a new strategy.	2014-2015: - Number of governmental and non-governmental experts from all levels (local, regional, national) trained in the implementation of the Council of Europe Social Cohesion Strategy and Action Plan through capacity-building events in at least 5 member States per year (target: at least 100). - Member States share experiences and examples of good practice on the fight against poverty amongst elderly women at a conference in Austria in April 2014. - Member States receive feedback on the national implementation of Council of Europe recommendations and guidelines on positive parenting as well as social and health care for children and families. - Strategy and Action Plan are reviewed by the end of 2015, following a thorough review of the current strategy.

Expected result 2 Education and training have contributed to young people's autonomy and a better transition from education to working life/labour market.				2014-2015: - The function of youth policy and youth work in relation to transition to work life is reviewed in consultation with youth organisations, governmental institutions and social partners. - Number of youth leaders and members of youth parliaments identifying ways to support the transition to work life through youth work in activities at the European youth centres (target: 150). - An online platform for young people to share experiences and challenges of their transitions is initiated. - Member States and other stakeholders share experiences and examples of good practice at a Council of Europe conference on education as a strategy against unemployment, organised in Klagenfurt in spring 2014 under the Austrian Chairmanship.			
Expected result 3 The access of young people to social rights is improved by developing youth policy responses to exclusion, discrimination and xenophobia, in particular in disadvantaged areas and for vulnerable groups.				2014-2015: - The Enter! project -aiming at developing youth policy responses to exclusion, discrimination and violence affecting young people in multicultural disadvantaged neighbourhoods - is consolidated through the evaluation of 30 local projects for access to social rights initiated by youth workers with local authorities. - Indicators for the participation of young people at local and regional level are developed in co-operation with the Congress (based on the Charter on the Participation of Young People in Local and Regional Life). - The guidelines for promoting access of young people to social rights are disseminated through activities in member States. - Number of multipliers taking action for social rights through training and supporting the participation of young migrants and refugees (target: 150).			
Structures				Secretariat			
European Committee for Social Cohesion, Human Dignity and Equality (CDDECS) Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ) Programming Committee on Youth (CPJ)				2014: 9 posts (3A 6B) 2015: 9 posts (3A 6B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	1 919 100	877 400	829 700	212 000		1 818 000	3 737 100
2015	1 920 400	878 500	829 900	212 000		1 818 000	3 738 400

Extra-budgetary resources

Joint programmes

	Begin	End	Total	%EU	EU 2014
Partnership agreement-Europe of welfare for all	01/01/2014	31/12/2015	802 000	74,82	225 600
Regional support for Inclusive Education	01/01/2013	30/11/2015	5 165 650	89,93	1 592 400
Total			5 967 650		1 818 000

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2695	Promotion and implementation of the Council of Europe Action Plan for Social Cohesion.	250 000	210 000	40 000
	Beneficiary: All Council of Europe member States			
3057	Enter 2! - Promoting access to social rights for all young people.	350 000	350 000	
	Beneficiary: States Parties to the European Cultural Convention			
3058	Protecting child rights of religious minority groups in Armenia: combating intolerance online.	100 000	100 000	
	Beneficiary: Armenia			
3063	Roma Youth Action Plan.	200 000	200 000	
	Beneficiary: Bulgaria / Czech Republic / Finland / France / Germany / Greece / Hungary / Ireland / Italy / Lithuania / Republic of Moldova / Romania / Russian Federation / Slovak Republic / Spain / Turkey / Ukraine / South-East Europe			
3047	Strengthening the capacity of PDO in Georgia to ensure the protection of IDP rights	100 000		100 000
	Beneficiary: Georgia			
TOTAL		1 000 000	860 000	140 000

PARTICIPATION

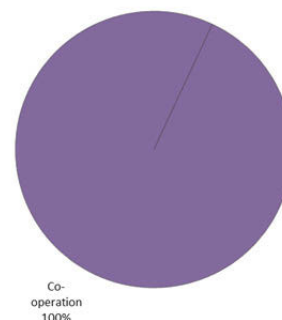
...STRENGTHENING SOCIAL COHESION - SECRETARIAT OF THE COUNCIL OF EUROPE DEVELOPMENT BANK

Partial Agreement

Created in 1956

41 members

The Council of Europe Development Bank (CEB) is a multilateral development bank with a social vocation. It 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. It funds socially oriented investment projects through three sectorial lines of action: a) strengthening social integration, in particular social housing and job creation, b) managing the environment and c) supporting public infrastructure with a social vocation, namely health, education, training and infrastructures of administrative and judicial services, including prisons.



The objective of the programme is to enable CEB stakeholders to carry out their functions effectively.

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

41 members: Albania, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Georgia, Germany, Greece, Holy See, Hungary, Iceland, Ireland, Italy, Kosovo²⁸, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Republic of Moldova, Montenegro, Netherlands, Norway, Poland, Portugal, Romania, San Marino, Serbia, Slovakia, Slovenia, Spain, Sweden, Switzerland, "the former Yugoslav Republic of Macedonia" and Turkey.

① www.coebank.org

Expected results	Performance indicators
Expected result 1 Projects financed by the CEB are in line with the Council of Europe objectives.	2014-2015: - % of opinions on the admissibility of projects provided to and signed by the Secretary General 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.
Expected result 2 The CEB's organs are provided with efficient secretariat for their statutory meetings.	2014-2015: - 12 meetings organised (3 for the Governing Board, 6 for the Auditing 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.
Expected result 3 Co-operation with other Council of Europe's bodies is strengthened.	2014-2015: - Attendance at the meetings of the Council of Europe 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. - Number of information and advice provided in particular in the field of Roma, Migrants and Children and other relevant sector.

²⁸ See footnote 13 on page 25.

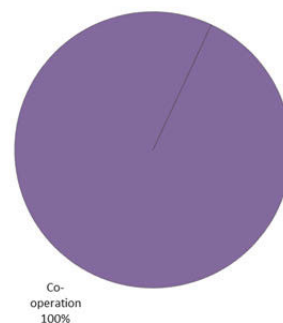
Structures				Secretariat		
	Governing Board			2014: 8 posts (5A 3B) 2015: 8 posts (5A 3B)		
	Administrative Council					
	Auditing Board					
	Governor					
Resources	Ordinary Budget	Other Budgets	Staff	Non-Staff	EU	Total
2014		1 386 200	1 010 400	375 800		1 386 200
2015		1 386 200	1 010 500	375 700		1 386 200

Budget of the Secretariat of the Council of Europe Development Bank

	Budget 2014	Budget 2015
Expenditure	1 386 200	1 386 200
Receipts	1 386 200	1 386 200
Member States' contributions	924 500	924 500
Grant from the Development Bank	461 700	461 700

PARTICIPATION**EUROPEAN YOUTH CENTRES - EUROPEAN YOUTH FOUNDATION - YOUTH MOBILITY THROUGH THE YOUTH CARD**

This programme covers the European Youth Centres, the European Youth Foundation and the Partial Agreement on Youth Mobility through the Youth Card. They are presented in separate logframes hereafter.

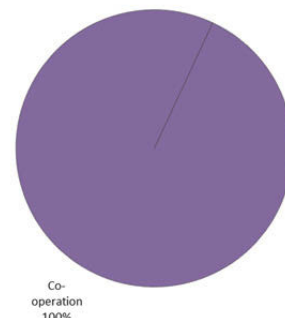


	Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014		2 429 900	1 353 700	1 076 200		3 518 200		5 948 100
2015		2 431 100	1 354 900	1 076 200		3 518 200		5 949 300

PARTICIPATION

...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 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 activities of the Council of Europe in the field of youth, organised under various programmes in the sectors "Governance and Democratic Innovation", "Diversity" and "Participation".



The objective of this programme is to facilitate interaction between young European people to play an active role in building democratic societies based on the core values of the Council of Europe.

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 and 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.

This programme funds only the part relating to the EYC buildings. The expected results for the activities are found in the various programmes mentioned above.

- ① www.coe.int/youth
www.eycb.coe.int

Expected results				Performance indicators			
Expected result 1 Young people, other sectors of the Council of Europe and external partners are provided with quality residential/training infrastructure compatible with non-formal educational methods and self-financing activities.				2014-2015: - Positive recommendation for use of the building by the different security commissions (fire security and accessibility and hygiene and security commission). - Young people: 60 programme activities with 1 800 participants are held each year (training courses, study sessions for youth NGOs, seminars, preparatory, evaluation and consultative meetings). - Other sectors: 40 activities with 1 030 participants using meeting rooms and 35 residential activities with 640 participants for 2 080 overnight stays are held each year. - External partners: 40 activities with 1 350 participants using meeting rooms and 160 residential activities with 4 100 participants for 8 960 overnight stays are held each year. - Self financing activities: at least €800 000 generated each year.			
Structures				Secretariat			
Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ) Programming Committee on Youth (CPJ)				2014: 17.5 posts (2.5A 8B 7C) 2015: 17.5 posts (2.5A 8B 7C)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	2 429 900	1 353 700	1 076 200				2 429 900
2015	2 431 100	1 354 900	1 076 200				2 431 100

Extra-budgetary resources**Voluntary contributions**

Reference	Project name	Total	2014-2015 requirements	Amount secured
3065	European Youth centre Strasbourg - Renovation works.	140 000	140 000	
	Beneficiary: All Council of Europe member States			
TOTAL		140 000	140 000	

Other contributions

Activity	Estimated cost 2014	Estimated cost 2015
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	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. Besides the maintenance cost the estimated cost for 2014 includes the refurbishment of the kitchen and the restaurant.	488 000	338 000

PARTICIPATION

...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 participation and co-operation among young people. Its aim is to provide financial support to European youth activities promoting 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.

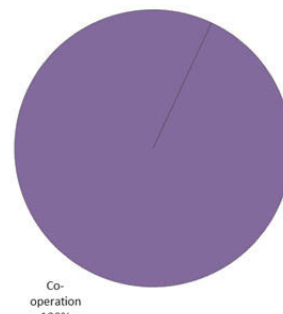
The Fund has an annual budget of approximately €3 million to support activities which allow young people to participate actively in local, regional, national or international life.

Since 1972, more than 370 000 young people aged between 15 and 30, mostly from member States, have benefited directly from EYF-supported activities.

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 2014 and 2015, the EYF will continue to support thematic youth activities based on the political priorities of the Organisation, strongly focusing on visibility.

① www.eyf.coe.int/fej



Expected results			Performance indicators			
Expected result 1			2014-2015:			
European youth structures and NGOs have found the means to develop their projects aiming at the promotion of peace, understanding and co-operation.			- Grants for 25 annual work plans (Maximum €50 K each) and 20 international activities (maximum €20 K each) are awarded to International/European Youth Organisations. - 40 structural grants are awarded to established international youth NGOs (maximum €25 K per grant) and 3 grants to new youth structures (maximum €10 K per grant). - 30 youth activities developed at local, regional and national level are funded (maximum €10 K per grant).			
Structures			Secretariat			
Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ) Programming Committee on Youth (CPJ)			2014: 4 posts (2A 2B) and one position (B) 2015: 4 posts (2A 2B) and one position (B)			
Resources	Ordinary Budget	Other Budgets	Staff	Non-Staff	EU	Total
2014		3 448 900	573 500	2 875 400		3 448 900
2015		3 448 900	579 900	2 869 000		3 448 900

Budget of the European Youth Foundation

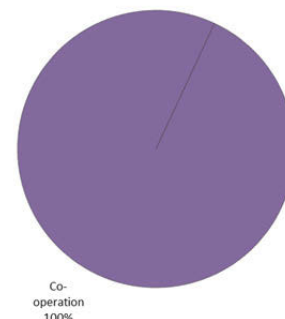
	Budget 2014	Budget 2015
Expenditure	3 448 900	3 448 900
Receipts	3 448 900	3 448 900
Member States' contributions	3 273 900	3 273 900
Financial products	25 000	25 000
Sundry receipts	100 000	100 000
Balance previous years' budgets	50 000	50 000

PARTICIPATION**...EUROPEAN YOUTH CENTRES - EUROPEAN YOUTH FOUNDATION - YOUTH MOBILITY THROUGH THE YOUTH CARD***Partial Agreement**Created in 1991**21 members*

Youth mobility is an instrument to stimulate personal and cultural development, contributing to the participation and non-formal education of young people. Through the promotion of youth mobility in Europe, the Partial Agreement on Youth Mobility through the Youth Card contributes to the core values and objectives of the Council of Europe's youth sector, such as international and intercultural understanding, diversity and the fight against racism and intolerance.

The objective of the programme is to develop the Youth Card scheme in the best interests of young people in order to facilitate their mobility.

In close co-operation with European Youth Card Association (EYCA), the "Partial Agreement on Youth Mobility through the Youth Card", created in 1991, organises or supports mobility-related and intercultural learning projects for young people. It also provides knowledge and information to the governments in order to help them develop national youth mobility policies. The quality development of the national youth card systems is also ensured.



21 members: Andorra, Armenia, Austria, Azerbaijan, Bosnia and Herzegovina, Croatia, Cyprus, Finland, Hungary, Ireland, Luxembourg, Malta, Republic of Moldova, Montenegro, Netherlands, Portugal, San Marino, Serbia, Slovakia, Slovenia and Switzerland.

- ① www.coe.int/youth
www.euro26.org

Expected results				Performance indicators		
Expected result 1 The geographical and content scope of the programme of activities is extended to enable decision-makers to develop national policies of youth mobility.				2014-2015 - The number of participating states increases, reaching 23. - Activities aiming to support the development of youth card systems and youth mobility projects are organised in partnership with EYCA. - Proportion of the governmental representatives of the states-party to the Partial Agreement participating in the trainings/study sessions on the issues of youth mobility and its related aspects organised by the Partial Agreement in co-operation with EYCA (target: at least 2/3). - Number of such activities taking place within the year (target: at least 3).		
Structures				Secretariat		
Board of Co-ordination Joint Council on Youth (CMJ)				2014: 0.5 posts (0.5B) 2015: 0.5 posts (0.5B)		
Resources	Ordinary Budget	Other Budgets	Staff	Non-Staff	EU	Total
2014		69 300	20 000	49 300		69 300
2015		69 300	20 000	49 300		69 300

Budget of the “Youth Mobility through the Youth Card”

	Budget 2014	Budget 2015
Expenditure	69 300	69 300
Receipts	69 300	69 300
Member States' contributions	69 300	69 300



**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, Programme, Finance and 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.

2014 Resources (€)					
GOVERNING BODIES AND GENERAL SERVICES		Ordinary Budget	Other Budgets	EU	Total
		73 159 200			73 159 200
	Committee of Ministers	2 916 300			2 916 300
	Secretary General, Deputy Secretary General and Private Office	2 844 700			2 844 700
	Protocol	917 300			917 300
	External Presence	6 262 800			6 262 800
	Communication	6 365 500			6 365 500
	Political Advice, Policy Planning and External relations	3 506 400			3 506 400
	Legal Advice	1 326 100			1 326 100
	Internal Oversight	1 403 600			1 403 600
	Administration, Human Resources, Programme, Finance and Linguistic Services	15 141 700			15 141 700
	Logistics	22 206 500			22 206 500
	Information Technologies	10 268 300			10 268 300
2015 Resources (€)					
		72 655 000			72 655 000
	Committee of Ministers	2 927 700			2 927 700
	Secretary General, Deputy Secretary General and Private Office	2 879 600			2 879 600
	Protocol	920 800			920 800
	External Presence	6 271 800			6 271 800
	Communication	6 311 400			6 311 400
	Political Advice, Policy Planning and External relations	3 505 100			3 505 100
	Legal Advice	1 331 800			1 331 800
	Internal Oversight	1 409 600			1 409 600
	Administration, Human Resources, Programme, Finance and Linguistic Services	15 021 900			15 021 900
	Logistics	21 838 500			21 838 500
	Information Technologies	10 236 800			10 236 800

GOVERNING BODIES AND GENERAL SERVICES

COMMITTEE OF MINISTERS

The Committee of Ministers is the Council of Europe's statutory decision-making body. Its role and functions are broadly defined in Chapter IV of the Statute. It is made up of the Ministers for Foreign Affairs of member States. The Committee meets at ministerial level once a year and at Deputies' level (Permanent Representatives to the Council of Europe) weekly. The conduct of meetings is governed by the Statute and Rules of Procedure. The Ministers' Deputies are assisted by a Bureau, rapporteur groups, thematic co-ordinators and ad hoc working parties.

