







Council of Europe Programme and Budget 2011

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

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

Table 1 - Council of Europe Programme and Budget for 2011 (in €)

Pillar / Sector / Programme	Resources (€)				Standard setting (%)	Monitoring (%)	Co-operation (%)
	Ordinary Budget	Other Budgets	EU	TOTAL			
HUMAN RIGHTS	87 807 600	40 696 800	4 499 000	133 003 400	21%	60%	19%
Ensuring Protection of Human Rights	67 772 700			67 772 700	10%	86%	4%
The European Court of Human Rights	58 960 100			58 960 100			
Execution of Judgments of the European Court of Human Rights	3 160 500			3 160 500		96%	4%
Enhancing the Effectiveness of the ECHR System at National and European Level	1 042 600			1 042 600	81%		19%
Committee for the Prevention of Torture (CPT)	4 609 500			4 609 500		100%	
Promoting Human Rights	4 756 600		1 586 400	6 343 000	21%		79%
Commissioner for Human Rights	2 585 600			2 585 600			
Development of Common Standards and Policies	589 700			589 700	100%		
Capacity Building: Awareness and Training	1 581 300		1 586 400	3 167 700	7%		93%
Equality, Diversity and Protecting the Rights of the Vulnerable	10 487 000		2 332 000	12 819 000	28%	46%	26%
Protecting the Rights of the Vulnerable	1 318 100			1 318 100	81%		19%
Promoting Equality	515 800			515 800	100%		
Racism and Intolerance - ECRI	1 486 900			1 486 900		100%	
Roma : promoting social inclusion and respect for human rights	1 647 800			1 647 800	9%	1%	90%
Minorities – National Minorities, Regional or Minority Languages	2 422 100		2 332 000	4 754 100	4%	86%	10%
Threats to Human Dignity: Trafficking in Human Beings and Violence Against Women (GRETA)	1 716 700			1 716 700	14%	73%	13%
Children's Rights	1 379 600			1 379 600	62%		38%
Ensuring Social Rights	4 791 300	40 696 800	580 600	46 068 700	23%	66%	11%
European Social Charter and European Code of Social Security	3 395 600			3 395 600		93%	7%
Public Health and Bioethics - Drug Abuse and Illicit Trafficking (Pompidou Group)	1 395 700	1 603 900		2 999 600	78%		22%
European Directorate for the Quality of Medicines (EDQM, <i>Pharmacopoeia</i>)		39 092 900	580 600	39 673 500	74%	21%	5%
RULE OF LAW	8 943 800	5 734 800	16 769 600	31 448 200	36%	36%	28%
Ensuring Justice	3 299 600		8 606 000	11 905 600	13%	43%	44%
Independence and Efficiency of Justice	2 155 400		6 595 400	8 750 800		65%	35%
Prisons and Police	1 144 200		2 010 600	3 154 800	39%		61%
Strengthening the Rule of Law and Developing Common Standards	2 504 300	3 567 100	412 500	6 483 900	94%	6%	
European Commission for Democracy through Law (Venice Commission)		3 567 100	412 500	3 979 600	15%	10%	75%
Development of Common Standards and Policies	2 504 300			2 504 300	94%	6%	
Countering Threats to the Rule of Law	3 139 900	2 167 700	7 751 100	13 058 700	14%	52%	34%
Corruption - GRECO	439 000	2 167 700	4 095 500	6 702 200			100%
Organised Crime and Terrorism	2 246 300		2 406 300	4 652 600	11%	72%	17%
Internet Security and Cybercrime	454 600		1 249 300	1 703 900	43%		57%
DEMOCRACY	45 545 400	33 425 200	10 730 400	89 701 000	38%	12%	50%
Parliamentary Democracy	15 482 600		563 900	16 046 500		3%	97%
Parliamentary Assembly	14 817 300		148 000	14 965 300			
Elections and Implementation of States' Commitments	665 300		415 900	1 081 200		3%	97%
Local Democracy	8 710 300		1 232 800	9 943 100	50%	6%	44%
Congress of Local and Regional Authorities	6 311 900			6 311 900			
Local Governance	2 398 400		1 232 800	3 631 200	50%	6%	44%
Promoting Democratic Governance and Stability	12 209 500	27 491 400	4 594 000	44 294 900	37%	15%	48%
Addressing Post-Conflict Situations	537 100		279 400	816 500			100%
Good Governance, Internet and Media	1 778 200		265 400	2 043 600	92%		8%
Civil Society - Non-Governmental Organisations	1 906 600		64 000	1 970 600	8%		92%
Promoting a Socially Cohesive and Sustainable Society – Secretariat of the Council of Europe Development Bank	1 269 000	1 318 100	665 200	3 252 300	100%		
Intercultural dialogue – North-South Centre	2 869 600	1 468 500	977 500	5 315 600	19%	2%	79%
Protection of Natural Diversity - Major Natural and Technological Disasters (EUR-OPA)	586 300	1 331 500	458 500	2 376 300	20%	74%	6%
Protection of Cultural Diversity, Heritage and Landscape - Eurimages	3 262 700	23 373 300	1 884 000	28 520 000	25%	41%	34%
Building a Democratic Culture	9 143 000	5 933 800	4 339 700	19 416 500	38%	10%	52%
Education for sustainable democratic societies – European Centre for Modern Languages	3 591 200	1 706 000	3 740 700	9 037 900	49%	1%	50%
Youth participation and citizenship - EYF - Youth Mobility through the Youth Card	5 084 400	3 374 700	599 000	9 058 100	33%	9%	58%
Promoting a fair sport without doping and violence – European Partial Agreement on Sport (EPAS)	467 400	853 100		1 320 500		99%	1%
GOVERNING BODIES, GENERAL SERVICES AND OTHER	74 721 100	43 037 000		117 758 100			
Governing Bodies and General Services	68 029 900			68 029 900			
Committee of Ministers	2 784 200			2 784 200			
Secretary General, Deputy Secretary General and Private Office	2 658 300			2 658 300			
Protocol	802 100			802 100			
External Relations	1 683 800			1 683 800			
Communication	6 140 600			6 140 600			
Political Advice, Policy Planning and External Presence	5 635 600			5 635 600			
Legal Advice	1 088 900			1 088 900			
Internal Oversight	1 018 500			1 018 500			
Administration, Human Resources, Programme, Finance and Linguistic Services	14 938 000			14 938 000			
Logistics	21 899 500			21 899 500			
Information Technologies	9 380 400			9 380 400			
Other Expenditure	6 691 200	43 037 000		49 728 200			
Investments	4 665 000			4 665 000			
Staff Committee, Amicale and Administrative Tribunal	475 900			475 900			
Common Provisions and Other	2 121 300			2 121 300			
Negative Reserve	-571 000			-571 000			
Extraordinary Budget		5 090 000		5 090 000			
Pensions		37 947 000		37 947 000			
Operational	142 296 800	79 856 800	31 999 000	254 152 600			
Support	74 721 100	43 037 000		117 758 100			
Total expenditure	217 017 900	122 893 800	31 999 000	371 910 700			
Member States' contributions	211 449 200	83 823 200		295 272 400			
Other receipts	5 568 700	39 070 600	31 999 000	76 638 300			
Total receipts	217 017 900	122 893 800	31 999 000	371 910 700			

	Intergovernmental Activities
	Institution
	Independent Mechanism
	Partial Agreement

**Council of Europe
Programme and Budget 2011**



In January of 2010, I presented the outline of my plans for the reform of the Council of Europe with the aim of raising the political profile of the Organisation, as the reference point and leading expert in the wider Europe for the values we promote.

The foundation has already been put in place, such as closer relations at the highest level with the European Union, the Interlaken process to reform the European Court of Human Rights, the reform of our external presence, and my own personal involvement in seeking solutions for complex political questions.

The new programme and budget of the Organisation is one of the cornerstones of the on-going reform. It brings more information, and more transparency, in a shorter space. It explains clearly what we do, why we do it and how much it costs.

For the first time, we have a document which covers the whole of the Organisation and its resources. It is a blueprint for unity which makes it possible to have a clear understanding of the strategic choices which the Organisation and the governments of its member states are making, focusing on what we can do best, in areas where we are the leading actors, and where we can have a real impact.

The new programme and budget is also a platform for looking ahead, in particular for external funding and a move towards a multiannual budget.

The new structure of the programme and budget does not mirror the structural setup of the Organisation. However, as the first in a series of steps, the merger of the programme and budget, of substance and resources, gives us a new and better opportunity to prepare decisions which allow us to shape the Organisation for what it is asked to deliver in the coming years.

I am convinced that the new programme and budget set the basis for this Organisation to work in more strategic, focused and consistent way, building on its comparative advantages and bringing real value for money to the 800 million citizens it serves.

Thorbjørn Jagland
Secretary General of the
Council of Europe

Table of contents	
Foreword by the Secretary General.....	3
Introduction	7
How to use this document.....	12
Human Rights	17
Ensuring Protection of Human Rights	21
The European Court of Human Rights	22
Execution of Judgments of the European Court of Human Rights	23
Enhancing the Effectiveness of the ECHR System at National and European Level.....	25
Committee for the Prevention of Torture (CPT).....	27
Promoting Human Rights	29
Commissioner for Human Rights.....	30
Development of Common Standards and Policies	31
Capacity Building: Awareness and Training.....	33
Equality, Diversity and Protecting the Rights of the Vulnerable	35
Protecting the Rights of the Vulnerable	37
Roma*: protecting social inclusion and respect for human rights.....	39
Promoting Equality	41
Racism and Intolerance - ECRI.....	42
Minorities – National Minorities, Regional and Minority Languages	43
Threats to Human Dignity: Trafficking in Human Beings and Violence Against Women (GRETA).....	44
Children’s Rights	48
Ensuring Social Rights	51
European Social Charter and European Code of Social Security	52
Public Health and Bioethics - Drugs Abuse and Illicit Trafficking (Pompidou Group).....	56
European Directorate for the Quality of Medicines (EDQM, <i>Pharmacopoeia</i>)	60
Rule of Law	63
Ensuring Justice	67
Independence and Efficiency of Justice	68
Prisons and Police.....	70
Strengthening the Rule of Law and Developing Common Standards	73
European Commission for Democracy through Law (Venice Commission).....	74
Development of Common Standards and Policies	76
Countering Threats to the Rule of Law	79
Corruption - GRECO	80
Organised Crime and Terrorism.....	84
Internet Security and Cybercrime	86
Democracy.....	87
Parliamentary Democracy	91
Parliamentary Assembly.....	92
Elections and Implementation of States’ Commitments	94
Local Democracy.....	95
Congress of Local and Regional Authorities	96
Local Governance	98
Promoting Democratic Governance and Stability	101
Addressing Post-Conflict Situations	102
Good Governance, Internet and Media	103
Civil Society – Non-Governmental Organisations	105
Promoting a Socially Cohesive and Sustainable Society - Secretariat of the Council of Europe Development Bank	107
Intercultural Dialogue – North-South Centre	111
Protection of Natural Diversity - Major Natural and Technological Disasters (EUR-OPA)	117
Protection of Cultural Diversity, Heritage and Landscape - Eurimages – European Audiovisual Observatory	121

*The term « Roma » refers to Roma, Sinti, Kale, Travellers, and related groups in Europe, and aims to cover the wide diversity of groups concerned, including groups which identify themselves as Gypsies.

Building a Democratic Culture	127
Education for Sustainable Democratic Societies - European Centre for Modern Languages.....	128
Youth Participation and Citizenship – EYF - Youth Mobility through the Youth Card	133
Promoting a Fair Sport without Doping and Violence - European Partial Agreement on Sport	139
Governing Bodies, General Services and Other	143
Governing Bodies and General Services	145
Committee of Ministers	146
Secretary General, Deputy Secretary General and Private Office	147
Protocol	148
External Relations	150
Communication	151
Political Advice, Policy Planning and External Presence	153
Legal Advice	154
Internal Oversight.....	155
Administration, Human Resources, Programme, Finance and Linguistic Services	156
Logistics	161
Information Technologies.....	162
Other Expenditure	163
Investments.....	164
Staff Committee, Amicale and Administrative Tribunal	164
Common Provisions and Other	165
Negative Reserve.....	166
Extraordinary Budget	167
Pension	168
Receipts	170
Appendices	171
I – Organisational Chart of the Secretariat	173
II – 2010/2011 programmes and projects correspondence	174
III – Subsidiary budgets (interpretation, translation, documents, publications, European Youth Centres).....	176
IV – Investment plans 2011-2015	179
V – Rates of honoraria and other allowances 2011.....	181
VI – Analysis of appropriation by type	182
VII – Staff (posts and positions, geographical distribution, additional information, gender distribution)	183
VIII – Voluntary Contributions 2009-2011.....	189
IX – EU financing of the joint programmes with the Council of Europe for 2011	190
X – Council of Europe – European Joint Programmes Correspondence between Joint Programmes and the programme and budget 2011	191

Introduction

The preparation of the programme and budget of the Council of Europe for 2011 was set in the context of the reform of the Organisation and the entry into force of the Lisbon Treaty and its consequences on Council of Europe-European Union (EU) relations. It has taken into account the Organisation's difficult budgetary situation resulting from the need to meet a number of obligatory adjustments and a shortfall in receipts due to the decision to abandon the practice of using the credit balances from previous years to finance the Ordinary Budget.

The Secretary General undertook to **reform** the Organisation with a first series of measures presented in January 2010¹. He aims at revitalising the Council of Europe as a political body and innovative organisation by concentrating its work on fewer projects, selected because they offer the highest added value and comparative advantages, and developing a flexible organisation which is more visible and relevant for the citizens of Europe. The Committee of Ministers endorsed the Secretary General's approach to the reform process and since then a number of practical steps have been taken².

The **governance** of the Organisation has been improved by means of regular inter-institutional meetings involving the heads of the various institutions, complemented by regular meetings at senior management level within the Secretariat. This initiative aims at ensuring better synergies and co-operation between the various entities and structures which is key to securing the efficient operation of the whole, while respecting their respective roles and prerogatives.

Regarding the **Secretariat** structures, the Directorate of Strategic Planning was dissolved early in 2010 and its functions and resources attributed to other entities: the Directorate of Internal Oversight was reinforced to include an evaluation function, a new Policy Planning Directorate was set up in the Directorate General of Democracy and Political Affairs, and a new Directorate of Programme, Finance and Linguistic Services was set up within the Directorate General of Administration and Logistics responsible for the preparation of the new programme and budget of the Organisation. The revised organisational chart of the Secretariat appears in Appendix I.

Regarding **human resources**, a number of measures were already adopted in July 2010 as part of the reform process, with the aim to foster mobility, to increase flexibility and career-long development of staff; to contain the growth in staff expenditure; and to simplify procedures³.

The new programme and budget

The programme and budget of the Organisation is one of the elements of the reform process. In January 2010, when presenting the outline of the reform, the Secretary General stressed the need for a new programme and budget document which would be shorter, more transparent and structured around three thematic pillars with an additional support pillar. He also stressed the need to concentrate resources in priority areas, and to improve the efficiency, co-ordination and impact of monitoring mechanisms.

A comprehensive review of the activities of the Organisation has led to a new structure resulting in an all inclusive single document covering both activities and resources. This fully integrated document covers, together with intergovernmental activities, the institutions, partial and enlarged agreements and independent mechanisms. It also covers all existing budgetary votes and operational dimensions i.e.: standard setting, monitoring, and co-operation. Its presentation has been significantly reviewed to make it as user-friendly, clear and transparent as possible, and to ensure that it contains all relevant information to allow decision making and reporting.

Most importantly, this is intended to be a strategic document which addresses three fundamental questions: *what* (does the Organisation do), *why* (objectives and expected results) and *how* (structures and resources).

¹ See DD(2010)22rev.

² See CM/Del/Dec(2010)1075/1.5 January 2010, CM/Del/Dec(2010)1077/11.7 February 2010, CM/Del/Dec(2010)1083/1.6 April 2010, CM/Del/Dec(2010)1084/1.8 May 2010, CM/Del/Dec(2010)1089/1.5 and CM/Del/Dec(2010)1089/11.3 June 2010, and CM/Del/Dec(2010)1090/11.1 July 2010.

³ See CM/Del/Dec(2010)1090/11.1 and Resolutions CM/Res(2010)6, CM/Res(2010)7, CM/Res(2010)8 and CM/Res(2010)9.

The programme structure does not replicate the existing operational structures. On the contrary, an effort has been made to achieve a high degree of integration and transversality between activities. Consequently, the starting point for the new programme lies in the substance - *what* and *why* - and not in the resources or existing structures.

The new programme and budget has been considerably streamlined. In 2010 there were 130 intergovernmental programmes and projects, whereas the all-inclusive 2011 programme comprises 38 operational programmes, covering not only the intergovernmental sector but also the institutions, partial agreements and independent mechanisms. This is the result of policy prioritisation, notwithstanding the value of projects which will have been discontinued or temporarily suspended.

Regarding resources, it includes the ordinary and other budgets, and EU contributions to the Council of Europe-EU Joint Programmes, which are a significant element of the Organisation's resources. Voluntary contributions are also a significant element of the Organisation's resources. Although they cannot be fully estimated for 2011, in the interest of the greatest possible transparency, they are included in Appendix VIII as the situation stands as at 30 June 2010.

The revised presentation of the budget and programme already marks a significant change in comparison with previous years. It is a first major change and further changes may be introduced in future years.

Priorities

On 5 May, the Committee of Ministers endorsed the Secretary General's proposals for priorities for 2011⁴. These are presented below.

Building on the outcome of the Third Summit of Heads of State and Government of the Council of Europe held in Warsaw in May 2005, and taking into account the political context and financial situation as well as the need to create a strategic focus building on the Organisation's comparative advantages and added value, the 2011 programme and budget focuses on a number areas, namely:

- ***the accession of the EU to the European Convention on Human Rights and the follow up to the Interlaken Conference***, which will pave the way for the coherent development and protection of Human Rights across Europe without dividing lines while the reform of the European Court of Human Rights will secure its long-term future and efficiency.
- ***the reinforcement of the capacity of the Office of the Commissioner of Human Rights***, which will enable the Commissioner to fulfil his mandate in a more efficient and sustainable manner, ultimately reinforcing the overall operational capacity of the Organisation.
- ***the review of the relevance of Council of Europe conventions***, a unique integrated system collectively defined and agreed upon by the member states, which are a key strength and comparative advantage of the Organisation. A critical review of their relevance will provide the basis for decisions on follow-up including measures to increase the visibility and the number of parties to relevant conventions.
- ***the consolidation and better co-ordination of existing monitoring mechanisms***, another key strength and comparative advantage of the Organisation, which contributes to ensuring respect for the standards set by the Organisation and guiding targeted co-operation. A particular focus is put on monitoring relating to anti-trafficking (GRETA) and money laundering and terrorist financing (MONEYVAL) which receive operational reinforcement.
- ***targeted co-operation and work in the field***, which has a direct link with the findings of monitoring mechanisms and brings about concrete changes on the ground. It also represents a key dimension of the unique integrated system that the Organisation provides bringing together standard-setting, monitoring and co-operation.

⁴ See CM(2010)42rev.

Furthermore, in 2011 the Organisation will pursue as a matter of priority its work on the interaction with civil society by means of a new policy, building on the work accomplished so far and involving civil society partners, and the reform of the *Forum for the Future of Democracy*.

The Organisation will also enhance its communication through refocusing and better co-ordination, and is in the process of rationalising its external presence. These are both important elements of the reform proposed by the Secretary General in order to ensure greater impact. A number of decisions have already been taken in respect of external presence⁵.

In order to enhance the operational capacity of the Organisation to respond to unforeseeable events for which one-off action by the Council of Europe is required, the 2011 programme and budget provides for a *contingency reserve* building on the existing *ad hoc field missions' provision*⁶. Its use will be on an exceptional basis and subject to prior approval by the Committee of Ministers⁷.

Based on the above-mentioned priorities and the thematic pillar structure of the new programme, the 2011 programme and budget provides for the following operational priority activities, notwithstanding other important activities to be pursued in 2011 even if they do not appear specifically below.

Human Rights

- *European Convention on Human Rights*
 - *Accession of the EU to the European Convention on Human Rights resulting in the coherent development and protection of Human Rights across Europe without dividing lines*
 - *Ensuring follow up to the Interlaken Conference on the reform of the European Court of Human Rights through legal and policy measures to secure the long-term future and efficiency of the Court*⁸
 - *Ensuring the effective implementation of the judgments of the European Court of Human Rights which is crucial to the credibility and sustainability of the system*

- *Monitoring and targeted co-operation*
 - *Enhancing the impact of the monitoring mechanisms, in particular GRETA, as well as the Committee on the Prevention of Torture (CPT) and the European Commission against Racism and Intolerance (ECRI)*
 - *Protecting minorities, in particular by enhancing the operational capacity of the Committee of the European Charter for Regional or Minority Languages and creating synergies with the work of the Committee of the Framework Convention for the Protection of National Minorities where possible*
 - *Enhancing targeted co-operation in the field to ensure dissemination and implementation of Council of Europe Human Rights standards, building on the findings of the monitoring mechanisms and including execution of the Court's judgments*

- *Promoting equality and the rights of the vulnerable*
 - *Promoting gender equality*
 - *Protecting the rights of the vulnerable*
 - *Promoting social inclusion and respect for human rights for Roma*⁹
 - *Protecting and promoting children's rights*

⁵ See CM/Del/Dec(2010)1083/1.6 and CM/Del/Dec(2010)1090/1.9.

⁶ See "Reserve for field missions / Contingency Reserve" in *Other Expenditure – Common Provisions and Other*, page 165.

⁷ See CM/Del/Dec(2010)1089/1.5.

⁸ For the proposed measures, see CM(2010)31rev of 7 April 2010.

⁹ The term « Roma » refers to Roma, Sinti, Kale, Travellers, and related groups in Europe, and aims to cover the wide diversity of groups concerned, including groups which identify themselves as Gypsies.

Rule of Law

- *Ensuring the independence and efficiency of justice* with the reinforcement of the operational capacity of the European Commission for the Efficiency of Justice (CEPEJ), the Consultative Council of European Judges and the Consultative Council of European Prosecutors, which are unique tools to this end
- *Prison reform* with the aim of ensuring humane treatment of offenders and their social reintegration, while preventing dangerous offenders from re-offending
- *Promoting Internet Security and fighting Cybercrime* building on the Cybercrime Convention and other relevant Council of Europe standards
- *Development of common standards and policies* in the areas of legal status of children, child-friendly justice and parental responsibility
- *Enhancing monitoring and targeted co-operation in the field* to ensure dissemination and implementation of Council of Europe rule-of-law standards and build on the findings of monitoring mechanisms while enhancing the impact of the anti-money laundering and terrorism financing monitoring (MONEYVAL)

Democracy

- *Enhancing targeted co-operation in the field* in particular in the area of elections and compliance with commitments upon accession
- *Promoting good governance* in particular through civil society as well as *inter alia* the Forum for the Future of Democracy and the Network of Schools of Political Studies
- *Promoting a socially cohesive and sustainable society*
- *Post-conflict rehabilitation* through confidence-building measures and the promotion of youth participation and citizenship, including a new youth programme aimed at training young leaders from post-conflict regions in Council of Europe Human Rights standards
- *Promoting intercultural dialogue* focusing, in particular, on living together in diverse societies, the role of history, teaching remembrance, language learning, and the religious dimension of intercultural dialogue

Resources

The Committee of Ministers agreed that the inflation adjustment applied to member states' contributions for the 2011 budget would be 0.2%, and consequently set the total of member states' contributions to the Ordinary budget for 2011 at €211 449 200.¹⁰

The preparation of the programme and budget of the Council of Europe for 2011 was set in the context of a difficult budgetary situation resulting from a shortfall in receipts due to the decision to abandon the practice of using the credit balances from previous years to finance the Ordinary Budget and the need to meet a number of obligatory adjustments amounting to approximately €2.0M.

In order to meet these challenges budget reductions were applied to all entities in the Organisation, except for the Court. These reductions were achieved by identifying further efficiency gains, and reducing expenditure and service levels in some cases, during the course of the preparation of the final budget further reductions were made in the support pillar in order to reduce further the negative reserve and reinforce activities particularly in the field of Roma*.

Regarding **staff expenditure** a number of measures have been taken¹¹ to contain the growth in staff costs. In addition to the suppression of 16 posts and appropriations for 5 positions a change in the staff regulations, doubling the length of seniority steps and the discontinuation of certain allowances produced further savings allowing a further reduction of the negative reserve by some € 0.5M .

¹⁰ See CM/Del/Dec(2010)1089/1.5.

¹¹ See CM/Del/Dec(2010)1090/11.1

*The term « Roma » refers to Roma, Sinti, Kale, Travellers, and related groups in Europe, and aims to cover the wide diversity of groups concerned, including groups which identify themselves as Gypsies.

The 2011 budget consequently shows an overall reduction in nominal terms in total staff costs.

Partial agreements and other budgets

In May 2010, the Committee of Ministers amended the criteria for setting up partial and enlarged agreements of the Council of Europe in order to introduce more flexibility and facilitate the possible transfer of some of the activities currently in the Ordinary Budget which enjoy significant support¹². A new enlarged partial agreement on cultural routes has been established with effect 1st January 2011.

Member states contributions to the Budgets of Partial agreements decreased overall by €207 000 (a reduction of 0.55% in comparison with 2011).

Member states' contributions to the Pension Reserve Fund in 2011 have been increased by €564 000, in line with the latest actuarial report ¹³ and the statute of the Fund.

¹² See CM/Del/Dec(2010)1084/1.8 and Resolution CM/Res(2010)2 amending Resolution (96) 36.

¹³ See CM(2010)42rev para. 44.

How to use this document

The present document is the result of a comprehensive review of the activities of the Organisation. It is 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 to address three fundamental questions: *what* (does the Organisation do), *why* (objectives and expected results) and *how* (structures and resources).

Its presentation has been significantly reviewed to make it as user-friendly, clear and transparent as possible, and to ensure that it contains all relevant information to allow decision making and reporting.

The new programme and budget has been considerably streamlined in relation to the 2010 programme, which had 130 intergovernmental programmes and projects, whereas the all-inclusive 2011 comprises 38 operational programmes covering not only the intergovernmental sector but also the institutions, partial agreements and independent mechanisms.

This is summarised in Table 1 which contains a snapshot of the whole of what the Organisation does, structured around three thematic pillars: *Human Rights*, *rule of law*, and *democracy*, with an additional *support* pillar covering governing bodies, general services and other lines.

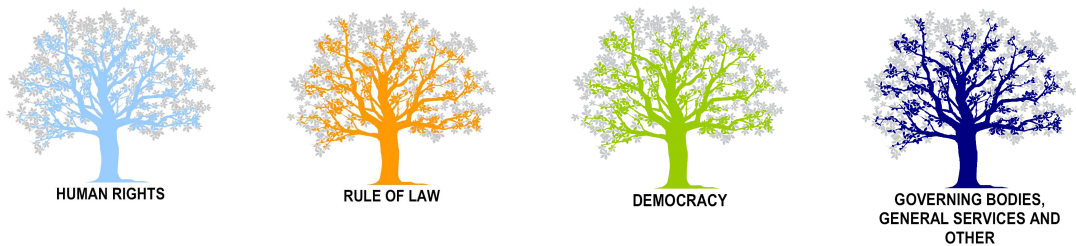


Fig. 1

Each pillar (A) is identified by its own colour scheme (Fig. 1) and is made of sectors (B) which encompass the operational activities (C) (Fig. 2). The same scheme is maintained throughout the document. As a result, there are 4 pillars including 3 operational pillars, 11 operational sectors (respectively 4, 3 and 4) and 38 operational programmes (respectively 18, 7 and 13). The support pillar encompasses 11 governing bodies and general services and 6 additional expenditure lines. Regarding expenditure, it should be noted that the 3 operational pillars constitute a new budgetary vote I and the support pillar vote II. Receipts are included in vote III.

A	HUMAN RIGHTS
B	Ensuring Protection of Human Rights
C	The European Court of Human Rights
C	Execution of judgements of the ECHR
C	Enhancing the effectiveness of the ECHR system at national and European level
C	Committee for the Prevention of Torture

Fig. 2

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

Intergovernmental activities are those conducted by committees, bringing together representatives of member states and possibly non-member and observer states or organisations and operating in accordance with specific rules¹⁴. Their programme of activities is decided by the Committee of Ministers and all member states of the Organisation are entitled to take part in those activities. In some cases, those activities may be conducted by independent mechanisms (see below).

The *institutions* are either statutory organs provided for in the Statute of the Council of Europe¹⁵: the Committee of Ministers, the Parliamentary Assembly and the Secretary General, or those created thereafter by resolutions of the Committee of Ministers: the Congress¹⁶ and the Commissioner for Human Rights¹⁷. All institutions and have specific prerogatives established in the respective legal texts.

Independent mechanisms are committees or bodies made of experts appointed following specific procedures and 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.

