

## Background

In the context of the reform of the Council of Europe, the introduction of a new, more strategic Programme and Budget, a move to a biennial cycle, a need for focused, precise and measurable objectives and robust follow-up have become all the more important.

The Committee of Ministers has highlighted the need for a common methodology and a common language within the Council of Europe for introducing clear reporting and evaluation, in order to make results more visible and to effectively identify strategic choices for the future Council of Europe Programme and Budget.

From this perspective, it is important to devise SMART - *Specific objectives that are Measurable, Attainable at an acceptable cost, Relevant to the objective concerned, and verifiable within a reasonable period of Time* - expected results attached to clear objectives. In order to measure whether SMART expected results and, ultimately, objectives are achieved, having relevant indicators is paramount since they form part of the Results Based Budgeting process and allow assessing the implementation of the Programme and Budget inter alia through the Council of Europe Progress Review Report.

Setting clear objectives, SMART expected results and relevant performance indicators also allows for timely adjustments to programmes and re-allocation of resources to priority areas, and ensures the effective use of human and financial resources of the Organisation, allowing for more strategic planning, evaluation and resource mobilisation. This is even more important in the context of the increasing use of extrabudgetary resources by the Organisation.

Building on the strategic approach of the new biennial Programme and Budget, with the aim of addressing three fundamental questions: what (does the Organisation do), why (objectives and expected results) and how (structures and resources); or, in the case of the seminar, what (are objectives, expected results and performance indicators), why (are they relevant and important) and how (can they be defined properly), the one-day seminar on "Objectives, Expected Results and Performance Indicators" aims to:

- Agree on concepts and definitions: what are clear objectives, SMART expected results and relevant performance indicators and why are they important tools.
- Understand the challenge of applying these concepts in international organisations and the Council of Europe in particular given the wide diversity of activities and other factors.
- Define how to build clear objectives, SMART expected results and relevant performance indicators for the preparation of the Programme and Budget and follow-up progress review reports.
- Identify challenges and best practices in the light of the logframes, objectives, expected results and performance indicators of existing programme lines.

## The Seminar

The seminar, an initiative of the Budget Committee endorsed by the Committee of Ministers, is intended for members of the Secretariat, notably programme co-ordinators who are directly responsible for planning, implementing and reporting on the Programme and Budget of the Council of Europe, Senior Managers, Permanent Representations to the Council of Europe, members of the Budget Committee and any other interested party.

The working languages of the seminar are English and French. Simultaneous interpretation will be provided.

### Venue:

Council of Europe Headquarters  
Room 1, Palais de l'Europe  
Avenue de l'Europe  
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## RESULT BASED BUDGETING

### OBJECTIVES, EXPECTED RESULTS AND PERFORMANCE INDICATORS

Strasbourg, 25 September 2012

## Programme

- 9.15 **Opening**  
*The Seminar will open with statements by the Deputy Secretary General of the Council of Europe (CoE), the Chairman of the Rapporteur Group on Programme, Budget and Administration of the Committee of Ministers (GR-PBA) and the President of the Budget Committee.*
- **Gabriella Battaini-Dragoni**, Deputy Secretary General, CoE
  - **Amb. Gediminas Šerkšnys**, President of the GR-PBA
  - **Åke Hjalmarsson**, Chair of the Budget Committee
- 10.00 **Objectives, expected results and performance indicators – agreeing on terms and understanding why they are important**  
*This session will look at the terms with a view to reaching consensus on what are clear objectives, SMART expected results and relevant performance indicators and understanding as to why they are important tools for efficient resource allocation.*
- Keynote speaker:
- **Virginie Besrest**, Director the Economic Policies Department, EUREVAL
- Respondents:
- **Christophe Rosenau**, President of the Regional Court of Accounts of Alsace
  - **Mário Martins**, Director General of the Secretariat of the Parliamentary Assembly, CoE
- 11.15 **Break**
- 11.30 **Translating it to international organisations**  
*Building on the findings of the previous session, this session will look at the specifics of international organisations and how clear objectives, SMART expected results and relevant performance indicators can be defined in that context given the various actors and considerations involved. The session will focus in particular on the specificities of the Council of Europe.*
- Keynote speaker:
- **Ian C. Davies**, former President of the European Evaluation Society
- Respondents:
- **Rafael Benitez**, Director of Programme, Finance and Linguistic Services, CoE
  - **Susanne Keitel**, Director of the European Directorate for the Quality of Medicines and Healthcare, CoE
- 12.45 **Lunch break**
- 14.00 **Building clear objectives, SMART expected results and relevant performance indicators**  
*Relying on the findings of previous sessions, this session will address how to build clear objectives, SMART expected results and relevant performance indicators.*
- Keynote speaker:
- **Virginie Besrest**, Director the Economic Policies Department, EUREVAL
- Respondents:
- **Erik Fribergh**, Registrar of the European Court of Human Rights
  - **Hanne Juncher**, Head of the Justice and Legal co-operation Department, DG I, CoE
- 15.30 **Lessons learned and best practices**  
*This session will look at some programme lines and logframes of the Council of Europe Programme and Budget with a view to identifying possible problems and best practices. Programme lines from various pillars of the Programme and Budget of the Council of Europe will be reviewed for example:*
- *Human Rights – European Committee for the Prevention of Torture (CPT)*
  - *Rule of Law – Development and Implementation of Common Standards and Policies*
  - *Democracy – Addressing Crisis: Managing Post-conflict Situations*
  - *Democracy – Eurimages*
- Keynote speaker:
- **Ian C. Davies**, former President of the European Evaluation Society
- Respondents:
- **Christophe Moret**, Chargé de mission performance au sein de la "Mission Performance de la Gestion Publique et des opérateurs de l'Etat"
  - **Ansgar Eussner**, Director of Internal Oversight, CoE
- 17.00 **Conclusions**  
*In the final session, the President of the Budget Committee and the Director General of Administration will present the conclusions of the Seminar for discussion and adoption by participants.*
- **Åke Hjalmarsson**, Chair of the Budget Committee
  - **Ute Dahremöller**, Director General of Administration, CoE
- 18.30 Reception hosted by **Ambassador Carl Henrik Ehrenkrona**, Permanent Representative of Sweden to the Council of Europe