The role of the Secretariat of the Committee of Ministers is to facilitate the functioning of the Committee of Ministers as the decision-making organ. To this end, it prepares and organises the meetings of the Ministers, their Deputies and subsidiary groups, and monitors appropriate follow-up action on Committee of Ministers' decisions, making extensive use of IT tools. It assists and advises the Chairpersons in the discharge of their duties. It facilitates dialogue with the Parliamentary Assembly and other bodies of the Council of Europe, and with other international organisations, and raises awareness about the Committee of Ministers' work.

① www.coe.int/cm

Expected results				Performance indicators			
Expected result 1				2014-2015:			
The Committee of Ministers and of its subsidiary groups have been enabled to take informed decisions/action in an effective and efficient way.				<ul style="list-style-type: none"> - Percentage of appropriate documents made available to the Committee of Ministers within the prescribed deadlines set by the Deputies: Committee of Ministers documents (4 weeks; Baseline 2012: 94%), Notes on the agenda (Friday before week preceding meeting; Baseline 2012: 97%) and documents for subsidiary groups (15 working days; Baseline 2012: 80%). - Degree of satisfaction of Chairpersons/thematic coordinators about the assistance provided before, during and after meetings/consultations. - Frequency of Committee of Ministers website updates (target: documents are online on the distribution date). - Degree of satisfaction about the way the Committee of Ministers website is managed and its contents (target: at least 80%). 			
Structures				Secretariat			
Committee of Ministers				2014: 24 posts (8A 16B) 2015: 24 posts (8A 16B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	2 916 300	2 487 000	429 300				2 916 300
2015	2 927 700	2 498 400	429 300				2 927 700

GOVERNING BODIES AND GENERAL SERVICES**SECRETARY GENERAL, DEPUTY SECRETARY GENERAL AND PRIVATE OFFICE**

The Secretary General and the Deputy Secretary General are responsible for ensuring the strategic management of the Council of Europe's work and budget, ensuring the on-going implementation of the reform of the Organisation, and overseeing the day-to-day running of the Secretariat. The Private Office supports the Secretary General and the Deputy Secretary General in these undertakings.

① www.coe.int/web/secretary-general

Expected results				Performance indicators			
Expected result 1 The activities of the different parts of the Secretariat and the Secretary General's reform have been coordinated with a view to promoting transversality, efficiency and focus on priorities.				2014-2015: - Number of meetings of the General Affairs Team (GAT) & the Senior Management Group (SMG) (baseline: GAT: every week; SMG: every month). - These questions have been a regular feature on their agendas.			
Expected result 2 The impact of the Council of Europe's activities has been strengthened through better use of the results of monitoring mechanisms.				2014-2015: Further to the Ministerial Session in May 2013, - The Secretary General has made proposals to optimise the functioning and coordination of the Council of Europe monitoring mechanisms, as well as a better use of their conclusions, while fully respecting the independence of these mechanisms. - The Committee of Ministers has received on a regular basis an overview of human rights, democracy and the rule of law, based on the findings of the monitoring mechanisms, accompanied by proposals for action to be taken by the Organisation.			
Expected result 3 Cooperation between the Council of Europe and its main interlocutors in member States and in other international Organisations has been consolidated at the highest level.				2014-2015: - Number of high-level meetings and visits with member States (ministerial level) (baseline: 10 per year). - Number of high-level meetings and visits with the EU, OSCE, UN (baseline: 8 per year). - Number of consultations with Permanent Representatives (thematic working sessions, round tables...).			
Structures				Secretariat			
				2014: 20 posts (7A 11B 2HC) 2015: 19 posts (7A 10B 2HC)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	2 844 700	2 545 500	299 200				2 844 700
2015	2 879 600	2 505 400	374 200				2 879 600

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.

Expected results				Performance indicators			
Expected result 1 Official visits, ministerial conferences, high-level meetings, official ceremonies and social events have been organised in compliance with protocol etiquette.				2014-2015: - Degree of satisfaction with the service provided. - Number of incidents during official visits (2012: 0 incident on 173 official visits). - Number of incidents during official ceremonies and social events (2012: 0 incident on 54 social events including 6 statutory events).			
Expected result 2 The Council of Europe staff, the experts and the diplomatic missions have received visa applications within the deadline.				2014-2015: - Degree of satisfaction with the service provided. - Number of visa applications processed within 2 working days of receipt or within 5 working days for members of Permanent Representations or immediately in urgent cases (2012: 1 405 applications).			
Expected result 3 The Council of Europe staff and the diplomatic missions have fully benefited from their privileges and immunities and tax and customs privileges.				2014-2015: - Degree of satisfaction with the service provided. - Number of complete files regarding privileges and immunities processed within 8 working days. Incomplete files are returned within 2 days (2012: 1 177 files – 625 for diplomats, 552 for staff members). - Number of complete files regarding tax and customs privileges processed within 3 working days (2012: 1 277 files – 1 057 for the Organisation, 220 for the diplomatic missions).			
Structures				Secretariat			
				2014: 9 posts (1A 8B) 2015: 9 posts (1A 8B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	917 300	791 200	126 100				917 300
2015	920 800	794 700	126 100				920 800

GOVERNING BODIES AND GENERAL SERVICES

EXTERNAL PRESENCE

The external presence of the Council of Europe has been set up to effectively support member States in implementing the Organisation's standards through targeted co-operation programmes and to improve liaison with its main international partners.

This will be achieved by an improved competitiveness of the Organisation in project design and management, through country-based and regional planning of co-operation programmes, supported by proactive mobilisation of extra-budgetary resources and by harmonisation and simplification of administrative and financial procedures relevant to Organisation's action in the field.

① www.coe.int/web/portal/offices

Expected results	Performance indicators
Expected result 1 A better implementation and a higher visibility of Council of Europe policies and action have been achieved through the work of offices in the field.	2014-2015: - Action Plans for Azerbaijan, Georgia, and Bosnia and Herzegovina has been adopted and implemented by the Committee of Ministers. - Progress of Action Plans/co-operation documents under implementation (Albania, Armenia, Ukraine) has been positively assessed by the Committee of Ministers. - Additional Action Plans/co-operation documents have been developed according to Committee of Ministers priorities. - Co-operation activities with Belarus and Kosovo ²⁹ have been updated and implemented according to Committee of Ministers decisions. - A Neighbourhood Cooperation Document for Kazakhstan has been negotiated and implemented. - A new South Programme has been implemented as from 2015. - A new Council of Europe Eastern Partnership Facility has been negotiated and implemented with the European Commission (starting in 2014). - The volume of extra budgetary resources has been increased. - The financial decentralisation process has been completed by re-adjusting internal procedures on the basis of lessons learned and further harmonisation of the working methods. - The administrative decentralisation has been finalised and recurrent human resources questions have been addressed. - Council of Europe external office staff have received training in their respective fields of competences. - Necessary logistical and IT infrastructure has been created and maintained to allow the implementation of Council of Europe co-operation activities in a given location.
Structures	Secretariat
	2014: 12.5 posts (5.5A 7B) and 22 positions (22A) 2015: 12.5 posts (5.5A 7B) and 22 positions (22A) Field Offices: 32 staff members are hired locally on temporary contracts

²⁹ See footnote 13 on page 25.

Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	6 262 800	4 950 900	1 311 900				6 262 800
2015	6 271 800	4 959 900	1 311 900				6 271 800

Extra-budgetary resources**Voluntary contributions**

Reference	Project name	Total	2014-2015 requirements	Amount secured
3025	Cooperation in the framework of EEA and Norway Grants: Bulgaria.	273 750		273 750
	Beneficiary: Bulgaria			
TOTAL		273 750		273 750

GOVERNING BODIES AND GENERAL SERVICES

COMMUNICATION

The Directorate of Communications 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 crisis; 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 and the visitors' service are an integral part of the communications strategy.

① www.coe.int
www.book.coe.int

Expected results	Performance indicators
Expected result 1 Member State's audiences have been informed of the Council of Europe's values, standards, role, positions, programme and activities achieved.	2014-2015: <ul style="list-style-type: none"> - Number of interviews and opinions articles from leaders of Council of Europe published in reference media (target: at least 60). - Number of Council of Europe's reactions to political events linked to priorities of the Organisation and picked up by reference media. - Number of TV/radio programmes and transmissions involving the participation of Council of Europe leaders, distributed through traditional networks (target: 50). - Web TV audience and number of videos consulted. - Increase of the number of web pages consulted and the number of returning visitors (target: at least 10% per year). - Increase of the number of followers on social media platforms (target: at least 15%). - Number of staff members trained each year on the methodology for the migration/creation of websites on the new web platform (target: at least 100). - Number of people receiving a targeted information and/or a documentation on the Council of Europe through events organised in the Member States (target: at least 15 000). - Number of countries taking part in activities organised in partnership with ELSA (target: at least 15). - Degree of satisfaction of the visitors welcomed to the Organisation with the information received (target: at least 80%).
Expected result 2 Target audiences have been access to a selected range of printed and electronic publications about Council of Europe's work.	2014-2015: <ul style="list-style-type: none"> - Increase of visits on the Google Play's platform linked to the new titles (target: at least 5% per year). - Increase of visits on edoc and book websites linked to the new titles (target: at least 5% per year). - Increase of contacts in the distribution database (target: at least 5% each year). - Number of publication projects realised for each Committee of Ministers' chairmanship (target: at least 2). - Number of contracts concluded for translation and distribution for publications in non-official languages (target: 20 with at least 2 projects for each Committee of Ministers' chairmanship).

Expected result 3 The staff's sense of belonging to the Organisation has been improved through internal communication and a new corporate identity.				2014-2015: - Number of participants to actions and events organised by the internal communication unit to promote the sense of belonging to the Organisation. - Percentage of participants satisfied by actions and events organised by the internal communication unit to promote the sense of belonging to the Organisation (target: at least 80%). - Number of templates of visibility support produced in accordance with the visual identity (target: at least 10 per year).			
Structures				Secretariat			
				2014: 47.25 posts (12.75A 34.5B) and 8 positions (1A 7B) 2014: 4.75 posts (0.25A 4.5B) and 1.5 positions (1.5B) – Publications (see Appendix II) 2015: 47.25 posts (12.75A 34.5B) and 8 positions (1A 7B) 2015: 4.75 posts (0.25A 4.5B) and 1.5 positions (1.5B) – Publications (see Appendix II)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	6 365 500	4 770 400	1 595 100				6 365 500
2015	6 311 400	4 791 300	1 520 100				6 311 400

Extra-budgetary resources

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2838	Human Rights Moot Court Competition (in English).	60 000	43 305	16 695
	Beneficiary: All Council of Europe member States			
TOTAL		60 000	43 305	16 695

GOVERNING BODIES AND GENERAL SERVICES

POLITICAL ADVICE, POLICY PLANNING AND EXTERNAL RELATIONS

The Directorate of Political Advice (DPA) is responsible for identification of relevant political developments and for providing to the Secretary General, Deputy Secretary General, the Committee of Ministers and the Major Administrative Entities (MAE) advice and proposals for guidelines, political priorities, co-operation priorities and political action. In line with the decisions of the Committee of Ministers and the Secretary General the DPA treats and co-ordinates the approaches on political and sensitive issues.

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/policy-planning
www.coe.int/der

Expected results	Performance indicators
Expected result 1 Co-operation between the Council of Europe and the European Union has been consolidated in the framework of the Memorandum of Understanding between the two organisations.	2014-2015: - A report on Council of Europe-European Union co-operation is drafted each year. - Almost daily contacts with European Union representatives at working level (including those of the Brussels office). - The annual Council of Europe-European Union Senior Officials 'meeting has been organised. - Number of meetings organised by year at the highest political level. - Number of briefs and analyses submitted in due time to the Secretary General/Deputy Secretary General (target: 70 per year).
Expected result 2 Cooperation with intergovernmental organisations and non-member States has been consolidated with a particular focus on regions in the Council of Europe neighbourhood.	2014-2015: - Number of contacts with representatives of other intergovernmental organisations at working level (including those of Geneva, Vienna and Warsaw offices). - An annual meeting at political and Senior Officials' level has been organised with each organisation. - Number of programmes of co-operation with countries in neighbouring regions approved for implementation. - Number of briefs and analyses submitted in due time to the Secretary General/Deputy Secretary General (target: 170 per year).
Expected result 3 The Secretary General, the Committee of Ministers and the MAE's have benefited from the conceptual and strategic analyses prepared by the DPP in their decision-making processes.	2014-2015: - Degree to which the Secretary General/Senior Management Group and Committee of Ministers have taken account in their decisions of analyses and guidelines from DPP. - Number of joint responses to common challenges in line with strategic bodies such as policy planners, think-tanks, foundations and the international research community. - Number of in-house event such as European identity debates, ALER-T, closed informal seminars and open-ended debates organised to strengthen internal strategic planning and long-term approaches.

Expected result 4 The Secretary General, the Committee of Ministers and the MAEs have relied on advice and proposals prepared by DPA for political guidelines, priorities, action, as well as co-operation priorities.				2014-2015: - Degree to which DPA's advice is considered relevant and useful by its main counterparts. - Number of specific files prepared in view of the Secretary General's, Deputy Secretary General's visits and meetings. - Number of advice on political priorities for Council of Europe co-operation programmes and Action plans has been given upon request. - Number of monitoring and stock-taking reports produced in line with Committee of Ministers decisions. - Guidance for Council of Europe co-operation in Kosovo; ³⁰ on conflict related issues; and on relation with Belarus have been produced. - Bi-annual Secretary General consolidated report on the conflict in Georgia has been produced.			
Structures				Secretariat			
				2014: 25.5 posts (15.5A 10B) and 3 positions (2A 1B) 2015: 25.5 posts (15.5A 10B) and 3 positions (2A 1B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	3 506 400	3 290 200	216 200				3 506 400
2015	3 505 100	3 288 900	216 200				3 505 100

Extra-budgetary resources

Voluntary contributions

Reference	Project name	Total	2014-2015 requirements	Amount secured
2739	Council of Europe European Identity Debates.	120 000	120 000	
	Beneficiary: All Council of Europe member States / Canada / Holy See / Japan / Mexico / United States of America / Council of Europe / European Union			
TOTAL		120 000	120 000	

³⁰ See footnote 13 on page 25.

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 at ensuring that the interpretation of the Council of Europe's statutory and regulatory texts, notably with 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. The Directorate also ensures the Secretariat of the Advisory Panel of Experts on Candidates for Election as Judge to the European Court of Human Rights

Legal advice Department 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

Expected results	Performance indicators
Expected result 1 The Organisation has received legal advice on the interpretation of existing texts, and on the drafting of new legal instruments.	2014-2015: - Degree of satisfaction with the service provided. - Number of legal opinions provided in accordance with Service Level Agreement (10 working days or the agreed deadline) (Baseline 2011: 423 opinions) (Baseline 2012: 444 opinions). - Number of legal instruments adopted by the Committee of Ministers (Baseline 2011: 2 conventions, 11 recommendations, 7 resolutions, 5 declarations) (Baseline 2012: 1 convention, 13 recommendations, 6 resolutions, 0 declaration). - Number of working groups on issues related to ongoing or future reforms and internal thinking processes in which the legal advice department has been involved. - Number of files processed for the Tender Board. - The quality and relevance of legal tools are assessed and proposals are made with the view of their improvement.
Expected result 2 The interest of the Organisation is defended through the treatment of administrative complaints and appeals in accordance with applicable law.	2014-2015: - The conditions and deadlines specified in the Staff Regulations and/or established by the Administrative Tribunal are respected. - Number of complaints and appeals introduced and processed (Baseline 2011: 95 complaints, 46 appeals introduced) (Baseline 2012: 57 complaints, 13 appeals introduced, 15 appeals introduced in 2011 processed in 2012).
Expected result 3 Member States and non-member States have relied on a sound administration of the treaties of the Council of Europe	2014-2015: - Number of legal acts concerning the treaties notified to the states (Baseline 2011: 331 and Baseline 2012: 308) and number of treaties entering into force the previous year are registered with the United Nations (Baseline 2011: 4 instruments and Baseline 2012: 2 instruments). - All legal acts concerning the treaties have been indicated on the treaty web site as soon as they are registered. - Number of new signatures and ratifications dealt with by the Treaty Office (Baseline 2011: 166 signatures and ratifications) and Baseline 2012: 142 signatures and ratifications). - Improvement of the accessibility to treaties and legal acts through an overhauled Treaty Office website.

Structures				Secretariat			
				2014: 11 posts (7,5A 3,5B)			
				2015: 11 posts (7,5A 3,5B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	1 326 100	1 268 000	58 100				1 326 100
2015	1 331 800	1 273 700	58 100				1 331 800

GOVERNING BODIES AND GENERAL SERVICES**INTERNAL OVERSIGHT**

The Directorate of Internal Oversight provides independent oversight to support the Secretary-General and senior managers in fulfilling their responsibilities for the effective management of resources of the Organisation through internal audit, evaluation and investigation services. It aims to promote a culture of accountability and transparency, and to assist in improving programme performance. Its purpose is also to make substantial contributions to enhancing the evaluation culture, internal controls and risk management in the Council of Europe.