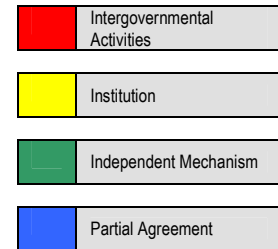


Fig. 3

Partial agreements are a particular form of co-operation within the Organisation. They allow member states among themselves (partial agreements) and together with other states (enlarged partial agreements) to participate in a certain activity advocated by other member states. 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 a number of resolutions of the Committee of Ministers¹⁸. They are formally created by a resolution of the Committee of Ministers setting up the partial agreement, which contains the agreement's statute and is adopted only by those states that wish to do so¹⁹.

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.

Resources (€)				Standard setting (%)	Monitoring (%)	Co-operation (%)
Ordinary Budget	Other Budgets	EU	TOTAL			
87 807 600	40 696 800	4 499 000	133 003 400	21%	59%	14%

Fig 4

Regarding resources (Fig. 4), the document brings together with the Ordinary Budget, other budgets i.e.: 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.

¹⁴ See Resolution Res(2005)47 on committees and subordinate bodies, their terms of reference and working methods. The list of such committees, their respective terms of reference and website is available at http://home.coe.int/t/dsp/committees/default_en.asp and in GR-PBA(2010)7.

¹⁵ See <http://conventions.coe.int/treaty/en/treaties/html/001.htm> para. 10 and 36.

¹⁶ See Congress Statutory Resolution and Charter.

¹⁷ See Resolution (99) 50 on the Council of Europe Commissioner for Human Rights.

¹⁸ 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.

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

The allocations relating to partial agreements include contributions to the Ordinary Budget in respect of common support services (approx. €3.8M) and to the Pension Reserve Fund for their staff (approx. €3.3M). The European Audiovisual Observatory is included as a separate logframe, for information only.

General Management expenditure relating to operational Major Administrative entities (Directorate General of Human Rights and Legal Affairs, Directorate General III, Directorate General IV and Directorate General of Democracy and Political Affairs) has been included *pro rata* to the respective operational programmes.

In addition to the Ordinary Budget and the other budgets, the document also includes in the general synoptic table (Table 1) EU contributions to the Council of Europe-EU Joint Programmes (JPs), which are a significant element of the Organisation's resources. EU contributions to the JPs are included *pro rata temporis* to the duration of the respective JP on the basis of the information available as of 30 June 2010. 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.

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 Tables 1 and 2 (see cover flap). Other receipts are detailed on page 170.

Voluntary contributions are also a significant element of the Organisation's resources. They cannot be fully estimated for 2011, but, in the interest of the greatest possible transparency, they are included in a separate table (Table 3) with additional information regarding those of the two prior years. They are allocated to the respective operational programmes. Where the contributions were not made for a specific purpose they are grouped under the heading "unallocated". The amounts indicated for 2009 are actual receipts: some of these receipts correspond to projects to be implemented beyond 2009. The amounts indicated for 2010 include actual receipts as of 30 June 2010, and pro-rata commitments for 2010 under contracts signed as of 30 June 2010: some of these receipts correspond to projects to be implemented beyond 2010. The amounts indicated for 2011 include pro-rata commitments for 2011 under contracts signed as of 30 June 2010. These figures are indicative and subject to review.

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.

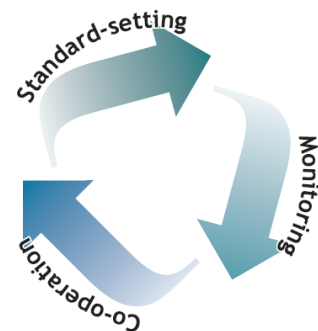


Fig. 5

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 e.g. assess compliance with a convention, recommendation or undertaken by a member state.

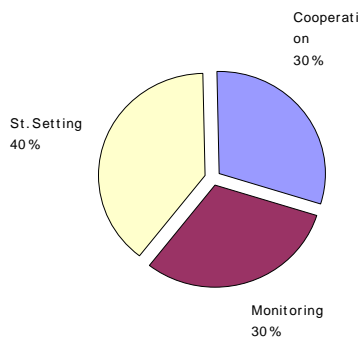


Fig. 6

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

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

This information is summarised in the general table regarding the programme and budget for 2011 (Table 1) (Fig. 4) and it is then recalled by means of a pie chart (Fig. 6) in each specific log frame relating to intergovernmental activities. In as far as possible, this information is also provided in relation to independent mechanisms (on the basis of the Ordinary Budget) and partial agreements (on the basis of their respective budgets). At this stage, the cumulative percentages for sectors and pillars in Table 1 have been calculated on the basis of the Ordinary Budget only.

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 new programme and budget is the programme line. As stated above, 3 operational pillars cover 11 operational sectors which in turn encompass 38 operational programmes. The support pillar encompasses 11 additional lines covering governing bodies and general services.

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

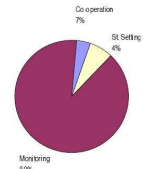
The *what* (A) and *why* (B) are answered with a presentation of the activity (A), the objectives pursued, the likely impact and the comparative advantage of implementation of the activity by the Council of Europe, building on the added value it can bring (B).

This is also addressed by setting a number of specific expected results and performance indicators (B) for the year 2011 building on the logic of result based budgeting. To the largest possible extent the expected results have been formulated based on the SMART principle i.e.: 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 2011.

EQUALITY, DIVERSITY AND PROTECTING THE RIGHTS OF THE VULNERABLE

MINORITIES – NATIONAL MINORITIES, REGIONAL OR MINORITY LANGUAGES

- A** This programme aims at protecting national and ethnic minorities in Europe. This is ensured by two Council of Europe conventions: the Framework Convention for the Protection of National Minorities (FCNM) and the European Charter for Regional or Minority Languages (ECRML).
- B** These are the only two legally binding instruments on minorities and their languages in the world, and are open to non-member states of the Council of Europe. Each provides for a monitoring mechanism carried out by an independent committee of experts, the Advisory Committee of the FCNM and the Committee of Experts on the ECRML which adopt opinions, recommendations, evaluation reports and propose recommendations in this field to be adopted by the Committee of Ministers.



① www.coe.int/minorities
www.coe.int/t/dg4/education/minlang

B		Expected Results	Performance indicators
B	Expected Result 1	The implementation of the FCNM by the 39 parties is supervised.	The ACFC adopts at least 9 opinions in respect of 9 states parties and 9 country visits are conducted by the end of 2011 (2008: 9 opinions; 2009: 9 opinions).
	Expected Result 2	The implementation of the ECRML by the 24 parties is monitored and extended to other member states.	The Committee of Experts on the implementation of the ECRML adopts at least 8 evaluation reports and submits the corresponding draft recommendations to the CM for adoption (2008: 8 evaluation reports; 2009: 8 evaluation reports). At least 1 additional member state signs and ratifies the ECRML. Technical assistance on the Charter is provided to the Russian Federation.
	Expected Result 3	Policies and good practices on transversal issues on minorities (FCNM), including regional or minority languages (ECRML), are examined by the DH-MIN.	A report on best practices on the distribution of financial support to national minorities associations is adopted.
C		Structures	Secretariat
		The Advisory Committee on the FCNM (ACFC) The Committee of Experts of the ECRML The Committee of Experts on Issues relating to the Protection of National Minorities (DH-MIN) under the Steering Committee for Human Rights (CDDH)	13.5 posts (7.5A 6B)
D		Resources	Ordinary budget Staff Non-Staff Other budgets EU TOTAL

Fig. 7

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

The logframe is completed with detailed financial information (D).

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



HUMAN RIGHTS

HUMAN RIGHTS

The Council of Europe's work on Human Rights has been fundamental to the Organisation since its inception. Its centre-piece is the European Convention of 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.

Contracting states 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 on four sectors:

- Ensuring Protection of Human Rights
- Promoting Human Rights
- Equality, Diversity and Protecting the Vulnerable
- Ensuring Social Rights

Resources (€)				
HUMAN RIGHTS	Ordinary Budget	Other Budgets	EU	TOTAL
	87 807 600	40 696 800	4 499 000	133 003 400
Ensuring Protection of Human Rights	67 772 700			67 772 700
Promoting Human Rights	4 756 600		1 586 400	6 343 000
Equality, Diversity and Protecting the Rights of the Vulnerable	10 487 000		2 332 000	12 819 000
Ensuring Social Rights	4 791 300	40 696 800	580 600	46 068 700



HUMAN RIGHTS

ENSURING 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 would be merely illusory.

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

In 2010 the Convention celebrated its 60th anniversary and 2011 will also be a critical year in its history with the preparation for accession of the EU. This accession 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 European Convention on Human Rights system at national and European level. The Organisation is therefore prioritising work on follow-up to the Declaration adopted at the High-level Conference on the future of the European Court of Human Rights, held in Interlaken, Switzerland in February 2010.

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.

Resources (€)					
ENSURING PROTECTION OF HUMAN RIGHTS		Ordinary Budget	Other Budgets	EU	TOTAL
		67 772 700			67 772 700
	The European Court of Human Rights	58 960 100			58 960 100
	Execution of Judgments of the European Court of Human Rights	3 160 500			3 160 500
	Enhancing the Effectiveness of the ECHR System at National and European Level	1 042 600			1 042 600
	Committee for the Prevention of Torture (CPT)	4 609 500			4 609 500

ENSURING PROTECTION OF HUMAN RIGHTS

THE EUROPEAN COURT OF HUMAN RIGHTS

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

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

① www.echr.coe.int

Expected Results				Performance indicators		
Expected Result 1 The Court concentrates on priority cases.				Average age of priority cases decreases in relation to 2010 (26 months in June 2010).		
Expected Result 2 Processing of cases declared inadmissible or struck out by the single-judge process is optimised.				Single judges declare inadmissible or strike out at least 30 000 applications during the year (31 256 in 2009).		
Expected Result 3 The Court's other formations increase the number of applications disposed of by a judgment or decision.				Committees, Chambers or the Grand Chamber deliver decisions or judgments concerning 5 000 applications (4 203 in 2009).		
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.				629 posts (175A 426B 10C 18L)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	58 960 100	56 027 800	2 932 300			58 960 100

ENSURING PROTECTION OF HUMAN RIGHTS

EXECUTION OF JUDGMENTS OF THE EUROPEAN COURT OF HUMAN RIGHTS

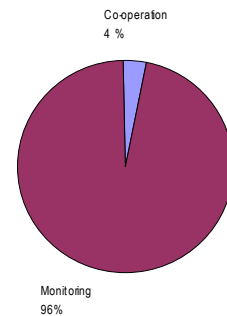
Article 46 (2) of the European Convention on Human Rights confers on the Committee of Ministers responsibility for supervising the execution by states concerned of final judgments of the Court. Since 1 June 2010, the date of entry into force of Protocol No. 14, the Committee of Ministers also supervises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

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

Compliance with the Convention and in particular the Court's judgments, is a crucial element of the Council of Europe's system for the protection of Human Rights, the rule of law and democracy and therefore the continent's democratic stability and European integration. The importance of swift and efficient execution of judgments of the Court has been again highlighted at the Interlaken Conference on the future of the Court (February 2010).

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

① www.coe.int/execution



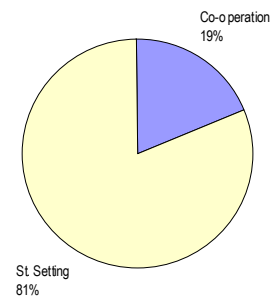
Expected Results	Performance indicators
<p>Expected Result 1 New final judgments and decisions endorsing friendly settlements transmitted in 2011 are analysed and brought to the attention of the CM at least once; progress assessment in pending cases continues.</p>	<p>Number of final judgments and decisions (2008: 1 384; 2009: 1 515). Number of cases pending before the CM (2008: 7 328; 2009: 8 661).</p>
<p>Expected Result 2 Challenges posed by the adoption of general measures for the states are quickly identified and discussed with the governments concerned through an active dialogue.</p>	<p>At least 3 round tables, seminars, conferences and technical workshops are organised on the issue of structural or systemic problems (see Res (2004) 3 or Rule 4 of the Rules of monitoring the CM). (2008: 4; 2009: 3) At least 8 bilateral consultations are held with the governments concerned (2008: 8; 2009: 8).</p>
<p>Expected Result 3 Timely proposals for CM actions are made to respond appropriately to urgent individual measures and challenges/possible obstacles to execution that are identified during active dialogue with states.</p>	<p>The CM responds quickly by means of a decision, an interim resolution, or if appropriate on the basis of a memorandum prepared by the Secretariat (2008: 99 decisions, 4 interim resolutions and 15 memoranda; 2009: 92 decisions, 8 interim resolutions and 13 memoranda).</p>

Expected Result 4 Decisions by the CM to close supervision of the execution of cases are rapidly formalised.				The number of cases closed by a final resolution following a decision of the CM to this effect increases (2008: 400 cases closed by final resolution 2009: 240 cases closed by final resolution).		
Expected Result 5 The Annual Report of the Committee of Ministers setting out the results of its supervision activity is prepared.				The Annual Report on supervision of the execution of judgments of the ECHR is published at the date decided by the CM and disseminated (2008: March 2008; 2009: April 2009).		
Structures				Secretariat		
				28 posts (18.5A 9.5B) and 10 positions (8A 2B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	3 160 500	3 005 900	154 600			3 160 500

ENSURING 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 2011, the Council of Europe will prioritise work to guarantee the future of the European Convention on Human Rights and the accession of the EU to the Convention. The first is essential to ensure the long-term effectiveness of the Court, given the ever-increasing number of applications. EU accession will fill a gap in the Court's jurisdiction and open the way to greater coherence in the development and protection of fundamental rights across Europe, without dividing lines. Finally, targeted co-operation activities will contribute to enhanced implementation of the European Convention on Human Rights and the prevention of violations at national level.



The 2010 Interlaken Declaration and Action Plan provided essential guidance for further improving the effectiveness of the European Convention on Human Rights system at European and national level. Intergovernmental work will be undertaken in 2011 to identify the most suitable legal and policy measures to be proposed to the Committee of Ministers, taking into account the first results of the entry into force of Protocol No. 14 to the European Convention on Human Rights. Bilateral co-operation activities will also be carried out (legislative expertises, capacity building for government agents' offices). Finally, the modalities of EU accession to the Convention will be drawn up and transmitted to the Committee of Ministers by end of June 2011 for possible adoption of one or more legal instruments establishing the modalities of accession.

① www.coe.int/cddh

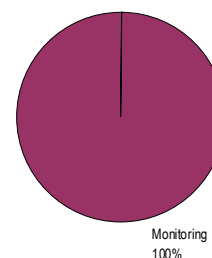
Expected Results	Performance indicators
<p>Expected Result 1 Proposals to improve the long-term effectiveness of the ECHR are close to finalisation.</p>	<p>A report on the state of progress of work is presented by the CDDH to the CM before 15 April 2011, with a view to the proposals for legal and political measures that it will submit to the CM before 15 April 2012.</p>
<p>Expected Result 2 Agreement is reached on the modalities of the EU accession to the ECHR, including its participation in the Convention system.</p>	<p>One or more legal instruments establishing the modalities of EU accession to the ECHR, including its participation in the Convention system, are submitted to the CM before 30 June 2011 for adoption.</p>
<p>Expected Result 3 Expert legal appraisal and capacity-building support for Government Agents' Offices, are provided to member states to ensure enhanced implementation of the ECHR.</p>	<p>Expert legal appraisals are provided in at least 4 countries. Support to Government Agents' Offices (training and/or study visits and/or dissemination of ECHR case law) is provided in at least 4 countries.</p>

Structures				Secretariat		
Steering Committee for Human Rights (CDDH) Committee of experts on the reform of the Court (DH-GDR) Committee of experts on the improvement of procedures for the protection of Human Rights (DH-PR) any other subordinate bodies				5 posts (2.5A 2.5B) and 1 position (A)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 042 600	544 300	498 300			1 042 600

ENSURING PROTECTION OF HUMAN RIGHTS

COMMITTEE FOR THE PREVENTION OF TORTURE (CPT)

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



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

① www.cpt.coe.int

Expected Results				Performance indicators		
Expected Result 1 The treatment of an increased number of persons deprived of their liberty is monitored through the enhanced presence of the CPT in the field.				Organisation of at least 18 periodic and ad hoc visits (including at least 2 "rapid reaction" visits), totalling some 170 visit days (2008 : 19 visits; 2009 : 18 visits).		
Expected Result 2 The implementation of the CPT's recommendations is enhanced through a proactive ongoing dialogue with governments.				Organisation of at least 2 "high level talks" with national authorities facing difficulties in implementing the CPT's recommendations (2008 : 2 high level talks; 2009 : 1 high level talk).		
Expected Result 3 "CPT Standards" on the treatment of persons deprived of their liberty are promoted through contacts with national/international policy makers, staff working in places of detention, etc.				Members of the CPT and of its Secretariat participate in at least 50 contact meetings (including seminars/conferences) with selected target groups. (2008: 80 meetings; 2009: 70 meetings).		
Structures				Secretariat		
European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment (CPT)				25 posts (15A 10B) and 1 position (A)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	4 609 500	2 432 300	2 177 200			4 609 500



HUMAN RIGHTS

PROMOTING HUMAN RIGHTS

As a result of six decades of the Council of Europe's engagement, Human Rights have become a fundamental value of the European legal space and their promotion is a key duty and responsibility for the Organisation.

Today, the Organisation strives constantly to ensure effective implementation of the European Convention on Human Rights and other fundamental Human Rights instruments. It checks compliance of national and international legislation with its Human Rights *acquis*. It further advocates and monitors fair and equal treatment of individuals in respect to their Human Rights. It also raises public awareness and trains professionals, in order to ensure a strong and progressive Human Rights culture throughout the 47 member states.

The constant evolution of European societies and international legal systems represents a challenging dynamic in the field of Human Rights. The Council of Europe has a long-standing programme directed to identifying common legal responses to Human Rights threats in our changing societies. It provides studies and analyses, sets new standards and promotes coherence of Human Rights law and policy in relevant international fora such as the European Union, the OSCE and the United Nations.

Another challenge is posed by the need to ensure that every member State's national Human Rights protection system has the capacity to implement the full range of Human Rights standards, including those developed by the case law of the European Court of Human Rights. To help make up any shortfalls, a multi-faceted programme aims at strengthening institutions and works to raise awareness amongst professional groups, national Human Rights structures and civil society. Its aim is to enable national training institutions to keep abreast of the Court's case-law, accompanied by flexible independent Human Rights structures, such as Ombudsmen, national Human Rights institutions, national preventive mechanisms against torture, etc.

When the above approaches do not alone bring about quick and exhaustive results, the need for an effective complementary effort is evident. In 1999, the Commissioner for Human Rights was mandated to promote awareness and respect for human right in the 47 member states, as an independent and non-judicial institution. The Commissioner conducts an active dialogue with member states on the most pressing issues, adapting quickly to changing circumstances. The Commissioner provides member states with monitoring and evaluation of their Human Rights situation and encourages awareness raising and education in the spirit of mutual trust. Lately the Commissioner has also gained recognition in preventive action, early solution of emerging crises and post-conflict reconstruction.

Resources (€)					
PROMOTING HUMAN RIGHTS		Ordinary Budget	Other Budgets	EU	TOTAL
		4 756 600		1 586 400	6 343 000
	Commissioner for Human Rights	2 585 600			2 585 600
	Development of Common Standards and Policies	589 700			589 700
	Capacity Building: Awareness and Training	1 581 300		1 586 400	3 167 700

PROMOTING HUMAN RIGHTS

COMMISSIONER FOR HUMAN RIGHTS

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

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

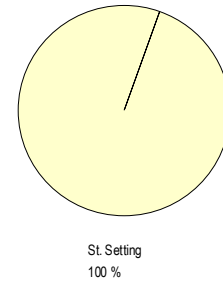
① www.coe.int/commissioner

Expected Results				Performance indicators		
Expected Result 1 Constructive dialogue based on mutual trust is maintained with member states and other relevant actors in order to ensure respect for Human Rights and to identify problems and propose solutions.				12 targeted Commissioner visits are organised. 12 country monitoring reports are prepared (2008: 9, 2009: 10).		
Expected Result 2 Awareness raising and education on Human Rights are developed, including the general public and civil society.				25 thematic documents are published. (Human Rights Comments, Issue Papers, Opinions). Level of press coverage in diverse media. (2008: 156 articles, 2009: 383 articles).		
Expected Result 3 The long-term effectiveness of the ECHR is improved through the preventive action of the Commissioner.				Number of working sessions with national Human Rights structures (NHRS: Ombudsmen, National Human Rights Institutions).		
Structures				Secretariat		
Commissioner for Human Rights				21 posts (13A 8B) and 3 positions (3A)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	2 585 600	2 238 600	347 000			2 585 600

PROMOTING HUMAN RIGHTS

DEVELOPMENT OF COMMON STANDARDS AND POLICIES

The development of Human Rights law and policy at the European level is essential in order to ensure full and effective protection of Human Rights and the prevention of violations in our constantly evolving societies. The Council of Europe plays a pioneering and unique role in this field with comparative advantages based on the existing standards, in particular on the European Convention on Human Rights, as interpreted in the Court's case law, which makes it possible to achieve tangible results on a pan-European scale. Co-operation with other European and international organisations helps to ensure that Council of Europe standards are taking into account by those other actors and that the development of the Council of Europe Human Rights standards and policies provide added value.



The programme is about articulating shared European values in common legal and policy responses to emerging Human Rights challenges. This is done through legal analyses, the adoption of new Human Rights standards and by mainstreaming the Human Rights dimension in the work of the Organisation. A relevant aspect of this work consists of seeking coherence and synergies in the development of Human Rights law and policy in all relevant fora, through exchanges and co-operation with relevant Human Rights actors at regional and international level, such as the EU and its Fundamental Rights Agency (FRA), the United Nations and the OSCE.

① <http://www.coe.int/cddh>

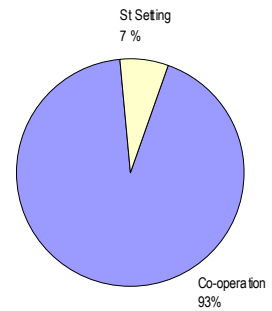
Expected Results	Performance indicators
<p>Expected Result 1 Legal analyses on Human Rights issues influence standard-setting policies of the CM and SG statements; new instruments are developed.</p>	<p>At least 95% of analyses are available within prescribed deadlines (2009: 97.8%; 2008: 96.5%). At least 1 new HR instrument is submitted to the Committee of Ministers for adoption. At least 1 study on a topical HR issue is submitted to the Steering Committee for Human Rights (CDDH) for consideration.</p>
<p>Expected Result 2 Co-operation with the EU institutions, including the FRA, is further developed.</p>	<p>Opinions on compatibility of EU draft legislation with CoE Human Rights standards and comments on FRA documents are provided within the timeframe set; CoE relevant standards/policies/work are reflected in EU and FRA documents. At least 1 joint project appears in the FRA Work Programme; at least 2 inter-institutional exchanges of views are organised; CoE attends all meetings of the FRA Management Board.</p>
<p>Expected Result 3 The OSCE and the UN competent bodies are aware of CoE standards and findings in the Human Rights field.</p>	<p>At least 1 contact meeting with the UN OHCHR is organised. CoE provides contributions to the Universal Periodic Review (UPR) for all member states under review in 2011 within the set deadlines. CoE comments on draft OSCE/ODIHR and UN documents are provided within the timeframe set by the requesting bodies.</p>

Expected Result 4 CoE actively promotes the abolition of the death penalty in Europe and beyond, including in co-operation with international actors.				Activities are organised to mark the European Day against the death penalty and to ensure visibility of the CoE's engagement against the death penalty. The SG makes public statements on relevant occasions and intervenes in individual cases where appropriate; CoE representatives participate in seminars and other events promoting abolition of the death penalty.		
Structures				Secretariat		
Steering Committee for Human Rights (CDDH) Committee of Experts for the Development of Human Rights (DH-DEV) any subordinate bodies				6 posts (3A 3B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	589 700	485 000	104 700			589 700

PROMOTING HUMAN RIGHTS

CAPACITY BUILDING: AWARENESS AND TRAINING

This programme aims at providing capacity building and raising awareness to increase knowledge and skills on European Human Rights standards within professional groups (including legal professionals), national Human Rights structures (including ombudsmen and National Preventive Mechanisms against torture), and civil society, enabling them to apply the standards at national level. Its objective is to assist national training institutions and to create conditions under which member states can themselves carry out ECHR training, with less international assistance, by focusing in particular on the training of trainers. ECHR training tools such as curriculum, lecture notes, slides, case studies, E-courses, glossaries, case summaries, translations are provided under the HELP programme, which runs a European Network of European Convention on Human Rights Trainers, representing national institutions and is financed through the Council of Europe Human Rights Trust Fund.



In-depth knowledge of the European Convention on Human Rights is a pre-condition for legal professionals to be able to use the Convention. If the target groups use the European Convention on Human Rights correctly in judicial proceedings, it reduces the need for individuals to bring cases before the Court. Assistance is also provided to help independent national Human Rights structures, to contribute to Human Rights protection, and to improve the capacity of civil society structures to apply European standards.

① www.coe.int/T/E/Human_Rights/Awareness

Expected Results	Performance indicators
<p>Expected Result 1 Legal professionals' ability to use European Human Rights standards is enhanced through involvement of national institutions and support of trainers under the HELP Programme.</p>	<p>At least 50 training events are organised by the CoE in co-operation with national partners. At least 25 more HR trainers use the HELP network. Experts' feedback on the impact of trainings in at least 8 countries is positive.</p>
<p>Expected Result 2 Access of professional groups to Human Rights materials in relevant languages is facilitated, using HELP training materials and tools.</p>	<p>New European Convention on Human Rights training materials and recent case law are distributed in at least 8 countries. At least 5 new products and updates (e.g. extracts of case law, handbooks) are developed according to identified needs.</p>
<p>Expected Result 3 Independent national Human Rights structures' ability to handle complaints and prevent Human Rights violations is increased and National Prevention Mechanisms are strengthened.</p>	<p>Experts' feedback on the impact in at least 5 countries is positive. Co-operation with the CoE is mentioned in the annual reports of at least 5 national human right structures. Feedback on CoE co-operation from at least 5 Heads of national Human Rights structures is positive. At least 5 countries are assisted in establishing National Preventive Mechanisms.</p>
<p>Expected Result 4 Civil society structures' capacity to apply European Human Rights standards is improved.</p>	<p>Experts' feedback on the impact of trainings in at least 5 countries is positive. Annual reports from all NGOs having received CoE support are positive.</p>

Structures				Secretariat		
				8 posts (4.5A 3.5B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 581 300	680 200	901 100		1 586 400	3 167 700



HUMAN RIGHTS

EQUALITY, DIVERSITY AND PROTECTING THE RIGHTS OF THE VULNERABLE

The Council of Europe has developed diversified, yet well targeted, actions to ensure social peace and stability through the protection and empowerment of individuals, groups and communities whose social status renders them vulnerable to marginalisation, abuse and discrimination.

Many individuals are subject to discrimination in Europe today because of their race, colour, language, religion, culture, gender, sexual orientation, gender identity, age, legal status, etc. Women and children, for example, face specific threats such as domestic violence, trafficking and other abuses. The Council of Europe develops legal instruments, monitoring mechanisms and targeted programmes and campaigns to address existing problems and to identify and anticipate emerging threats.

The European Commission against Racism and Intolerance (ECRI) follows closely manifestations of racism, racial discrimination, xenophobia, antisemitism 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.

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 integration of Roma* is encouraged by promotion of improvements in national policies and provision of support for a unique representative organisation, the European Roma and Travellers Forum, along with the campaign "Dosta! Fighting prejudice towards Roma."

A range of programmes is aimed primarily to protect and enhance the status of women in European societies. The protection of individuals, mostly women, from trafficking is ensured by the newly established monitoring mechanism of the Council of Europe Convention on Action against Trafficking in Human Beings. Work on a new convention to prevent and combat violence against women and domestic violence is currently in progress. In addition to the protection of women against violence, the gender equality programme promotes equal visibility, empowerment, responsibility and participation in all spheres of public and private life. To make gender equality a reality, the Council of Europe also promotes the use of strategies such as gender mainstreaming, including gender budgeting, in all its activities and in member states' policies.

The innovative transversal programme "Building a Europe for and with Children" promotes children's rights, such as access to justice, health and social services, while at the same time combating violence against children, such as trafficking, child pornography and sexual abuse. Children's rights are also protected by equally groundbreaking legal instruments, such as the Council of Europe Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse, and a series of family law conventions.

A multilateral programme shares synergies for the protection and empowerment of vulnerable persons. The Council of Europe Disability Action Plan 2006-2015 promotes the rights and full participation of people with disabilities. A new priority initiative will assess the situation of elderly persons in Europe, with a view to establishing a comprehensive mainstreaming road map.

*The term « Roma » refers to Roma, Sinti, Kale, Travellers, and related groups in Europe, and aims to cover the wide diversity of groups concerned, including groups which identify themselves as Gypsies.