Expected results				Performance indicators			
Expected result 1 Audited and evaluated entities/programmes have taken action to implement audit and evaluation recommendations.				2014-2015: - Number of audit reports sent to relevant entities and percentage of planned audit reports completed in line with internal audit work plan. - Number of evaluation reports sent to relevant entities and percentage of planned evaluation reports completed in line with evaluation work plan. - Percentage of audit and evaluation recommendations implemented 12 months after their acceptance by the relevant entities (target: at least 80%). - Best practices and lessons learnt are disseminated throughout the Organisation (target: at least 1 communication per year to all relevant actors). - Positive assessment by the Audit Committee.			
Expected result 2 Relevant entities have benefited from policy advice with a view to strengthening the culture of accountability, transparency and evaluation within the Organisation.				2014-2015: - Number of risk assessments and mitigation plans prepared for audits and evaluations. - Number of evaluation seminars organised within the year (target: at least 1). - Participants in training courses on evaluation organised by DHR have been encouraged to apply evaluation culture in their professional environment. - Number of initiatives taken to improve the awareness of the fraud prevention policy (target: at least 1).			
Structures				Secretariat			
Audit Committee				2014: 10 posts (7A 3B) and 1 position (1A) 2015: 10 posts (7A 3B) and 1 position (1A)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	1 403 600	1 242 700	160 900				1 403 600
2015	1 409 600	1 248 600	161 000				1 409 600

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.

This programme line covers the Central Services of DGA, the Directorate of Human Resources and, the Directorate of Programme, Finance and Linguistic Services.

Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	15 141 700	10 085 300	5 056 400				15 141 700
2015	15 021 900	10 015 600	5 006 300				15 021 900

GOVERNING BODIES AND GENERAL SERVICES**...ADMINISTRATION, HUMAN RESOURCES, PROGRAMME, FINANCE AND LINGUISTIC SERVICES**

The Central Services of DGA (Central Division and Administrative Modernisation Division) 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 rules and regulations and ensuring their updating;
- proposing measures to increase the Organisation's efficiency, effectiveness and flexibility by means of administrative modernisation projects and initiatives;
- promoting and disseminating good administrative practices.

Expected results				Performance indicators			
Expected result 1 The Organisation has benefited from administrative support services that meet expectations.				2014-2015: - Level of satisfaction with the services provided (target: remains stable or increases): Logistics (Baseline 2011 and 2012: 91% and 88%); Human Resources (Baseline 2011 and 2012: 79% and 80%); Programme, Finance and Linguistic (Baseline 2011 and 2012: 96% and 93%); Information Technology (Baseline 2011 and 2012: 91% and 90%). - The ratio of DGA budget/total budgets excluding pension and Extraordinary Budget (target: remains stable or decreases) (Baseline 2011 and 2012: 15.61% and 15%). - The ratio of posts in DGA/total posts (target: remains stable or decreases) (Baseline 2011 and 2012: 19.8% and 19.4%). - Number of files submitted to the Tenders Board processed within a month (Baseline 2012: 117 files corresponding to an estimated €69.2 M).			
Expected result 2 The Organisation has pursued a process of administrative modernisation in line with the DGA strategy for 2013-2017.				2014-2015: - Annual work plan of the Administrative Modernisation Division (AMD) elaborated and implemented. - Reduction in the number of legal instruments by means of a consolidation and simplification of current rules, instructions and circulars, and texts.			
Expected result 3 Entities within DGA have implemented their investment projects on time and within budget.				2014-2015: - Number of projects which conform to the plan/budget and achieve their objectives compared to the total number of projects. - 2015 Investment programme has been adjusted if necessary.			
Structures				Secretariat			
Tenders Board Joint Committee				2014: 9 posts (5A 4B) 2015: 9 posts (5A 4B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	1 029 700	928 800	100 900				1 029 700
2015	1 034 000	933 100	100 900				1 034 000

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			
Expected result 1 The Organisation has benefited from an effective staff administrative follow-up.				2014-2015: - Number of incidents in the processing of social coverage, contribution, pensions or salaries. - Level of staff satisfaction about administrative policies and procedures remains stable or increases (Baseline 2011: 60% and baseline 2012: 64%).			
Expected result 2 Council of Europe staff had access to an effective appraisal system and training initiatives that meets their needs.				2014-2015: - Percentage of appraisals completed (Baseline 2011: 98.62% and 2012: 99.07%). - Level of staff satisfaction with training remains stable or increases for the appraisers (Baseline 2011: 78% and 2012: 78%) and for the staff (Baseline 2011: 90% and 2012: 89%). - Number of trainings organised and number of participants.			
Expected result 3 The managers and the candidates have benefited from an effective recruitment procedures based on modern selection methods.				2014-2015: - 100% of posts filled comply with the Service Level Agreements (may be revised further to the adoption of the new contractual policy): 12 weeks for internal competitions; between 24 and 42 weeks for external competitions depending on the number of applicants. - Percentage of managers and candidates deeming management of internal competitions quite or entirely satisfactory.			
Expected result 4 The Organisation has taken measures in order to implement an equal opportunities policy.				2014-2015: - Percentage of male staff in the B category increases (target: towards 50%). - Percentage of female staff in the A category increases (target: towards the percentage of female staff in the Organisation as a whole). - Percentage of the underrepresented gender in higher grades within each category (A, B, C and L), approaches the overall percentage of that gender in the category as a whole.			
Structures				Secretariat			
Appointments Board Appraisal Board				2014: 48 posts (15A 33B) and 2 positions (1A 1B) 2015: 47 posts (15A 32B) and 2 positions (1A 1B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	8 618 700	6 284 800	2 333 900				8 618 700
2015	8 531 400	6 197 500	2 333 900				8 531 400

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>Expected result 1</p> <p>The Organisation has benefited from effective financial and accounting management services.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - The financial statements have been submitted to the External Auditor before 31 March (Baseline 2011 and 2012: achieved). - The financial statements have been certified as IPSAS compliant by the External Auditor (Baseline 2011 and 2012: yes). - Percentage of external suppliers paid respecting the SLA (Baseline 2011 and 2012: 100% and 99.2%); degree of satisfaction with the service (Baseline 2012: 81%); number of payments (Baseline 2011 and 2012: 37 500 and 38 300). - Percentage of experts taking part in meetings outside Strasbourg paid respecting the SLA (Baseline 2011 and 2012: 94.51% and 76.5%); degree of satisfaction with the service (2012: 71%); number of payments (Baseline 2011 and 2012: 16 900 and 17 400). - Percentage of missions for official staff journeys paid respecting the SLA (Baseline 2011 and 2012: 81.89% and 73%); degree of satisfaction with the service (Baseline 2012: 84%). Number of missions (Baseline 2011 and 2012: 6 549 and 6 300). - The rate of return on the treasury is above the Euro OverNight Index Average (EONIA), a benchmark for the money and capital markets in the euro zone. - Obligatory contributions are collected by the end of the financial year. - 90% of debts unrelated to obligatory contributions are less than 1 year old.
<p>Expected result 2</p> <p>The Committee of Ministers has benefited from Result Based Budgeting documents in its decision-making process.</p>	<p>2014-2015:</p> <ul style="list-style-type: none"> - Percentage of documents distributed within the prescribed deadlines: Committee of Ministers (3 weeks) and Budget Committee (15 days). (Baseline 2011: 73.8% to the Budget Committee, 62% to the Committee of Ministers) (Baseline 2012: 82.5% to the Budget Committee, 100% to the Committee of Ministers) - Annual progress review report has been distributed before 31 March. - Interim progress review report has been distributed before 15 September. - Draft programme and budget 2016-2017 has been produced before 31 August 2015 (2011: achieved, 2009: achieved). - Draft adjusted Budget for 2015 has been produced before 30 June 2014. - Degree of satisfaction of Programme Coordinators and FOs for the support in the P&B preparation.

Expected result 3 A revised Results Based Budgeting framework has been used in all Council of Europe programme documents funded by the Ordinary Budget.				2014-2015: - A new methodology has been approved. - A new RBB training programme has been developed. - Number of staff members trained. - The quality of the documents (P&B 2016-2017, Logframes, Progress review) from an RBB point of view has been improved.			
Expected result 4 The Organisation has benefited from interpretation and translation services up to Council of Europe standards.				2014-2015: - Degree of user satisfaction with the quality of interpretation (Baseline 2011 and 2012: 98% and 97%). - Degree of user satisfaction with the quality of English translation (Baseline 2011 and 2012: 97% and 94%). - Degree of user satisfaction with the quality of French translation (Baseline 2011 and 2012: 91% and 90%). - Number of interpreter-days within the year delivered by internal and external resources (Baseline 2011: 8 127 and 2012: 7 245). - Comparison between the number of pages estimated (2011 and 2012: 104 331 and 111 059) and the number of pages actually translated (2011 and 2012: 125 886 and 118 432).			
Structures				Secretariat			
Budget Committee Pension Reserve Fund Management Board				2014: 33 posts (8A 25B) and 1 position (1A) 2014: 50 posts (41L 9B) – Linguistic services (see Appendix II) 2015: 33 posts (8A 25B) and 1 position (1A) 2015: 49 posts (40L 9B) – Linguistic services (see Appendix II)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	5 493 300	2 871 700	2 621 600				5 493 300
2015	5 456 500	2 885 000	2 571 500				5 456 500

GOVERNING BODIES AND GENERAL SERVICES**LOGISTICS**

The Directorate of Logistics:

- manages the Organisation's buildings under its responsibility, office space, conference and exhibition premises; maintains technical installations, equipment and furnishings; and oversees all renovations and conversions of the Organisation's premises;
- manages safety and security and ensures compliance with applicable norms and regulations;
- provides advice and technical guidelines on logistical support to the Organisation's external offices;
- manages the production and circulation of the Council of Europe's documents and publications;
- provides, directly or through subcontractors, services such as catering, technical maintenance, cleaning, distribution of mail, official motor vehicles, conference services and a travel office.

Expected results				Performance indicators			
Expected result 1 The Organisation's property has been preserved through regular up-keep and maintenance work and adapted to the evolving needs.				2014-2015: - Conservation and maintenance of buildings and installations carried out in compliance with applicable norms and regulations according to work plan within the limits of resources available. - Facilities' business continuity has not been disrupted.			
Expected result 2 The safety and the security of buildings, assets and people have been ensured in cooperation with the host country authorities.				2014-2015: - Compliance with safety and security standards has been certified by competent host country organisms. - Risks have been identified, assessed and mitigated. - Zero major disruptions occurred in the functioning of the Organisation.			
Expected result 3 The Organisation has benefited from quality general services and logistic support in particular production and distribution of documents and mail; and conference and exhibition facilities.				2014-2015: - Printed materials have been produced within set timelines and cost/page has remained stable or been reduced (without re-costing). - Mail have been dispatched and distributed within set timelines. - Degree of satisfaction with facilities and support services provided for the Organisation's meetings, conferences, exhibitions and events. - Degree of satisfaction with services provided through outsourced contracts (cleaning, catering, travel) within limits of the zero nominal growth.			
Structures				Secretariat			
				2014: 143 posts (10A 48B 85C) and 1 position (1B) 2014: 30 posts (21B 9C) – Documents budget (see Appendix II) 2015: 139 posts (10A 48B 81C) and 1 position (1B) 2015: 30 posts (21B 9C) – Documents budget (see Appendix II)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	22 206 500	9 578 500	12 628 000				22 206 500
2015	21 838 500	9 477 500	12 361 000				21 838 500

Extra-budgetary resources**Voluntary contributions**

Reference	Project name	Total	2014-2015 requirements	Amount secured
3033	Renovation of major conference rooms.	2 590 000	2 590 000	
	Beneficiary: All Council of Europe member States / Council of Europe			
3030	Videoconferencing facilities for external offices.	410 000	410 000	
	Beneficiary: All Council of Europe member States / Council of Europe			
TOTAL		3 000 000	3 000 000	

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			
Expected result 1 The Organisation has benefited from modern and adapted central organisational systems within the resources allocated.				2014-2015: - Level of user satisfaction with the services provided by DIT (target: over 70%). - Level of investment budget (target: no less than 80% of the International Organisations average). - Number of modernisation projects per year (target: at least 5). - The financial system (FIMS) has been upgraded (acceptance/testing in 2014). - The Human Resources system has been upgraded in 2015.			
Expected result 2 All Council of Europe users have benefited from a technological framework (i.e. network, desktop, security, etc) reflecting business requirements.				2014-2015: - Level of user satisfaction with the Office automation and telephone pack (target over 90%). - The average workstation Total Cost of Ownership (TCO) including access to centralised applications (target: below the average industry cost of €3 350) (2012: €3 255).			
Expected result 3 The Organisation has started the implementation of a corporate data and information policy.				2014-2015: - Policy accepted by SMG and ratified by the Secretary General.			
Structures				Secretariat			
				2014: 53 posts (14A 39B) and 2 positions (2B) 2015: 52 posts (14A 38B) and 2 positions (2B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	10 268 300	4 873 900	5 394 400				10 268 300
2015	10 236 800	4 842 400	5 394 400				10 236 800

Extra-budgetary resources**Voluntary contributions**

Reference	Project name	Total	2014-2015 requirements	Amount secured
3031	Storage enlargement for audiovisual files.	100 000	100 000	
	Beneficiary: All Council of Europe member States / Council of Europe			
3029	Move of Council of Europe physical Archives from Palais de l'Europe to Agora Building (Strasbourg).	550 000	550 000	
	Beneficiary: Council of Europe			
TOTAL		650 000	650 000	



GOVERNING BODIES, GENERAL SERVICES AND OTHER

OTHER EXPENDITURE

2014 Resources (€)					
OTHER EXPENDITURE		Ordinary Budget	Other Budgets	EU	Total
		8 080 900	26 438 700		34 564 600
	Investments	4 845 000			4 845 000
	Staff Committee, Amicale and Administrative Tribunal	560 400			560 400
	Common Provisions and other	3 242 900			3 242 900
	Staff Savings - "Agora Scheme"	(567 400)			-567 400
	Extraordinary Budget		5 090 000		5 090 000
	Pensions		21 393 700		21 393 700
2015 Resources (€)					
		8 131 100	26 670 200		34 801 300
	Investments	4 845 000			4 845 000
	Staff Committee, Amicale and Administrative Tribunal	560 400			560 400
	Common Provisions and other	3 293 100			3 293 100
	Staff Savings - "Agora Scheme"	(567 400)			-567 400
	Extraordinary Budget		5 090 000		5 090 000
	Pensions		21 580 200		21 580 200

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 2014-2015 programmes are presented in Appendix III.

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2014	4 845 000		4 845 000			4 845 000
2015	4 845 000		4 845 000			4 845 000

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.

Structures				Secretariat			
Staff Committee Amicale Administrative Tribunal				2014: 4 posts (1A 3B) 2015: 4 posts (1A 3B)			
Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	560 400	395 000	165 400				560 400
2015	560 400	395 000	165 400				560 400

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

This budgetary line comprises the following items:

	2014	2015
Provisions for Placement of national civil servants on secondment	139 600	139 600
Amount frozen pending future decision by Committee of Ministers	1 317 100	1 314 200
Provision for Additional Languages	314 300	314 300
Reserve for Field Missions	102 400	102 400
Provision for Joint Programme	323 400	372 200
Grant to the special account "early termination of service of permanent staff"	484 800	484 800
External audit	93 000	93 000
Reserve for Staff expenditure	207 700	212 000
Council of Europe contribution to the administrative costs of the management of pensions	239 500	239 500
Audit committee	21 100	21 100
Total	3 242 900	3 293 100

Provisions for placement of national civil servants on secondment – Appropriations (€ 1 372 400 for 2014) cover the cost of subsistence allowances and travel costs of civil servants placed at the disposal of the Organisation. Under the terms of Resolution CM/Res(2003)5 setting out the relevant regulations, the originating countries' Administration continues to finance salary and social cover.

Amount frozen pending future decision by Committee of Ministers - At their 1185th meeting the Deputies agreed to adopt, with effect from 1 January 2014, the salary scales resulting from the application of the adjustment indices of the 223rd report of the CCR. The adjustment index for France being - 0.8%, it results in a saving which is frozen pending a future decision of the Committee of Ministers.

Provision for additional languages – This provision (€ 314 300) 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 586th meeting of the Committee of Ministers, the objective being to reach a large part of the 820 million Council of Europe Community through use of native languages.

Reserve for field missions – This reserve (€ 102 400) 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 2015 budget is €4 886 300 (2014 - €4 837 500). The Council of Europe's contribution has been included under the relevant programme head on the basis of programmes currently underway, signed programmes and current negotiations for future programmes. These allocations should therefore be considered as indicative and subject to review. The amount included above under Common Provisions and Other in 2014 and 2015, 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 1081st 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 2014 and 2015.

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 ending with the audit of the financial statements for the year ending 31 December 2013.

Reserve for Staff Expenditure – During the course of the financial year it can be necessary to allocate staff expenditure in order to meet unforeseen contractual adjustments or to cover the costs of staff returning to the charge of the Ordinary Budget following leave for personal reasons or after employment on a Programme funded by external resources (Joint Programme or Voluntary Contribution).

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.

Resources	Ordinary Budget	Staff	Non-Staff	CoE contribution to JP	Other Budgets	EU	Total
2014	1 930 100	1 664 400	1 255 100	323 400			3 242 900
2015	1 978 900	1 665 800	1 255 100	372 200			3 293 100

OTHER EXPENDITURE – ORDINARY BUDGET**STAFF SAVINGS - “AGORA SCHEME”**

The Agora scheme for early termination of service of permanent staff will be pursued with a view to containing staff costs in the next biennium.

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2014	(567 400)	(567 400)				(567 400)
2015	(567 400)	(567 400)				(567 400)

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 NEW GENERAL BUILDING

	Part relating to the "Ordinary Budget scale"	Part relating to the "New General Building 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". As indicated in the table above the loan reimbursement for the part relating to the Agora building will end in 2014.

Extraordinary budget

	Budget 2014	Budget 2015
Expenditure	5 090 000	5 090 000
Receipts	5 090 000	5 090 000

OTHER EXPENDITURE**PENSIONS****1. Contributions to the Pension Reserve Fund**

The financing of member States' obligations under all pension³¹ schemes is ensured via the Pension Reserve Fund (PRF). A revised Statute for the PRF was adopted by the Committee of Ministers in 2006.

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 years³²" The 2013 actuarial study was carried out by a qualified actuary from the Joint Pensions Administration Section (JPAS) based on data 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 2014 and 2015, at 2013 values, amounted to €44 828 300 and €45 039 100 respectively. These amounts have been adjusted by €151 500 in 2014 and 2015 to reflect the transfer to the pension scheme of 6 additional judges since 31 December 2012 (date on which the data used as basis for the actuarial study was established).

CONTRIBUTIONS TO THE PENSION RESERVE FUND

FINANCING REQUIREMENTS			
		2014	2015
a.	Amount determined by the actuarial study at 2013 rates	44 828 300	45 039 100
b.	Adjustment resulting from the 2014 salary adjustment	-358 600	-360 300
c.	Operating budget of the Pension reserve Fund Secretariat	371 700	371 700
d.	Actuarial study	20 500	20 500
e.	Transfer of Judges to the Pension schemes	151 500	151 500
	Total financing requirements	45 013 400	45 222 500

SOURCE OF FINANCING			
		2014	2015
f.	Ordinary Budget	18 057 600	18 057 600
g.	Partial Agreements	3 608 200	3 650 800
h.	Subsidiary and service budgets	1 130 800	1 110 800
i.	Special accounts (forecast)	823 100	823 100
j.	Member States' contributions to the Pension Reserve Fund	21 393 700	21 580 200
	Total source of financing	45 013 400	45 222 500

2. Pension budget

The budget includes expenditure relating to:

- all benefits paid in respect of the various 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 receipts relating to a transfer from the Pension Reserve Fund to balance the Pension Budget.

³¹ There are three 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.
- Staff entering the Organisation after 1 April 2013 are covered by a new pension scheme (Third Pension Scheme) set up under Resolution CM/Res(2013)6

³² At their 1153rd meeting in October 2012, the Deputies adopted Resolution CM/Res(2012)12, amending the frequency of actuarial studies to determine the level of contributions from member States to the Pension reserve Fund (article 3, paragraph 1b of the Statute of the Fund). It was decided that the actuarial study that should have been carried out in 2014 would be performed in 2013 and that the interval between two studies would be four years instead of three, except if there is a specific request from the Committee of Ministers.

For information, the ten-year trend in pensions expenditure (actual or projected) is as follows:

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 (actual)	€38 188 400
2012 (actual)	€40 845 300
2013 (forecast)	€41 985 200
2014 (budget)	€43 286 300
2015 (budget)	€44 537 500

Pensions budget

	Budget 2014	Budget 2015
Expenditure	43 286 300	44 537 500
Pensions	40 094 100	41 345 300
Leaving allowances	2 800 000	2 800 000
Management of the PRF	371 700	371 700
Actuarial study	20 500	20 500
Receipts	43 286 300	44 537 500

RECEIPTS – ORDINARY BUDGET

The Receipts of the Organisation which are included within the Vote III of the budget comprise the following items:

	2014	2015
Interest	850 000	850 000
Fixed Sum Contributions from Partial Agreements	5 245 500	5 294 300
Sundry Receipts	554 000	554 000
Member States Contributions	237 445 700	237 445 700
TOTAL	244 095 200	244 144 000

Interest – This budget line covers the interest received on investment of the cash balances of the Organisation.

Recoveries – This budget line covers the fixed sum contribution towards the Ordinary Budget of the Organisation by Partial Agreements.

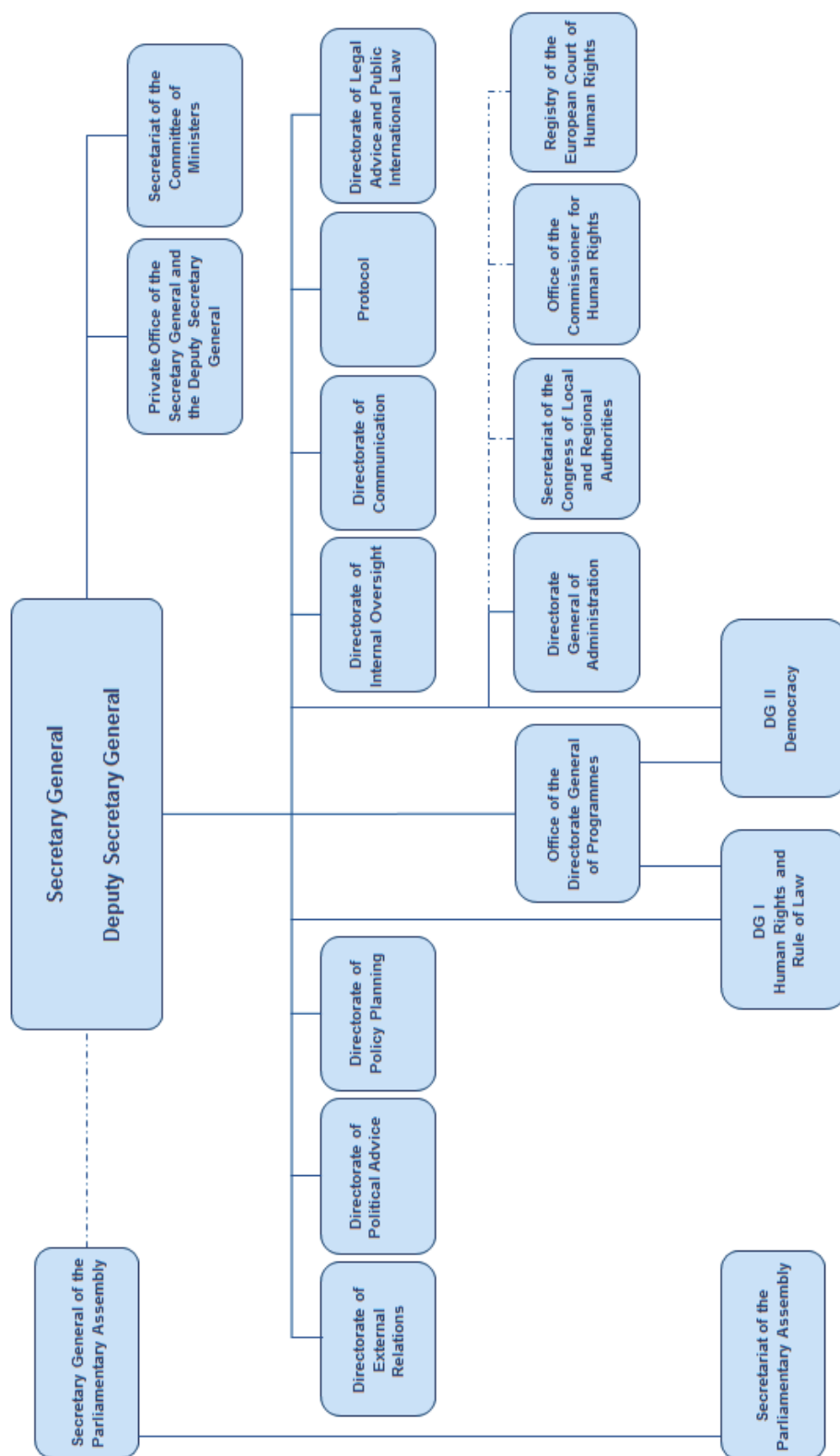
Sundry Receipts – This budget line covers mainly: charges for use of car parking, French social security reimbursements, services recharged to the audiovisual observatory.

Member States Contributions – At their 1170th meeting (7 May 2013) the Deputies agreed that the total of member States' contributions to the Ordinary Budget for 2014 would amount to €237 562 000. Nevertheless, in line with the recommendation of the Budget Committee this amount had been adjusted to take into account actual pension costs. The decrease on the member State contributions is the net effect between the increase on the pensions (+ €329 000) and the decrease on the other expenditure relating to judges' emoluments (- €445 300).



APPENDICES

Appendix I – Organisational Chart of the Secretariat



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 2014-2015 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:

2013: 3 020 2014: 3 090 2015: 3 041

The standard daily cost of interpretation remains unchanged at €1 960.40.

Secretariat: 11 posts (8L 3B) with 1L frozen in 2014 and 2L frozen in 2015.

The expected result relating to the interpretation budget is included within the logframe "Programme, Finance and Linguistic Services".

Interpretation budget

	Budget 2014	Budget 2015
Expenditure	6 817 400	6 697 800
Receipts	6 817 400	6 697 800
Recharged interpretation fees to internal services	6 345 900	6 226 300
Interpretation fees recharged to third parties	471 500	471 500

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:

- 110 634 pages billed at a fixed price of €33.06 in 2014,
- 111 864 pages billed at a fixed price of €33.06 in 2015.

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 (around 40% of the pages in 2013).

Secretariat: 39 posts (33L and 6B) in 2014 and 38 posts (32L and 6B) in 2015.

The expected result relating to the translation budget is presented within the logframe "Programme, Finance and Linguistic Services".

Translation budget

	Budget 2014	Budget 2015
Expenditure	6 118 600	6 109 400
Receipts	6 118 600	6 109 400
Recharging of translation services	3 657 500	3 698 300
Allocation from the Ordinary Budget	2 461 100	2 411 100

DOCUMENTS

This budget includes:

- direct costs incurred in producing documents in the Organisation's print shops
- costs relating to postage
- costs of prepress activities

The 2014-15 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 its extension to 2015, and on the following estimates for the volume of production:

- 2014: 45.4 million pages (-15.3 million (-24%) compared to 2013 budget)
- 2015: 44.0 million pages (-1.4 million (-3%) compared to 2014 budget)

The standard cost for a printed page in black and white is as follows:

- 2013: €0.0300
- 2014: €0.0367
- 2015: €0.0367

Secretariat: 30 posts (21B 9C) in 2014 and 2015.

The expected result relating to the Documents budget is presented within the logframe "Logistics".

Documents budget

	Budget 2014	Budget 2015
Expenditure	4 196 300	4 184 400
Document production	1 881 500	1 824 600
Prepress	1 461 000	1 461 000
Postage	853 800	898 800
Receipts	4 196 300	4 184 400
Allocation from the Ordinary Budget	575 300	575 300
Service charges: document production	1 881 500	1 824 600
Service charges: prepress	885 700	885 700
Service charges: postage	853 800	898 800

PUBLICATIONS

This budget covers appropriations for the production, promotion and distribution of commercial publications, periodicals and audio-visual material for sale as well as related staff expenditure. Staff expenditure is covered by a 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: 4.75 posts (0.25A 4.5B) and 1.5 positions (1.5B) in 2014 and 2015.

Publications budget

	Budget 2014	Budget 2015
Expenditure	1 023 200	948 200
Receipts	1 023 200	948 200
Sales	368 900	368 900
Sales HUDOC CD-ROM	5 000	5 000
Balance previous years' budgets	410 800	410 800
Allocation from the Ordinary Budget	238 500	163 500

EUROPEAN YOUTH CENTRES (EYCs)

This subsidiary budget is financed by a grant from the ordinary budget and by other receipts generated by "self-financed" activities. It covers the programme "European Youth Centres" within the sector "Participation". A description of this programme and its objective can be found on page 163. This programme funds only the part relating to the EYC buildings.

The programme activities hosted by the EYCs are to be found under the following programmes, for which the Joint Council on Youth has identified work priorities for the period 2014-2015:

- "Good governance"
- "Promoting democratic competencies"
- "Building capacities for dialogue"
- "Strengthening participation"
- "Strengthening social cohesion"

In addition, the EYCs host other youth activities within the following programmes:

- "European Youth Foundation"
- "Youth mobility through the Youth Card"

External "self-financed" activities taking place in the European Youth Centres generate receipts which supplement the annual grant allocated to the Centres by the Ordinary Budget of the Council of Europe. Receipts are also generated through registration fees charged for certain programme activities. For 2014-2015 the fees proposed are as follows:

Study Sessions - €50

Training courses - €60

Symposia or conferences - €40

If, during the course of the year, receipts from "self-financed" activities are higher than initially foreseen, the initial appropriations will be increased to reflect the additional revenue. In this case 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.

Budget of the European Youth Centres

	Budget 2014	Budget 2015
Expenditure	3 901 700	3 901 700
Receipts	3 901 700	3 901 700
Registration fees	42 300	42 300
Board, lodging and rental of meeting rooms	800 000	800 000
Allocation from the Ordinary Budget	3 059 400	3 059 400

Appendix III – Investment Plans 2014-2017

2014-2017 Investment Plan – Ordinary Budget
List of Projects and estimated costs at 2014 Prices

Project Number	Title	Programme 2014-2015		Programme 2016-2017		Total 2014-2017
		2014	2015	2016	2017	
Investment projects						
P05-004	ECM - Enterprise Content Management	175 K€	200 K€	220 K€	400 K€	995 K€
P08-014	Web programme	100 K€	100 K€	100 K€	100 K€	400 K€
P11-008	Digital and Physical Archives Preservation and transparent access management	140 K€	70 K€			210 K€
P12-002	Knowledge Management Programme	175 K€	150 K€	120 K€	150 K€	595 K€
P13-002	Web capabilities evolutions	250 K€	100 K€	160 K€	300 K€	810 K€
P15-001	IT Mobility tools		200 K€	160 K€	100 K€	460 K€
P16-001	I-AM: Information Assets Management			610 K€	250 K€	860 K€
Renewal and statutory adaptations						
CEDH-01	Renewal of IT equipment, upgrading the databases and purchase of new software for the Court	600 K€	600 K€	600 K€	600 K€	2 400 K€
R07-010	Security of persons and property in Council of Europe Buildings		100 K€			100 K€
R07-011	Public spaces of the Council of Europe's buildings			305 K€		305 K€
R07-012	Adaptation of buildings and installations to comply with regulations	1 800 K€	1 790 K€	95 K€	885 K€	4 570 K€
R07-018	Preservation of the value of real estate assets and energy saving measures	785 K€	1 070 K€	1 570 K€	1 430 K€	4 855 K€
R08-001	Office software renewal			310 K€	300 K€	610 K€
R08-002	Renewal of Applications	250 K€	275 K€	160 K€	80 K€	765 K€
R08-004	Renewal of IT Servers	205 K€	100 K€	100 K€	100 K€	505 K€
R08-005	Renewal of the Data Backup and Storage Network	100 K€	100 K€	60 K€	50 K€	310 K€
R10-003	FIMS and PeopleSoft upgrade, including Payroll (ex ERP)	150 K€	100 K€	120 K€		370 K€
R12-001	Renewal of the audio-visual equipment			100 K€	100 K€	200 K€
R13-003	Security of the information system	200 K€	145 K€	160 K€	150 K€	655 K€
R14-001	Skills and performance development	200 K€	175 K€	195 K€	175 K€	745 K€
R14-002	Optimisation /improvement of human resources management tools	215 K€	70 K€	200 K€	175 K€	660 K€
Others						
P06-030	Feasibility studies	100 K€	100 K€	100 K€	100 K€	400 K€
R12-010	Reserve for prepress investments	15 K€	15 K€	15 K€	15 K€	60 K€
TOTAL		5 460 K€	5 460 K€	5 460 K€	5 460 K€	21 840 K€