Resources (€)					
EQUALITY, DIVERSITY AND PROTECTING THE RIGHTS OF THE VULNERABLE		Ordinary Budget	Other Budgets	EU	TOTAL
		10 487 000		2 332 000	12 819 000
	Protecting the Rights of the Vulnerable	1 318 100			1 318 100
	Promoting Equality	515 800			515 800
	Racism and Intolerance - ECRI	1 486 900			1 486 900
	Roma*: promoting social inclusion and respect for human rights	1 647 800			1 647 800
	Minorities – National Minorities, Regional and Minority Languages	2 422 100		2 332 000	4 754 100
	Threats to Human Dignity: Trafficking in Human Beings and Violence against Women	1 716 700			1 716 700
	Children's Rights	1 379 600			1 379 600

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EQUALITY, DIVERSITY AND PROTECTING THE RIGHTS OF THE VULNERABLE

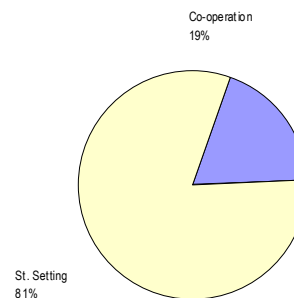
PROTECTING THE RIGHTS OF THE VULNERABLE

This programme focuses on the rights of the vulnerable and in particular people with disabilities, the elderly.

Concerning people with disabilities, in pursuance of the Council of Europe Disability Action Plan 2006-2015, the programme aims to promote the rights and full participation of people with disabilities in society and improve their quality of life by empowering them to take control of their lives and creating inclusive societies.

Concerning the elderly, the programme aims to develop strategic policy measures for their well-being and the respect of their rights, integrity, autonomy and dignity, with a particular focus on the most vulnerable elderly people, active ageing and intergenerational aspects. It follows a transversal approach mainstreaming ageing issues within the Council of Europe and ensuring co-ordination and synergies with other international organisations.

① www.coe.int/t/dg3



Expected Results	Performance indicators
<p>Expected Result 1 Member states are supported in implementing the second 5-year term of the Disability Action Plan 2006-2015.</p>	<p>CAPHAH adopts evaluation criteria and makes them available to member states. Assistance activities on the national implementation of the Plan are carried out in at least 5 member states and upon their request.</p>
<p>Expected Result 2 Member states are provided with information and recommendations to increase the participation of people with disabilities in political and public life.</p>	<p>At least 30 member states have replied to the questionnaire. An analytical report based on the replies is produced and made available to all member states. Recommendations are approved by CAPHAH-PPL.</p>
<p>Expected Result 3 Preparatory work on the elderly is undertaken through assessment of their situation in Europe as well as work carried out by other international organisations.</p>	<p>The assessment at European level is carried out by the end of the year. A work plan is prepared. At least 1 international seminar in 2011 and 1 awareness-raising and/or assistance activity is organised in 2011.</p>

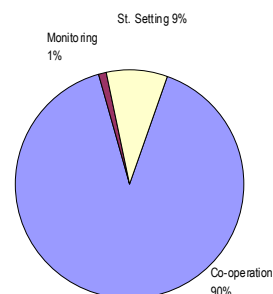
Structures				Secretariat		
	European Co-ordination Forum for the CoE Disability Action Plan 2006-2015 (CAPHAH) Committee of Experts on participation of people with disabilities in political and public life (CAPHAH-PPL) European Committee for Social Cohesion (CDCS) Committee of Experts - to be set up			17 posts (9A 8B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 318 100	784 500	533 600			1 318 100

EQUALITY, DIVERSITY AND PROTECTING THE RIGHTS OF THE VULNERABLE

ROMA: PROMOTING SOCIAL INCLUSION AND RESPECT FOR HUMAN RIGHTS

The programme aims at enhancing Council of Europe action in order to implement the Strasbourg Declaration adopted at the High-level meeting on Roma* (20 October 2010).

Most of the estimated 10-12 million Roma living in Europe continue to be socially and economically marginalized and subject to human rights violations. Addressing this situation represents major challenges for member states. The guiding principles and priorities set out in the Strasbourg Declaration include: non-discrimination, citizenship, women's and children's rights; social inclusion, including education, housing and healthcare; empowerment and better access to justice. The Strasbourg Declaration recognises that the Council of Europe must contribute to the implementation of the priorities by supporting and assisting the efforts carried out at national, regional and local level.



Against this background, the programme focuses in particular on capacity-building in member states and at European level, enhanced partnership with relevant NGOs and awareness raising actions.

① www.coe.int/t/dg3

Expected Results	Performance indicators
<p>Expected Result 1 Capacity-building action is carried out in several member states, in particular through training of a significant number of key actors in Roma inclusion processes.</p>	<p>Some 400 people are trained, as a start, as:</p> <ul style="list-style-type: none"> - Roma mediators in fields such as education, health, housing and employment; - lawyers and relevant NGOs defending the rights of Roma; - trainers of mediators / lawyers.
<p>Expected Result 2 The rights of Roma are promoted in Europe, notably through partnership with relevant civil society organisations and European Roma and Travellers Forum (ERTF).</p>	<p>Partnership with relevant civil society organisations is developed.</p> <p>The Council of Europe has recourse to the expertise of the European Roma and Travellers Forum (ERTF) with a view to integrating considerations pertaining to the situation of Roma in Europe in its decision-making process.</p> <p>The Council of Europe's capacity to collect, analyse, exchange, disseminate information on the policies and good practices regarding Roma is developed.</p>
<p>Expected Result 3 Awareness raising actions are carried out in several member states so as to promote the implementation of policies aiming at facilitating Roma inclusion in line with the relevant CoE recommendations.</p>	<p>The Dosta! campaign is conducted in 4 additional member states (Turkey, France, Spain, Germany).</p> <p>ECHR and European Social Charter case law on Roma is disseminated in at least 4 countries.</p> <p>Possible specific activities on Roma women / Roma children are organised or supported.</p>

* The term « Roma » refers to Roma, Sinti, Kale, Travellers, and related groups in Europe, and aims to cover the wide diversity of groups concerned, including groups which identify themselves as Gypsies.

Structures				Secretariat		
	Committee of Experts - to be set up MG-S-ROM / network European Roma and Travellers Forum (ERTF).			8 posts (4 A 4B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 647 800	757 500	890 300			1 647 800

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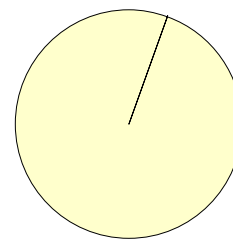
EQUALITY, DIVERSITY AND PROTECTING THE RIGHTS OF THE VULNERABLE

PROMOTING EQUALITY

This programme aims at promoting gender equality as an integral part of Human Rights and a fundamental criterion of democracy, ensuring visibility, empowerment, responsibility and participation of women and men in all spheres of public and private life, including in decision-making.

Gender inequalities still persist in European societies. The Council of Europe plays an innovative role in this field by drawing up European standards and policies such as: balanced participation in all spheres of society; protection of women against violence and and by promoting the integration of a gender perspective in all policies.

The May 2009 Declaration of the Committee of Ministers aims to pursue action to make gender equality a reality on the basis of the action plan adopted by the ministerial conference (Baku, May 2010) identifying priority activities in the field. The Council of Europe co-operates with international organisations (EU, OSCE, United Nations) and manages a gender budgeting pilot project with the Organisation Internationale de la Francophonie.



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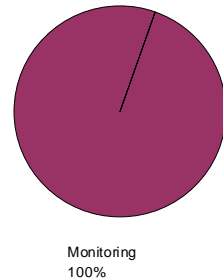
① www.coe.int/equality

Expected Results				Performance indicators		
Expected Result 1 The implementation of positive action and gender mainstreaming is reviewed with the view to elaborating new tools and instruments.				A study on the development of national legislation and action plans for efficient implementation of positive action is started. Guidelines for an efficient use of gender mainstreaming are submitted to the CDEG. A handbook of good practice on men's participation in gender equality is submitted to the CDEG.		
Expected Result 2 New tools are available to fight stereotypes in education and media.				A handbook of good practice on combating stereotypes in media is submitted to the CDEG. A handbook of good practice on combating stereotypes in education is submitted to the CDEG.		
Expected Result 3 To combat discrimination against women, in particular vulnerable groups of women, new legal and policy instruments are prepared/presented for adoption.				A study on women's access to justice is realised and a study on women discriminated on the grounds of their sexual orientation and gender identity is started. A recommendation on gender equality of migrant women is presented to the CM for adoption. A handbook on good practice on equality of women with disabilities is submitted to the CDEG.		
Structures				Secretariat		
Steering Committee for equality between women and men (CDEG)				3 posts (1.5A 1.5B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	515 800	284 000	231 800			515 800

EQUALITY, DIVERSITY AND PROTECTING THE RIGHTS OF THE VULNERABLE

RACISM AND INTOLERANCE - ECRI

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



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

① www.coe.int/ecri

Expected Results				Performance indicators		
Expected Result 1 Country-by-country monitoring of racism and racial discrimination is carried out by ECRI.				The situation in 10 member states is examined (2008: 9 member states; 2009: 9 member states). Country monitoring reports for 9 member states are finalised and adopted (2008: 6 reports; 2009: 7 reports).		
Expected Result 2 General recommendations containing guidelines in the field of combating racism are addressed to member states.				2 ECRI General Policy Recommendations on employment and on anti-Gypsyism are adopted.		
Expected Result 3 Awareness is raised, through increased communication on ECRI's work and improved relations with civil society and specialised bodies.				National Round Tables are organised in 2 countries following publication of country-specific monitoring reports (2008: 2 countries; 2009: 2 countries). At least 300 articles on ECRI's work are published in the press (2008: 242; 2009: 359). At least 2/3 of the member states participate in the seminar for national specialised bodies.		
Structures				Secretariat		
European Commission against Racism and Intolerance (ECRI)				10 posts (6.5A 3.5B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 486 900	898 800	588 100			1 486 900

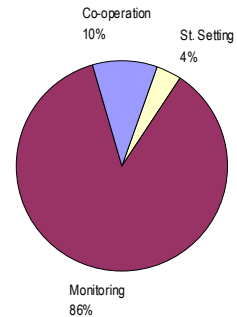
*The term « Roma » refers to Roma, Sinti, Kale, Travellers, and related groups in Europe, and aims to cover the wide diversity of groups concerned, including groups which identify themselves as Gypsies.

EQUALITY, DIVERSITY AND PROTECTING THE RIGHTS OF THE VULNERABLE

MINORITIES – NATIONAL MINORITIES, REGIONAL OR MINORITY LANGUAGES

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

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



- ① www.coe.int/minorities
- www.coe.int/t/dg4/education/minlang

Expected Results				Performance indicators		
Expected Result 1 The implementation of the FCNM by the 39 parties is supervised.				The ACFC adopts at least 9 opinions in respect of 9 states parties and 9 country visits are conducted by the end of 2011 (2008: 9 opinions; 2009: 9 opinions).		
Expected Result 2 The implementation of the ECRML by the 24 parties is monitored and extended to other member states.				The Committee of Experts on the implementation of the ECRML adopts at least 8 evaluation reports and submits the corresponding draft recommendations to the CM for adoption (2008: 8 evaluation reports; 2009: 8 evaluation reports). At least 1 additional member state signs and ratifies the ECRML. Technical assistance on the Charter is provided to the Russian Federation.		
Expected Result 3 Policies and good practices on transversal issues on minorities (FCNM), including regional or minority languages (ECRML), are examined by the DH-MIN.				A report on best practices on the distribution of financial support to national minorities associations is adopted.		
Structures				Secretariat		
<ul style="list-style-type: none"> The Advisory Committee on the FCNM (ACFC) The Committee of Experts of the ECRML The Committee of Experts on Issues relating to the Protection of National Minorities (DH-MIN) under the Steering Committee for Human Rights (CDDH) 				13.5 posts (7.5A 6B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	2 422 100	1 493 300	928 800		2 332 000	4 754 100

EQUALITY, DIVERSITY AND PROTECTING THE RIGHTS OF THE VULNERABLE

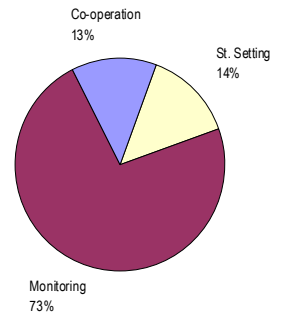
THREATS TO HUMAN DIGNITY: TRAFFICKING IN HUMAN BEINGS AND VIOLENCE AGAINST WOMEN

This programme addresses particular threats to human dignity, in particular trafficking in human beings and violence against women.

Concerning trafficking in human beings, the Council of Europe Convention on Action against Trafficking in Human Beings is the first and only comprehensive international treaty focusing on the protection of victims of trafficking and the safeguarding of their Human Rights. It also aims to prevent trafficking and to prosecute traffickers. It is open to non-member states of the Council of Europe and to the EU. It provides for an independent Human Rights monitoring mechanism (GRETA) (see separate logframe).

Concerning violence against women, this is a widespread phenomenon in member states. To prevent and combat it, the Council of Europe is currently drafting legally binding standards through the work of the Ad Hoc Committee on Preventing and Combating Violence against Women and Domestic Violence. Once adopted, signature and ratification will be promoted.

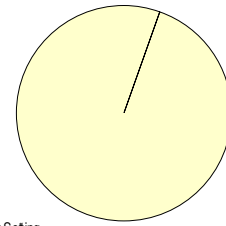
- ① www.coe.int/equality
- www.coe.int/violence
- www.coe.int/trafficking



Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 716 700	1 130 800	585 900			1 716 700

EQUALITY, DIVERSITY AND PROTECTING THE RIGHTS OF THE VULNERABLE

... THREATS TO HUMAN DIGNITY: TRAFFICKING IN HUMAN BEINGS AND VIOLENCE AGAINST WOMEN



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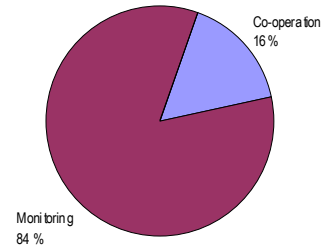
Expected Results				Performance indicators		
Expected Result 1 The Council of Europe Convention on Preventing and Combating Violence against Women and Domestic Violence is finalised and adopted. Signatures and ratifications are promoted.				The draft Convention is adopted by CAHVIO by February 2011 and transmitted to the CM. The Convention is adopted by the CM before December 2011.		
Structures				Secretariat		
Ad Hoc Committee on Preventing and Combating Violence against Women and Domestic Violence (CAHVIO) Steering Committee for Equality between Women and Men (CDEG)				1 post (A)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	234 100	132 500	101 600			234 100

EQUALITY, DIVERSITY AND PROTECTING THE RIGHTS OF THE VULNERABLE

... THREATS TO HUMAN DIGNITY: TRAFFICKING IN HUMAN BEINGS AND VIOLENCE AGAINST WOMEN

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

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



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

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

Targeted co-operation activities will be organised as well as awareness raising activities to promote the Convention.

① www.coe.int/trafficking

Expected Results	Performance indicators
<p>Expected Result 1 GRETA conducts its first evaluation round on the implementation of the Council of Europe Convention on Action against Trafficking in Human Beings.</p>	<p>GRETA monitors, through replies to a questionnaire and country visits, the implementation of the Convention in the first 10 states which became party. 10 GRETA Reports are adopted. On the basis of these reports and GRETA's conclusions, the Committee of the Parties adopts recommendations addressed to the parties concerned.</p>
<p>Expected Result 2 The Council of Europe Convention on Action against Trafficking in Human Beings is promoted.</p>	<p>A pilot project is prepared involving at least 4 states, including training of the main stakeholders in the action against trafficking in human beings, institutional capacity building and legislative expertise, as well as at least 8 activities for awareness raising and promotion of the Convention.</p>

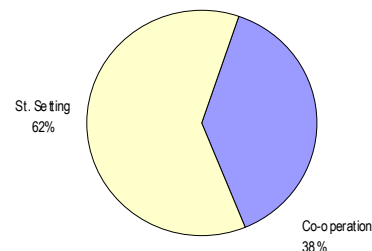
Structures				Secretariat		
Group of Experts on Action against Trafficking in Human Beings (GRETA) Committee of the Parties of the Council of Europe Convention on Action against Trafficking in Human Beings				10.5 posts (4.5A 6B) and 1 position (A)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 482 600	998 300	484 300			1 482 600

EQUALITY, DIVERSITY AND PROTECTING THE RIGHTS OF THE VULNERABLE

CHILDREN'S RIGHTS

Developing and promoting children's rights is a priority of the Council of Europe. The Programme "Building a Europe for and with Children" and its "2009-2011 strategy" pave the way for mainstreaming children's rights, promote children's access to justice, health and social services, combat violence against children, empower children and promote their participation and influence in society.

The promotion of legal instruments protecting children from sexual abuse, sexual exploitation and trafficking (including through the use of modern information technologies) at national and European level and the elaboration of new instruments providing for a child-friendly Europe are among the key components of the programme.



The development and implementation of standards and policies on children's rights bring an added value to the implementation of the UN Convention on the Rights of the Child in Europe. The programme has developed partnerships with stakeholders such as UNICEF, member states and key civil society organisations. Its tools and materials reach thousands of children at national and local level thanks to on-line availability and translation into many non-official languages.

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

Expected Results	Performance indicators
<p>Expected Result 1 Member states are assisted in developing and implementing strategies to combat violence against children, including through the launching of the CoE campaign to stop sexual violence against children.</p>	<p>National campaigns against sexual violence are launched in at least 5 member states. The material produced for the campaign is translated into at least 10 non-official languages and widely distributed. A pilot project is developed to address identified needs for legal expertise, institutional capacity building and exchange of best practices to combat sexual violence against children. 3 member states adopt and implement integrated strategies on violence against children.</p>
<p>Expected Result 2 Policy reviews of child and youth participation are produced and form the basis for the preparation of CoE draft recommendation on child and youth participation at local, national, European levels.</p>	<p>Policy-reviews are carried out in at least 3 member states. First draft of the recommendation on child and youth participation discussed in the ad hoc advisory group. At least 2 educational and training tools are developed to enable children and young people to exercise their participatory rights.</p>
<p>Expected Result 3 The CoE children's rights policy is developed further and standards for a child-friendly Europe are finalised and promoted in the areas of justice, health and social services.</p>	<p>Following consultation with stakeholders and children, the new CoE strategy on the rights of the child (2012-2015) is submitted to the Committee of Ministers. Guidelines on child-friendly justice are translated into at least 3 non-official languages. A child-friendly version of the guidelines is promoted through publications and other visibility tools.</p>

Structures				Secretariat		
European Committee on Social Cohesion (CDCS) Ad hoc advisory group on child and youth participation. Joint Council on Youth				7.5 posts (4A 3.5B) and 3 positions (1A 2B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 379 600	950 100	429 500			1 379 600



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 bench-mark 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, namely through the application and further development of the Convention on Human Rights and Biomedicine, works also 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 reference at international level.

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

The Council of Europe maintains its leading role through new policy development concerning, for example, child-friendly health care and the implementation of good governance in health systems.

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 EU and non-EU European countries, and towards neighbouring countries in the Mediterranean region.

Finally, the European Directorate for the Quality of Medicines (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.

Resources (€)					
ENSURING SOCIAL RIGHTS		Ordinary Budget	Other Budgets	EU	TOTAL
		4 791 300	40 696 800	580 600	46 068 700
	European Social Charter and European Code of Social Security	3 395 600			3 395 600
	Public Health and Bioethics - Drug Abuse and Illicit Trafficking (Pompidou Group)	1 395 700	1 603 900		2 999 600
	European Directorate for the Quality of Medicines (EDQM, <i>Pharmacopoeia</i>)		39 092 900	580 600	39 673 500

ENSURING SOCIAL RIGHTS

EUROPEAN SOCIAL CHARTER AND EUROPEAN CODE OF SOCIAL SECURITY

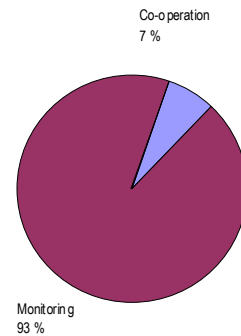
The European Social Charter (ESC) sets out Human Rights relating to housing, health, education, employment, social protection and non-discrimination. In order to ensure state compliance, the Charter provides for supervisory mechanisms: a reporting procedure and a collective complaints procedure. The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

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

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

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

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



Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	3 395 600	2 237 500	1 158 100	40 696 800	580 600	3 395 600

ENSURING SOCIAL RIGHTS

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

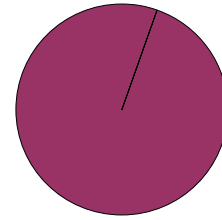
The European Social Charter (ESC) is a Council of Europe treaty that guarantees social and economic Human Rights as a counterpart to the European Convention on Human Rights. Adopted in 1961, complemented by three Protocols and revised in 1996, it is a cornerstone of the European Human Rights model and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

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

The European Committee of Social Rights, 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 party and the adoption of "Conclusions"; and through the treatment of collective complaints from trade unions, employers' organisation or NGOs, for the states having accepted this procedure, and the adoption of decision on the admissibility and decision on the merits of the complaints.

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

① www.coe.int/socialcharter



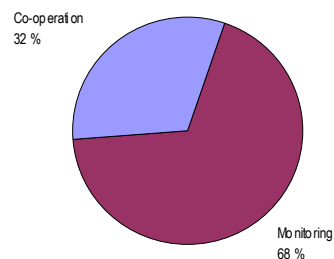
Monitoring
100%

Expected Results	Performance indicators
<p>Expected Result 1 National reports and collective complaints are processed within the set time limits maintaining quality and consistency.</p>	<p>40 national reports are examined by the ECSR and conclusions adopted by the end of 2011. Pending collective complaints are treated and decisions adopted within the set time limits (on average 6 months for admissibility and 12 months for the merits). Conclusions and decisions are referred to by the ECHR and other international mechanisms as well as by national courts and other national institutions.</p>
<p>Expected Result 2 Implementation of the ECSR's conclusions and decisions is ensured through effective follow up by the states parties.</p>	<p>Resolutions and recommendations are adopted by the Committee of Ministers as follow up to the ECSR's conclusions and decisions. The Governmental Committee examines the conclusions of the ECSR and adopts its report by the end of 2011. Amendments are made to national law and practice to bring situations into conformity with the Charter.</p>

Expected Result 3 Wider application of the Charter is achieved.				Dialogue with states parties is conducted to obtain further ratifications and acceptance of additional provisions (through the procedure on non-accepted provisions, high-level contacts, etc.). The Charter website, the HUDOC database and the Digest of the Case Law are maintained and developed. Reference to the Charter is made in academic publications, in the work of civil society organisations and in the media at large.		
Structures				Secretariat		
European Committee of Social Rights (ECSR) Governmental Committee (T-SG)				18.5 posts (10.5A 8B) and 1 position (A)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	2 678 600	1 845 100	833 500	40 696 800	580 600	2 678 600

ENSURING SOCIAL RIGHTS

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



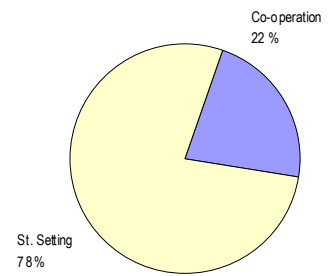
Expected Results				Performance indicators		
Expected Result 1 Implementation of the European Code on Social Security by contracting parties is supervised annually. Technical co-operation is provided allowing a more direct and efficient application of the Code.				At least 19 reports on the application of the Code are examined by the CS-SS. All reports are submitted by 30 June 2011, and examined by 31 December 2011. At least 2 bilateral meetings with national authorities are organised when technical co-operation is requested by CM resolutions.		
Expected Result 2 Assistance is provided to improve national social security systems with a view of signing/ratifying the Code. Data on social protection in MISSCEO countries are made available to promote the Code.				At least 3 events to improve social security systems and to promote the signature/ratification of the Code are organised in member states and/or at a multilateral level. Comparative data on social protection is published in the Mutual Information System on Social Protection of the CoE (MISSCEO) database.		
Structures				Secretariat		
European Committee for Social Cohesion (CDCS) Committee of Experts on Social Security (CS-SS)				4 posts (2.5A 1.5B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	717 000	392 400	324 600			717 000

ENSURING SOCIAL RIGHTS

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

This programme aims at reinforcing action to protect human dignity and individual rights in the biomedical field, in particular with respect to new scientific advances. It develops policies on good governance in health systems, as well as towards patient-oriented and child-friendly health care.

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



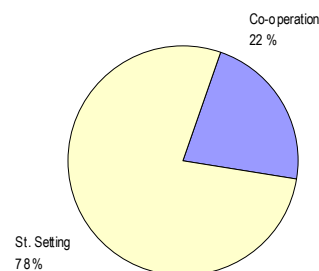
The Co-operation Group to Combat Drug Abuse and Illicit Drug Trafficking (Pompidou Group) seeks to develop multi-disciplinary, innovative, effective and evidence-based drug policies in its member states (see separate logframe).

- ① www.coe.int/bioethics
- www.coe.int/t/dg3/health
- www.coe.int/pompidou

	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011		1 395 700	894 200	501 500	1 603 900		2 999 600

ENSURING SOCIAL RIGHTS

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



Expected Results				Performance indicators		
Expected Result 1 The principles laid down in the Convention on Human Rights and Biomedicine and its additional Protocols are further developed.				A green paper on predictivity and genetic testing in the field of insurance presenting ethical and legal problems raised and possible options is made public for consultation with a view to elaborating a legal instrument. A report on decision making regarding medical treatment in end of life situations is published.		
Expected Result 2 Implementation of principles in the Convention on Human Rights and Biomedicine and its Additional Protocols is facilitated by development of tools and capacity building programmes in member states.				A guide for biomedical research ethics committee's members is published. Research ethics committee's members in Russian Federation are trained to European legal and ethical principles applicable to biomedical research.		
Expected Result 3 Member states are provided with a policy framework aiming at identifying children's health needs and developing child-friendly health care.				A draft recommendation on building child-friendly health care is finalised. A guide on participation of children in decision making is finalised.		
Expected Result 4 Member states are provided with tools to implement good governance principles in health systems.				Tools aiming at assessing and monitoring governance in health systems are developed.		
Structures				Secretariat		
Steering Committee for Bioethics (CDBI) European Health Committee (CDSP)				9 posts (4.5A 4.5B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 395 700	894 200	501 500			1 395 700

ENSURING SOCIAL RIGHTS

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

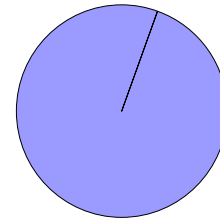
Enlarged Partial Agreement

Created in 1971

34 members

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

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



Co-operation
100 %

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.

34 members: Austria, Azerbaijan, Belgium, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Germany, Greece, Hungary, Iceland, Ireland, Italy, Liechtenstein, Lithuania, Luxembourg, Malta, Netherlands, Norway, Poland, Portugal, Romania, Russian Federation, San Marino, Slovakia, Slovenia, Spain, Sweden, Switzerland and Turkey. The EU is a participant in the Group.

① www.coe.int/pompidou

Expected Results	Performance indicators
<p>Expected Result 1 Relevant Human Rights' instruments are identified and assessed on their potential role in elaboration of drug policies and practices of integrated policies for licit and illicit drugs.</p>	<p>An assessment report on the relevant instruments is presented to the Permanent Correspondents of the Group. A Conference on best practices of integrated drug policies is organised for a specialised target public 700 researchers are part of the online European Research Register on drug research.</p>
<p>Expected Result 2 Civil society is more involved in prevention and in reducing the use of psychoactive substances.</p>	<p>An Expert group has made at least 1 focused field visit on reaching vulnerable target groups more effectively and produced an information leaflet for a specialised public. A conference is organised with civil society representatives and NGOs active in drug prevention policies to actively promote dialogue between civil society, researchers and policy makers. A report is published on the effectiveness of evaluation tools in prevention.</p>

Expected Result 3 Co-operation on supply reduction strategies is improved amongst the agencies active in the field of drug supply reduction.				An expert group on the prevention of chemical precursors diversion has proposed new modi operandi for law enforcement agencies. Operational guidelines for Passenger Name Records are developed and allow for a targeted profiling of drug traffickers. A review of the Drug Seizures at European Airports in 2010 is published in co-operation with the Regional Intelligence Liaison Office (RILO).		
Expected Result 4 Capacity building programmes for member states and Non-member states of the Pompidou Group are further developed.				A training course for policy advisers and managers to incorporate the social environment in demand reduction policies has been organised for 30 participants. A training course for young researchers in the drugs field has been held on how to conduct qualitative drug research.		
Structures				Secretariat		
Permanent Correspondents (PC)				10 posts (5A 5B)		
Resources	Ordinary budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2011		1 603 900	1 085 600	518 300		1 603 900

Co-operation Group to Combat Drug Abuse and Illicit Trafficking in Drugs (Pompidou Group) – Budget 2011

	2011 Budget
Expenditure	1 603 900
Receipts (Contributions of member States)	1 603 900

ENSURING SOCIAL RIGHTS

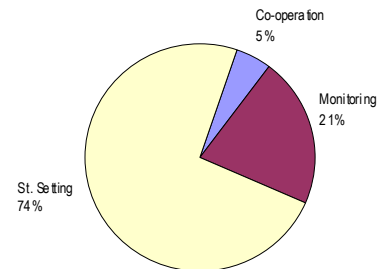
EUROPEAN DIRECTORATE FOR THE QUALITY OF MEDICINE (EDQM, PHARMACOPOEIA)

Partial Agreement

Created in 1964

37 members

This programme is developed by the European Directorate for the Quality of Medicine (EDQM, also known as the *Pharmacopoeia*), a Partial Agreement of the Council of Europe. It aims at developing, establishing and distributing high quality documentary and material standards for human and veterinary medicinal products, blood transfusion, organ transplantation and safe and appropriate use of medicines. It also includes participating in consumer health protection programmes; and working in partnership with regional, national and international agencies, authorities and institutions.