AVAILABLE FINANCING

(A)	GRANT FROM THE ORDINARY BUDGET FOR INVESTMENTS (Pillar 4)	4 845 K€	4 845 K€	4 845 K€	4 845 K€	19 380 K€
(B)	GRANT FOR THE ORDINARY BUDGET FOR EUROPEAN COURT OF HUMAN RIGHTS INVESTMENTS (Pillar 1)	600 K€	600 K€	600 K€	600 K€	2 400 K€
(C)	GRANT FROM THE DOCUMENT BUDGET (PREPRESS)	15 K€	15 K€	15 K€	15 K€	60 K€
TOTAL of available financing for investments (A) + (B) + (C)		5 460 K€	5 460 K€	5 460 K€	5 460 K€	21 840 K€

2014-2017 Investment Plan – EDQM
List of projects and estimated costs (€K) (at 2014 prices)

Project N°	Project Title	2013 €K	2014 €K	2015 €K	2016 €K	2017 €K	Total 2014- 2017 €K
Scientific and Technical Equipment investments and renewals							
R-08-05	New Filing and freeze dryer machines including preparatory building work			800	2000	500	3 300
N-11-07	Purchase of Ultra High-performance Liquid chromatographic systems (UHPLC)	80					0
B-08-03	Extension of the Laboratory		100	900		625	1 625
N-08-10	New cold rooms - 80 °C		50	415			465
N-11-03	Purchase of Inductively Coupled Plasma (ICP) instrument				200		200
R-08-11	Other sundry planned replacements	120					0
IT investments and renewals							
IT-09-03	Development of a tool to identify counterfeits at a patient level / eTACT (ex Track and Trace) database	200	500				500
IT-11-01	Substances of very high concern (SVHC) database				135		135
Building renewals and statutory adaptation							
B-08-01	Extension of the production zone and linked equipment		610				610
B-12-01	Phase 2 Additional dispatch zones	600					0
B-11-01	False ceiling improvement for EDQM Laboratory	300					0
B-14-01	Increasing the heat pump system (PAC) capacity of the EDQM	425	2 150	500		900	3 550
B-08-06	Future other investments in building for statutory adaption	200			300	300	600
Other							
G-11-01	Pre studies for EDQM investment projects	100			50	100	150
G-14-01	Contingency plan		1 700	1 500	1700	1700	6 600
	TOTAL	2 025	5 110	4 115	4 385	4 125	17 735

FINANCING AVAILABLE

(A)	GRANT FROM THE EDQM BUDGET FOR INVESTMENTS	2 100	4 400	4 200	4 400	4 400
(B)	BALANCE FROM PREVIOUS YEARS' INVESTMENT BUDGET	250	738	28	113	128
	Including cancellation of project expenditure		304			
	Including balances from finished projects		434			
TOTAL of available Financing for investments (A) + (B)		2 350	5 138	4 228	4 513	4 528
BALANCE OF INVESTMENT FOR FUTURE EQUIPMENT/BUILDING REQUIREMENTS		325	28	113	128	403

Appendix IV – Rates of honoraria and other allowances for 2014 (in €)

Rates of daily allowances		2014
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 (except experts assisting the CPT)	147
Annual retainers of the members of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment		
Members (including President and Vice-President)		30 700
Fees		
Fees of ad hoc judges: For each day on which they exercise their functions ad hoc judges receive an allowance of an amount equal to 1/365th of the annual salary payable to judges of the Court by virtue of Article 1, paragraph 1, of Appendix II to Resolution Res(2004)50: Regulations governing the conditions of service of ad hoc judges.		
Fees of the experts assisting the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment:		
	Visit not exceeding one week (Maximum of)	2 572
	Visit not exceeding two weeks (Maximum of)	5 144
	Visits lasting between one and two weeks (Maximum of)	<i>pro rata</i>
Kilometric allowance		
Experts and other persons travelling at the charge of the Council of Europe		0.25

Appendix V– Analysis of appropriation by type 2014

Type of expenditure	Human Rights		Rule of Law		Democracy		Governing Bodies, General Services and Other		Total 2014 (1)	
	€	%	€	%	€	%	€	%	€	%
Posts and Positions	65 233 000	71.12%	7 606 300	51.20%	22 917 700	52.97%	37 374 200	49.14%	133 131 200	58.94%
Temporary Staff	141 700	0.15%			636 300	1.47%	1 281 300	1.68%	2 059 300	0.91%
Agora Scheme					-		(567 400)	-0.75%	(567 400)	-0.25%
Other Staff Expenditure	513 200	0.56%			27 500	0.06%	1 977 000	2.60%	2 517 700	1.11%
Seconded Officials	559 400	0.61%	265 200	1.79%	145 800	0.34%	402 000	0.53%	1 372 400	0.61%
Amount frozen resulting from the application of the 2014 salary adjustment (4)							1 079 900	1.42%	1 079 900	0.48%
Operational	123 000	0.13%			-		370 700	0.49%	493 700	0.22%
Total Staff	66 570 300	72.58%	7 871 500	52.99%	23 727 300	54.84%	41 917 700	55.11%	140 086 800	62.01%
Secretary General/Deputy Secretary General/Secretary General of the Assembly Judges and Human Rights Commissioner					250 300	0.58%	559 500	0.74%	809 800	0.36%
Official Journeys (Staff/Judges/Commissioner)	10 629 800	11.59%					84 400	0.11%	10 714 200	4.74%
Consultants and Outsourced Activity Costs	913 000	1.00%	513 100	3.45%	1 193 000	2.76%	815 800	1.07%	3 434 900	1.52%
Travel/Subsistence/Honoraria	438 300	0.48%	321 900	2.17%	1 081 800	2.50%	1 168 500	1.54%	3 010 500	1.33%
Official Hospitality	4 950 700	5.40%	3 517 200	23.68%	4 841 900	11.19%	447 700	0.59%	13 757 500	6.09%
Interpretation (2)	76 200	0.08%	11 900	0.08%	94 300	0.22%	132 100	0.17%	314 500	0.14%
Translation (2)	1 754 700	1.91%	557 500	3.75%	2 644 500	6.11%	631 000	0.83%	5 587 700	2.47%
Other Activity Costs	1 094 700	1.19%	499 800	3.36%	1 169 200	2.70%	2 845 000	3.74%	5 608 700	2.48%
Documents and Postage (3)	667 300	0.73%	104 300	0.70%	1 429 200	3.30%	1 029 600	1.35%	3 230 400	1.43%
Buildings, Vehicles and Equipment	651 200	0.71%	166 100	1.12%	614 700	1.42%	446 300	0.59%	1 878 300	0.83%
Information and Technology	51 200	0.06%			54 300	0.13%	12 903 300	16.97%	13 008 800	5.76%
Media and Public Relations	1 408 100	1.54%	30 900	0.21%	242 400	0.56%	5 767 200	7.58%	7 448 600	3.30%
Publications (3)	7 000	0.01%	23 300	0.16%	60 300	0.14%	205 700	0.27%	296 300	0.13%
Grants to Political Groups	195 700	0.21%	111 000	0.75%	263 500	0.61%	1 074 200	1.41%	1 644 400	0.73%
Investments					770 000	1.78%			770 000	0.34%
Grants	600 000	0.65%					4 845 000	6.37%	5 445 000	2.41%
Temporary allowance to former Secretary General	147 400	0.16%			3 001 600	6.94%	834 100	1.10%	3 983 100	1.76%
CoE contribution to JP							25 000	0.03%	25 000	0.01%
Total Non Staff	1 563 200	1.70%	1 126 600	7.58%	1 824 300	4.22%	323 400	0.43%	4 837 500	2.14%
Total Before Contribution to the Pension Reserve Fund	25 148 500	27.42%	6 983 600	47.01%	19 535 300	45.16%	34 137 800	44.89%	85 805 200	37.99%
Total Before Contribution to the Pension Reserve Fund	91 718 800		14 855 100		43 262 600		76 055 500		225 892 000	
Contribution to the Pension Reserve Fund (5)	8 881 600		989 300		3 147 700		5 184 600		18 203 200	
TOTAL	100 600 400		15 844 400		46 410 300		81 240 100		244 095 200	
Other Receipts									6 649 500	
TOTAL Member States Contributions									237 445 700	

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

(2) The appropriations for interpretation and translation include staff expenditure. The amount included under Governing Bodies, General Services and Other includes € 2.4. 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 € 0.5 Million in respect of the grant to the Prepress unit.

(4) Amount frozen pending a decision of the Committee of Ministers

(5) Including a frozen amount of €145 600.

Appendix V (Cont.) – Analysis of appropriation by type 2015

Type of expenditure	Human Rights		Rule of Law		Democracy		Governing Bodies, General Services and Other		Total 2015 (1)	
	€	%	€	%	€	%	€	%	€	%
Posts and Positions	65 580 800	71.05%	7 639 800	51.24%	22 892 800	53.08%	37 250 300	49.27%	133 363 700	59.03%
Temporary Staff	141 700	0.15%			637 400	1.48%	1 277 500	1.69%	2 056 600	0.91%
Agora Scheme							(567 400)	-0.75%	(567 400)	-0.25%
Other Staff Expenditure	514 300	0.56%			27 500	0.06%	1 923 300	2.54%	2 465 100	1.09%
Seconded Officials	557 100	0.60%	264 800	1.78%	145 800	0.34%	402 000	0.53%	1 369 700	0.61%
Amount frozen resulting from the application of the 2014 salary adjustment (4)							1 074 800	1.42%	1 074 800	0.48%
Operational	123 000	0.13%					370 700	0.49%	493 700	0.22%
Total Staff	66 916 900	72.50%	7 904 600	53.02%	23 703 500	54.96%	41 731 200	55.20%	140 256 200	62.08%
Secretary General/Deputy Secretary General/Secretary General of the Assembly Judges and Human Rights Commissioner					250 300	0.58%	559 500	0.74%	809 800	0.36%
Official Journeys (Staff) - Travel and subsistence	10 740 700	11.64%					85 500	0.11%	10 826 200	4.79%
Consultants and Outsourced Activity Costs	912 700	0.99%	522 800	3.51%	1 192 800	2.77%	837 000	1.11%	3 465 300	1.53%
Travel/Subsistence/Honoraria	380 700	0.41%	340 100	2.28%	1 076 900	2.50%	1 168 500	1.55%	2 966 200	1.31%
	4 995 500	5.41%	3 498 500	23.46%	4 795 800	11.12%	425 500	0.56%	13 715 300	6.07%
Official Hospitality	76 300	0.08%	11 900	0.08%	94 200	0.22%	132 100	0.17%	314 500	0.14%
Interpretation (2)	1 758 600	1.91%	561 400	3.77%	2 610 200	6.05%	631 000	0.83%	5 561 200	2.46%
Translation (2)	1 098 300	1.19%	491 500	3.30%	1 144 400	2.65%	2 794 800	3.70%	5 529 000	2.45%
Other Activity Costs	799 900	0.87%	120 000	0.80%	1 429 200	3.31%	1 029 600	1.36%	3 378 700	1.50%
Documents and Postage (3)	652 200	0.71%	184 700	1.24%	614 700	1.43%	446 400	0.59%	1 898 000	0.84%
Buildings, Vehicles and Equipment	51 200	0.06%			54 300	0.13%	12 635 800	16.71%	12 741 300	5.64%
Information and Technology	1 408 200	1.53%	30 900	0.21%	242 400	0.56%	5 768 400	7.63%	7 449 900	3.30%
Media and Public Relations	7 000	0.01%	20 300	0.14%	60 300	0.14%	205 700	0.27%	293 300	0.13%
Publications (3)	192 200	0.21%	96 600	0.65%	263 500	0.61%	999 200	1.32%	1 551 500	0.69%
Grants to Political Groups					770 000	1.79%			770 000	0.34%
Investments	600 000	0.65%					4 845 000	6.41%	5 445 000	2.41%
Grants	147 400	0.16%			3 001 600	6.96%	834 100	1.10%	3 983 100	1.76%
Temporary allowance to former Secretary General		0.00%					100 000	0.13%	100 000	0.04%
CoE contribution to JP	1 563 200	1.69%	1 126 600	7.56%	1 824 300	4.23%	372 200	0.49%	4 886 300	2.16%
Total Non Staff	25 384 100	27.50%	7 005 300	46.98%	19 424 900	45.04%	33 870 300	44.80%	85 684 600	37.92%
Total Before Contribution to the Pension Reserve Fund	92 301 000		14 909 900		43 128 400		75 601 500		225 940 800	
Contribution to the Pension Reserve Fund	8 883 000		989 000		3 146 600		5 184 600		18 203 200	
TOTAL	101 184 000		15 898 900		46 275 000		80 786 100		244 144 000	
Other Receipts									6 698 300	
TOTAL Member States Contributions									237 445 700	

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

(2) The appropriations for interpretation and translation include staff expenditure. The amount included under Governing Bodies, General Services and Other includes € 2.4 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 € 0.5 Million in respect of the grant to the Prepress unit.

(4) Amount frozen pending a decision of the Committee of Ministers

Appendix V (Cont.) – “Logistics” programme line – additional budgetary information

	2014 Ordinary budget - Final		2015 Ordinary budget - Final	
	€	%	€	%
Staff (including pensions)	9 578 500	43.13%	9 477 500	43.40%
Maintenance of buildings and installations	4 598 300	20.71%	4 410 000	20.19%
Energy	2 340 000	10.54%	2 156 000	9.87%
Security	2 206 300	9.94%	2 250 000	10.30%
Cleaning	1 345 100	6.06%	1 379 000	6.31%
Consumables, transport, licenses, equipment	875 000	3.94%	888 400	4.07%
Documents production, distribution and mail	678 900	3.06%	678 900	3.11%
Taxes for services (garbage) + insurance	584 400	2.63%	598 700	2.74%
TOTAL	22 206 500	100%	21 838 500	100%

Appendix VI – Staff
Posts by Major Administrative Unit as at 1 January 2014

2014																							
	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 Budget	3	7	31	48	121	333	3	17	28	9	20	101	172	515	134	4	18	25	47	20		-7	1649
Private Office of the Secretary General and the Deputy Secretary General	2		1	2	4							1	5	3	2								20
Secretariat of the Committee of Ministers		1	1	1	3	2						3	4	8	1								24
Secretariat of the Parliamentary Assembly	1	1	1	9	10	23					1	5	10	17	8			1					87
Registry of the European Court of Human Rights		1	9	9	37	118	1	4	11		3	34	39	134	28		1	1	9	1			620
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe		1	1	2	3	8						2	6	10	4								37
Office of the Commissioner for Human Rights			1		3	10							2	4	2								22
Director General of Programmes			1	2	2	6						1	3	5	3								23
Directorate General I: Human Rights and Rule of Law		1	3	6	18	57					1	8	12	23	30						2		161
Directorate General II: Democracy		1	3	8	21	49						14	15	35	27		1	1	4	1			180
Directorate General of Administration		1	4	4	10	32	2	13	17	9	14	21	55	68	21	4	16	22	34	18			365
Protocol				1							1	2	2	2	1								9
Directorate of Communication			1	1	1	10						6	13	17	3								52
Directorate of Political Advice			1		2	5								3	1								12
Directorate of Policy Planning			1		1	1						2		1									6
Directorate of External Relations			1	1	1	4						1	2	1	1								12
Directorate of Legal Advice and Public International Law			1	1	2	5							2	2	1								14
Directorate of Internal Oversight			1	1	2	3						1	1		1								10
Administrative Tribunal					1									1									2
Staff Committee													1	1									2
General budget																							1651
S-Posts to be suppressed (AGORA) (1)																						-7	
R: Posts to be redeployed internally																					-2		-2
Total General Budget																							1649
Partial Agreements			2	11	19	93		1	4		1	27	51	40	47		1		3	16			316
DGI - GRECO				1		6							1	1	2								11
DGI - Pompidou Group				1		2							1	1	1								6
DGI - Venice Commission - Democracy through Law			1	1	4	6						1	1	5	2								21
DGII - EUR - OPA						2							1	1									4
DGII - Centre for Modern Languages (Graz)					1	2							2		2								7
DGII - Eurimages				1	1	5						2	2	2	2								15
DGII - European Directorate for the Quality of Medicines and Healthcare			1	4	10	64		1	4		1	15	41	25	33		1		3	16			219
DGII - Lisbon				1		1						2			1								5
DGII - Secretariat of the Development Bank				1	1	3							1	1	1								8
DGII - Sport					1	1							1		1								4
DGII - Youth Mobility														1									1
European Audiovisual Observatory				1	1	1						7		3	2								15
Total Partial Agreements			2	11	19	93		1	4		1	27	51	40	47		1		3	16			316
Grand total of posts																							1965

(1) The 2014-2015 target was a reduction of 30 posts, 22 posts and 1 position have been identified so far.

It should be noted that it may be necessary to suppress positions rather than posts in order to meet the remaining target of 7 staff suppressions.

Appendix VI – Staff (Cont.)
Positions financed from budgetary resources as at 1 January 2014

	2014																					
	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total	
General Budget				1	12	42						4	7	5	10				1		82	
Private Office of the Secretary General and the Deputy Secretary General																						
Secretariat of the Committee of Ministers																						
Secretariat of the Parliamentary Assembly						4								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	
Director General of Programmes			1	10	11																22	
Directorate General I: Human Rights and Rule of Law						14									1						15	
Directorate General II: Democracy					2	3							2		3				1		11	
Directorate General of Administration						2						3			1						6	
Protocol																						
Directorate of Communication						1							3	4	2						10	
Directorate of Political Advice						2															2	
Directorate of Policy Planning												1									1	
Directorate of External Relations																						
Directorate of Legal Advice and Public International Law						1															1	
Directorate of Internal Oversight						1															1	
Administrative Tribunal																						
Staff Committee																						
Partial Agreements					1	7						1	8	5	4					13	39	
DGI - GRECO																						
DGI - Pompidou Group																						
DGI - Venice Commission - Democracy through Law						1															1	
DGII - EUR - OPA																						
DGII - Centre for Modern Languages (Graz)																						
DGII - Eurimages						2									2						4	
DGII - European Directorate for the Quality of Medicines and Healthcare						4							8	4	2				13		31	
DGII - Lisbon (1)												1		1							2	
DGII - Cultural Routes					1																1	
DGII - Secretariat of the Development Bank																						
DGII - Sport																						
DGII - Youth Mobility																						
European Audiovisual Observatory																						
Total				1	13	49						5	15	10	14				1	13	121	

(1) 2 B5 positions are financed at 50%

Appendix VI – Staff (Cont.)
Posts by Major Administrative Unit as at 1 January 2015

2015																							
	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 Budget	3	7	31	48	121	334	3	17	28	8	20	100	171	512	134	4	18	24	47	16		-7	1639
Private Office of the Secretary General and the Deputy Secretary General	2		1	2	4							1	5	2	2								19
Secretariat of the Committee of Ministers		1	1	1	3	2						3	4	8	1								24
Secretariat of the Parliamentary Assembly	1	1	1	9	10	23					1	5	10	17	8								86
Registry of the European Court of Human Rights		1	9	9	37	118	1	4	11		3	33	39	314	28		1	1	9	1			619
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe		1	1	2	3	8						2	6	10	4								37
Office of the Commissioner for Human Rights			1		3	10							2	4	2								22
Director General of Programmes			1	2	2	6						1	3	5	3								23
Directorate General I: Human Rights and Rule of Law		1	3	6	18	57					1	8	12	23	30						2		161
Directorate General II: Democracy		1	3	8	21	50						14	14	35	27		1	1	4	1			180
Directorate General of Administration		1	4	4	10	32	2	13	17	8	14	21	55	66	21	4	16	22	34	14			358
Protocol				1							1	2	2	2	1								9
Directorate of Communication			1	1	1	10						6	13	17	3								52
Directorate of Political Advice			1		2	5								3	1								12
Directorate of Policy Planning			1		1	1						2		1									6
Directorate of External Relations			1	1	1	4						1	2	1	1								12
Directorate of Legal Advice and Public International Law			1	1	2	5							2	2	1								14
Directorate of Internal Oversight			1	1	2	3						1	1		1								10
Administrative Tribunal					1									1									2
Staff Committee													1	1									2
General Budget																							1641
S-Posts to be suppressed (AGORA) (1)																						-7	
R: Posts to be redeployed internally																					-2		-2
Total General Budget																							1639
Partial Agreements			2	11	19	93		1	4		1	27	53	40	47		1		3	18			320
DGI - GRECO				1		6							1	1	2								11
DGI - Pompidou Group				1		2							1	1	1								6
DGI - Venice Commission - Democracy through Law			1	1	4	6						1	1	5	2								21
DGII - EUR - OPA						2							1	1									4
DGII - Centre for Modern Languages (Graz)					1	2							2		2								7
DGII - Eurimages				1	1	5						2	2	2	2								15
DGII - European Directorate for the Quality of Medicines and Healthcare			1	4	10	64		1	4		1	15	43	25	33		1		3	18			223
DGII - Lisbon				1		1						2			1								5
DGII - Secretariat of the Development Bank				1	1	3							1	1	1								8
DGII - Sport					1	1							1		1								4
DGII - Youth Mobility														1									1
European Audiovisual Observatory				1	1	1						7		3	2								15
Total Partial Agreements			2	11	19	93		1	4		1	27	53	40	47		1		3	18			320
Grand total of posts																							1959

(1) The 2014-2015 target was a reduction of 30 posts, 22 posts and 1 position have been identified so far.

It should be noted that it may be necessary to suppress positions rather than posts in order to meet the remaining target of 7 staff suppressions.

Appendix VI – Staff (Cont.)
Positions financed from budgetary resources as at 1 January 2015

	2015																				
	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
General Budget				1	12	42						4	6	5	10				1		81
Private Office of the Secretary General and the Deputy Secretary General																					
Secretariat of the Committee of Ministers																					
Secretariat of the Parliamentary Assembly						4								1							5
Registry of the European Court of Human Rights																					
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe													1		3						4
Office of the Commissioner for Human Rights						3															3
Director General of Programmes				1	10	11															22
Directorate General I: Human Rights and Rule of Law						14									1						15
Directorate General II: Democracy					2	3							2		3				1		11
Directorate General of Administration						2						3			1						6
Protocol																					
Directorate of Communication						1							3	4	2						10
Directorate of Political Advice						2															2
Directorate of Policy Planning												1									1
Directorate of External Relations																					
Directorate of Legal Advice and Public International Law						1															1
Directorate of Internal Oversight						1															1
Administrative Tribunal																					
Staff Committee																					
Partial Agreements					1	7						1	8	5	4					13	39
DGI - GRECO																					
DGI - Pompidou Group																					
DGI - Venice Commission - Democracy through Law						1															1
DGII - EUR - OPA																					
DGII - Centre for Modern Languages (Graz)																					
DGII - Eurimages						2									2						4
DGII - European Directorate for the Quality of Medicines and Healthcare						4							8	4	2				13		31
DGII - Lisbon (1)												1		1							2
DGII - Cultural Routes						1															1
DGII - Secretariat of the Development Bank																					
DGII - Sport																					
DGII - Youth Mobility																					
European Audiovisual Observatory																					
Total				1	13	49						5	14	10	14				1	13	120

(1) 2 B5 positions are financed at 50%

Appendix VI – Staff (Cont.)**Geographical distribution of category A posts**

[Cf. Directive adopted by the Committee of Ministers on 20 January 1978 at the 281st meeting of the Ministers' Deputies]

Situation as of 30 June 2013

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	15.5	8.0	11	5	5.0
Andorra	2.5	8.0	11	5	0.0
Armenia	7.5	8.0	11	5	5.0
Austria	39.0	34.5	38	31	0.0
Azerbaijan	11.5	8.0	11	5	5.0
Belgium	48.5	42.5	47	38	5.0
Bosnia-Herzegovina	10.0	8.0	11	5	0.0
Bulgaria	37.0	8.0	11	5	12.5
Cyprus	2.5	8.0	11	5	0.0
Croatia	16.5	8.0	11	5	2.5
Czech Republic	19.0	20.0	23	17	0.0
Denmark	26.5	27.5	31	25	2.5
Estonia	7.5	8.0	11	5	0.0
Finland	19.0	22.0	25	19	5.0
France	316.5	202.5	223	182	27.5
Georgia	10.0	8.0	11	5	7.5
Germany	199.5	202.5	223	182	12.5
Greece	41.5	30.0	33	27	2.5
Hungary	20.0	15.0	18	12	2.5
Iceland	10.0	8.0	11	5	0.0
Ireland	29.5	20.0	23	17	5.0
Italy	167.0	202.5	223	182	12.5
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
Republic of Moldova	21.5	8.0	11	5	7.5
Monaco	0.0	8.0	11	5	0.0
Montenegro	2.5	8.0	11	5	2.5
Netherlands	45.0	71.0	78	64	4.0
Norway	24.0	35.0	39	32	0.0
Poland	50.0	53.0	58	48	2.5
Portugal	25.0	23.0	26	20	0.0
Romania	51.0	22.5	26	20	12.5
Russian Federation	120.5	202.5	223	182	17.5
San Marino	0.0	8.0	11	5	0.0
Serbia	18.0	8.0	11	5	5.0
Slovakia	10.5	9.0	12	6	0.0
Slovenia	10.0	8.0	11	5	2.5
Spain	122.0	135.5	149	122	5.0
Sweden	27.5	39.0	43	35	0.0
Switzerland	41.5	43.0	47	39	0.0
"The former Yugoslav Republic of Macedonia"	6.5	8.0	11	5	4.0
Turkey	82.0	84.0	92	76	15.0
Ukraine	47.5	30.0	33	27	4.0
United Kingdom	166.5	202.5	223	182	15.0
TOTAL	1958.5	1953.0			212.0

*CDI = contracts of indefinite duration

**CDD = fixed-term contracts

Appendix VI – Staff (Cont.)
Geographical distribution of category A posts (1)

SYNOPTIC TABLE SHOWING THE PATTERN OF GEOGRAPHICAL DISTRIBUTION OVER THE LAST TEN YEARS
 [Cf. Directive adopted by the Committee of Ministers on 20 January 1978 at the 281st meeting of the Ministers' Deputies]

MEMBER STATES	2004 (2)	2005 (2)	2006 (2)	2007 (2)	2008 (2)	2009 (2)	2010 (2)	2011 (2)	2012 (2)	2013 (2)
Albania	5.00	8.00	5.00	8.00	11.50	8.00	11.50	8.00	14.00	8.00
Andorra	2.50	8.00	2.50	8.00	2.50	8.00	2.50	8.00	2.50	8.00
Armenia	2.50	8.00	2.50	8.00	7.50	8.00	7.50	8.00	7.50	8.00
Austria	38.50	33.31	33.50	35.00	30.00	35.00	38.00	35.00	38.00	34.50
Azerbaijan	5.00	8.00	5.00	8.00	10.00	8.00	10.00	8.00	11.50	8.00
Belgium	61.50	40.10	61.50	58.50	54.50	43.00	48.50	50.00	43.00	48.50
Bosnia-Herzegovina	2.50	8.00	5.00	5.00	8.00	8.00	7.50	8.00	10.00	8.00
Bulgaria	25.50	8.00	25.50	34.50	37.00	8.00	39.50	8.00	37.00	8.00
Croatia	12.50	8.00	12.50	15.00	12.50	8.00	16.50	8.00	19.00	8.00
Cyprus	0.00	8.00	0.00	2.50	2.50	8.00	2.50	8.00	2.50	8.00
Czech Republic	14.00	12.09	14.00	13.36	16.50	16.00	17.50	18.00	19.50	20.00
Denmark	22.50	27.53	24.00	25.50	25.50	30.00	34.50	28.50	26.50	27.50
Estonia	7.50	8.00	7.50	8.00	7.50	8.00	7.50	8.00	7.50	8.00
Finland	14.00	21.04	21.50	21.29	23.00	22.50	23.00	23.00	19.00	22.50
France	273.00	194.76	291.00	196.81	277.00	315.00	317.00	335.00	336.50	316.50
Georgia	10.00	8.00	10.00	10.00	10.00	8.00	12.50	8.00	10.00	8.00
Germany	172.50	194.76	172.50	196.81	196.50	210.00	203.50	216.50	204.00	199.50
Greece	29.50	22.19	29.50	22.79	32.00	29.50	33.50	37.00	44.00	31.00
Hungary	16.50	11.25	18.00	12.24	24.00	15.00	24.00	16.00	20.00	15.00
Iceland	10.00	8.00	10.00	7.50	7.50	8.00	9.00	8.00	10.00	8.00
Ireland	30.00	16.41	30.00	18.00	29.00	22.00	29.00	23.50	29.50	28.50
Italy	167.50	194.76	163.50	196.81	165.00	210.00	165.50	216.50	175.00	167.00
Latvia	7.50	8.00	7.50	8.00	2.50	8.00	5.00	8.00	5.00	8.00
Liechtenstein	0.00	8.00	0.00	8.00	0.00	8.00	0.00	8.00	0.00	8.00
Lithuania	7.50	8.00	7.50	8.00	5.00	8.00	5.00	8.00	5.00	8.00
Luxembourg	10.00	8.00	11.00	8.00	13.00	8.00	13.00	8.00	13.00	8.00
Malta	0.00	8.00	0.00	8.00	2.50	8.00	7.50	8.00	7.50	8.00
Republic of Moldova	12.50	8.00	12.50	8.00	15.00	8.00	20.00	20.00	21.50	8.00
Monaco	-	-	0.00	0.00	0.00	8.00	0.00	8.00	0.00	8.00
Montenegro	-	-	-	0.00	0.00	8.00	2.50	8.00	2.50	8.00
Netherlands	36.50	64.98	47.50	66.70	49.00	72.50	55.00	74.00	45.00	72.50
Norway	15.50	26.63	15.50	28.75	18.00	31.00	16.50	33.00	24.00	35.00
Poland	37.50	39.32	46.50	41.68	43.50	44.00	54.00	52.50	50.00	53.00
Portugal	25.00	20.71	25.00	21.33	26.00	23.00	24.00	25.00	25.00	23.00
Romania	15.00	13.89	20.00	14.67	12.50	14.28	19.50	21.00	22.50	21.00
Russian Federation	63.50	194.76	88.50	196.81	83.00	105.00	121.50	118.00	114.50	120.50
San Marino	0.00	8.00	0.00	8.00	0.00	8.00	0.00	8.00	0.00	8.00
Serbia	0.00	8.00	5.00	5.00	7.50	8.00	10.00	10.00	18.00	8.00
Slovakia	10.50	8.00	10.50	8.00	10.50	8.00	10.50	8.00	10.50	9.00
Slovenia	6.50	8.00	7.50	8.00	7.50	8.00	10.00	10.00	10.00	8.00
Spain	92.00	104.44	105.50	108.16	110.00	130.50	118.50	139.00	120.50	135.50
Sweden	46.00	38.82	40.00	39.07	38.00	42.00	38.50	42.00	33.50	39.00
Switzerland	29.00	41.00	30.50	42.00	40.00	42.50	44.00	41.00	41.50	43.00
"The former Yugoslav Republic of Macedonia"	7.00	8.00	4.50	8.00	5.00	8.00	6.50	8.00	6.50	8.00
Turkey	53.00	51.82	59.50	52.87	54.50	70.50	77.00	82.00	83.50	84.00
Ukraine	20.00	23.15	27.50	23.98	35.00	26.50	45.00	31.00	47.50	30.00
United Kingdom	209.50	194.76	199.00	196.81	203.50	210.00	193.50	180.00	182.50	166.50
Total :	1 626.50	1 758.48	1 718.50	1 795.47	1 674.50	1 814.50	1 900.50	1 893.50	2 003.00	1 953.00

(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 posts corresponding to the posts held, and the second is the number of posts attributed to each member State in accordance with the establishment table, under the directive of 20 January 1978.