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

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

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

① www.edqm.eu

Expected Results	Performance indicators
<p>Expected Result 1 Official compulsory quality standards are developed and strengthened for the manufacture and quality control of medicines.</p>	<p>95% of the texts presented to the Ph. Eur. are approved (2009 - 95%, 2008- N/A). 95% of number of reference standards established are adopted (2009 - N/A, 2008- N/A). 2 methods to replace routine animal tests for the quality control of medicines are established (2009 - 3, 2008- 2).</p>

<p>Expected Result 2 The quality of medicines on the European market is monitored and ensured through co-ordinated action.</p>	<p>7 Proficiency Testing Studies (PTS), 10 quality audits/visits against ISO17025 and 2 market surveillance studies (MSS) on well-established products (generics) are undertaken (2009 – 9 PTS, 10 audits/visits, 3 MSS. 2008 – 9 PTS, 10 audits/visits, 4 MSS).</p> <p>The agreed number of compliance testing studies of centrally authorised medicines (CAP) agreed with European Medical Agency (EMA) is undertaken (2009 – achieved, 2008 – achieved).</p> <p>At least 95% of Certificates of Suitability (CEP) applications received are processed and 50 manufacturing sites are covered by the inspection programme (2009- 98%, 61 sites, 2008- 50%, 40 sites).</p>
<p>Expected Result 3 Standards and policies are developed, and strengthened to improve the health protection of patients and consumers.</p>	<p>A Network of Official Cosmetics Control Laboratories (OCCLs) is created (2009 and 2008 – N/A).</p> <p>3 PTS for blood products are run (2009 and 2008 – N/A).</p> <p>Specifications for the development of appropriate databases for the traceability of the quality of medical products and information are developed between competent authorities (combating counterfeits) (2009 and 2008- N/A).</p>
<p>Expected Result 4 Standards and policies, notably official compulsory ones, are published and communicated to users or produced and released.</p>	<p>3 supplements of the <i>European Pharmacopoeia</i>, the 16th edition in French and 2 other languages of the <i>Blood Guide</i> and a new edition of <i>Newsletter Transplant</i> are published (2009 – Achieved, 2008 Achieved).</p> <p>98% of Ph. Eur. reference standards are available at any time for distribution. (2009 – Achieved, 2008 Achieved)</p> <p>At least 2 symposia and 3 training sessions are organised covering the work of the EDQM (2009 – 2 symposia, 3 training sessions. 2008 – 3 symposia , 5 training sessions).</p>
<p>Structures</p>	<p>Secretariat</p>
<p>European Pharmacopoeia Commission (Ph. Eur.) 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 OMCLs Network and advisory groups in all activity areas</p>	<p>193 posts (70A 102B 18C 3L) and 23 positions (4A 10B 9C)</p>

Resources	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2011		39 092 900	18 318 100	20 774 800	580 600	39 673 500

Convention on the elaboration of a European Pharmacopoeia (EDQM) – Budget 2011

	2011 Budget
Expenditure	39 092 900
Grant to the investment special account	2 100 000
Reserve for future investments	6 058 490
Other expenditure	30 934 410
Receipts	39 092 900
Contributions of member states	2 834 500
Sales and activities receipts	30 030 000
Balance from previous financial years	4 818 400
Contributions from the European Communities	1 100 000
Other receipts	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 at preventing Human Rights violations arising from shortcomings in national legislative, judicial and law enforcement systems, from deficiencies in 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.

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

- Ensuring Justice
- Strengthening the Rule of Law and Developing Common Standards
- Countering Threats to the Rule of Law

RULE OF LAW	Resources (€)			
	Ordinary Budget	Other Budgets	EU	TOTAL
	8 943 800	5 734 800	16 769 600	31 448 200
Ensuring Justice	3 299 600		8 606 000	11 905 600
Strengthening the Rule of Law and Developing Common Standards	2 504 300	3 567 100	412 500	6 483 900
Countering Threats to the Rule of Law	3 139 900	2 167 700	7 751 100	13 058 700



RULE OF LAW

ENSURING JUSTICE

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

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

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

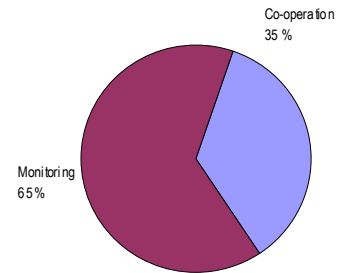
Protecting Human Rights in prison is the target of the second programme. Based on the findings of monitoring mechanisms, an array of activities is developed to update standards; to coach management, operational and health care staff in prisons; as well as to contribute to the development of alternatives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

Resources (€)					
ENSURING JUSTICE		Ordinary Budget	Other Budgets	EU	TOTAL
		3 299 600		8 606 000	11 905 600
	Independence and Efficiency of Justice	2 155 400		6 595 400	8 750 800
	Prisons and Police	1 144 200		2 010 600	3 154 800

ENSURING JUSTICE

INDEPENDENCE AND EFFICIENCY OF JUSTICE

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



As the organisation defending the rule of law, the Council of Europe carries out a strong policy based on its own standards to support policy makers and professionals to improve the functioning of justice. The Organisation's support provides a direct link with the Court's 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 the quality of justice systems, relying on the experience of legal professionals. This contributes to limiting the backlog at the Court due to dysfunctions of justice (Art 6 of the European Convention on Human Rights).

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

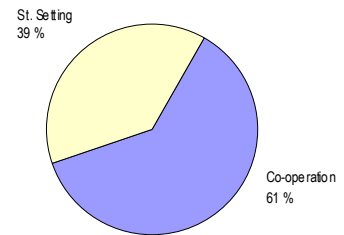
Expected Results	Performance indicators
<p>Expected Result 1 Efficiency and quality of the public service of justice are promoted and improved in the member states and the prevention of violations of Article 6 ECHR is strengthened.</p>	<p>The CEPEJ's court user satisfaction survey is launched in at least 10 pilot courts and a feedback is provided to the CEPEJ to further promote quality in courts. A new coaching programme is implemented by CEPEJ in at least 8 pilot courts in 5 countries in order to measure the length of proceedings with a view to establishing a European Observatory of judicial timeframes. The new CEPEJ cycle for evaluating judicial systems is launched before October.</p>
<p>Expected Result 2 The status, role and function of judges and prosecutors are protected and strengthened in the member states.</p>	<p>Adoption by the Consultative Council of European Judges (CCJE), by the end of 2011, of an Opinion to the CM on non-materialisation of the judicial process. Adoption by the Consultative Council of European Prosecutors (CCPE), by the end of 2011, of an Opinion to the CM on the relationships between prosecutors and prison administration, taking into consideration the European standards including Rec(2006)2. Number of specific opinions adopted by CCJE and CCPE at the request of CoE bodies or member states. (2008: 4 specific opinions; 2009: 1 specific opinion).</p>

<p>Expected Result 3 The capacity of national judicial institutions is reinforced and the independence of judicial systems in member states is strengthened according to European standards.</p>				<p>Expertise is provided through concrete assistance to at least 6 countries to bring national legislation and practice related to access to justice, status of justice professions and court organisation in line with CoE standards and monitoring findings. Expertise and materials are provided through targeted co-operation programmes to at least 6 countries to create or develop high judicial bodies in line with CoE standards.</p>		
Structures				Secretariat		
<p>European Commission for the Efficiency of Justice (CEPEJ) Consultative Council of European Judges (CCJE) Consultative Council of European Prosecutors (CCPE)</p>				13 posts (4A 9B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	2 155 400	1 068 400	1 087 000		6 595 400	8 750 800

ENSURING JUSTICE

PRISONS AND POLICE

The programme aims at encouraging national authorities to reflect Council of Europe standards in their national law, strategies and policies. In addition, it provides concrete assistance in the prison sector through training, legislative support, policy advice and mentoring. In the area of police, the programme aims at explaining and promoting key applicable Human Rights principles as relevant to officers' daily duties. Finally, the programmes ensure that the Council of Europe standards remain relevant, by updating and complementing them as necessary. All activities have as their basis the findings of the Council of Europe monitoring bodies. Emphasis will continue to be placed on Human Rights and management issues in prisons, and on combating ill-treatment and impunity as regards law enforcement structures.



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

① www.coe.int/cdpc
www.coe.int/prison

Expected Results	Performance indicators
<p>Expected Result 1 Relevant CoE standards on prisons are drafted and implemented.</p>	Recommendation on foreign prisoners drafted. European Code of Prison Staff Ethics drafted. Follow-up seminar to the 30th Conference of Ministers of Justice held.
<p>Expected Result 2 Management, operational and health care staff in prisons are able to use the ECHR and other applicable European standards in their daily work.</p>	Favourable experts' reports on the impact of training held in at least 4 countries, including Georgia, Turkey and "the former Yugoslav Republic of Macedonia". Selected national trainers carry out subsequent cascade training independently in Georgia and "the former Yugoslav Republic of Macedonia".
<p>Expected Result 3 CoE standards on probation services and alternatives to imprisonment are promoted through targeted assistance programmes.</p>	Recommendation CM/Rec(2010)1 disseminated and awareness raised among national authorities, probation agencies, penitentiary services, the media and the general public in at least 5 countries, including Georgia, "the former Yugoslav Republic of Macedonia" and Moldova. Recommendation CM/Rec(2010)1 on the CoE Probation Rules translated in Georgia, Moldova and "the former Yugoslav Republic of Macedonia".

Expected Result 4 Law enforcement officials' skills are enhanced to perform their daily duties while respecting European standards, and steps taken to combat ill-treatment and impunity at the institutional level.				Specific measures taken to improve policies, practices and ethical standards of national law enforcement officials in at least 2 countries, including "the former Yugoslav Republic of Macedonia" and Moldova. Favourable experts' reports on the impact of training held in at least 4 countries, including "the former Yugoslav Republic of Macedonia" and Moldova. Bilateral contacts with authorities on combating ill-treatment and impunity in at least 5 countries.		
Structures				Secretariat		
European Committee on Crime Problems (CDPC) Council for Penological Co-operation (PC-CP)				8.5 posts (2.5A 6B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 144 200	691 100	453 100		2 010 600	3 154 800



RULE OF LAW

STRENGTHENING THE RULE OF LAW AND DEVELOPING COMMON STANDARDS

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. The Council of Europe follows two courses of action in this field.

The Organisation implements various activities to promote the development of standards and policies in the field of criminal, civil and public law, including data protection. The current focus is on substantial criminal and civil law issues, such as organ trafficking, protection of victims from dangerous offenders, medicrime, promoting access to child-friendly justice, regulating the status of children and parental responsibilities, as well as data protection. The Council of Europe also maintains a number of conventions underpinning day-to-day judicial co-operation against transitional crimes in Europe, from extradition to mutual legal assistance. 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.

Another core 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.

Resources (€)					
STRENGTHENING THE RULE OF LAW AND DEVELOPING COMMON STANDARDS		Ordinary Budget	Other Budgets	EU	TOTAL
		2 504 300	3 567 100	412 500	6 483 900
	European Commission for Democracy through Law (Venice Commission)		3 567 100	412 500	3 979 600
	Development of Common Standards and Policies	2 504 300			2 504 300

STRENGTHENING THE RULE OF LAW AND DEVELOPING COMMON STANDARDS

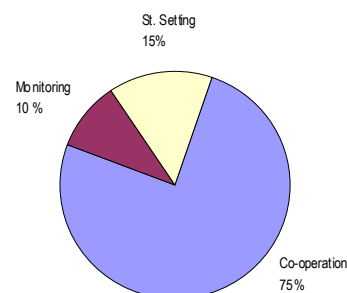
EUROPEAN COMMISSION FOR DEMOCRACY THROUGH LAW (VENICE COMMISSION)

Enlarged Partial Agreement

Created in 1990

57 members

The European Commission for Democracy through Law widely known as the Venice Commission is an enlarged partial 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 Venice Commission's objectives are to promote democracy through law, in particular by contributing to the establishment and development of democratic institutions based on respect for the rule of law and Human Rights, the holding of free and fair elections and the strengthening of constitutional justice. It has become an internationally recognised independent legal think-tank and contributes to the dissemination of the European constitutional heritage, based on the continent's 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.

57 full members: Albania, Algeria, Andorra, Armenia, Austria, Azerbaijan, Belgium, Bosnia and Herzegovina, Brazil, Bulgaria, Chile, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Georgia, Germany, Greece, Hungary, Iceland, Ireland, Israel, Italy, Republic of Korea, Kyrgyzstan, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Mexico, Moldova, Monaco, Montenegro, Morocco, Netherlands, Norway, Peru, Poland, Portugal, Romania, Russian Federation, San Marino, Serbia, Slovakia, Slovenia, Spain, Sweden, Switzerland, "the former Yugoslav Republic of Macedonia", Tunisia, Turkey, Ukraine and United Kingdom.

1 associate member: Belarus.

7 observers: Argentina, Canada, the Holy See, Japan, Kazakhstan, the United States of America and Uruguay.

3 members with special co-operation status similar to that of the observers: European Commission, South Africa and the Palestinian National Authority.

① www.venice.coe.int

Expected Results	Performance indicators
<p>Expected Result 1 Constitutions are in compliance with the European constitutional heritage.</p>	<p>4 opinions on constitutional reforms are provided within timeframe set by the requesting bodies (2008: 5; 2009: 7). Opinions are reflected in national constitutions and/or debates.</p>
<p>Expected Result 2 Legislation is in compliance with the European constitutional and electoral heritage.</p>	<p>30 opinions on legislative reforms provided within timeframe set by the requesting bodies (2008: 31; 2009: 39). Opinions reflected in national legislation and/or debates.</p>
<p>Expected Result 3 European constitutional and electoral standards are further developed.</p>	<p>5 reports, studies or guidelines are adopted by the Commission. (2008: 8; 2009: 10). 4 Bulletins on constitutional case law are published (2008: 5; 2009: 3). Codices database is updated 15 times (2008: 3; 2009: 12). 14 conferences are co-organised (2008: 10; 2009: 18). 2 scientific publications are issued (2008: 4; 2009: 1).</p>

Expected Result 4 National authorities are assisted in the practical implementation of constitutional and electoral standards.		Legal advice is provided on the settlement of 2 ethno-political conflicts (2008: 2; 2009: 3). 2 pre-electoral assistance activities are organised (2008: 2; 2009: 1). Support is provided to 4 election observation missions (2008: 7; 2009: 4). Comparative law elements are provided to constitutional courts in 35 cases (2008: 35; 2009: 35).				
Expected Result 5 Constitutional justice is reinforced at the international level.		At least 200 participants from 80 countries participate in the 2nd Congress of the World Conference on Constitutional Justice (2009: 73 countries). At least 8 regional groups participate in the work of the World Conference Bureau on the adoption of a statute.				
Structures		Secretariat				
Joint Council on Constitutional Justice Council for Democratic Elections		19 posts (10A 9B) and 1 position (A)				
Resources	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2011		3 567 100	2 216 700	1 350 400	412 500	3 979 600

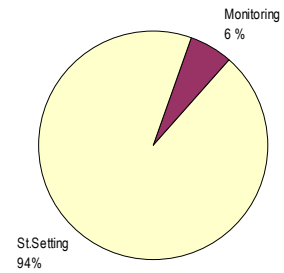
European Commission for Democracy through Law (Venice Commission) – Budget 2011

	2011 Budget
Expenditure	3 567 100
Receipts	3 567 100
Contributions of member states	3 562 500
Sundry receipts	p.m.
Publication sales	4 600

STRENGTHENING THE RULE OF LAW AND DEVELOPING COMMON STANDARDS

DEVELOPMENT OF COMMON STANDARDS AND POLICIES

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



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

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

Expected Results	Performance indicators
<p>Expected Result 1 Standards and policies in the field of criminal law are updated, developed and, where necessary, new instruments (conventions and recommendations) are prepared.</p>	<p>New standards are prepared in the field of substantive criminal law (trafficking in organs, victims and dangerous offenders). Existing standards in conventions on criminal matters are assessed with a view to drafting standard model provisions on issues such as sanctions and international co-operation to be used in future legal instruments. A new instrument amending the 1956 European Convention on Extradition is developed to simplify and modernise its application.</p>
<p>Expected Result 2 The application and implementation of existing standards in the field of criminal law are promoted and facilitated.</p>	<p>Number of ratifications of Council of Europe Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse increases to at least 15 (status in May 2010: 5) and of signatures of the Medicrime Convention to at least 25. The follow up mechanism for Council of Europe Convention on the Protection of Children against Sexual Exploitation and Sexual Abuse is set up. Model IT request forms for mutual legal assistance are introduced and at least 5 concrete practical problems faced by member states are examined.</p>
<p>Expected Result 3 Instruments are developed and promoted in the fields of family law, children's rights and the rule of law.</p>	<p>A recommendation on the rights and legal status of children and parental responsibilities is adopted by the CM. CoE Guidelines on child-friendly justice are promoted through at least 2 events and translated in at least 5 non-official CoE languages and disseminated in those countries. A draft instrument on the role of prosecutors outside the criminal sphere is prepared.</p>

<p>Expected Result 4 In the field of data protection, existing standards are promoted worldwide and adapted to modern communication technologies.</p>				<p>A draft second additional protocol to the Data Protection Convention is prepared to take technological developments into account and to strengthen the role of the T-PD. Proposals are made to revise Recommendation R(87)15 regulating the use of personal data in the police sector and recommendation R(89)2 on the protection of personal data used for employment purposes. Data Protection Day (28 January) is celebrated in at least 30 countries and the 30th anniversary of the Data Protection Convention is marked by at least one conference.</p>		
<p>Expected Result 5 Co-operation between states is facilitated, and respect for public international law and peaceful settlement of disputes is promoted.</p>				<p>Common positions are considered/adopted within the set time limits through the decisions of the CAHDI and upon the requests of the CM and other CoE entities (5 in 2008 and 3 in 2009). Current issues of public international law are examined in 2 CAHDI meetings and relevant CAHDI databases are regularly updated (12 updates in 2008, 6 in 2009). Outstanding reservations are examined by CAHDI in its capacity as EORIT - European Observatory for reservations to international treaties (11 reservations examined in 2008 and 8 in 2009).</p>		
<p>Structures</p>				<p>Secretariat</p>		
<p>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) Group of Specialists on Family Law (CJ-S-FA) Consultative Committee of the Convention for the protection of individuals with regard to the automatic processing of personal data (T-PD) Convention Committee on the Custody Convention (T-CC) Standing Committee of the Convention on the exercise of children's rights (T-ED) Committee of Legal Advisers on Public International Law (CAHDI)</p>				<p>18.5 posts (7.5A 11B) and 1 position (A)</p>		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	2 504 300	1 558 200	946 100			2 504 300



RULE OF LAW

COUNTERING THREATS TO THE RULE OF LAW

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

A major threat to the rule of law is corruption, which is capable of permeating public institutions, eliminating their fairness and efficiency, distorting competition and undermining trust in the democratic system. Another significant threat is money laundering, which contributes, inter alia, to the financing of terrorism. A rapidly developing threat is that of cybercrime. Last, but not the least, terrorism continues to be a challenge for our societies. The Council of Europe has assembled an important set of standards, monitoring mechanisms and co-operation activities to actively counter these threats.

GRECO's 48 member states, including the USA, work together against corruption, relying on the Criminal Law and the Civil Law Conventions on Corruption and the Twenty Guiding Principles for the Fight against Corruption.

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.

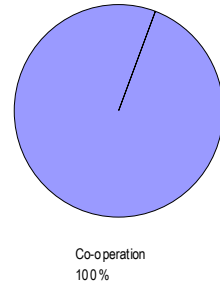
A substantial programme assists member states to implement international and European standards fighting money laundering and countering the financing of terrorism. In this field, MONEYVAL is an important actor responsible for implementing dynamic follow up procedures, and its reports form the basis for developing technical assistance provided to member states. It works in close contact with key international partners: the Financial Action Task Force (FATF), International Monetary Fund (IMF), World Bank and the EU. Another important actor, the Council of Europe Committee of Experts on Terrorism (CODEXTER), ensures a coherent legal approach in the fight against terrorism.

Resources (€)				
COUNTERING THREATS TO THE RULE OF LAW	Ordinary Budget	Other Budgets	EU	TOTAL
	3 139 900	2 167 700	7 751 100	13 058 700
Corruption – GRECO	439 000	2 167 700	4 095 500	6 702 200
Organised Crime and Terrorism	2 246 300		2 406 300	4 652 600
Internet Security and Cybercrime	454 600		1 249 300	1 703 900

COUNTERING THREATS TO THE RULE OF LAW

CORRUPTION - GRECO

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



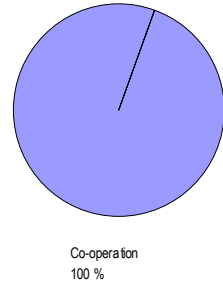
GRECO's primary aim is to assess the respect by members of relevant Council of Europe norms and to thus strengthen the fight against corruption. Through an evaluation methodology which is widely seen as exemplary, GRECO instigates legislative, institutional and practical reform. With 48 member states, including the USA, it constitutes an efficient forum for the exchange of experience and best practice (see separate logframe). Targeted capacity-building projects, which draw from the Organisation's long-standing experience in co-operation activities, support members in the implementation of its anti-corruption standards and in following up on GRECO recommendations (see separate logframe).

① www.coe.int/greco

	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011		439 000	163 100	275 900	2 167 700	4 095 500	6 702 200

COUNTERING THREATS TO THE RULE OF LAW

...CORRUPTION - GRECO



Expected Results				Performance indicators		
<p>Expected Result 1 The capacity of member states to prevent and combat corruption in line with CoE standards and GRECO recommendations is strengthened.</p>				<p>Budgetary management, overall supervision and quality control of the implementation of anti-corruption joint CoE – EU and other co-funded projects is ensured, including at least 120 co-operation activities in line with the projects' work plans. As a result, anti-corruption strategies and legislation are adopted and implemented in 7 countries benefiting from co-operation projects; the countries involved comply with GRECO recommendations.</p>		
<p>Expected Result 2 Needs for future European anti-corruption standard-setting instruments are identified.</p>				<p>An assessment report is prepared by December 2011 for consideration by the CDPC or other competent bodies.</p>		
<p>Expected Result 3 Needs for further capacity building projects are identified and corresponding project proposals are developed.</p>				<p>At least 2 additional project proposals are finalised and funding negotiations are completed. A further 3 project proposals are developed and are under negotiation with beneficiaries and donors.</p>		
Structures				Secretariat		
				2 posts (1A 1B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	439 000	163 100	275 900		4 095 500	4 534 500

COUNTERING THREATS TO THE RULE OF LAW

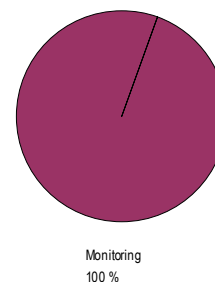
...CORRUPTION - GRECO

Enlarged Agreement

Created in 1999

48 members

GRECO was established in 1999 by the Council of Europe to monitor states' compliance with the Organisation's anti-corruption standards. Its objective is to improve the capacity of its members to fight corruption by monitoring their compliance with Council of Europe anti-corruption standards through a dynamic process of mutual evaluation and peer pressure. GRECO thus helps to identify shortcomings in national anti-corruption policies, laws and regulations as well as institutional set-ups with a view to prompting the necessary reforms.



GRECO's monitoring comprises an evaluation procedure which is based on on-site visits and followed up by an impact assessment ("compliance procedure") designed to appraise the measures taken by its members to implement the recommendations emanating from country evaluations. Close co-operation with other international key players, such as the United Nations and the OECD – who enjoy observer status with GRECO – as well as the relevant bodies of the European Union, is given high priority in order to further enhance the effectiveness of the Council of Europe's anti-corruption endeavours and to avoid overlap and duplication.

48 members: 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, Moldova, Monaco, Montenegro, Netherlands, Norway, Poland, Portugal, Romania, Russian Federation, San Marino, Serbia, Slovakia, Slovenia, Spain, Sweden, Switzerland, "the former Yugoslav Republic of Macedonia", Turkey, Ukraine, United Kingdom and the United States of America.

2 observers: the Organisation for Economic Co-operation and Development (OECD) and the United Nations – represented by the United Nations Office on Drugs and Crime (UNODC).

① www.coe.int/greco

Expected Results	Performance indicators
<p>Expected Result 1 Shortcomings in legislation and practice are identified and policy makers are advised on remedial action.</p>	<p>Evaluation reports (including formal recommendations) in respect of at least 11 members are submitted to GRECO peer review and communicated to policy makers (2008: 12; 2009: 13).</p>
<p>Expected Result 2 The impact of GRECO's recommendations is verified on an ongoing basis.</p>	<p>Assessments of the level of implementation of GRECO recommendations in respect of at least 17 members are made available to the relevant authorities (2008: 21; 2009: 23).</p>
<p>Expected Result 3 Anti-corruption policy makers, international stakeholders and civil society organisations continue to be made aware of GRECO standards.</p>	<p>GRECO is represented at a minimum of 22 meetings with external key players (2008: 24; 2009: 24). Press releases on all evaluation reports are issued.</p>

Structures				Secretariat		
	Statutory Committee GRECO Plenary GRECO Bureau			11 posts (7A 4B)		
Resources	Ordinary budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2011		2 167 700	1 183 800	983 900		2 167 700

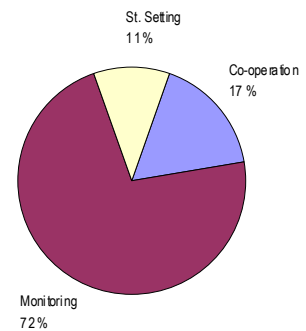
Group of States against Corruption (GRECO) – Budget 2011

	2011 Budget
Expenditure	2 167 700
Receipts	2 167 700
Contributions of member states	2 167 700
Additional voluntary contributions from participating states	p.m.

COUNTERING THREATS TO THE RULE OF LAW

ORGANISED CRIME AND TERRORISM

This programme brings together the monitoring of measures taken to implement international and European anti-money laundering and countering the financing of terrorism (AML/CFT), standards to fight organised crime and counter-terrorism standards. It includes complementary technical assistance programmes. MONEYVAL is the primary AML/CFT monitoring arm of the Council of Europe. It works closely with the Conference of the Parties to the Council of Europe Convention on Laundering, Search Seizure and Confiscation of the Proceeds from Crime and on the financing of terrorism.



MONEYVAL is a key partner of the FATF, IMF, World Bank and the EU in the international network of AML/CFT assessment bodies. MONEYVAL's vigorous follow up procedures and the provision of technical assistance by the Council of Europe, based on MONEYVAL recommendations, ensure that AML/CFT deficiencies are addressed and operational practice is enhanced.

CODEXTER ensures a coherent legal approach in the fight against terrorism, including follow up of the operation of the Council of Europe Convention on the Prevention of Terrorism, preparation of new instruments, and co-ordination/exchange of information in the field. The Organisation has a key role in the implementation of UN counter-terrorism efforts and a leading role in the development of regional counter-terrorism standards, tailored to European specifics and serving as examples to other regional and/or global efforts. The Council of Europe pursues a multidisciplinary approach in fighting terrorism whilst respecting Human Rights and the rule of law.

① www.coe.int/moneyval
www.coe.int/gmt

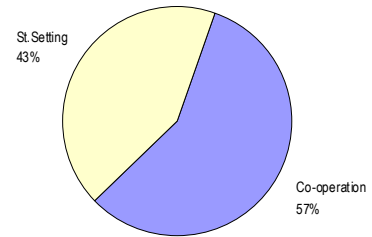
Expected Results	Performance indicators
<p>Expected Result 1 Effective implementation of global AML/CFT standards by MONEYVAL states is monitored and deficiencies addressed through active follow up.</p>	<p>6 MONEYVAL 4th round focused on-site visits (210 visit days) is carried out, meeting with at least 60 public and private sector interlocutors per visit. MONEYVAL examines and adopts 5 mutual evaluation reports, including assessments of FATF and EU standards, ratings tables, targeted recommendations and action plans as well as 10 progress reports. 2 reports are published which identify systemic and emerging money laundering/terrorist financing threats (typologies) with guidance for practitioners and policymakers.</p>
<p>Expected Result 2 Effective implementation by ratifying states of new CoE AML/CFT standards in Council of Europe Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism is actively followed up.</p>	<p>The Conference of the Parties (COP) to Council of Europe Convention on Laundering, Search, Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism examines and adopts 2 evaluation reports in respect of 2 states parties by the end of 2011.</p>

Expected Result 3 International law and action on the fight against terrorism are strengthened and capacity of member states to implement international standards against terrorism is reinforced.				Best practices/information are exchanged and country counter-terrorism profiles are updated or elaborated by the CODEXTER (2009: 5 updates and 1 new profile; 2008: 8 updates and 7 new ones). Follow up is given to at least 2 lacunae in international law and action against terrorism as they are identified in relevant CODEXTER report in 2010. Council of Europe contributes to the implementation of the UN Global Counter-Terrorism Strategy by legal substantive input to at least 5 activities of other universal or regional organisations (2009: 19 inputs).		
Expected Result 4 Effective implementation of the Council of Europe Convention on the Prevention of Terrorism is followed up.				The follow-up mechanism is established and starts functioning by the end of 2011.		
Expected Result 5 Capacities of states receiving assistance to combat organised crime, money laundering, terrorism and its financing and recovery of proceeds are enhanced in line with CoE standards and recommendations.				Up to 60 training and other anti-money laundering co-operation activities in beneficiary countries, as well as the project "Bringing terrorists to justice" are developed.		
Structures				Secretariat		
<p>The Committee of Experts on the Evaluation of Anti-Money Laundering Measures and the Financing of Terrorism (MONEYVAL) - 28 members and Israel</p> <p>The Conference of the Parties (COP) to the Council of Europe Convention on Laundering, Search Seizure and Confiscation of the Proceeds from Crime and on the Financing of Terrorism</p> <p>Committee of Experts on Terrorism (CODEXTER)</p> <p>Group of Parties to the Convention on the Prevention of Terrorism</p>				9 posts (4A 5B)		
Resources	Ordinary Budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	2 246 300	867 800	1 378 500		2 406 300	4 652 600

COUNTERING THREATS TO THE RULE OF LAW

INTERNET SECURITY AND CYBERCRIME

Cybercrime and Internet Security are global challenges that require a global response. The Council of Europe is the depositary of the Budapest Convention on Cybercrime, currently the only existing legally binding international treaty in the field. The programme aims at promoting broader ratification and implementation of the Convention, in order for it to become a truly global standard.



The Cybercrime Convention Committee (T-CY), allows parties to review the implementation of the Convention in the light of technological, policy and legal developments and to discuss supplementing or amending the Convention. In addition, capacity-building co-operation projects promote the Convention and support countries in implementing its provisions in Europe and globally. These projects also promote substantial elements related to Internet security in Council of Europe treaties on the protection of children against sexual exploitation and sexual abuse, prevention of terrorism, data protection, money laundering and the financing of terrorism, xenophobia and racism committed through computer systems.

① www.coe.int/cybercrime
www.coe.int/tcy

Expected Results				Performance indicators		
Expected Result 1 The implementation of the Convention on Cybercrime and its Protocol is promoted at global level.				The budgetary management, overall supervision and quality control of the implementation of cybercrime projects is ensured, resulting in up to 100 training and other activities carried out worldwide. The 2011 global Octopus conference on co-operation against cybercrime is held. As a result, increased number of countries use the Convention on Cybercrime as guideline for internal reform, seek accession and become parties to the Convention on Cybercrime and its Protocol.		
Expected Result 2 CoE standards in the field of cybercrime and Internet security are further developed.				Preparatory work is completed for eventual decisions of the T-CY/CDPC as to whether additional standard-setting activities to increase Internet security are to be proposed to CM. A proposal for an enlarged partial agreement or modalities for enhanced role and sustained financing of T-CY and activities against cybercrime is available.		
Structures				Secretariat		
Cybercrime Convention Committee (T-CY) European Committee on Crime Problems (CDPC)				2.5 posts (1.5A 1B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	454 600	219 800	234 800		1 249 300	1 703 900



DEMOCRACY

DEMOCRACY

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

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

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

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

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

This work spreads over the functioning of democratic institutions at national, regional and local levels, with participation of key social actors such as non-governmental organisations and media. It includes targeted programmes to enhance dialog, build up cohesion, increase tolerance and widen participation.

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

- Parliamentary Democracy
- Local Democracy
- Promoting Democratic Governance and Stability
- Building a Democratic Culture

Resources (€)				
DEMOCRACY	Ordinary budget	Other budgets	EU	TOTAL
	45 545 400	33 425 200	10 730 400	89 701 000
Parliamentary Democracy	15 482 600		563 900	16 046 500
Local Democracy	8 710 300		1 232 800	9 943 100
Promoting Democratic Governance and Stability	12 209 500	27 491 400	4 594 000	44 294 900
Building a Democratic Culture	9 143 000	5 933 800	4 339 700	19 416 500



DEMOCRACY

PARLIAMENTARY DEMOCRACY

The leading objective of the Council of Europe's work in promoting parliamentary democracy 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 Council of Europe provides member states and civil society with a comprehensive and coherent set of instruments for ensuring that democratic institutions interact within a framework based on common European standards and involve all members of society to productively absorb the demands of and provide appropriate accountability to society. The program on supporting free and fair elections aims to secure the protection of Human Rights throughout Europe without dividing lines. As a cornerstone of parliamentary democracy, free and fair elections represent the basis of the states' membership to the Council of Europe, together with compliance of commitments.

Resources (€)					
PARLIAMENTARY DEMOCRACY		Ordinary budget	Other budgets	EU	TOTAL
		15 482 600		563 900	16 046 500
	Parliamentary Assembly	14 817 300		148 000	14 965 300
	Elections and Implementation of States' Commitments	665 300		415 900	1 081 200

PARLIAMENTARY DEMOCRACY

PARLIAMENTARY ASSEMBLY

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

The Assembly's actions are aimed at strengthening democratic institutions, fostering political pluralism, promoting respect for Human Rights and the rule of law, and expanding monitoring activities in member states. The Assembly also gives its opinion on requests for accession to the Council of Europe and is consulted on draft conventions and other legal instruments of the Council of Europe. 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
<p>Expected Result 1 The part-sessions are efficiently organised and executed in line with MPs' expectations.</p>	<p>A minimum of 50% of registered speakers have been able to take the floor (65% in 2009; 66.7% in 2008). Adopted texts are transmitted to organisations concerned (40 Recommendations, 60 Resolutions and 5 opinions adopted in 2009; 32 Recommendations, 46 Resolutions and 4 opinions adopted in 2008).</p>
<p>Expected Result 2 Committee meetings, seminars and conferences take place in conformity with the members' decisions.</p>	<p>Committee meetings are planned (83 meetings in 2009). Draft agenda, documents and reports are available on time (78 reports discussed in 2009; 83 reports discussed in 2008).</p>
<p>Expected Result 3 Inter-parliamentary co-operation, observation of elections and assistance to parliaments are managed according to the political events.</p>	<p>Co-operation activities are organised according to needs and requests (with a minimum of 2 study visits and 3 round tables within the JP Democracy in Moldova and 2 seminars within the assistance programme). Observation elections missions are organised in conformity with the Bureau's decisions.</p>
<p>Expected Result 4 The visibility of the Assembly is improved in the different member states.</p>	<p>Activities of the Assembly are reflected within the media with at least 10 000 articles in worldwide print media (2009: 9 253 articles); 5% increase in the external audience of the PA Website (2009: 1 941 575 pages viewed; 2008: 2 085 911).</p>

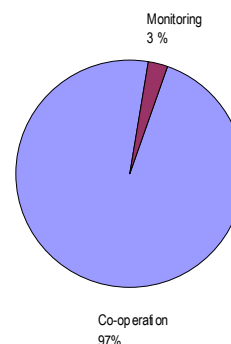
Structures				Secretariat		
	The Bureau of the Assembly is the organ responsible for the co-ordination of the activities of the Assembly and its committees			88 posts (1HC 45A 41B 1C) and 6 positions (4A 2B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	14 817 300	9 649 000	5 168 300		148 000	14 965 300

PARLIAMENTARY DEMOCRACY

ELECTIONS AND IMPLEMENTATION OF STATES' COMMITMENTS

This programme aims at supporting free and fair elections through comprehensive multi-disciplinary actions addressing the electoral legal framework, its implementation, capacity building of the electoral administration, the role of media in electoral campaigns, civil society involvement, voters' participation both in quantitative and qualitative terms, and at reviewing the implementation of member states' commitments, according to the applicable decisions of the Committee of Ministers.

Free and fair elections are the cornerstone of parliamentary democracy. Together with compliance with commitments by member states, elections represent the basis of states' membership in the Council of Europe. Elections are privileged moments for expressing the sovereignty of citizens; they are also the basis for the legitimacy of institutions. It is therefore essential that they are organised in compliance with standards that ensure the widest and most-informed participation of voters and of candidates.



Expected Results				Performance indicators		
Expected Result 1 Compliance of member states with their commitments and obligations is reviewed.				Up to 5 on site visits are organised in member states. The respective reports are presented to the CM (2008: 5 visits; 2009: 4 visits).		
Expected Result 2 Assistance is provided to bring electoral legislation in line with CoE standards, to ensure a balanced media coverage of the electoral campaigns and enhance voters' participation.				Experts' advice is provided for the drafting and amending of electoral legislation and its implementation. Journalists and news editors of different types of media (TV, written press, Internet) are trained in professional ethics and standards and their coverage of electoral campaigns is observed. Women and 1st-time voters participate in awareness-raising meetings on the importance of voting in a democratic system.		
Structures				Secretariat		
European Commission for Democracy through Law				3.5 posts (1.5A 2B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	665 300	342 600	322 700		415 900	1 081 200



DEMOCRACY

LOCAL DEMOCRACY

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

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

Faced with the new challenges of transparency, responsiveness, accountability, efficiency and effectiveness in the provision of public services, new institutional relationships between local, regional and central state authorities are being implemented. In this area, the Council of Europe aims at promoting good governance at the local level in member states while local and regional authorities are encouraged to develop partnerships and co-operation with neighbouring authorities across borders, modernise their working methods, respect standards of ethical behaviour, engage in sustained dialogue with their citizens and promote citizen participation in local public life.

Resources (€)					
LOCAL DEMOCRACY		Ordinary budget	Other budgets	EU	TOTAL
		8 710 300		1 232 800	9 943 100
	Congress of Local and Regional Authorities	6 311 900			6 311 900
	Local Governance	2 398 400		1 232 800	3 631 200

LOCAL DEMOCRACY

CONGRESS OF LOCAL AND REGIONAL AUTHORITIES

The Congress is the assembly of 318 local and regional elected politicians. The role and functions of this consultative political organ are defined in the Statutory Resolution CM/Res(2007)6. In accordance with the Council of Europe priorities, the Congress aims to ensure and develop local and regional democracy and co-operation in Europe.

The Congress has the role of guardian of local and regional democracy in Europe, partner of governments and the reference point for territorial democracy, namely by means of monitoring the application of the European Charter of Local Self-Government in member states. It holds a political dialogue with the Committee of Ministers and with local, regional and national authorities of member states as well as with national and European associations of local and regional authorities. It also carries out observations of elections and thematic work leading to resolutions and recommendations to the Committee of Ministers. Furthermore, the Congress facilitates co-operation and an exchange of experiences among its members and their territorial communities in matters of governance, democracy, interregional co-operation, to name a few. In October 2010 the Congress undertook its own reform and decided upon its priorities and streamlining of working methods and procedures. In this framework, the newly elected Bureau is to review the Congress' expected results and performance Indicators so as to differentiate between short term objectives pursued by the Secretariat, to be assessed by means of annual performance indicators, and mid to long term objectives, whose political impact will be evaluated over several years. Higher qualitative indicators will be defined based upon the 2011 experience.

① www.coe.int/congress

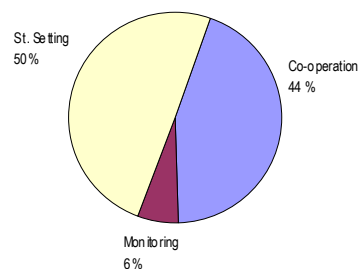
Expected Results	Performance indicators
<p>Expected Result 1 Congress sessions and statutory meetings are efficiently organised so as to satisfy the requests of the Bureau and the needs of elected representatives.</p>	<p>Average plenary session attendance rate is maintained or improved (2009: 70%). The web portal of the Congress gives the relevant information for the members, the local and regional authorities and the public. Working documents are available on the restricted website in the deadline foreseen for the respective documents.</p>
<p>Expected Result 2 Recommendations, Resolutions, opinion etc. relating to monitoring of the Charter and thematic work are adopted by the Congress.</p>	<p>At least 24 reports are finalised by the Congress together with related recommendations and resolutions by 31 December 2011 (2009: 19 reports). At least 12 monitoring missions are carried out in the course of the year and the ensuing reports issued.</p>
<p>Expected Result 3 Co-operation with inter- and intra-institutional partners (national/European associations) is further strengthened.</p>	<p>Increased exchanges and co-operation with CM and intergovernmental committees, including the CDLR, as well as, PACE, Human Rights Commissioner and Venice Commission. In particular, Congress' budget, work and priorities are discussed in the CM and/or its relevant Working Group(s) at least twice in the course of the year. At least one meeting with the President and Secretary General of the Committee of the Regions and two meetings of the Contact Group Congress-Committee of the Regions are held. At least one joint conference with a partner organisation and meetings with national and European associations of local/regional authorities are organised.</p>

<p>Expected Result 4 Election observations at local/regional level help improve transparency of electoral processes and local democracy in member states.</p>				<p>Invitations by member states to observe local and regional elections are received. Mission interlocutors shall be key political figures (ministers, senior officials, locally elected and media representatives). Close cooperation with other observing bodies (e.g. OSCE-ODIHR). Targeted recommendations relating to each observation are drafted/adopted. Follow up and cooperation programmes are developed and implemented.</p>		
<p>Structures</p>				<p>Secretariat</p>		
<p>The Congress (318 titular members and 318 substitute members, all elected officials) meets 2 times per year in plenary session. It is composed of 2 chambers: the Chamber of local authorities and the Chamber of regions. Its executive organ is the Bureau. Between the 2 sessions the Standing Committee acts in the name of the Congress. The Congress is comprised of statutory committees.</p>				<p>41 posts (16A 25B) and 4 positions (B)</p>		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	6 311 900	3 735 900	2 576 000			6 311 900

LOCAL DEMOCRACY

LOCAL GOVERNANCE

The programme provides for multi-lateral and country-specific activities geared to achieving member states common objective of delivering good local and regional governance to all in Europe. The programme enables member states to share experiences, identify best practices and develop standards and tools through intergovernmental co-operation. In addition, it includes programmes and tools for capacity building for local and regional authorities, a Strategy for Innovation and Good Governance at Local Level, as well as legal and policy advice for their reform processes.



The programme aims at enabling member states to meet their common goal, set at the Budapest and Utrecht Ministerial Conferences, of delivering good local and regional governance for all. This requires that each member state have a system of local and, where established, regional government made up of a framework that respects the principles of self-government and democracy. Individual local and regional authorities should enjoy the right of local/regional self-government and provide good democratic governance to all (Utrecht Ministerial Conference, 2009). The Council of Europe is currently the sole European institution providing the forum for, and developing the standards of, local and regional democracy.

① www.coe.int/t/dgap/localdemocracy

Expected Results	Performance indicators
<p>Expected Result 1 Local authorities are helped to improve their capacity to deliver good governance through the implementation of practical programmes.</p>	<p>At least 15 capacity-building programmes are implemented in at least 10 countries. A new Toolkit on Human Resources is published. The Centre is represented in at least 5 activities aimed at promoting the Strategy for Innovation and Good Governance.</p>
<p>Expected Result 2 National legislation on local and regional democracy and citizen participation meets CoE standards.</p>	<p>Legal and policy advice is provided to at least 5 member states/entities. Peer reviews are organised in at least 2 member states. The tool on Intermunicipal co-operation is disseminated and use of it promoted in at least 5 countries, in co-operation with OSCE and UNDP.</p>
<p>Expected Result 3 Central and local authorities take action to improve the quality of local governance.</p>	<p>In at least 5 countries central/regional governments and/or local authorities are officially committed to the Strategy. National platforms are established in at least 5 countries/regions. Labels of Innovation and Good Governance are awarded to municipalities in at least 4 member states.</p>

Expected Result 4 The co-operation between member states to deliver good democratic governance at local and regional level is enhanced.				A common CoE agenda for local and regional democracy is agreed between the Ministerial conference and the Congress (in Kyiv). A partnership with the CM is established. 3 thematic reports (reference framework on the features of member states' systems of local and regional government; analysis of the low democratic participation by certain groups in society; the impact of demographic/migration trends) and a draft for a CM recommendation on good governance at local level are developed or adopted.		
Structures				Secretariat		
Conference of Ministers responsible for Local and Regional Government (MCL) European Committee on Local and Regional Democracy (CDLR) Advisory Board (Centre of Expertise for Local Government Reform) Stakeholders' Platform on the Strategy for Innovation and Good Governance				15.5 posts (7A 8.5B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	2 398 400	1 524 700	873 700		1 232 800	3 631 200



DEMOCRACY

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

Promoting democratic governance and stability are at the heart of the Council of Europe's mission. The Organisation provides a platform for co-operation on issues affecting directly the level of democratic governance and stability in its member countries.

The programme on post conflict situations aims at supporting democratic stability in post-conflict and frozen conflict situations, through activities to strengthen the respect of Human Rights and the rule of law.

The network of Council of Europe Schools of political studies and their annual Summer University of democracy are important tools for the promotion of sustainable democratic governance. The Schools play an essential role in confidence-building measures and better understanding among and between societies which are confronted to a variety of challenges and conflicts.

For its part, the Forum for the Future of democracy is a process to set the Council of Europe democratic agenda.

The aim of the good governance of internet and media programme is to preserve, develop and revitalise democracy, notably, by ensuring free, independent and pluralistic media and Internet and promoting informed democratic participation.

Co-operation with and supporting civil society is an important task of the Council of Europe. Together with the conference of INGOs, it enables international NGOs to become more involved in activities of the Organisation and it ultimately contributes to promotion of responsible and active civil society in member states.

Promoting a socially cohesive and sustainable society through the Social Cohesion Action Plan and the Charter for Shared Social Responsibilities enables the Council of Europe to implement a unique approach of shared social responsibilities, which ultimately helps citizens and policy-makers of its member states to contribute to the stability of societies.

Developing intercultural dialogue standards, policies and practices through the implementation of recommendations of the White Paper on Intercultural Dialogue is also an important objective of the Council of Europe. Work in this area aims at implementing strategies for intercultural dialogue with national and local authorities, urban institutions, civil society and the media.

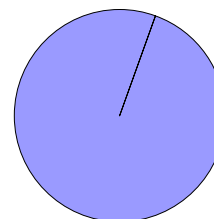
The programme on protecting and promoting natural and cultural diversity promotes democratic governance, cultural diversity and stability through culture, heritage and landscape.

Resources (€)				
PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY	Ordinary budget	Other budgets	EU	TOTAL
		12 209 500	27 491 400	4 594 000
Addressing Post-Conflict Situations	537 100		279 400	816 500
Good Governance, Internet and Media	1 778 200		265 400	2 043 600
Civil Society – Non-Governmental Organisations	1 906 600		64 000	1 970 600
Promoting a Socially Cohesive and Sustainable Society – Secretariat of the Council of Europe Development Bank	1 269 000	1 318 100	665 200	3 252 300
Intercultural Dialogue – North-South Centre	2 869 600	1 468 500	977 500	5 315 600
Protection of Natural Diversity: Major Natural and Technological Disasters (EUR-OPA)	586 300	1 331 500	458 500	2 376 300
Protection of Cultural Diversity, Heritage and Landscape: Eurimages - European Audiovisual Observatory	3 262 700	23 373 300	1 884 000	28 520 000

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

ADDRESSING POST-CONFLICT SITUATIONS

This programme aims at supporting democratic stability in post-conflict and frozen-conflict situations, which represents a threat to democratic stability, notably through activities to strengthen the respect of Human Rights and the rule of law principle, and to build confidence both between the authorities and the population and among various groups of the population. Civil society organisations and the Council of Europe Schools of political studies are efficient partners in implementation of these programmes.



Co-operation
100%

Expected Results				Performance indicators		
Expected Result 1 CoE standards on the rule of law, Human Rights and democracy are promoted and democratic stability is enhanced in areas of tensions, notably through the implementation of confidence-building measures.				At least 9 seminars for regional/local policy makers, senior law enforcers, officials and NGOs are organised in the Chechen Republic to promote the use of CoE standards in decision making. Confidence-building measures, in at least one identified field (such as education, media, civil society), are implemented in priority areas, notably in the Transnistrian region of the Republic of Moldova and in Kosovo ²⁰		
Structures				Secretariat		
				2 posts (1A 1B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	537 100	196 100	341 000		279 400	816 500

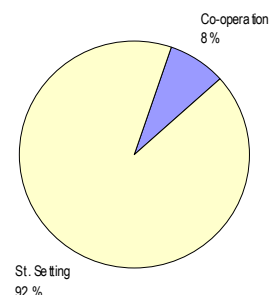
²⁰ All reference to Kosovo, whether the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

GOOD GOVERNANCE, INTERNET AND MEDIA

This programme aims at promoting functioning democratic institutions and procedures as well as freedom of expression and information, a pre-requisite for true democracy as enshrined in the European Convention on Human Rights.

Regarding good governance, the Council of Europe provides discussion fora and think tanks on the operation of democracy, the role and performance of key actors and on an enabling environment and tools. The objective is to preserve, develop and revitalise democracy, by exploring and shaping the future for democracies' improved operation in all aspects of public interest including citizens participation and by ensuring free, independent and pluralistic media and Internet, offering diverse content which promotes informed democratic participation through standard setting, outreach and observation.



Regarding freedom of expression and information, the media and Internet are crucial platforms for dialogue and citizen participation. They should be safeguarded and promoted regardless of frontiers. This requires the Internet to be open, universal and secure. The Council of Europe contributes to these objectives with a comprehensive vision of Human Rights serving as a platform for developing a shared perspective on the future of democracy.

① www.coe.int/media

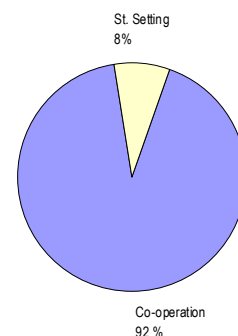
Expected Results	Performance indicators
<p>Expected Result 1 New standard-setting instruments are adopted promoting free, independent and diverse media and an open, universal and secure Internet.</p>	<p>A convention on critical Internet resources and 2 recommendations on the new notion of media and on public service media governance are adopted by CM. First drafts of 2 conventions are considered by the CDMC (on cross-border flow of Internet traffic and on broadcasters' neighbouring rights) and 2 other standard-setting instruments on the Internet (Human Rights and search engines and Human Rights and social networks).</p>
<p>Expected Result 2 The CoE core values are promoted in the Internet and Information Society including by means of products drawn up transversally.</p>	<p>EuroDIG (European dialogue on Internet governance) conclusions embrace CoE standards, are submitted to IGF (Internet governance forum) and disseminated to other fora. CoE contributes to shaping IGF agenda and leads 5 workshops at IGF. Guidelines are adopted for coherent labelling and safe Internet environments for children; a standard-setting instrument is drafted on creative rights on the Internet; a Human Rights-based online game is developed.</p>

Structures				Secretariat		
	Steering Committee on the Media and New Communication Services (CDMC) Committee of Experts on New Media (MC-NM) Ad hoc Advisory Group on Public Service Media Governance (MC-S-PG) Ad hoc Advisory Group on Cross-border Internet (MC-S-CI) Ad hoc Advisory Group on the Protection of Neighbouring Rights of Broadcasting Organisations (MC-S-NR)			12 posts (6.5A 5.5B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 778 200	1 150 000	628 200		265 400	2 043 600

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

CIVIL SOCIETY – NON-GOVERNMENTAL ORGANISATIONS

In line with the development of a new Council of Europe concept for engagement with civil society for 2011, this programme aims to develop an active and cross-sectoral participation of international and national non-governmental organisations in the policies and work programme of the Council of Europe (including through its Conference of INGOs). This will contribute to the reinforcement of democratic stability and governance in Europe through creating a favourable environment for NGOs in member states, promoting a responsible and active civil society and increasing NGO participation in the decision-making process.



Under this programme, the Council of Europe further contributes to preserve, develop and revitalise democracy, by bringing together experts and decision-makers in a multi-partner process through the Forum for the Future of Democracy within which innovative ideas and thinking on democratic governance are shaped and debated in a broad and cross-cutting manner, and by enabling future public and private sector leaders' enhanced democratic performance.

The Schools of Political Studies are civil society initiatives which spreads democratic values at all level of society. Their annual gathering – The Summer University of democracy – provides a unique opportunity for fruitful exchange between several hundreds of future leaders in society.

- ① www.coe.int/NGO
- www.coe.int/democracy
- www.coe.int/schools-politics

Expected Results	Performance indicators
<p>Expected Result 1 The Forum for the Future of Democracy (FFD) has established itself, in its new format, as the main platform and driver of the CoE's democracy work.</p>	<p>The reform of the Forum is put into action. The roadmap emanating from the Forum 2010 is submitted to CM by April 2011. At least 2 specific elements of the roadmap are further developed.</p>
<p>Expected Result 2 Experience and good practice on democratisation are exchanged and the values of the CoE are promoted via the network of Schools of Political Studies.</p>	<p>The Summer University gathers 650 leaders from the network of schools of Political Studies. Up to 30 young political, economic, social and cultural leaders from each of the target countries are trained at the 6th Summer University.</p>
<p>Expected Result 3 The participation of civil society in the decision-making process and activities of the Council of Europe is strengthened.</p>	<p>The Conference of INGOs contributes to the elaboration and implementation of Council of Europe standards via its participation in intergovernmental steering committees (violence against women, education to democratic citizenship). The Conference of INGOs formulates opinions, in a timely manner, at the request of the Committee of Ministers or other bodies of the Organisation. Concrete proposals contained in Parliamentary Assembly Res.1589 on co-operation with the Conference of INGOs are carried out.</p>

Expected Result 4 A favourable environment for the participation of NGOs in member states is supported.				The Code of good practice for civil participation in the decision-making process is used as a guideline for interaction between authorities and NGOs in at least 3 member states and is translated and distributed in 3 new languages. Recommendations aimed at improving the legal framework relating to the status and operation of NGOs are adopted. Sharing of best practices is organised in the field, through at least 3 seminars organised in the Russian Federation on interaction between authorities and civil society.		
Structures				Secretariat		
Steering Board of the Forum for the Future of Democracy Conference of INGOs Standing Committee Bureau Thematic committees and transversal groups Expert Council on NGO Law				9.5 posts (3.5A 6B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 906 600	850 200	1 056 400		64 000	1 970 600

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

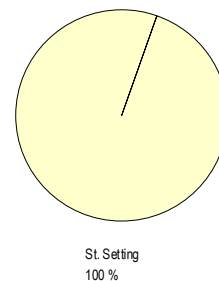
PROMOTING A SOCIALLY COHESIVE AND SUSTAINABLE SOCIETY - SECRETARIAT OF THE COUNCIL OF EUROPE DEVELOPMENT BANK

The programme aims at strengthening social cohesion and sustainability in member states in order to assist them in successfully addressing profound changes in society, particularly in times of public austerity. The programme's activities will support member states in increasing the participation of civil society and other stakeholders in political decisions and in developing appropriate responses to tackle the rise of unemployment, in particular amongst young people and persons over 50.

In times of financial constraints and reduced public spending, member states will have at their disposal policy tools putting the responsibility for social cohesion on a broader and more sustainable basis. The Council of Europe Social Cohesion Action Plan and Charter for Shared Social Responsibilities provide such a basis through the new, unique approach of shared social responsibilities, which will help citizens and policy makers to gain and/or maintain confidence in the future and thus contribute to the stability of societies.