Secretary General: Mr. Thorbjørn Jagland (Norway) (since 1 October 2009)

Deputy Secretary General: Ms. Gabriella Battaini-Dragnon (Italy) (since 1 September 2012)

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	2013 Budget €	Ratio of Staff and Non Staff/Budget	2014 Budget €	Ratio of Staff and Non Staff/Budget	2015 Budget €	Ratio of Staff and Non Staff/Budget
HUMAN RIGHTS							
	Staff	66 790 000	72.46%	66 571 400	72.58%	66 916 900	72.50%
	Judges	10 979 000	11.91%	10 424 200	11.37%	10 535 100	11.41%
	Commissioner for Human Rights	234 600	0.25%	205 600	0.22%	205 600	0.22%
	Non Staff (1)	14 169 200	15.37%	14 517 600	15.83%	14 643 400	15.86%
HUMAN RIGHTS Total		92 172 800		91 718 800		92 301 000	
RULE OF LAW							
	Staff	7 493 200	53.92%	7 871 500	52.99%	7 904 600	53.02%
	Non Staff (1)	6 402 900	46.08%	6 983 600	47.01%	7 005 300	46.98%
RULE OF LAW Total		13 896 100		14 855 100		14 909 900	
DEMOCRACY							
	Staff	23 952 500	55.92%	23 727 300	54.84%	23 703 500	54.96%
	Specially Appointed Officials (2)	256 300	0.60%	250 300	0.58%	250 300	0.58%
	Non Staff (1)	18 627 200	43.48%	19 285 000	44.58%	19 174 600	44.46%
DEMOCRACY Total		42 836 000		43 262 600		43 128 400	
GOVERNING BODIES GENERAL SERVICES AND OTHER							
	Staff	41 900 600	54.30%	40 836 800	53.69%	40 656 400	53.78%
	Specially Appointed Officials (2)	522 800	0.68%	553 000	0.73%	553 000	0.73%
	Non Staff (1)	34 744 200	45.02%	33 494 900	44.04%	33 225 300	43.95%
	Amount frozen - Staff (4)			1 079 900	1.4%	1 074 800	1.4%
	Amount frozen - Specially appointed officials (2) (4)			6 500	0.01%	6 500	0.01%
	Amount frozen - Judges and Commissioner (4)			84 400	0.11%	85 500	0.11%
GOVERNING BODIES GENERAL SERVICES AND OTHER Total		77 167 600		76 055 500		75 601 500	
Total - Ordinary Budget		226 072 500		225 892 000		225 940 800	
Staff		140 136 300	61.98%	140 086 900	62.01%	140 256 200	62.08%
Specially Appointed Officials		779 100	0.34%	809 800	0.36%	809 800	0.36%
Judges and Commissioner for Human Rights		11 213 600	4.96%	10 714 200	4.74%	10 826 200	4.79%
Non Staff		73 967 100	32.71%	74 281 100	32.88%	74 048 600	32.77%
Total - Ordinary Budget		226 096 100		225 892 000		225 940 800	
BUDGETS : Translation, Interpretation, Documents and Publications							
	Staff (3)	7 854 900	44.89%	7 641 900	44.71%	7 452 900	44.11%
	Non Staff	9 644 600	55.11%	9 450 100	55.29%	9 444 400	55.89%
	Total	17 499 500		17 092 000		16 897 300	
SUMMARY BY EXPENDITURE TYPE - Including Translation,							
	Staff - Excluding Court	100 162 600	44.30%	99 634 600	44.11%	99 646 700	44.11%
	Staff - Court	47 828 400	21.15%	48 094 100	21.29%	48 062 400	21.28%
	Total Staff - Ceiling Decision	147 991 000	65.45%	147 728 700	65.40%	147 709 100	65.39%
	Specially Appointed Officials (2)	779 100	0.34%	809 800	0.36%	809 800	0.36%
	Judges and Commissioner for Human Rights	11 213 600	4.96%	10 714 200	4.74%	10 826 200	4.79%
	Non Staff	66 112 400	29.24%	66 639 300	29.50%	66 595 700	29.48%
	TOTAL	226 096 100		225 892 000		225 940 800	
CONTRIBUTION TO THE PENSIONS BUDGET - Ordinary Budget (5)		17 874 200		18 203 200		18 203 200	
TOTAL BUDGET OF EXPENDITURE - Ordinary Budget		243 970 300		244 095 200		244 144 000	

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

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

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

(4) Amount resulting from the application of the salary adjustment and frozen pending a decision of the Committee of Ministers.

(5) Including a frozen amount of €145 600 in 2014 and 2015.

Appendix VII – Voluntary contributions 2014-2015

Pillar / Sector / Programme		Total(1)	2014-2015	Received(2)
Human Rights		26 654 634	15 851 697	10 802 937
Protection of Human Rights		16 299 742	8 445 864	7 853 878
	The European Court of Human Rights	4 292 878	1 485 000	2 807 878
	Execution of Judgements of the European Court of Human Rights			
	Enhancing the effectiveness of the ECHR system at national and European level	12 006 864	6 960 864	5 046 000
	European Committee for the Prevention of Torture (CPT)			
Promoting Human Rights		8 454 892	6 010 833	2 444 059
	Commissioner for Human Rights	600 000	600 000	
	Equality and diversity - GREVIO	4 560 092	2 812 000	1 748 092
	Racism and intolerance - ECRI	254 322	254 322	
	Promoting social inclusion and respect for human rights : Roma, Migrants	1 150 000	1 150 000	
	Minorities - National Minorities, Regional and Minority Languages			
	Children's rights	1 890 478	1 194 510	695 968
Ensuring Social Rights		1 900 000	1 395 000	505 000
	European Social Charter and European Code of Social Security			
	Public Health and Bioethics - Drug Abuse and Illicit Trafficking (Pompidou Group)	1 900 000	1 395 000	505 000
	European Directorate for the Quality of Medicines (EDQM, Pharmacopeia)			
Rule of Law		23 505 387	18 116 955	5 388 432
Justice		12 979 787	10 425 000	2 554 787
	Independence and efficiency of Justice	6 100 087	4 400 000	1 700 087
	Prisons and Police	6 879 700	6 025 000	854 700
Common standards and policies		7 475 600	4 641 955	2 833 645
	European Commission for Democracy through Law (Venice Commission)	400 000	400 000	
	Development and Implementation of common standards and policies	2 450 000	650 000	1 800 000
	Information society and internet governance	4 625 600	3 591 955	1 033 645
Threats to the Rule of Law		3 050 000	3 050 000	
	Corruption and Threats to the Rule of Law: Organised crime, Terrorism, cybercrime, counterfeiting of medical products, Money laundering - MONEYVAL - and trafficking in human beings - GRETA - GRECO	3 000 000	3 000 000	
	Sport and integrity - Enlarged Partial Agreement on Sport (EPAS)	50 000	50 000	
Democracy		32 585 195	24 317 249	8 148 081
Democratic governance and innovation		25 898 966	18 388 048	7 391 053
	Parliamentary Assembly	1 090 000	795 400	294 600
	Congress of Local and Regional Authorities	5 695 171	3 995 000	1 700 171
	Building a secure democratic future - Cultural routes	4 444 600	3 355 361	1 089 239
	Good governance	11 405 305	9 518 570	1 886 735
	Promoting democratic competencies	3 263 890	723 717	2 420 308
Diversity		3 267 864	2 650 836	617 028
	Building capacities for dialogue - North South Centre	1 160 000	1 160 000	
	Valuing culture, nature and heritage - Natural Catastrophes - Major Natural and Technological Disasters (EUR-OPA)	2 107 864	1 490 836	617 028
	Eurimages - European Audiovisual Observatory			
Participation		3 418 365	3 278 365	140 000
	Strengthening participation - European Centre for Modern Languages	2 278 365	2 278 365	
	Strengthening social cohesion - Secretariat of the CoE Development Bank	1 000 000	860 000	140 000
	European Youth centres - European Youth Foundation - Youth Mobility through the Youth Card	140 000	140 000	
Governing Bodies, General Services and Other		4 103 750	3 813 305	290 445
Governing Bodies and General Services		4 103 750	3 813 305	290 445
	Committee of Ministers			
	Secretary General, Deputy Secretary General and Private Office			
	Protocol			
	External presence	273 750		273 750
	Communication	60 000	43 305	16 695
	Political Advice, Policy Planning and External Relations	120 000	120 000	
	Legal Advice			
	Internal Oversight			
	Administration, Human Resources, Programme, Finance and Linguistic Services			
	Logistics	3 000 000	3 000 000	
	Information Technologies	650 000	650 000	
TOTAL		86 848 966	62 099 205	24 629 896

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 2014-15.

2) The amounts indicated include actual receipts as of 30 September 2013 and pro rata commitments for 2014-2015 under contracts signed as of 30 September 2013. Some of these receipts correspond to projects launched before the biennium 2014-15 and are due to continue during the biennium and possibly beyond.

Appendix VIII – Council of Europe – European Union joint programmes (in €)

Pillar/Programme	Programme Title	Begin date	End date	EU contribution in €	EU contribution in %	CoE contribution in €	CoE contribution in %
Human Rights	Improving the efficiency of the Turkish Criminal Justice System	13/03/2012	12/12/2014	3 599 000	90.05%	397 500	9.95%
	Enhancing human rights protection in Kosovo ²	01/02/2012	28/02/2014	1 000 000	90.00%	111 112	10.00%
	Strengthening the capacity for domestic application of the European Convention on Human Rights (ECHR) and the revised European Social Charter (RESC) (Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, the Russian Federation)	01/01/2013	30/06/2015	980 000	50.00%	980 000	50.00%
	Supporting the Implementation of the Individual Application to the Constitutional Court of Turkey ³	01/06/2014	31/05/2017	6 300 000	90.00%	700 000	10.00%
	Reform of the General Prosecutor's Office of the Republic of Moldova ⁴	01/07/2014	31/06/2016	1 350 000	90.00%	150 000	10.00%
	Strengthening the Capacity of Turkish Judiciary on Freedom of Expression ³	01/04/2014	30/09/2016	2 430 000	90.00%	270 000	10.00%
	Reinforcing the fight against ill-treatment and impunity	01/07/2011	31/03/2014	752 500	43.00%	997 500	57.00%
	European Academic Network on Roma Studies 2013-2015	01/06/2013	31/05/2015	200 000	59.70%	135 000	40.30%
	Intercultural Mediation for Roma communities (ROM ED 2013-2014 Programme)	01/04/2013	31/12/2014	1 000 000	50.00%	1 000 000	50.00%
	ROMACT (Project on inclusion for Roma, as part of the European Alliance for Cities and Regions for Roma Inclusion)	01/10/2013	30/09/2014	350 000	50.00%	350 000	50.00%
	Supporting implementation of anti-discrimination legislation and strengthening the capacity of the Ombudsman Institution ³ in Montenegro	01/03/2014	31/08/2016	250 000	70.00%	107 415	30.00%
	To strengthen the effectiveness of the Albanian system of human rights protection (HR) and anti-discrimination (AD) ³	01/07/2014	30/06/2016	1 588 235	90.00%	176 471	10.00%
	Promoting Human Rights and Minority Protection in South-East Europe	30/11/2011	29/11/2014	3 600 000	100.00%		
	Strengthening democratic reform in the southern Neighbourhood ⁴	29/12/2011	28/12/2014	114 375	100.00%		
	Strengthening democratic reform in the southern Neighbourhood ⁴	29/12/2011	28/12/2014	1 225 173	100.00%		
Rule of Law	Support to the implementation of the Justice Reform Strategy (Albania) ³	01/01/2014	31/12/2015	900 000	90.00%	100 000	10.00%
	Supporting the Ministry of Justice of Jordan in the field of justice reform	15/07/2013	14/07/2015	500 000	100.00%		
	Increased efficiency and accessibility of the Armenian Justice System ³	01/01/2014	31/12/2015	1 425 000	95.00%	75 000	5.00%
	Support to the Justice Sector reforms in Ukraine ³	01/02/2014	31/07/2015	990 000	90.00%	110 000	10.00%
	Council of Europe Eastern Partnership Facility (cost extension) ³ , ⁵	01/01/2014	31/12/2014	800 000	100.00%		
	Strengthening judicial ethics in Turkey ³	01/01/2014	31/12/2015	3 006 000	90.00%	334 000	10.00%
	Capacity Building of the law Enforcement Agencies for appropriate treatment of Detained and Sentenced Persons (the former Yugoslav Republic of Macedonia)	01/12/2012	30/11/2014	2 000 000	95.23%	100 000	4.77%
	Harmonisation of BiH sanctions policies and practices with European Standards	01/01/2013	30/06/2015	1 200 000	90.90%	120 000	9.10%
	EU/CoE Human rights and healthcare in prisons and other closed institutions in Georgia	26/03/2013	25/09/2015	3 000 000	89.82%	340 000	10.18%
	Strengthening democratic reform in the southern Neighbourhood ⁴	29/12/2011	28/12/2014	375 851	100.00%		
	Supporting Constitutional Justice, Access to Justice and Electoral Reform in the Countries of Central Asia	01/03/2013	28/02/2015	400 000	76.19%	125 000	23.81%
	Support to the Kyrgyz authorities in improving the quality and efficiency of the Constitutional Justice system ³	01/11/2013	30/04/2015	500 000	100.00%		
	Integration of European standards in the Ukrainian media environment ³	01/01/2014	30/03/2015	2 500 000	90.25%	270 000	9.75%
	Strengthening freedom of expression in the South Caucasus and Republic of Moldova (follow-up to 2011/DGHL/JP/2601P-promoting freedom, professionalism and pluralism of the media in the South Caucasus and Republic of Moldova, 2011-2012) ³	01/06/2014	30/05/2016	500 000	50.00%	500 000	50.00%
	Strengthening democratic reform in the southern Neighbourhood ⁴	29/12/2011	28/12/2014	1 052 267	100.00%		
Corruption and Threats to the Rule of Law	Strengthening democratic reform in the southern Neighbourhood ⁴	29/12/2011	28/12/2014	933 517	100.00%		
	Project against Economic Crime in Kosovo ² (PECK)	01/02/2012	31/07/2014	1 000 000	83.33%	200 000	16.67%
	Consolidating Ethics in the public sector (TYEC 2) (Turkey)	30/03/2012	29/03/2014	1 179 000	90.00%	131 000	10.00%
	Strengthening the capacities of law enforcement and judiciary in the fight against corruption in Serbia (PACS)	15/12/2012	14/04/2015	1 056 969	89.29%	126 779	10.71%
	Strengthening the coordination of anti-corruption policies and practices (TYSAP) (Turkey)	29/12/2012	28/12/2014	1 330 000	95.00%	70 000	5.00%