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

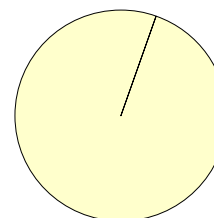
① www.coe.int/socialcohesion
www.coebank.org



	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011		1 269 000	772 700	496 300	1 318 100	665 200	3 252 300

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

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



St.Setting
100%

Expected Results				Performance indicators		
Expected Result 1 The European Charter for Shared Social Responsibilities is adopted by the CM and promoted in member states.				The Charter is presented and reviewed at a conference in February 2011 and is subsequently adopted by the CDCS and the CM. A plan to promote the Charter is developed in co-operation with the Parliamentary Assembly, the Congress, and NGOs.		
Expected Result 2 Member states are assisted in the implementation of the Council of Europe Social Cohesion Action Plan.				Technical assistance is provided to at least 4 member states. 8 trainings are organised on citizens' mobilisation, the creation of wellbeing indicators, and the choice of Action Plan priorities.		
Expected Result 3 Member states are provided with a typology of job creation measures and respective guidelines to increase the employment rate in particular amongst young people and persons over 50.				A typology of job creation measures and respective guidelines are finalised.		
Structures				Secretariat		
European Committee for Social Cohesion (CDCS)				7 posts (4.5A 2.5B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 269 000	772 700	496 300		665 200	1 934 200

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

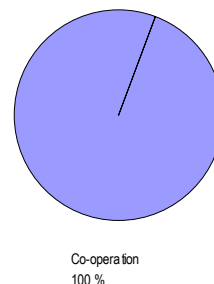
...PROMOTING A SOCIALLY COHESIVE AND SUSTAINABLE SOCIETY - SECRETARIAT OF THE COUNCIL OF EUROPE
DEVELOPMENT BANK

Partial Agreement

Created in 1956

40 members

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



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

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

- strengthening social integration
- managing the environment
- supporting public infrastructure with a social vocation

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

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

① www.coebank.org

Expected Results	Performance indicators
<p>Expected Result 1 SG opinions on admissibility of projects and the annual report on their social effects are prepared and transmitted to the CEB's organs.</p>	<p>All opinions on the admissibility of projects are provided to the SG, signed by him and transmitted to competent CEB organs for decision 2 weeks before every meeting. The annual report on completed projects is prepared and transmitted to CEB organs for consideration 2 weeks before the relevant meeting.</p>

Expected Result 2 Smooth running of meetings of CEB's collegiate organs is ensured according to Articles of Agreement and respective Rules of Procedure.			12 statutory meetings are planned in 2011 (3 for the Governing Board, 6 for the Administrative Council, 2 for the Auditing Board and 1 Joint meeting) as well as 2 meetings for working groups and/or joint seminars (if necessary). All documents are prepared and transmitted (including those prepared by the CEB's services) 2 weeks before the relevant meeting.			
Expected Result 3 CEB's work is promoted with other CoE bodies and committees as well as CoE member states not yet parties to the Partial Agreement.			Attendance at all meetings of the 6 CoE committees in whose terms of reference the CEB is quoted as a participant as well as at the ministerial conferences to which the CEB is invited. Contacts with CoE member states which are not yet parties to the Partial Agreement.			
Structures			Secretariat			
Governing Board Administrative Council Auditing Board			8 posts (5A 3B)			
Resources	Ordinary budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2011		1 318 100	990 600	327 500		1 318 100

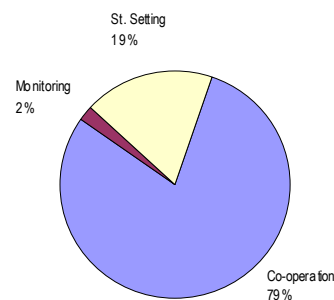
Secretariat of the Council of Europe Development Bank – Budget 2011

	2011 Budget
Expenditure	1 318 100
Receipts	1 318 100
Contributions of member states	1 285 100
Grant from the Development Bank	33 000
Sundry receipts	

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

INTERCULTURAL DIALOGUE – NORTH-SOUTH CENTRE

Following the launching of the Council of Europe “White Paper on Intercultural Dialogue”, developing intercultural dialogue standards, policies and practices has been one of the Organisation’s key aims. The programme addresses the implementation of the White Paper’s recommendations on the democratic management of cultural diversity, the promotion of democratic participation and citizenship, the teaching and learning of intercultural competences, the development of spaces for intercultural dialogue, including its religious dimension, as well as the role of intercultural dialogue in international relations.



This transversal programme brings together, under the responsibility of the Co-ordinator for Intercultural Dialogue, projects developed and implemented in different policy fields such as education, cultural policy and youth. It aims at implementing strategies for intercultural dialogue with national and local authorities, urban institutions and civil society, the media, with a focus on developing competencies, training capacity, fostering participative governance, intercultural mediation and policy development. The programme is expected to have a long-term impact, as it provides a broad-based follow up to the recommendations of the White Paper involving co-operation with numerous local, national and international partners and institutions.

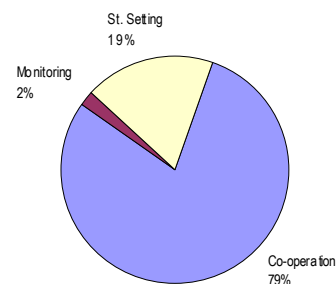
The North-South Centre (NSC) plays an important role in promoting these policies at global level and in neighbouring regions (see separate logframe).

① www.coe.int/dialogue

	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
	2011	2 869 600	1 604 300	1 265 300	1 468 500	977 500	5 315 600

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

...INTERCULTURAL DIALOGUE - NORTH SOUTH CENTRE



Expected Results	Performance indicators
<p>Expected Result 1 Assistance is provided to new “intercultural cities” with a view to adapting their integration approaches to CoE principles and standards.</p>	<p>Expert visits and political discussions take place in at least 5 new cities with a view to encouraging them to develop intercultural strategies. Networking and negotiations are held for the setting up of at least 2 national intercultural cities networks. Partnerships with at least 5 city umbrella organisations or networks are established.</p>
<p>Expected Result 2 Youth policy makers and non-governmental youth organisations are provided with training tools as well as policy standards to support their work with young people on intercultural dialogue.</p>	<p>7 multinational study session and training courses are organised in the European Youth Centres for 500 youth NGOs leaders. Additionally, a “Peace Camp” is organised with youth leaders from conflict and post-conflict regions. An international youth camp is organised in the Russian Federation and a Youth Forum in Turkey. A training course for facilitators of study sessions is organised in the European Youth Centres. A seminar for youth leaders/workers on “Using e-learning in intercultural non-formal education” is held.</p>
<p>Expected Result 3 Competences and content for teaching history based on multiperspectivity, tolerance and respect of the other are defined and reflected in training strategies and pedagogical material.</p>	<p>4 representative historic themes are identified and documented. Draft teaching material on each theme is tested and evaluated. Training resources for history teachers and students resulting from bilateral and regional co-operation are produced and disseminated in the relevant countries/regions.</p>

Expected Result 4 A systematic description of intercultural competence (knowledge, skills, attitudes and values) for trainers, teachers and learners is introduced in school curricula.				A Handbook on intercultural competence for teachers and trainers is developed. A CoE label of innovative practice for teaching intercultural competence in schools is launched. A collection of 30 training resources for teachers of primary and secondary school, the <i>Autobiography of intercultural encounters</i> and a pilot version of the <i>Autobiography of mediated intercultural encounters</i> are disseminated.		
Expected Result 5 Methodologies for teaching remembrance of the Holocaust, in particular for primary and secondary level education, are developed and tested through training courses.				A pedagogical publication with specific methodologies is prepared by an expert group. European Training courses hosted by at least 4 member states are organised in close co-operation with partner Organisations (ITF, Memorial de la Shoah, Auschwitz Museum, etc.) for teachers trainers and teachers as well as for other target groups (cultural civil servants, youth leaders, judges, etc.)		
Structures				Secretariat		
				18.5 posts (8.5A 10B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	2 869 600	1 604 300	1 265 300		977 500	3 847 100

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

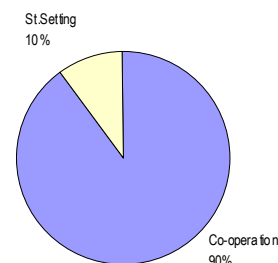
...INTERCULTURAL DIALOGUE - NORTH SOUTH CENTRE

Enlarged Partial Agreement

Created in 1989

23 members

An enlarged partial agreement, the European Centre for Global Interdependence and Solidarity (more commonly known as the "North-South Centre"), was created in November 1989. The North-South Centre (NSC) was set up in Lisbon in May 1990. As an enlarged partial agreement, the Centre is open not only to the Council of Europe's member states and the other parties to the European Cultural Convention, but also to any other interested state as well as to the EU. Its objectives are to provide a framework for European co-operation, to heighten public awareness of global interdependence issues, and to promote policies of solidarity complying with the Council of Europe's aims and principles.



Throughout its programmes on education, youth and intercultural dialogue the Centre provides a space of co-operation between Europe and other continents. Its goal is to raise awareness of issues of global interdependence and solidarity in Europe and to promote interaction between Europe, the southern Mediterranean and Africa. The intercultural programme aims at contributing to the development of mutual understanding and ties between its neighbouring regions while building on universal Human Rights and on the Council of Europe's White Paper policy recommendations.

Activities of the North-South Centre include:

- Giving a European dimension to multilateral co-operation initiatives for sustainable development, then serving as a framework for their implementation;
- Improving education and information on global interdependence and solidarity strengthening ties between NGOs in the North and South;
- Developing working relations with all international organisations concerned with global interdependence;
- Acting as an interface between Europe and the South.

Unlike the other partial agreements, the decisions are not taken by the member states alone. The Executive Council, the NSC's decision-making body, reflects a balance between the four components of the Centre's action (governments, parliamentarians, local and regional authorities and civil society). This "quadrilogue" composition gives the NSC not only its originality but also credibility in a field of action where non-state actors are heavily involved.

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

① www.coe.int/t/dg4/nscentre

Expected Results	Performance indicators
<p>Expected Result 1 The political role of the NSC, as a privileged instrument of the CoE to promote dialogue and co-operation between Europe, the South side of the Mediterranean and Africa is reinforced.</p>	<p>The new statutory resolution is adopted by the CM and a new strategic document is adopted by the Executive Council. The member states confirm their membership and the NSC continues to enlarge (19 member states in 2008; 21 in 2009 and 23 in 2010). Renewal of the political and financial support of the European Commission.</p>

<p>Expected Result 2 The concept of global education is codified and its implementation extended in Europe.</p>			<p>A recommendation on education for global citizenship is adopted by the CM. The 3-year programme of the Joint Management Agreement (JMA) with the EU is completed and the goal of at least 1000 multipliers directly benefiting from the JMA is reached. The Global Education Week Network increases from 40 to 44 countries.</p>			
<p>Expected Result 3 The role of youth as a key actor in global co-operation is strengthened, in particular the Euro-Africa dimension.</p>			<p>A follow-up programme of the 2nd Euro-Africa Youth Summit is elaborated and discussed with the European Commission. A 3rd Youth Partnership Agreement is signed and implemented. 300 youth activists from Africa, Europe and the Mediterranean are trained on international co-operation.</p>			
<p>Expected Result 4 The role of the NSC in promoting intercultural dialogue beyond Europe is recognised at both CoE and international level.</p>			<p>A co-ordination role is entrusted to the NSC for the Balkans and Mediterranean Action Plans of the Alliance of Civilisations. High level participation and confirmed political relevance of the Lisbon Forum. High level participation and increased visibility, via media coverage, of the North-South Prize.</p>			
Structures			Secretariat			
<p>Executive Council Bureau of the Executive Council Committee of Representatives of Members</p>			6 posts (3A 3B) and 2 positions (B)			
Resources	Ordinary budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2011		1 468 500	553 500	915 000		1 468 500

Centre for Global Interdependence and Solidarity (North-South Centre) – Budget 2011

	2011 Budget
Expenditure	1 468 500
Operational expenditure	861 200
Programme expenditure	607 300
Receipts	1 468 500
Obligatory contribution from participating states	879 200
Contribution from the European Commission	400 000
Voluntary contributions - Portugal	169 300
Voluntary contributions - Other	p.m
Bank interest	20 000
Sundry receipts	p.m
Grants from other budgets	p.m

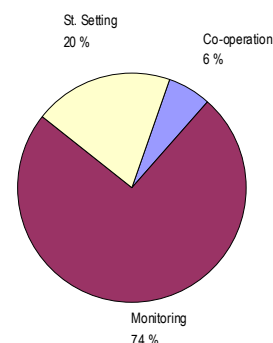
PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

PROTECTION OF NATURAL DIVERSITY - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA)

This programme aims at protecting European natural diversity and preventing and managing major hazards.

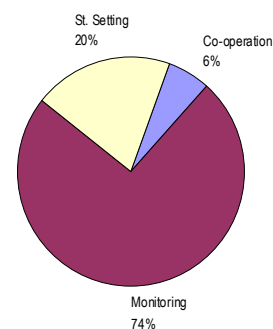
Natural and biological diversity play an essential role in ensuring ecosystem services and fighting climate change. The Convention on the European Wildlife and Natural Habitats (*the Bern Convention*) implements on the European continent the UN Convention on Biological Diversity. It sets European standards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

Natural and technological disasters are one important cause of human and economic loss in Europe and, as they largely ignore National boundaries, increasing resilience of our societies to such phenomena requires a truly international effort involving all pertinent stakeholders. The European and Mediterranean Major Hazards Agreement (EUR-OPA) provides a platform for co-operation among European and Southern Mediterranean states in the field of natural and technological hazards with a view to reducing the vulnerability of populations and manage risks (see separate logframe).



- ① www.coe.int/biodiversity
www.coe.int/t/dg4/majorhazards

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	586 300	304 600	281 700	1 331 500	458 500	2 376 300

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY**...PROTECTION OF NATURAL DIVERSITY - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA)**

Expected Results				Performance indicators		
Expected Result 1 The implementation of obligations, strategies and guidance on biodiversity is monitored and new standard setting on nature policies are adopted.				The Standing Committee adopts at least 5 standard-setting recommendations (2009: 6, 2010: 6). The implementation of 2 strategies (on bio security and on climate change) is monitored (2009: 3, 2010: 2). At least 5 reports on compliance with obligations or Recommendations are published (2009: 6 reports, 2010: 7 reports).		
Expected Result 2 The complaints procedure deals with NGO requests; ecological networks are set up in member states and European Diploma sites are monitored.				80 % of areas of special conservation interest are identified in 7 states (2009: 20% in 7 states, 2010: 50 % in 7 states). All complaints and case files are treated within 4 months (2009 and 2010: all complaints dealt with in time). 70 European Diploma of Protected Areas sites are monitored for quality management (2009: 69 sites, 2010: 70 sites).		
Structures				Secretariat		
Standing Committee Bureau				4 posts (1A 3B)		
Resources	Ordinary Budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	586 300	304 600	281 700		458 500	1 044 800

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

...PROTECTION OF NATURAL DIVERSITY - MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA)

Partial Agreement

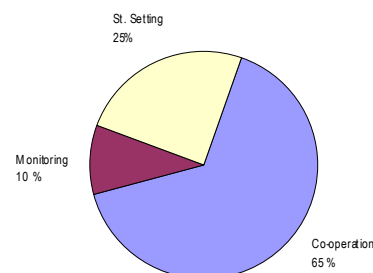
Created in 1987

26 members

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

The main aims and activities of EUR-OPA are:

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



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

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

① www.coe.int/t/dg4/majorhazards

Expected Results	Performance indicators
<p>Expected Result 1 Risk governance is improved and new guidelines and policies adopted.</p>	<p>The Committee of Permanent Correspondents adopts new recommendations (2009: 3 recommendations adopted). A document on ethics and disasters is adopted. At least 4 new National Platforms join the European Forum for Disaster Risk Reduction (2009: 4 platforms joined).</p>
<p>Expected Result 2 Scientists improve methodologies on Disaster Risk Reduction and propose ideas to develop new tools.</p>	<p>5 proposals are received on identification of risk zones, follow up of potential risks and reduction of vulnerability (2009: 4 projects supported). Work of the 27 specialised Centres is monitored (2009: 5 audits).</p>
<p>Expected Result 3 Information on disasters is improved and authorities receive appropriate information on potentially catastrophic events.</p>	<p>States receive rapid information through a European Warning System and rapid impact evaluation tools are operative (2009: over 100 major events detected and impact estimation received). Qualified psychologists are trained in at least 3 states to provide psycho-social assistance to victims (2010: training course organised).</p>

Structures			Secretariat			
Committee of Permanent Correspondents Meeting of Directors of Specialised Centres			5 posts (2A 3B)			
Resources	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2011		1 331 500	548 200	783 300		1 331 500

Partial Agreement “Co-operation Group for the Prevention of, Protection Against, and Organisation of Relief in Major Natural and Technological Disasters (EUR-OPA)” – Budget 2011

	2011 Budget
Expenditure	1 331 500
Receipts (Contributions of member States)	1 331 500
Contributions of member states	1 331 500
Sundry receipts	p.m

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

PROTECTION OF CULTURAL DIVERSITY, HERITAGE AND LANDSCAPE- EURIMAGES AND EUROPEAN AUDIOVISUAL OBSERVATORY

The programme aims to promote democratic governance, cultural diversity and stability through culture, heritage and landscape. An integrated approach is sought between cultural policies and quality sustainable management of the living environment, with working tools available to countries. The programme is structured to link policy design, implementation, monitoring, evaluation and review.

The programme's added value is the promotion of a democratic culture throughout Europe. Its specificity is based on the services provided to countries (management of databases, information processing, development of concepts for integrated policies, assistance to countries in the field). It contributes to the international debate on cultural rights, and introduces new aspects in landscape and cultural heritage values to society.

Eurimages supports films and helps diversify the international cinematographic offer. It is the only pan-European fund that assists cinematographic co-production, and also supports distributors and cinema theatres which cannot benefit from the EU MEDIA programme. It co-finances production of digital masters. The Eurimages Partial Agreement promotes cultural diversity and intercultural dialogue by supporting the co-production and circulation of European films; it contributes to promotion of the audiovisual industry and fosters co-operation between professionals within legal framework of the European Convention on Cinematographic Co-production (see separate logframe).

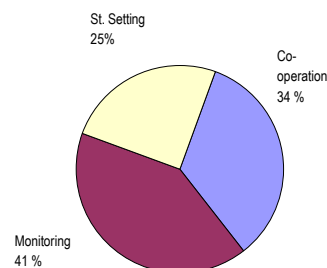
The work of the Council of Europe in this area is complemented by the work of the European Audiovisual Observatory which is an Enlarged Partial Agreement (see separate logframe including information about it; the resources are not included).

- ① www.coe.int/culture
- www.coe.int/Eurimages
- www.obs.coe.int

	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
	2011	3 262 700	1 957 400	1 305 300	23 373 300	1 884 000	28 520 000

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

...PROTECTION OF CULTURAL DIVERSITY, HERITAGE AND LANDSCAPE- EURIMAGES AND EUROPEAN AUDIOVISUAL OBSERVATORY



Expected Results	Performance indicators
<p>Expected Result 1 Member states are assisted in revising their cultural policies.</p>	<p>Evaluation of cultural policies in Turkey is completed and evaluation of policies in Russian Federation is undertaken.</p> <p>The <i>Compendium of Cultural Policies</i> is enhanced through the creation of a thematic section on ethics and Human Rights.</p> <p>A "Cultural Governance Portal" is available on the CoE website.</p>
<p>Expected Result 2 Monitoring of heritage and landscape-related conventions focuses on priority themes.</p>	<p>The 3rd version of the European Cultural Heritage Information System (HEREIN) is made available online.</p> <p>The new method for monitoring cultural heritage conventions is tested in at least 6 countries.</p> <p>The follow-up of the European Landscape Convention is provided in connection with the work of the CEMAT and the evaluation report adopted by CDPATEP.</p>
<p>Expected Result 3 Member states of South-East Europe, South Caucasus and Black Sea Region receive technical assistance to implement the conventions in the field of cultural and natural heritage.</p>	<p>6 regional development strategies are adopted in South-East Europe.</p> <p>80 rehabilitation projects are developed further in South-East Europe.</p> <p>10 pilot projects are implemented in the field of culture and heritage in the South Caucasus and Black Sea Region.</p>
<p>Expected Result 4 Member states facing post-conflict situations benefit from technical assistance to develop and implement strategies for reconstruction and development.</p>	<p>4 projects for institutional capacity building, regional development, education/training and the rehabilitation of monuments in Kosovo are implemented.</p> <p>2 pilot projects are implemented in the region of Gori (Georgia).</p> <p>A code of conduct for community-led reconciliation is tested in 2 countries in the framework of post-conflict projects.</p>

Structures				Secretariat		
	Steering Committee for Culture (CDCULT) Steering Committee for Cultural Heritage and Landscape (CDPATEP)			21 posts (9.5A 11.5B)		
Resources	Budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	3 262 700	1 957 400	1 305 300		1 884 000	5 146 700

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

...PROTECTION OF CULTURAL DIVERSITY, HERITAGE AND LANDSCAPE- **EURIMAGES** AND EUROPEAN AUDIOVISUAL OBSERVATORY

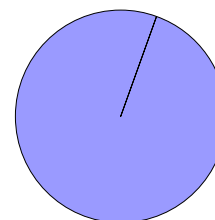
Partial Agreement

Created in 1998

34 members

A partial agreement, Eurimages was set up in 1998. It is the Council of Europe fund for the co-production, distribution and exhibition of European cinematographic works. Eurimages aims to promote the European film industry by encouraging the production and distribution of films and fostering co-operation between professionals.

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



Co-operation
100 %

Eurimages has two main objectives:

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

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

- Support for co-production;
- Support for distribution;
- Support to cinemas;
- Support to digitisation for Eurimages funded projects

Almost 90% of the fund's resources support co-production. Since its setting up, Eurimages has supported the co-production of about 1300 full-length feature films and documentaries. A number of these have received prestigious awards such as the Oscar, Palme d'Or, Golden Lion. The rules and conditions under which assistance is awarded are revised each year, to reflect developments in filmmaking in the member states and to respond better to the needs of those working in the industry.

Eurimages, in partnership with Europa Cinemas, supports approximately 40 cinemas in five different countries. A total of €500 000 is awarded each year for support to cinemas.

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

① www.coe.int/eurimages

Expected Results	Performance indicators
<p>Expected Result 1 Cinematographic co-productions are encouraged through an advance on receipts.</p>	<p>All applications filed within the deadline (210 envisaged for 2011) by the co-producers are treated in time: 6-8 weeks/meeting (2008: 195 -2009: 196). All files included in the Board's agenda comply with eligibility regulations (2008-2009: 100%).</p>

Expected Result 2 Film distribution is encouraged through grants: - for distribution; - for theatres; - for digitisation.				All applications are processed on time (2008: 184 distribution, 40 theatres, 8 digitisation - 2009: 212 distribution, 35 theatres, 16 digitisation). All applications included in the agenda comply with the eligibility regulations. Number of applications envisaged for 2011: - distribution: 200; - theatres: 40; - digitisation : 20.		
Expected Result 3 The reimbursement of advances on receipts is optimised by means of a follow up and control of the results of those films having received support.				The annual receipts are at least equal to €1.2 M (2008: €1.4M; 2009: €1.2M).		
Structures				Secretariat		
Board of Management				15 posts (7A 8B) and 1 position (B)		
Resources	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2011		23 373 300	1 520 100	21 853 200		23 373 300

European Support Fund for the Co-Production and Distribution of Creative Cinematographic and Audiovisual Works: Eurimages – Budget 2011

	2011 Budget
Expenditure	23 373 300
Operational expenditure	2 441 400
Programme expenditure	20 931 900
Receipts	23 373 300
Contributions of member states	21 381 000
Voluntary contributions	p.m
Bank interest	750 000
Other income	p.m
Credit balance of previous year's budget	p.m
Cancellation of aid	p.m
Income arising from programme activities	1 242 300

PROMOTING DEMOCRATIC GOVERNANCE AND STABILITY

...PROTECTION OF CULTURAL DIVERSITY, HERITAGE AND LANDSCAPE- EURIMAGES AND **EUROPEAN AUDIOVISUAL OBSERVATORY**

Enlarged Partial Agreement

Created in 1992

37 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 audiovisual experts.

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 has just launched a brand new free 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.

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

① www.obs.coe.int



DEMOCRACY

BUILDING A DEMOCRATIC CULTURE

The Council of Europe is committed to building a democratic culture in its member states, in particular through civil society.

The programme on education for sustainable democratic societies aims at promoting the Council of Europe's standards and values through education policies and practice in a lifelong learning perspective. It focuses on citizenship and Human Rights education, the role and responsibilities of public authorities, structural reforms and language policies.

Understanding each other is a prerequisite for living together harmoniously. Basing its work on the underlying values of the Council of Europe and its pioneering work in language education, the European Centre for Modern Languages is acting as a catalyst for reform in the teaching and learning of languages.

The Council of Europe's work in the fields of youth participation and citizenship contribute to further emphasise the promotion of core values of the Organisation, at the same time as empowering young people to play an active role in building a Europe without dividing lines. Furthermore, the youth sector promotes the practice of co-management and co-decision with young people themselves while teaching them about the standards of the Council of Europe in the fields of youth policy and youth work at national and local level.

The aim of the programme on promoting a fair sport without doping and violence is to contribute to developing Human Rights and to making sport healthier and better governed. The Council of Europe works to promote ethics in sport, to enhance the benefits of sport for all and, at the same time, encouraging public authorities to pursue with determination the fight against doping and spectator violence, and to combat discrimination of all sorts.

Resources (€)					
BUILDING A DEMOCRATIC CULTURE		Ordinary budget	Other budgets	EU	TOTAL
		9 143 000	5 933 800	4 339 700	19 416 500
	Education for Sustainable Democratic Societies – European Centre for Modern Languages (ECML)	3 591 200	1 706 000	3 740 700	9 037 900
	Youth Participation and Citizenship: EYF - Youth Mobility through the Youth Card	5 084 400	3 374 700	599 000	9 058 100
	Promoting a Fair Sport without Doping and Violence - Enlarged Partial Agreement on Sport (EPAS)	467 400	853 100		1 320 500

BUILDING A DEMOCRATIC CULTURE

EDUCATION FOR SUSTAINABLE DEMOCRATIC SOCIETIES - EUROPEAN CENTRE FOR MODERN LANGUAGES

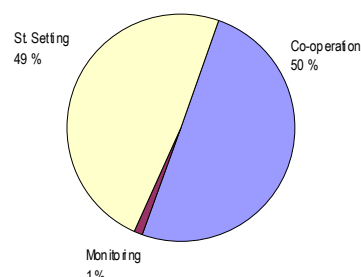
This programme aims at promoting the Council of Europe's standards and values through education policies and practice. In pursuance of the Education Programme for 2010 – 2014 as well as the outcomes of the 2010 Conference of Ministers of Education, it focuses on citizenship and Human Rights education, the right to quality education, the role and responsibilities of public authorities, structural reform and language policies.

Education is key to developing the kind of society in which we wish to live, a society based on and imbued with the values of the Council of Europe. This society can only be built on the right of every citizen to quality education. It must value and exploit diversity and reconcile it with the promotion of Human Rights and the responsibility inherent to democratic citizenship as well as with the requirements of the right to an inclusive education for all. As a values-based pan-European organisation with a holistic view of education the Council of Europe is uniquely well-placed to develop education policies to ensure the sustainability of democratic society in Europe.

The programme is implemented with the involvement of the European Wergeland Centre and the European Centre for Modern Languages in Graz. It includes the Council's key role in developing the European Higher Education Area as well as in training education professionals and bilateral and regional co-operation (see separate logframe).

① www.coe.int/education
www.ecml.at

	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011		3 591 200	2 044 700	1 546 500	1 706 000	3 740 700	9 037 900

BUILDING A DEMOCRATIC CULTURE**... EDUCATION FOR SUSTAINABLE DEMOCRATIC SOCIETIES - EUROPEAN CENTRE FOR MODERN LANGUAGES**

Expected Results	Performance indicators
<p>Expected Result 1 The core values and standards of the CoE are promoted through education policies, standards and practice.</p>	<p>A strategy for follow up to the Charter on Education for Democratic Citizenship and Human Rights Education is developed and its implementation in member states is initiated.</p> <p>900 education practitioners are trained to implement and disseminate CoE standards and values (Pestalozzi Programme) through a European-wide community of practice.</p> <p>A draft recommendation on higher education in fostering democratic culture and intercultural dialogue is prepared.</p>
<p>Expected Result 2 The European Higher Education Area is developed through reform of higher education systems and public policies.</p>	<p>15 national qualifications frameworks completed by the end of 2011.</p> <p>A draft report is prepared on the role of public authorities in ensuring academic freedom and institutional autonomy.</p> <p>A report on the role of qualifications frameworks in facilitating fair recognition is produced.</p>
<p>Expected Result 3 The right to quality education for all is promoted, notably through appropriate language policies and guidelines.</p>	<p>A recommendation on language education for the right to quality education and social inclusion and a report on the key challenges in ensuring equal access for all to quality education are prepared.</p> <p>Guidelines for developing language standards for 2 school disciplines and 6 modules for the linguistic and educational integration of vulnerable groups are developed.</p> <p>A handbook of resources for the linguistic integration of adult migrants is prepared.</p>

Expected Result 4 Member states are assisted, upon request, in implementing European standards and policies in their education systems and practice.				At least 3 major country-specific projects are implemented. At least 70 events are organised by CoE in Commonwealth of Independent States, South-East Europe, Turkey and other relevant countries.		
Structures				Secretariat		
A new Steering Committee for education policy and practice, replacing the current Steering Committees on Education (CDED) and Higher Education and Research (CDESR) The Lisbon Recognition Convention Committee overseeing the implementation of the Council of Europe/UNESCO Recognition Convention				22.5 posts (10.5A 12B)		
Resources	Ordinary Budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	3 591 200	2 044 700	1 546 500		3 740 700	7 331 900

BUILDING A DEMOCRATIC CULTURE

...EDUCATION FOR SUSTAINABLE DEMOCRATIC SOCIETIES - EUROPEAN CENTRE FOR MODERN LANGUAGES

Enlarged Partial Agreement

Created in 1994

34 members

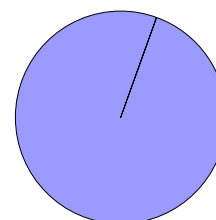
An enlarged partial agreement, the European Centre for Modern Languages (ECML) was set up in 1994, as a unique institution whose mission is to encourage excellence and innovation in language teaching and to help Europeans learn languages more efficiently.

The hallmark of the ECML is the organisation of international language education projects. Run by international teams of experts, these projects primarily target teacher trainers, researchers and key multipliers in the field. The projects essentially aim at raising awareness on critical issues, providing training to language education practitioners and facilitating networks of specialists in the field.

The ECML's work gives rise to tangible outcomes designed to be of practical use to language teachers, administrators and curriculum developers alike. Since its establishment the Centre has published approximately 70 products which are available free of charge to the general public.

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

① www.ecml.at



Co-operation
100 %

Expected Results	Performance indicators
<p>Expected Result 1 Language educators' professional competences are enhanced.</p>	<p>Over 3/4 of survey respondents "agree" or "strongly agree" that the ECML event they participated in has contributed to developing their professional competence (2009: 87%, 2008: 75%).</p>
<p>Expected Result 2 Professional networks and the wider community of language educators are strengthened.</p>	<p>Over 3/4 of survey respondents "agree" or "strongly agree" that participating in an ECML event has motivated them to become more active in networking within the professional community (2009: 87%, 2008: 90%).</p>
<p>Expected Result 3 Language professionals are "empowered" to influence reforms and to improve quality of language education through their involvement.</p>	<p>Over 3/4 of survey respondents "agree" or "strongly agree" that participating in an ECML event encouraged them to play a more influential role in reform processes in their professional environment (2009: 85%, 2008: 80%). Over 3/4 of respondents "agree" or "strongly agree" that the ECML event they participated in highlighted quality aspects of language education that they will promote in their professional environment (2009: 92%, 2008: 75%).</p>

Expected Result 4 The 2010 European Day of Languages (EDL) is promoted effectively in co-ordination with the Language Policy Division.				Over 600 events are registered in the online EDL database by September (2009: 646 national events, 2008: 612 events). A major event organised at the ECML within the framework of the EDL further enhances its visibility.		
Expected Result 5 Good practice in language education is made accessible to language professionals regularly via the Centre's dissemination instruments.				Subscriptions to the <i>European Language Gazette</i> increase by over 10% compared to 2009 (5 750 in 2009 and 5 300 in 2008). The results of 18 projects are published online and/or in hard copy in line with the recommendations of the ECML Editorial Board and ECML publication downloads increase by 10% compared to 2009 (2009: 430 000, 2008: 355 000).		
Structures				Secretariat		
Governing Board comprising delegates of each of the 34 member states Bureau of the Governing Board				8 posts (3A 5B) and 3 positions (B)		
Resources	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2011		1 706 000	908 100	797 900		1 706 000

European Centre for Modern Languages (Graz Centre) – Budget 2011

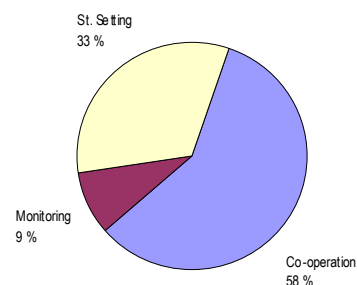
	2011 Budget
Expenditure	1 706 000
Operational expenditure	1 024 700
Programme expenditure	681 300
Receipts	1 706 000
Contributions of member states	1 706 000
Sundry receipts	p.m

BUILDING A DEMOCRATIC CULTURE

YOUTH PARTICIPATION AND CITIZENSHIP – EYF – YOUTH MOBILITY THROUGH THE YOUTH CARD

The main goal of the Council of Europe in the youth field is to empower young people to play an active role in building a Europe based on the core values of the Organisation, ensuring their well-being, providing them with relevant learning opportunities, increasing the probability of their successful integration into society and transition to autonomy. The youth sector seeks to add value specifically by promoting the practice of co-management and co-decision with young people themselves, and by promoting the standards of the Council of Europe particularly in the fields of youth policy and youth work at national and local level.

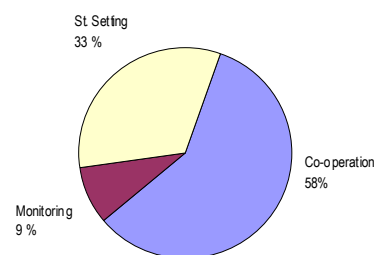
Against this background, in its policies and programmes with governments and youth NGOs, the Council of Europe supports transversal youth policies, non-formal learning and stakeholder training. Work priorities are democratic citizenship and participation, Human Rights education, the social inclusion of young people and their access to social rights. In the field of youth, the Council of Europe is closely co-operating with the European Union.



The European Youth Centres in Strasbourg and Budapest are residential educational establishments and a knowledge base on youth policy and youth work. The European Youth Foundation (EYF) financially supports around 300 youth projects each year, promoting peace and understanding, Human Rights and fundamental freedoms. The Partial Agreement on Youth Mobility supports the mobility of young people and their access to services through the Youth Card. (see separate logframe)

- ① www.coe.int/youth
- www.eyf.coe.int/fej
- www.coe.int/t/dg4/youth/Partners/Youth_Card_eu.asp

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	5 084 400	2 304 600	2 779 800	3 374 700	599 000	9 058 100

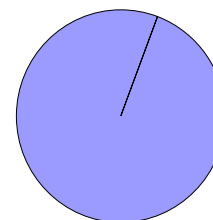
BUILDING A DEMOCRATIC CULTURE**...YOUTH PARTICIPATION AND CITIZENSHIP – EYF – YOUTH MOBILITY THROUGH THE YOUTH CARD**

Expected Results				Performance indicators		
Expected Result 1 Youth NGOs and stakeholders are provided with training opportunities and educational tools on Human Rights and citizenship education, participation and sustainable development.				At least 400 youth leaders and multipliers participate at international and national level in activities promoting Human Rights education (including gender equality and sustainable development) and youth participation. The “Compass” manual on Human Rights education with young people is translated in at least 2 additional languages. 50 young leaders from post-conflict regions are trained on Human Rights issues.		
Expected Result 2 The social inclusion of young people is enhanced through youth policy and training of youth multipliers and policy-makers, notably in designing and implementing local projects.				At least 350 youth leaders and multipliers participate in study sessions, training courses and expert meetings relating to young people’s social inclusion. Educational and training resources on the social inclusion of young people are developed and disseminated in 2 languages.		
Expected Result 3 Based on CM Res(2008)23, member states are provided with policy advice on youth policy, mobility, information, counselling and youth research.				The international youth policy review of Belgium is carried out (2008: Moldova; 2009: Albania). “Summer University” is held to promote the reflection on central youth policy issues. Expert meetings are held on the standards of European Youth Centres and youth information. Advisory missions are provided upon the request of member states.		
Structures				Secretariat		
European Steering Committee for Youth (CDEJ) Advisory Council on Youth (CCJ) Joint Council on Youth (CMJ)				33 posts (9.5A 16.5B 7C)		
Resources	Ordinary Budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	5 084 400	2 304 600	2 779 800		599 000	5 683 400

BUILDING A DEMOCRATIC CULTURE

...YOUTH PARTICIPATION AND CITIZENSHIP – EYF – YOUTH MOBILITY THROUGH THE YOUTH CARD

The European Youth Foundation (EYF) is a fund established in 1972 by the Council of Europe to encourage co-operation among young people by providing financial support to European youth activities. These activities serve the promotion of peace, understanding and co-operation in a spirit of respect for the Council of Europe's fundamental values such as Human Rights, democracy, tolerance and solidarity. Since 1972, more than 300 000 young people, aged between 15 and 30 and mostly from member states, have benefited directly from EYF-supported activities.



Co-operation
100 %

The EYF has an annual budget of approximately 3 million Euros to support the following types of activity undertaken by non-governmental youth organisations or networks or by other non-governmental structures involved in areas of youth work relevant to the Council of Europe's youth policies and work:

- educational, social, cultural and humanitarian activities of a European character;
- activities aiming at strengthening peace and co-operation in Europe;
- activities designed to promote closer co-operation and better understanding among young people in Europe, particularly by developing the exchange of information;
- activities intended to stimulate mutual aid in Europe and in developing countries for cultural, educational and social purposes;
- studies, research and documentation on youth matters.

The EYF comprises all 47 member states of the Council of Europe.

EYF activities also concern the additional three signatories to the European Cultural Convention: Belarus, Holy See and Kazakhstan.

① www.eyf.coe.int/fej

Expected Results	Performance indicators
<p>Expected Result 1 All applications for financial support presented by non-governmental youth organisations are evaluated and a decision on each application is taken by the Programming Committee on Youth.</p>	<p>100% of the applications have been assessed by the Secretariat (639 in 2009 representing 100% of applications received). The Programming Committee on Youth or its representatives takes a decision on 100% of the applications received.</p>
<p>Expected Result 2 Each applicant organisation is duly informed within 10 days about the Programming Committee on Youth's decision.</p>	<p>100% of the applicants receive a letter of acceptance and a grant acceptance form or a rejection letter.</p>
<p>Expected Result 3 The administrative and financial procedures are duly followed for each of the supported projects.</p>	<p>100% of the grants awarded (excluding cancellations) are committed and paid in accordance with the rules (327 in 2009 representing 100% of supported projects).</p>
<p>Expected Result 4 Financial resources are managed efficiently and effectively in accordance with the relevant regulations.</p>	<p>The unspent balance is as low as possible (maximum 4% of the annual budget), in accordance with the operational regulations of the Foundation.</p>

Structures				Secretariat		
Advisory Council on Youth (JCC) Joint Council on Youth (CMJ) Programming Committee on Youth				4 posts (2A 2B)		
Resources	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2011		3 288 500	493 200	2 795 300		3 288 500

European Youth Foundation – Budget 2011

	2011 Budget
Expenditure	3 288 500
Receipts	3 288 500
Contributions of member states	3 095 500
Other receipts	193 000

BUILDING A DEMOCRATIC CULTURE**...YOUTH PARTICIPATION AND CITIZENSHIP - EYF – YOUTH MOBILITY THROUGH THE YOUTH CARD**

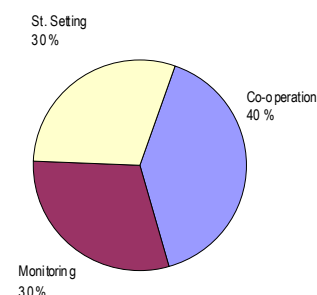
Partial Agreement

Created in 1991

19 members

The Youth Mobility Partial Agreement was created in 1991. According to its Statute, the Partial Agreement aims at “developing the Youth Card scheme, particularly at European level in the best interests of young people under the age of 30 and with a view to facilitating their mobility as well as their access to the various goods and services necessary for their personal and cultural development.”

The aims of the Partial Agreement are achieved through the implementation of a yearly programme of activities, which strictly follows the priorities and programme of the Council of Europe’s youth sector. The programme of activities is carried out as a result of an administrative arrangement between the Council of Europe and the European Youth Card Association (EYCA) based in Bratislava, Slovakia.



The following three key activities work towards achieving the aims of the Partial Agreement and consequently create an added value for the Council of Europe’s youth sector:

- Youth mobility projects
- Participation and intercultural learning projects
- Quality development and support measures

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

① www.coe.int/t/dg4/youth/Partners/Youth_Card_eu.asp

Expected Results				Performance indicators		
Expected Result 1 The geographical scope of the programme of activities is extended.				Number of participating member states increases, therefore increasing budget (2009 – 17; 2010 May – 19).		
Expected Result 2 The quality of programmes is increased by the implementation of the European Youth Card Association’s “Quality Standards”.				33% of all EYCA members are evaluated in an on-site evaluation every year (3-year evaluation cycle). 80% of the non-compliant points in the evaluation report are addressed and rectified within a year.		
Structures				Secretariat		
Board of Co-ordination of the Partial Agreement on Youth Mobility through the Youth Card				0.25 post (B)		
Resources	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2011		86 200	17 600	68 600		86 200

“Youth Mobility through the Youth Card” – Budget 2011

	2011 Budget
Expenditure	86 200
Receipts (Contributions of member states)	86 200

BUILDING A DEMOCRATIC CULTURE

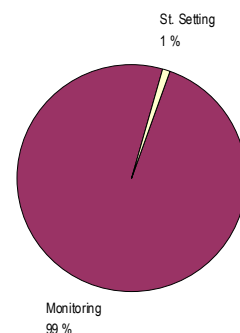
PROMOTING A FAIR SPORT WITHOUT DOPING AND VIOLENCE - ENLARGED PARTIAL AGREEMENT ON SPORT (EPAS)

This programme answers the growing need of member states for intergovernmental pan-European co-operation on sport issues. It contributes to developing Human Rights and building a democratic culture in and through sport by enhancing the benefits of sport for all (health, education, social integration) and reducing the problems (doping, violence) building on the European Convention on Spectator Violence and the Anti-Doping Convention.

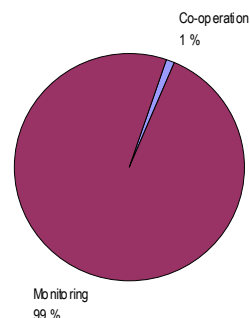
This programme provides for standard setting, monitoring and technical assistance, under the aegis of regular conferences of ministers responsible for sport, as well as bodies with representatives from the concerned national authorities and representatives of the Sports movement. It builds co-ordinated positions towards international or regional organisations (such as UNESCO, WADA and the EU), as well as towards bodies representing international or national sports movement (such as FIFA or UEFA). It provides result-oriented mechanisms, offers quick operational and political responses, and a European leadership throughout the world.

Intergovernmental co-operation on sport policies is pursued through the Enlarged Partial Agreement on Sports (EPAS) (see separate logframe), whereas the monitoring of the anti-doping and spectator violence policies is ensured by conventional bodies.

① www.coe.int/sport
www.coe.int/epas



	Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011		467 400	320 300	147 100	853 100		1 320 500

BUILDING A DEMOCRATIC CULTURE**...PROMOTING A FAIR SPORT WITHOUT DOPING AND VIOLENCE - ENLARGED PARTIAL AGREEMENT ON SPORT (EPAS)**

Expected Results				Performance indicators		
Expected Result 1 The Anti-Doping Convention and its Additional Protocol are implemented.				At least 1 monitoring visit is organised. A recommendation on the role of education in anti-doping is adopted. The representatives of European public authorities in WADA are selected by CAHAMA and their mandate is formulated by CAHAMA.		
Expected Result 2 The European Convention on Spectator Violence and Misbehaviour at Sports Events and in particular Football is implemented.				At least 1 monitoring visit is organised and a <i>Trends analysis on violence in football stadiums</i> is published before December 2011. The security measures of the UEFA European Football Championship 2012 (Ukraine, Poland) are evaluated by the Standing Committee. 2 recommendations on the phenomenon of Ultras and on technological developments and stadium security (working title) are adopted, and a draft recommendation on the development of media and communication policies is prepared.		
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)				4 posts (1A 3B)		
Resources	Budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	467 400	320 300	147 100			467 400

BUILDING A DEMOCRATIC CULTURE

...PROMOTING A FAIR SPORT WITHOUT DOPING AND VIOLENCE - ENLARGED PARTIAL AGREEMENT ON SPORT (EPAS)

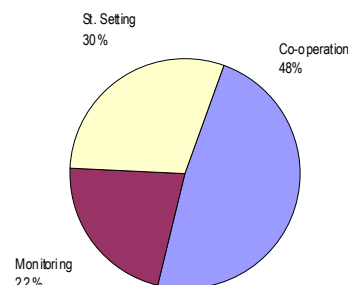
Enlarged Partial Agreement

Created in 2007

33 members

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

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



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

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

1 Observer: Turkey.

7 non-governmental partners: European Non-Governmental Sports Organisation (ENGSO), Union of European Football Associations (UEFA), European Sport For All Network (ESFAN-TAFISA), European Gay & Lesbian Sport Federation (EGLSF), Peace and Sport Organisation, European Judo Union (EJU) and European Rugby Association (FIRA-AER).

① www.coe.int/epas

Expected Results	Performance indicators
<p>Expected Result 1 New appropriate sport policy standards are adopted.</p>	<p>2 draft recommendations or draft declarations have been drawn up with the relevant partners and submitted to the Governing Board. At least 2 communication tools on these new standards have been published.</p>
<p>Expected Result 2 Existing Standards are monitored.</p>	<p>At least 2 surveys or consultative visits have been organised to monitor the implementation of existing recommendations and provided an opportunity to identify targeted measures to the concerned state to proposals to the Governing Board. The sports movement and public authorities' representatives adopt a joint position on topical issues in light of existing CoE recommendations.</p>
<p>Expected Result 3 Sport ministries, as well as other concerned public authorities, are mobilised to promote diversity and fight against discriminations.</p>	<p>The public authorities from at least 75% of EPAS member states attend at least one activity on diversity. Public authorities from other ministries from at least 50% of EPAS members attend at least one activity on diversity. 2 reports on good practice have been published.</p>

Structures				Secretariat		
Statutory Committee Governing Board Bureau Consultative Committee				4 posts (2A 2B)		
Resources	Ordinary Budget	Other budgets	Staff	Non-Staff	EU	TOTAL
2011		853 100	435 500	417 600		853 100

Enlarged Partial Agreement on Sport (EPAS) – Budget 2011

	2011 Budget
Expenditure	853 100
Receipts	853 100
Contributions of member states	853 100
Sundry receipts	



**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, Political Advice, External Presence, Policy Planning, External Relations, Protocol and Internal Oversight.

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

Programme and Finance assist in the preparation and follow-up to the implementation of the programme of activities and the budget of the organisation and ensure sound financial management.

Resources (€)					
GOVERNING BODIES AND GENERAL SERVICES		Ordinary budget	Other budgets	EU	TOTAL
			68 029 900		
	Committee of Ministers	2 784 200			2 784 200
	Secretary General, Deputy Secretary General and Private Office	2 658 300			2 658 300
	Protocol	802 100			802 100
	External relations	1 683 800			1 683 800
	Communication	6 140 600			6 140 600
	Political Advice, Policy Planning and External Presence	5 635 600			5 635 600
	Legal Advice	1 088 900			1 088 900
	Internal Oversight	1 018 500			1 018 500
	Administration, Human Resources, Programme, Finance and Linguistic Services	14 938 000			14 938 000
	Logistics	21 899 500			21 899 500
	Information Technologies	9 380 400			9 380 400

GOVERNING BODIES AND GENERAL SERVICES

COMMITTEE OF MINISTERS

The Committee of Ministers is the Council of Europe's executive organ whose role and functions are broadly defined in Chapter IV of the Statute. It comprises the Foreign Affairs Ministers of all the member states, or their deputies, the permanent diplomatic representatives in Strasbourg. The Committee meets at ministerial level once a year. The Ministers' Deputies meet in general in plenary once a week. The conduct of meetings of the Ministers and their Deputies is governed by the Statute and Rules of Procedure. The Ministers' Deputies are assisted by a Bureau, rapporteur groups, thematic co-ordinators and ad hoc working parties.

The role of the Secretariat of the Committee of Ministers is to facilitate the functioning of the Committee of Ministers as the decision-making organ. To this end, it prepares and organises the meetings of the Ministers, their Deputies and subsidiary groups, and monitors appropriate follow-up action on Committee of Ministers' decisions. It assists and advises the Chairpersons in the discharge of their duties. It facilitates through documentation and briefings dialogue with the Parliamentary Assembly and other bodies of the Council of Europe, and with other international organisations. It also contributes to the appropriate media impact of the work of the Committee of Ministers in co-operation with the Directorate of Communication.

① www.coe.int/cm

Expected Results				Performance indicators		
Expected Result 1 The Secretariat of the CM, Bureau and subsidiary groups is provided efficiently for effective meetings and consultations.				Appropriate documentation is produced within deadlines set by the Deputies: CM documents - 4 weeks; Notes on the agenda - Friday before week preceding meeting; Documents for subsidiary groups - 15 working days; CM website is kept constantly up-to-date and meets delegations needs; Chairpersons/thematic co-ordinators are provided with assistance before, during and after meetings/consultations.		
Structures				Secretariat		
Committee of Ministers				26 posts (8A 18B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	2 784 200	2 305 900	478 300			2 784 200

GOVERNING BODIES AND GENERAL SERVICES

SECRETARY GENERAL, DEPUTY SECRETARY GENERAL AND PRIVATE OFFICE

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

Based on decisions taken by the Committee of Ministers, 2011 will see the implementation of wide reform measures, calling for robust management mechanisms led by the Secretary General and Deputy Secretary General, the introduction of change management strategies and new working methods within the Organisation, and an emphasis on high-level external contacts by the Secretary General, aiming to increase the Council of Europe's political relevance, visibility and impact.

① www.coe.int/t/secretarygeneral/sg

Expected Results				Performance indicators		
Expected Result 1 The links between the CoE and its main interlocutors in member states and in other international organisations are strengthened.				Regular consultation fora with the Permanent Representatives (thematic working sessions, round tables etc): Round Table or similar procedures on 4 topics in the year. High-level meetings between the Secretary General and member states (ministerial level): 10 high-level visits in 2011. High-level meetings with EU, OSCE, UN: 8 meetings in the year.		
Expected Result 2 The CoE reform is implemented in conformity with the decisions and timetable adopted by the Committee of Ministers.				The roadmap for reform actions in 2011 (to be finalised in autumn 2010) is fully implemented. In particular: EU accession to ECHR: negotiations underway and if possible completed in 2011; Field presence: decisions taken in 2010 are implemented; HR measures: decisions of Committee of Ministers in 2010 are implemented; second package of measures prepared for discussion in Committee of Ministers; Interlaken follow-up: decisions taken by Committee of Ministers in 2010 are implemented.		
Expected Result 3 The new internal governance structures and mechanisms are in place and decisions taken are followed up.				Follow-up given to 100% of management decisions taken in the new governance structures: At least 26 meetings of General Affairs Team (GAT); At least 8 meetings of Senior Management Group (SMG); Meetings of the Secretary General with other institutions (PACE, ECHR, Congress, HR Commissioner) 3 times per year.		
Structures				Secretariat		
				20 posts (2HC 7A 11B) and 3 positions (2A 1B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	2 658 300	2 276 800	381 500			2 658 300

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 maintain 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 accorded for free.

① www.coe.int/protocol

Expected Results	Performance indicators
<p>Expected Result 1 Protocol and organisational aspects of official visits, ministerial conferences and high level meetings are taken care of.</p>	<p>Visits follow the programme and there are no incidents. (2009: 83 visits).</p>
<p>Expected Result 2 Visa applications for staff members and experts travelling for the CoE, and those of PR staff, are processed correctly.</p>	<p>Applications are processed within 2 working days of receipt, or within 5 working days for members of permanent representations, or immediately in urgent cases. (2009: 1 309 applications).</p>
<p>Expected Result 3 Members of diplomatic missions, staff members and their families are helped with formalities regarding privileges and immunities.</p>	<p>Complete files are processed within 8 working days. Incomplete files are returned within 2 days. 2009: 1 463 files (623 diplomats 840 staff members).</p>
<p>Expected Result 4 Official ceremonies and social events are organised in compliance with protocol etiquette and within the budget.</p>	<p>Ceremonies follow the programme and there are no incidents. Bills are processed within 3 working days upon receipt. 2009: 65 social events including 6 statutory events.</p>
<p>Expected Result 5 The Organisation and the diplomatic missions are helped with formalities regarding Tax and Customs privileges.</p>	<p>Complete files are processed within 3 working days. 2009: 1 208 files.</p>

Structures				Secretariat		
				9 posts (1A 8B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	802 100	669 100	133 000			802 100

GOVERNING BODIES AND GENERAL SERVICES

EXTERNAL RELATIONS

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 this framework, the Directorate ensures the proper co-ordination of the actions of Major Administrative Entities (MAEs) and daily supervises the work of the Council of Europe Offices in charge of liaison with one or more international organisations or institutions.

The overall aim of the Directorate's work is to co-ordinate Council of Europe policy and action at the wider international level, in close co-operation with the EU, the OSCE, the UN and other international organisations. In this context, the Directorate promotes inter-institutional relations with relevant European and international organisations and fosters relations with non-member states. To achieve this aim, the Directorate contributes to the consistency of the Council of Europe's action.

① www.coe.int/der

Expected Results				Performance indicators		
Expected Result 1 Co-operation between the CoE and the EU is promoted in the framework of the Memorandum of Understanding between the two organisations.				The report on CoE-EU co-operation is submitted to the CM with a view to its examination at the Ministerial Session in May 2011. In addition to almost daily contacts with EU representatives at working level, the twice-yearly Quadripartite meetings, the annual Senior Officials' meeting and ad-hoc meetings at political level are organised. Approximately 70 briefs and other analyses are submitted in due time to the SG/DSG.		
Expected Result 2 Relations with intergovernmental organisations and non-member states are consolidated.				The annual report on the CoE's External Relations is submitted to the CM in anticipation of the Ministerial Session in May 2011. In addition to almost daily contacts with representatives of other intergovernmental organisations and non-member states, CoE/OSCE/UN meetings at political and senior officials' level are organised (6 per year). Approximately 170 briefs and other analyses are submitted in due time to the SG/DSG.		
Structures				Secretariat		
				16 posts (8.5A 7.5B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 683 800	1 595 700	88 100			1 683 800

GOVERNING BODIES AND GENERAL SERVICES

COMMUNICATION

The Directorate of Communication performs key communications activities on behalf of the Organisation and plays a centralising role in the following fields: dissemination of information to, and placement of articles in, the media (including audiovisual), media coverage analysis, visual identity, organisation of events, the web [management of the portals, including language portals, as well as other specialised Websites (CoE in brief, ECHR)], promotion and marketing of free and commercial publications, the preparation of promotional material as well as the co-ordination of guided tours for the public.

Through its activities and the dissemination of information, the Directorate of Communication aims to make the Council of Europe better known and to promote its core values among target groups such as media, European citizens, governments, non governmental organisations, academic and educational institutions and other international organisations.

① www.coe.int/t/dc/general/sitemap_en.asp
www.book.coe.int

Expected Results	Performance indicators
<p>Expected Result 1 The activities of the Organisation become better known thanks to good media coverage in the different member states.</p>	35 targeted interviews published in the European print media (2008: 41 - 2009: 30). 25 opinion articles published (2008: 26 - 2009: 28). 45 TV/radio productions involving the participation of top-level personalities (2008: 43 - 2009: 35).
<p>Expected Result 2 The identity and the values of the Organisation are promoted among media and target audiences thanks to public relations work and events.</p>	Organisation and participation in at least 4 Film festivals (Istanbul, Sarajevo, Moscow and Strasbourg). 100% requests from Directorates to obtain communication items are satisfied (kit expo, exhibition panels, promotional items). Participation in at least 5 events organised within Eurodistrict.
<p>Expected Result 3 Target audiences find relevant and quality information through the websites and visits to the Organisation.</p>	Web files are published on the priority activities and themes of the Organisation (2008: 65 - 2009: 48). 5% increase in web pages viewed on the new website application (2008: 39 173 038 - 2009: 50 298 716). 40 000 visitors are welcomed and receive relevant information on the Organisation (2008: 40 126 - 2009: 43 498).
<p>Expected Result 4 The production and dissemination of commercial and free publications ensure information and awareness of target audiences in priority areas of activities of the Organisation.</p>	Edition of at least 5 commercial publications (2008 and 2009: 8) and of 5 free information products. 10% increase of contacts in the database (2008: +22% - 2009: +19%) and addition of 100 titles on the electronic external website application (2009: 3 600 titles). 30 contracts concluded for translation and distribution of publications in non official languages (2008: 31 - 2009: 34).

Structures				Secretariat		
				53 posts (14.5A 38.5B) and 8 positions (1A 7B) – Communication 5 posts (0.5A 4.5B) – Publications (see Appendix III)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	6 140 600	4 400 100	1 740 500			6 140 600

GOVERNING BODIES AND GENERAL SERVICES

POLITICAL ADVICE, POLICY PLANNING AND EXTERNAL PRESENCE

Political advisory services provide the Secretary General and the Council of Europe's organs with information, analyses and proposals for action on country or regional situations that call for the Council of Europe's attention and ensure overall coherence and political guidance for the implementation of Council of Europe activities in the countries concerned. In close co-operation with Council of Europe Offices, they also implement a number of monitoring procedures and strategic programmes in the areas of electoral assistance and confidence-building measures in situations of post-conflict. A Policy Planning Directorate provides the Secretary General, the Committee of Ministers and the different Secretariat Major Administrative Entities with conceptual and strategic approaches to key questions linked to the developments within societies. Council of Europe Offices in the field are established in order to maximise the effectiveness of Council of Europe action and enhance visibility.