Pillar/P programme	Programme Title	Begin date	End date	EU contribution in €	EU contribution in %	CoE contribution in €	CoE contribution in %
Corruption and Threats to the Rule of Law	Protection of the Rights of Entrepreneurs from Corrupt Practices in the Russian Federation (PRECOP)	01/01/2013	30/06/2015	1 128 475	86.80%	171 525	13.20%
	Project against Economic Crime in Kosovo ² (PECK II) ³	01/01/2015	31/12/2017	1 300 000	86.67%	200 000	13.33%
	Global Action against Cybercrime	01/11/2013	31/08/2016	3 000 000	89.55%	350 000	10.45%
	Project against Money Laundering and Terrorist financing in Serbia (MOLI-Serbia)	15/11/2010	14/05/2014	2 000 000	90.91%	200 000	9.09%
Democracy							
Parliamentary Assembly	Strengthening democratic reform in the southern Neighbourhood ⁴	29/12/2011	28/12/2014	147 204	100.00%		
	MEDIANE - Media Exchanges for Diversity Inclusiveness, Anti-racism and Non-discrimination in Europe	01/01/2013	31/12/2014	1 100 000	78.57%	300 000	21.43%
	Strengthening democratic reform in the southern Neighbourhood ⁴	29/12/2011	28/12/2014	154 855	100.00%		
	Joint Management Programme 2013-2014 on Council of Europe cultural routes	01/01/2013	30/06/2014	500 000	90.08%	55 000	9.91%
Building secure democratic future - Cultural Routes	Communication for integration	01/12/2013	30/06/2015	999 225	82.98%	205 000	17.02%
	Diversity Advantage for Refugees Integration (DARI) ³	01/07/2014	30/06/2015	749 700	90.00%	83 300	10.00%
	Diversity in the economy and local integration (DELI)	01/12/2013	31/03/2015	998 760	87.32%	145 000	12.68%
	Pilot project on the Council of Europe Charter on Education for Democratic Citizenship and Human Rights Education ⁵	01/01/2014	31/12/2014	200 000	57.14%	150 000	42.86%
Good governance	Strengthening of the administrative capacities of Serbian local authorities through modern human resources management and professional training of employees ³						
	Framework Partnership Agreement in the field of Youth 2014-2016 ^{3,6}	01/04/2014	30/03/2017	1 800 000	90.00%	200 000	10.00%
	Strengthening Local Democracy in Turkey ³	01/01/2014	31/12/2016	1 800 000	50.00%	1 800 000	50.00%
	Strengthening Local and Regional Governments in the Russian Federation ³	01/06/2014	31/05/2017	1 700 000	89.47%	200 000	10.53%
Promoting democratic competencies	Strengthening Local and Regional Governments in the Russian Federation ³	01/06/2014	31/05/2017	2 700 000	90.00%	300 000	10.00%
	Democratic Citizenship and HR Education in Turkey	01/06/2011	31/05/2014	5 800 000	95.08%	300 000	4.92%
	Strengthening democratic reform in the southern Neighbourhood ⁴	29/12/2011	28/12/2014	123 158	100.00%		
	Supporting Educational policies in democratic citizenship and human rights education (Kazakhstan)	01/02/2013	31/07/2014	300 000	84.50%	55 000	15.50%
Building capacities for dialogue - North-South Centre	Strengthening democratic reform in the southern Neighbourhood ⁴	29/12/2011	28/12/2014	146 000	100.00%		
	Joint management Agreement between the European Commission and the North-South Centre of the Council of Europe 2013-2015	01/01/2013	31/12/2016	900 000	79.14%	237 210	20.86%
	Support measures of Returnees and RAE communities to Education (Kosovo ²)	01/07/2013	30/06/2015	1 000 000	89.68%	115 000	10.32%
	Census Observation and Monitoring mission in Bosnia-Herzegovina	15/10/2013	14/10/2014	225 000	86.53%	35 000	13.47%
Valuing the cultural and natural heritage	CBMs for the Transnistrian region ³	01/06/2014	31/05/2017	2 700 000	90.00%	300 000	10.00%
	Support to Ljubljana Process II - Rehabilitating our Common Heritage	19/05/2011	18/07/2014	400 000	79.99%	100 042	20.01%
	EU/CoE support to the Promotion of Cultural Diversity (PCDK) - Phase 2	01/10/2012	31/03/2015	2 000 000	83.33%	400 000	16.67%
	European Union - Council of Europe Joint Programmes for the Preparation of the Emerald Network of Nature Protection Sites, Phase II (Armenia, Azerbaijan, Georgia, European Heritage Days 2014 - Joint action CoE/European Union ³	09/10/2012	08/10/2016	2 000 000	90.67%	205 560	9.33%
Strengthening participation European Centre for Modern Languages	New Urbanity in Historic Towns ³	01/01/2014	31/12/2014	200 000	50.00%	200 000	50.00%
	Strategic Development of Higher Education and Qualification Standards in BiH	01/03/2014	31/08/2016	350 000	70.00%	150 000	30.00%
	Innovative methodologies and assessment in language learning	01/02/2013	31/01/2015	1 000 000	89.68%	115 000	10.32%
	Partnership agreement-Europe of welfare for all ³	04/05/2013	03/05/2014	300 000	59.37%	205 300	40.63%
Strengthening social cohesion	Regional support for Inclusive Education (Albania, Bosnia-Herzegovina, Croatia, «The former Yugoslav Republic of Macedonia », Montenegro, Serbia, Kosovo ²)	01/01/2014	31/12/2015	600 100	74.82%	201 900	25.18%
		01/01/2013	30/11/2015	4 645 650	89.93%	520 000	10.07%
TOTAL				92 356 014	85.65%	15 476 344	14.35%

- (1) EU contribution for the total duration of the Joint programme. For programmes which are not signed the exact duration and amounts are indicative and subject to change.
- (2) All reference to Kosovo, whether to the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.
- (3) Under negotiation with the EU - the exact duration and amounts are indicative and subject to change.
- (4) Split over several programmes; the amount allocated to each programme is indicated in each case.
- (5) Split over several programmes; budgetary split under discussion.

Appendix IX – European Union financing of joint programmes with the Council of Europe for 2014-2015, breakdown by country⁽¹⁾

	Albania	Armenia	Bosnia and Herzegovina	Georgia	Republic of Moldova	Russian Federation	Serbia	"The former Yugoslav Republic of Macedonia"	Turkey	Ukraine	Kosovo ⁽³⁾	Montenegro	South Caucasus	Multilateral ⁽²⁾	Regional - South East Europe	Regional - Eastern Europe and South	Non Member States	Total	% ⁽⁴⁾
Human Rights	397 200								1 956 500		80 000	83 200		1 523 200	1 200 000	460 800	38 200	6 414 100	
Protection of Human Rights									1 956 500		80 000					460 800		3 172 300	
Enhancing the effectiveness of the ECHR system at national and European level					675 000				1 956 500		80 000					460 800		3 172 300	41.33
Promoting Human Rights	397 200											83 200		933 200	1 200 000			2 613 600	
Racism and intolerance - ECRI	397 200											83 200		933 200				480 400	16.82
Promoting social inclusion and respect for human rights : Roma, Migrants																		933 200	25.84
Minorities - National Minorities, Regional and Minority Languages															1 200 000			1 200 000	32.15
Ensuring Social Rights														590 000			38 200	628 200	
Bioethics - Drug Abuse and Illicit Trafficking (Pompidou Group)																	38 200	38 200	1.72
European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopoeia)														590 000				590 000	1.05
Rule of Law	450 000	712 800	480 000	1 200 000		451 200	673 000	916 700	2 316 100	2 271 800	233 100		800 000	999 600			1 643 800	13 148 100	
Justice	450 000	712 800	480 000	1 200 000				916 700	1 503 600	605 000			800 000				658 400	7 326 500	
Independence and efficiency of Justice	450 000	712 800							1 503 600	605 000			800 000				658 400	4 729 800	63.97
Prisons and Police			480 000	1 200 000				916 700										2 596 700	63.66
Common standards and policies										1 666 800							325 200	1 992 000	
European Commission for Democracy through Law (Venice Commission)																	325 200	325 200	7.38
Information society and Internet Governance										1 666 800								1 666 800	30.87
Threats to the Rule of Law						451 200	673 000		812 500		233 100			999 600			660 200	3 829 600	
Corruption and threats to the rule of law - GRECO						451 200	673 000		812 500		233 100			999 600			660 200	3 829 600	32.77
Democracy			669 600				600 000	1 202 200	1 202 200		1 300 000			4 149 300	1 647 900	500 400	305 900	10 375 300	
Diversity			169 200							1 300 000				500 000	55 500	500 400	47 600	2 572 700	
Building capacities for dialogue - North South Centre			169 200							500 000				300 000			47 600	1 016 800	22.50
Valuing culture, nature and heritage - Natural Catastrophes - Major Natural and Technological Disasters (EUR-OPA)										800 000				200 000	55 500	500 400		1 555 900	28.36
Participation			500 400											324 800	1 592 400			2 417 600	
Strengthening participation - European Centre for Modern Languages			500 400											99 200				599 600	12.27
Strengthening social cohesion - Secretariat of the CoE Development Bank														225 600	1 592 400			1 818 000	34.00
Democratic governance and innovation							600 000		1 202 200					3 324 500			258 300	6 385 000	
Parliamentary Assembly																	49 100	49 100	0.30
Building a secure democratic future - Cultural routes																	51 700	2 676 600	30.85
Good governance							600 000		396 700					2 624 900				1 696 300	27.26
Promoting democratic competencies									805 500					699 600			157 500	963 000	25.11
Governing Bodies, General Services and Other																			
Other expenditure																			
Common Provisions and other																			
Total	847 200	712 800	1 149 600	1 200 000	675 000	451 200	1 273 000	916 700	5 474 800	2 271 800	1 613 100	83 200	800 000	6 672 100	2 847 900	961 200	1 987 900	29 937 500	

1) EU contributions to the IPs are included prorata temporis to the duration of the respective IP on the basis of the information available as at 30/06/2013. 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 2014 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 2014 resources (EO + other budgets + EU)

Table 2 - National contriptions to the Budgets of the Council of Europe in 2014 (in €)

2014	2013 TOTAL	2014 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
MEMBER STATES/NON MEMBERS:			47	47	47	47	37	41	36	26	36	59	21	32	49	17	35	22
MEMBER STATES																		
ALBANIA	477 428.62	475 311.28	284 934.84	25 672.44	5 254.93	3 928.68		2 311.14		2 881.70	116 535.00	4 896.72		13 662.85	7 988.40		7 244.58	
ANDORRA	262 681.40	270 746.22	196 130.15	17 671.20	3 617.23	2 704.24						4 896.72	1 815.66	13 662.85	7 988.40	9 894.00	7 244.58	5 121.19
ARMENIA	357 175.01	357 815.74	284 934.84	25 672.44	5 254.93	3 928.68				2 416.64		4 896.72	1 815.66	13 662.85	7 988.40		7 244.58	
AUSTRIA	5 406 491.62	5 419 246.10	4 201 364.21	378 540.13	77 462.20	57 928.39	55 261.41		36 908.13		463 532.00	65 342.65	6 561.74	46 266.96	22 748.68			7 329.60
AZERBAIJAN	1 058 227.03	1 131 584.99	950 020.24	85 596.19	17 514.85	13 098.87			7 847.84	10 785.65		14 657.52	1 815.66		7 988.40	9 894.00	7 244.58	5 121.19
BELGIUM	6 914 332.29	7 016 619.94	5 214 307.58	469 805.65	96 140.23	71 894.84	68 631.75	26 015.05	45 774.37	74 260.75	840 433.00	81 093.76			28 262.96			
BOSNIA AND HERZEGOVINA	557 599.56	555 660.80	349 045.18	31 448.74	6 428.52	4 812.63	5 669.00	2 311.14		3 802.38	116 535.00	4 896.72	1 815.66	13 662.85	7 988.40		7 244.58	
BULGARIA	1 138 089.74	1 145 295.78	845 306.70	76 161.57	15 586.29	11 655.08	11 683.81	4 442.93	7 025.19	9 832.43	116 535.00	13 049.76		13 662.85	7 988.40		7 244.58	5 121.19
CROATIA	1 133 994.18	1 108 727.11	813 488.97	73 294.82	14 999.58	11 216.38	10 969.52	4 164.67	6 953.54	10 542.09	119 777.00	12 609.05	1 815.66	13 662.85	7 988.40		7 244.58	
CYPRUS	503 838.58	502 126.35	284 934.84	25 672.44	5 254.93	3 928.68	5 669.00	2 311.14	3 454.38	3 742.54	116 535.00	4 896.72	1 815.66	13 662.85	7 988.40	9 894.00	7 244.58	5 121.19
CZECH REPUBLIC	3 172 310.14	3 177 849.62	2 455 188.53	221 210.86	45 269.15	33 852.13	32 834.85	12 460.72	21 180.47		276 130.00	38 092.40		28 006.87	13 623.64			
DENMARK	4 349 842.49	4 385 038.79	3 344 897.58	301 373.05	61 671.79	46 119.43	43 883.73	16 630.00			441 095.00	52 043.97		36 637.21	18 044.64		22 642.39	
ESTONIA	483 457.01	481 552.96	284 934.84	25 672.44	5 254.93	3 928.68	5 669.00	2 311.14	3 454.38		116 535.00	4 896.72		13 662.85	7 988.40		7 244.58	
FINLAND	3 477 525.48	3 450 702.87	2 641 108.52	237 962.12	48 692.60	36 415.59	34 748.15	13 170.70	23 195.52		308 980.00	41 079.40	4 125.98	29 099.64	14 306.07		17 818.58	
FRANCE	38 358 207.97	38 000 607.04	27 249 984.11	2 570 645.60	1 212 554.45	374 255.88	376 203.34	148 330.49	228 545.62		4 636 850.00	443 597.95		261 422.00	291 430.53		166 790.29	39 996.78
GEORGIA	505 342.93	509 193.78	326 962.73	29 459.11	6 030.41	4 508.16		2 311.14		3 257.53	116 535.00	4 896.72			7 988.40		7 244.58	
GERMANY	35 329 663.91	35 097 954.55	27 249 984.11	2 570 645.60	500 460.87	374 255.88	376 203.34	148 330.49			2 841 627.00	443 597.95		261 422.00	291 430.53			39 996.78
GREECE	4 837 833.91	4 569 373.21	3 502 798.97	315 599.86	64 579.92	48 296.57	46 488.64	17 632.10	30 472.75	48 352.74	355 002.00	54 410.72			19 220.09	36 995.99	23 376.86	6 146.00
HUNGARY	2 378 661.23	2 325 818.50	1 757 098.18	158 313.38	32 397.07	24 226.86	23 741.77	9 015.28	14 986.89		249 515.00	27 225.76	2 817.25		9 896.49		11 463.38	5 121.19
ICELAND	493 351.01	481 552.96	284 934.84	25 672.44	5 254.93	3 928.68	5 669.00	2 311.14	3 454.38		116 535.00	4 896.72		13 662.85	7 988.40		7 244.58	
IRELAND	3 254 275.03	3 092 345.58	2 309 396.88	208 075.13	42 580.46	31 841.95	30 363.16	11 508.53	20 293.84		360 856.00	35 913.36	3 605.47	25 412.38	12 498.42			
ITALY	35 467 297.91	35 094 389.17	27 249 984.11	2 570 645.60	500 460.87	374 255.88	376 203.34	148 330.49	228 545.62		2 670 730.00	443 597.95			291 430.53	200 208.00		39 996.78
LATVIA	585 252.50	563 640.02	361 154.91	32 539.82	6 658.00	4 979.60	5 669.00	2 311.14			116 535.00	4 896.72		13 662.85	7 988.40		7 244.58	
LIECHTENSTEIN	332 631.99	353 250.91	270 688.09	24 388.82	4 989.68	3 732.25		2 311.14	3 454.38			4 896.72		13 662.85	7 988.40	9 894.00	7 244.58	
LITHUANIA	784 088.34	762 342.21	534 252.83	48 135.83	9 851.75	7 366.28	7 242.15	2 751.18	4 538.03		116 535.00	4 896.72		13 662.85	7 988.40			5 121.19
LUXEMBOURG	858 796.14	891 663.69	557 285.06	50 211.01	10 275.22	7 683.84	7 270.49	2 754.87	4 938.48	8 193.68	188 649.00	8 675.36	1 815.66	13 662.85	7 988.40	9 894.00	7 244.58	5 121.19
MALTA	372 652.97	378 082.91	284 934.84	25 672.44	5 254.93	3 928.68	5 669.00	2 311.14	3 454.38	1 355.29		4 896.72	1 815.66	13 662.85	7 988.40	9 894.00	7 244.58	
REPUBLIC OF MOLDOVA	344 442.42	342 362.04	284 934.84	25 672.44	5 254.93	3 928.68		2 311.14	3 454.38	2 104.85		4 896.72	1 815.66		7 988.40			
MONACO	341 691.97	345 899.47	284 934.84	25 672.44	5 254.93	3 928.68				857.69		4 896.72			7 988.40		7 244.58	5 121.19
MONTENEGRO	383 688.89	381 848.81	284 934.84	25 672.44	5 254.93	3 928.68	5 669.00	2 311.14	3 454.38			4 896.72	1 815.66	13 662.85	7 988.40	9 894.00	7 244.58	5 121.19
NETHERLANDS	11 187 095.76	11 037 180.01	8 570 602.54	772 205.60	158 021.21	118 171.42	112 682.71	42 707.92			917 553.00	133 309.12	13 380.24	94 296.01	46 378.37		57 871.87	
NORWAY	5 541 935.95	5 699 028.07	4 382 060.39	394 820.73	80 793.73	60 419.82	57 262.57	21 694.15	38 761.98		486 488.00	68 219.47		47 587.22	23 499.59		29 807.59	7 612.83
POLAND	8 300 125.53	8 221 686.95	6 406 284.99	577 202.03	118 114.16	88 329.82	86 724.36	32 938.29	54 522.91		605 524.00	99 223.87		74 947.11	36 185.17		41 690.24	
PORTUGAL	3 672 735.80	3 62																

For the second biennial Programme and Budget of the Council of Europe, the Secretary General has built on the Council of Europe's unique set of assets: its pan-European platform for co-operation and dialogue and the integrated character of its operational dimension – standard setting, monitoring and assistance.

The Programme and Budget is structured around three operational pillars: Human Rights, Rule of Law and Democracy, and the support pillar covering Governing Bodies, General Services and Other. The longer term emphasis is on further strengthening the operational pillars.

The question of the impact, effectiveness and added value of the Council of Europe's programmes is addressed across all three pillars.

In addition to on-going priorities, notably the pivotal role of the European Convention of Human Rights system, the Secretary General has identified four focal areas – linked to current European challenges – for the next biennium:

- fight against corruption and other misuse of power through effective and independent judiciary, freedom of expression and media and effective democratic institutions;
- fight against intolerance, hate speech and all forms of extremism and violence, and the building of a culture of tolerance;
- protection of minorities and vulnerable groups, at the heart of which will be the work on Roma;
- consolidation of the Council of Europe legal space, with a special focus on accession of the European Union to the European Convention on Human Rights, zones of frozen or protracted conflicts and the neighbouring regions.