Political advice on major country and/or regional developments is essential in order to assist the Secretary General and the Council of Europe's organs in defining the Council of Europe's policies. Political advice serves the whole of the Council of Europe and the Council of Europe Offices in the field by ensuring overall coherence of the political action of the Organisation. A Policy Planning Directorate will enhance 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 Major Administrative Entities.

① www.coe.int - follow *information offices*

Expected Results				Performance indicators		
Expected Result 1 On the basis of identification of relevant political developments, advice and proposals for political action are provided to the SG and to CM.				SG and CM consider and use proposals from DPAC as the basis for decision-making. At least 3 country programming documents (CPDs) are processed.		
Expected Result 2 The SG and the CM are provided with conceptual and strategic analyses that can help better policy formulation and indicate new opportunities for CoE action in the future.				SG and CM take account in their respective decisions of analyses and guidelines from the Policy Planning Directorate.		
Expected Result 3 Effectiveness and visibility of CoE action and policies, in particular the level of co-operation programmes, are enhanced through the work of the CoE Offices.				CoE Offices contribute to the implementation of the CoE action and policy lines in member states and with international institutions, through increased co-operation with national and international partners (including when applicable a larger mobilisation of resources).		
Structures				Secretariat		
				20.5 posts (10A 10.5B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	5 635 600	4 206 300	1 429 300			5 635 600

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 in regard to staff issues and to procedural issues for committees and partial agreements, is legally correct and consistent, that the privileges and immunities of the Council of Europe and its staff are respected, and that contracts signed by the Secretary General on behalf of the Council of Europe adequately protect the Council's interests. In addition, a senior staff member of this Directorate acts as the legal adviser of the bodies of the Council of Europe Development Bank.

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

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

① www.conventions.coe.int

Expected Results				Performance indicators		
Expected Result 1 Legal advice to the organs of the Organisation as well as to services and intergovernmental committees resolve the problems raised.				All legal opinions requested are provided in accordance with Service Level Agreement (10 working days or the agreed deadline) (2009: 387 opinions).		
Expected Result 2 Legal instruments are drafted in conformity with international law and with the applicable rules of the Organisation.				The legal instruments are adopted by the CM. (2009: 4 conventions, 16 recommendations, 1 resolution, 1 declaration).		
Expected Result 3 Administrative complaints and appeals are dealt with in conformity with the Staff Regulations.				The conditions specified in the Staff Regulations and/or established by the Administrative Tribunal are respected. (2009: 17 complaints, 5 appeals introduced. 53 appeals introduced in 2008 were processed in 2009).		
Expected Result 4 Administration of the treaties of the Council of Europe.				The legal acts concerning the treaties are notified to the states (2009: 409). All the treaties entered into force the previous year are registered with the United Nations (2009: 2 instruments). All legal acts concerning the treaties are indicated on the treaty web site as soon as they are registered.		
Expected Result 5 Contribution to the work of the Division of Public International Law concerning the assessment of the Council of Europe treaties.				Production, in co-operation with the departments concerned, of a report of the SG for the attention of the CM (deadline: autumn 2011).		
Structures				Secretariat		
				11 posts (7.5A 3.5B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 088 900	1 038 800	50 100			1 088 900

GOVERNING BODIES AND GENERAL SERVICES

INTERNAL OVERSIGHT

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

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

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

Expected Results				Performance indicators		
Expected Result 1 The internal Audit plan is implemented.				At least 10 audits are conducted (2009: 10 audits; 2008: 11 audits).		
Expected Result 2 Contribute to improvements of the Organisation's operations with the regard to efficiency and effectiveness.				Two-thirds of recommendations accepted (2009: 88%; 2008: 86%).		
Expected Result 3 Evaluation plan is implemented.				At least 5 evaluations are conducted.		
Expected Result 4 Enhance CoE staff capacity on evaluation in co-operation with DRH.				At least 80 staff members are trained.		
Structures				Secretariat		
Audit Committee				9 posts (6A 3B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 018 500	934 200	84 300			1 018 500

GOVERNING BODIES AND GENERAL SERVICES

ADMINISTRATION, HUMAN RESOURCES, PROGRAMME, FINANCE AND LINGUISTIC SERVICES

Directorate General of Administration and Logistics provides the Organisation with the administrative, technical and logistical support needed to carry out its activities with a concern for innovation, client orientation and cost efficiency.

The Directorate General:

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

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	14 938 000	9 909 600	5 028 400			14 938 000

GOVERNING BODIES AND GENERAL SERVICES

ADMINISTRATION, HUMAN RESOURCES, PROGRAMME, FINANCE AND LINGUISTIC SERVICES

The Central services of DGAL are responsible for:

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

Expected Results				Performance indicators		
Expected Result 1 Services provided by the DGAL satisfy the expectations of its clients at a stable or decreasing cost.				The ratio DGAL budget/total budgets (excluding pension and Extraordinary Budget) remains stable or decreases (2010: 15.88% ; 2011: 15.61%). The ratio permanent staff in DGAL/total permanent staff remains stable or decreases (2010: 20%, 2011: 19.8%). The level of general satisfaction with DGAL services remains stable or increases: - Logistics (2008: 85%, 2009: 91%); - Human Resources (2008: 60%, 2009: 66%); - Finances (2008: 80%, 2009: 86%); - Information Technology (2008: 95%, 2009: 93%).		
Expected Result 2 Internal legal instruments are adapted to the Organisation's needs.				Number of legal instruments dealt with in 2011 (2008: 34 legal instruments drafted; 2009: 30).		
Expected Result 3 Procurement co-ordination is ensured effectively and according to the procurement policy.				All files submitted to the Tenders Board processed within a month. (2008: 111 files of a total value of 25.3 million Euros; 2009: 67 files of a total value of 25.3 million Euros).		
Expected Result 4 Administrative policies and procedures are communicated effectively.				The level of staff satisfaction with DGAL communication remains stable or increases (2008: 60%, 2009: 60%).		
Expected Result 5 DGAL projects and investment programme are implemented in accordance with the plan and the budget.				Percentage of projects in green (conform to the plan, budget and achieve the objectives).		
Structures				Secretariat		
Tenders Board Joint Committee				11 posts (7A 4B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	1 146 100	1 024 500	121 600			1 146 100

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 administrative follow-up of the staff members is assured; the social coverage, the contributions and the salaries are processed.				100% of staff are paid, on time and accurately, and are insured (2008 and 2009: 100%).		
Expected Result 2 Performance management of staff is supported by an appraisal system and effective training initiatives.				100% of staff members concerned have received an appraisal report and had their objectives set (2008 objectives: 99.02%; 2008 appraisal: 99.89%; 2009 objectives: 99.73%, 2009 appraisal: 98.89%). The level of staff satisfaction with the appraisal system remains stable or increases (2008: 59%; 2009: 55%). The level of staff satisfaction with training remains stable or increases (2008: 69%; 2009: 73%).		
Expected Result 3 Internal and external procedures for filling vacancies are organised efficiently, using reliable and fair methods of selection.				The service level agreements are respected (Internal competition 2008 (63 competitions): 89%, 2009: (61 competitions) 98%; external competition: 2008 (59 specific and 1 general external competition): 73%, 2009 (29 specific and 2 general external competitions): 96%). The level of managers' satisfaction with the management of internal competitions remains stable or increases (2008: 43%; 2009: 47%). The level of candidates' satisfaction with the management of internal competitions remains stable or increases (2008: 37%; 2009: 46%).		
Expected Result 4 The equal-opportunity policy is implemented in the Organisation.				The level of staff satisfaction with the equal-opportunity policy remains stable or increases (2008: 63%; 2009: 58%).		
Structures				Secretariat		
Appointments Board Appraisal Board				48 posts (16A 32B) and 3 positions (1A 2B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	8 090 500	6 127 900	1 962 600			8 090 500

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 Programme and budget documents are produced within deadline.</p>	<p>Draft programme and budget produced before 31 August (2008: achieved; 2009: achieved). Documents supplied to statutory bodies within the prescribed deadlines (3 weeks CM and 15 days Budget Committee). (2008: 75% of documents to the Budget Committee, 100% to the CM. 2009: 73.5% of documents to the Budget Committee, 100% to the CM).</p>
<p>Expected Result 2 The financial statements are submitted, within deadline, to the External Auditor, who gives them a favourable opinion.</p>	<p>Submission of the financial statements to the External Auditor before 10 May (2008: achieved; 2009: achieved). Favourable opinion of the External Auditor (2008: yes; 2009: yes).</p>
<p>Expected Result 3 The Organisation's creditors are paid within the assigned deadline.</p>	<p>Creditors are paid within the prescribed deadline after reception of a completed dossier, being:</p> <ul style="list-style-type: none"> - 10 days for external suppliers (2008 (40 500 payments): 62%; 2009 (37 900 payments): 98%); - 20 days for experts taking part in meetings outside Strasbourg (2008 (16 491 payments): 37%; 2009 (16 872 payments): 78%); - 20 days for official staff journeys (2008 (6 329 payments): 100%; 2009 (6 079 payments): 100%).
<p>Expected Result 4 Quality of interpretation and translation services is maintained within specified budgetary constraints.</p>	<p>The level of user satisfaction with the quality of interpretation and translation remains stable or increases (Interpretation 2008: 97%, 2009: 97%; English Translation: 2008: 96%, 2009: 96%; French translation 2008: 90%, 2009: 92%). Translation service grant less than or equal to the budgeted amount (2008: 93.4%; 2009: 86.9%).</p>

Structures				Secretariat		
Budget Committee Pension Reserve Fund Management Board				35 posts (9A 26B) – Programme and Finance 58 posts (45L 13B) – Linguistic services		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	5 701 400 ²¹	2 757 200	2 944 200			5 701 400

²¹Of which €2 775 400 allocation to the translation service.

GOVERNING BODIES AND GENERAL SERVICES

LOGISTICS

The Directorate of Logistics:

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

Expected Results				Performance indicators		
Expected Result 1 The property is preserved with regular maintenance works and adapted to users.				The level of user satisfaction with the premises and the adaptations made remains stable or increases (2008: 82%; 2009: 87%).		
Expected Result 2 The general safety of people and property as regards fires and other risks is ensured within the perimeter of the Council of Europe.				2 drills are carried out successfully; evacuation times are no more than 15 minutes for the Palais de l'Europe and 10 minutes for the other buildings (2008: Agora, D Building and EDQM; 2009: EYCS and EDQM). The level of user satisfaction with security conditions remains stable or increases (2008: 81%; 2009: 81%).		
Expected Result 3 The Council of Europe's documents are produced and distributed at the best quality/price ratio.				The average internal cost for black and white printing remains stable or decreases in real terms, compared to previous year (2008: 0.030€/A4 sheet; 2009: 0.034€/A4 sheet). The level of user satisfaction with office printing system remains stable or increases (2008: 91%; 2009: 93%).		
Expected Result 4 Mail distribution services are provided in the times agreed with departments.				100% of mail sorted and checked on day D and distributed on day D+1 at the latest (2008: 100%; 2009: 100%). The level of user satisfaction with mail distribution remains stable or increases (2008: 89%; 2009: 93%).		
Structures				Secretariat		
Ad hoc Committee of Experts on Buildings (CAHB)				177 posts (9A 69B 99C) and 1 position (B) – Logistics 17 posts (1A 4B et 12C) - Documents budget		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	21 899 500	9 931 600	11 967 900			21 899 500

GOVERNING BODIES AND GENERAL SERVICES

INFORMATION TECHNOLOGIES

The Directorate of Information Technologies:

- provides the Organisation with a secure information system and guarantees the availability, integrity and confidentiality of information;
- by means of training and spread of good practices develops synergy based on information and information technology;
- manages the Organisation's archives (whether on paper or in electronic or audiovisual form).

Expected Results				Performance indicators		
Expected Result 1 The Information System is maintained, developed, and support is provided to meet the clients' needs, in accordance with the standards and market costs.				The average workstation total cost of ownership (TCO) is below €3 000 (average industry cost) (2008: €2 400; 2009: €2 440). The level of user satisfaction with integration of new technologies remains stable or increases (2008: 81%; 2009: 80%). The level of user satisfaction with knowledge of good practices remains stable or increases (2008: 82%; 2009: 78%).		
Expected Result 2 Content management is enhanced along with the planning and taking into account the CoE's priorities.				The Document and Records Management System is rolled out in at least three Major Administrative Entities. Number of persons trained in content management : at least 50 persons are trained in content management		
Structures				Secretariat		
				55 posts (15A 39B 1C) and 2 positions (2B)		
Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	9 380 400	4 331 900	5 048 500			9 380 400



GOVERNING BODIES, GENERAL SERVICES AND OTHER OTHER EXPENDITURE

Resources (€)					
OTHER EXPENDITURE		Ordinary budget	Other budgets	EU	TOTAL
		6 691 200	43 037 000		49 728 200
	Investments	4 665 000			4 665 000
	Staff Committee, Amicale and Administrative Tribunal	475 900			475 900
	Common Provisions and Other	2 121 300			2 121 300
	Negative Reserve	-571 000			-571 000
	Extraordinary Budget		5 090 000		5 090 000
	Pension Reserve Fund		37 947 000		37 947 000

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 the special account "Investments". The detail of the medium term investment plan and the 2011 programme are presented in Appendix IV.

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	4 665 000		4 665 000			4 665 000

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.

	2011
Staff Committee	174 900
Amicale	25 000
Administrative Tribunal	276 000
Total	475 900

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	475 900	364 400	111 500			475 900

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

This budgetary line comprises the following items:

	2011
Provisions for Placement of national civil servants on secondment	906 200
Provision for Additional Languages	306 900
Reserve for Field Missions / Contingency Reserve	100 000
Provision for Joint Programmes	62 200
Grant to the special account "Early termination of service of permanent staff"	484 800
External audit	93 000
Economies resulting from the implementation of the new contractual policy	-165 700
Council of Europe contribution to the administrative costs of the management of pensions	313 200
Audit Committee	20 700
TOTAL	2 121 300

Provisions for placement of national civil servants on secondment – appropriations cover the cost of subsistence allowances and travel costs of civil servants placed at the disposal of the organisation. Under the terms of Resolution (2003)5 setting out the relevant regulations, the administration of origin countries continues to finance salary and social cover.

Provision for additional languages – This provision is to enable the Secretary General to meet expenditure relating to the use of additional languages in various sectors of activity of the Council of Europe. The conditions for its use were laid down at the 586th meeting of the Ministers Deputies, the objective being to reach a large part of the 800 million Council of Europe Community through use of native languages.

Reserve for field missions / Contingency Reserve – as detailed in paragraph 37 of the priorities document (CM (2010) 42) the Secretary General proposes to transfer this reserve to a special account for a contingency reserve. This reserve would only be able to be used under specific conditions, notably: following political events which are external to the organisation and which are of a non-recurrent nature. Furthermore the use of such a reserve would be subject to a prior decision of the Committee of Ministers.

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 2011 draft budget is €2 955 500 an increase of €140 000 in comparison with 2010. On the basis of programmes underway, signed programmes and current negotiations for future programmes the Council of Europe's contribution has been included under the relevant programme head. These allocations should therefore be considered as indicative and subject to review. The amount included above under Common Provisions and others is the amount which has not yet been allocated to a specific Joint Programme.

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 2011.

External audit – appropriations cover the annual fee of the external auditors. In December 2008 the Committee of Ministers appointed the head of the Cour des Comptes (France) as External Auditor for a five year period beginning with the audit of the financial statements for the year ending 31 December 2009.

Economies resulting from the implementation of the new contractual policy - appropriations under this budgetary line result from the effect of the implementation of the recruitment and career development policy.

Council of Europe contribution to the administrative costs of the management of pensions

- this appropriation covers the charge in respect of the Council of Europe's participation in the Co-Ordination Scheme and the outsourcing to the Joint Pensions Administrative Section of the calculation and payment of pension benefits.

Audit Committee - the Audit Committee is charged with the supervision of the external and internal audit functions. The Members of the Committee receive travel and subsistence expenses for attendance at the meetings of the Committee.

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	2 121 300	740 500	1 380 800			2 121 300

OTHER EXPENDITURE – ORDINARY BUDGET

NEGATIVE RESERVE

The negative reserve was created in order to ensure an overall balance of the budget whilst allowing for flexible budgetary management. At their 1089th meeting on 30 June 2010 the Committee of Ministers “welcomed the Secretary General's intention to reduce the negative reserve and asked him to take action to this end already for 2011”. It is therefore proposed to reduce the negative reserve by €745 000 from €1 945 000 to €1 200 000.

Resources	Ordinary budget	Staff	Non-Staff	Other budgets	EU	TOTAL
2011	-571 000		-571 000			-571 000

OTHER EXPENDITURE

EXTRAORDINARY BUDGET

The Extraordinary Budget assures the financing of the construction of buildings and other major investments; consequently, it covers the reimbursement of the bank loan taken with Dexia bank to ensure the financing of the Agora Building, and fire safety and rewiring work in Council of Europe buildings in Strasbourg.

It is recalled that the financing of the New General Building is part of a specific scale for which the host country has accepted a contribution rate of 24%, whereas the fire safety and renewal work is part of the "Ordinary Budget scale".

Extraordinary Budget

	2011 Budget
Expenditure	5 090 000
Receipts	5 090 000

OTHER EXPENDITURE

PENSIONS

1. Contributions to the Pension Reserve Fund

The financing of member states' obligations under both pension²² schemes is ensured via the Pension Reserve Fund (PRF). A revised Statute for the PRF was adopted by the Committee of Ministers in 2006. The total contribution to the Reserve Fund for Pensions (FRP) owed by the Member States for 2011 consists of the following:

a. Amount determined by the actuarial study

According to Article 3 paragraph 1b of the Statute of the Fund;

"The Fund shall receive [...] annual contributions from member states as determined by the Committee of Ministers on the basis of actuarial studies to be carried out in 2005 and thereafter every three years;

The 2008²³ actuarial study was carried out by a qualified actuary from the Joint Pensions Administration Section (JPAS) based on information provided by the Council of Europe and using an actuarial model validated by the United Kingdom Government Actuary's Department. The study determined that the contributions due for 2010, at 2008 values, amounted to: 38 888 400

This amount must be updated to 2010 values to take account of:

- the adjustment of salary scales of 3% in 2009:	1 166 700
- the adjustment of salary scales of 2.0% 2010:	801 100
- the adjustment of salary scales of -0.2% in 2011:	-81 000
Total contributions due for 2011, at 2011 prices:	40 937 900

Of which, financed by contributions from the partial agreements : (3 279 800)

Amount to be financed by direct contributions from member states: 37 494 000

b . Operating Budget of the Pension Reserve Fund Fund Secretariat

433 100

Article 3, Paragraph 5, of the Statute of the Fund provides:

"5. *The expenses of the Fund include the cost to the Organisation of the Fund's administration, in particular the costs of the custodian bank(s), external financial advisors and the designated Fund Secretariat.*"

Article 6, Paragraph 1f, provides that the Management Board shall:

"f) *approve, on the proposal of the Fund Secretariat, the Fund's operating budget and annual financial statements and submit them to the Committee of Ministers for final approval*"; and

Article 8, Paragraphs 1 - 3, provide that:

"1. *The Fund Secretariat shall be appointed by the Secretary General, based on recommendation by the Management Board.*

2. *The Secretary General may, with the approval of the Management Board, entrust the role of Fund Secretariat to an entity outside the Organisation.*

²² There are two pension schemes covering permanent staff of the Council of Europe:

- staff entering the Organisation before 1 January 2003, together with those staff entering after that date under the special procedure foreseen under Resolution Res(2002)4, are covered by the pension scheme set up under Resolution Res(77)11;
- all other staff entering the Organisation as from 1 January 2003 are covered by the New Pension Scheme set up under Resolution Res(2002)54.

²³ It is recalled that the next actuarial study will be conducted in 2011 and will form the basis for calls for contributions for the years 2012-2014.

3. *The Fund Secretariat shall assist the Management Board in the daily management of the Fund; its functions shall include, in particular: [...]*

c) *preparation of the operational budget and quarterly financial statements of the Fund.”*

In accordance with the recommendation of the Management Board at its meeting on 26 June 2006, the Secretary General has entrusted the Secretariat of the Fund to the JPAS with effect from 1 July 2006.

The Secretariat of the Fund proposed a budget amounting to €433 100 for 2011, the Management Board approved it during its meeting of 12 July 2010.

Actuarial Study **19 200**

Article 3 of the Statute of the Fund stipulates that member states' annual contributions are set by an actuarial study, revised every 3 years.

The above mentioned amount corresponds to the cost of the annual subscription of the actuarial study for 2011.

Total member states' contributions for 2011 **37 947 000**

This represents an increase of 1,015% compared to 2010, (2010: €37 383 300).

2. Pension budget

The budget includes in expenditure:

- all benefits paid in respect of the two pension schemes (forecasts)
- appropriations relating to the realisation of an actuarial study, and those relating to the Pension Reserve Fund management structure presented above

and in receipts a transfer from the Pension Reserve Fund to balance the Pension Budget.

Pensions Budget

	2011 budget
Expenditure	36 409 100
Pensions	34 658 600
Leaving allowances	998 200
Management of the PRF	433 100
Management of the pensions	19 200
Receipts	36 409 100

RECEIPTS – ORDINARY BUDGET

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

	2011
Interest	1 189 900
Fixed Sum Contributions from Partial Agreements	3 825 400
Sundry Receipts	553 400
Balance of Previous Years Budgets	0
Member States Contributions	211 449 200
TOTAL	217 017 900

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

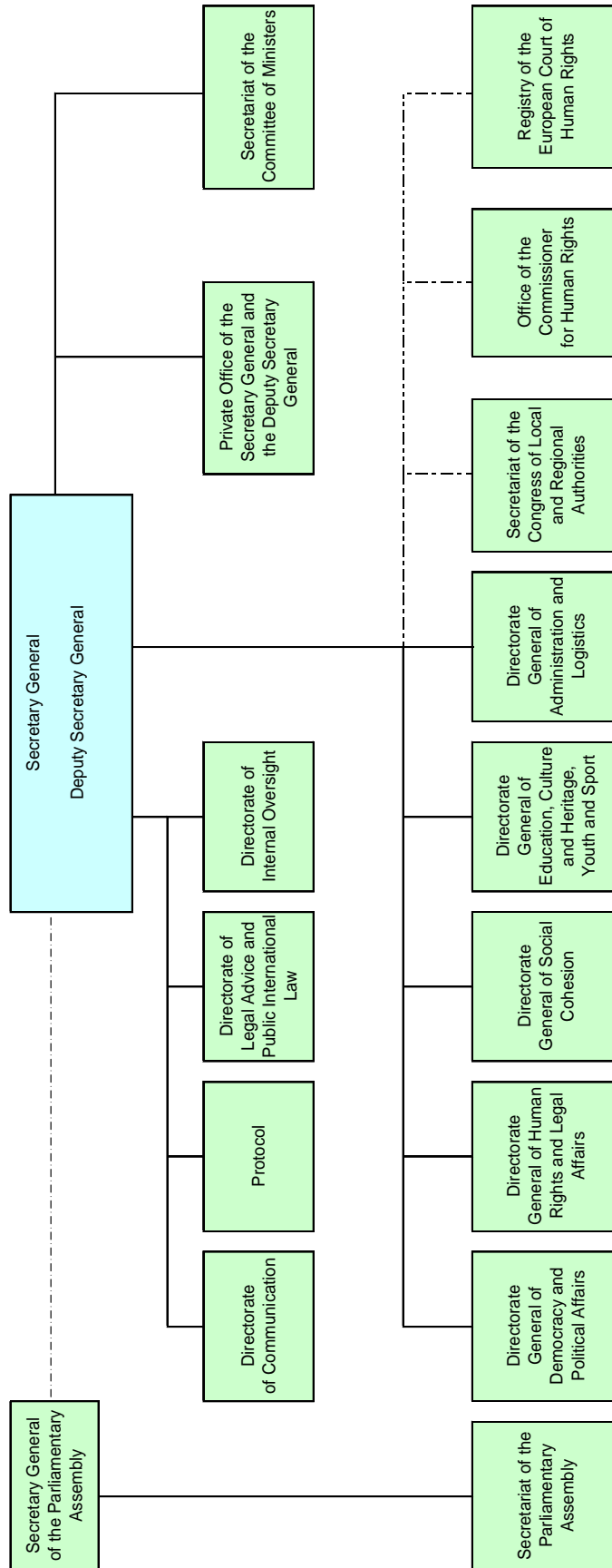
Balance of Previous Years Budgets – As detailed in the introduction to this document the Secretary General proposes to discontinue the practise of including within the receipts of the Ordinary Budget the balance from previous years budgets. Consequently the amount included under this line in 2011 is Zero.

Member States Contributions – at their 1089th meeting in June 2010 the Committee of Ministers set the total of Member States Contributions to the 2011 Ordinary Budget at €211 449 200.



APPENDICES

Appendix I – Organisational Chart of the Secretariat



Appendix II - 2010 / 2011 programmes and projects correspondence

2011 Pillar / Programme	Corresponding 2010 Programme/s	Corresponding 2010 Project/s
HUMAN RIGHTS		
Execution of Judgments of the European Court of Human Rights	<ul style="list-style-type: none"> Convention for the Protection of Human Rights and Fundamental Freedoms: Court's judgments and their execution 	<ul style="list-style-type: none"> Effective implementation of the ECHR - Assistance to the Committee of Ministers in supervising the execution of the Court's judgments
Enhancing the Effectiveness of the ECHR System at National and European Level	<ul style="list-style-type: none"> Improving procedures, mechanisms and remedies 	<ul style="list-style-type: none"> Enhancing the effectiveness of the ECHR protection at national level Enhancing the control system of the ECHR
Committee for the Prevention of Torture (CPT)	<ul style="list-style-type: none"> European Convention for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment (CPT) 	<ul style="list-style-type: none"> Preventing the ill-treatment of people deprived of their liberty
Commissioner for Human Rights	<ul style="list-style-type: none"> Commissioner for Human Rights 	<ul style="list-style-type: none"> Promotion of the effective observance and full enjoyment of Human Rights
Development of Common Standards and policies	<ul style="list-style-type: none"> Human Rights law and policy development 	<ul style="list-style-type: none"> Coherence and synergies in the development of HR law and policy of different fora (UN, EU, OSCE). Substantive legal analysis of HR issues and input in the development of CoE policies on such issues.
Capacity Building: Awareness and Training	<ul style="list-style-type: none"> Human Rights awareness and training 	<ul style="list-style-type: none"> Targeted support for civil society and non-judicial Human Rights protection mechanisms ECHR capacity building for legal professionals
Protecting the Rights of the Vulnerable	<ul style="list-style-type: none"> Promoting social cohesion in Europe* Migrants 	<ul style="list-style-type: none"> Improving the quality of life of people with disabilities in Europe Empowering migrants and strengthening social cohesion** Protecting the Human Rights and dignity of vulnerable migrants**
Roma: promoting social inclusion and respect for human rights	<ul style="list-style-type: none"> Roma*** and Travellers 	<ul style="list-style-type: none"> Ensuring equal rights and treatment for Roma and Travellers in Europe and combating anti-Gypsism Contribution to the European Roma and Travellers Forum (ERTF)
Promoting Equality	<ul style="list-style-type: none"> Gender equality as an integral part of Human Rights 	<ul style="list-style-type: none"> Achieving gender equality in all spheres of society
Racism and Intolerance - ECRI	<ul style="list-style-type: none"> European Commission against Racism and Intolerance (ECRI) 	<ul style="list-style-type: none"> Combating racism, xenophobia, anti-Semitism and intolerance
Minorities – National Minorities Regional and Minority Languages	<ul style="list-style-type: none"> Framework Convention for the Protection of National Minorities (FCNM) European Charter for Regional or Minority Languages (ECRML) 	<ul style="list-style-type: none"> Protection of national minorities by monitoring the implementation of the Framework Convention Protecting and promoting the rights of people belonging to national minorities Implementation and promotion of the European Charter for Regional or Minority Languages
Threats to Human Dignity: Trafficking in Human Beings and Violence against Women (GRETA)	<ul style="list-style-type: none"> Council of Europe Convention on Action against Trafficking in Human Beings (GRETA) European standards for crime control* Protection of people against threats to their dignity and integrity* 	<ul style="list-style-type: none"> Action against trafficking in human beings Effective measures to fight economic crime and cybercrime* Monitoring the operation of Conventions on co-operation in the criminal field* Protection of women against violence, including domestic violence
Children's Rights	<ul style="list-style-type: none"> European standards for crime control* Building a Europe for and with children: a strategy for 2009-2011 	<ul style="list-style-type: none"> Protection, provision and participation for children in Europe Children's rights and social services Effective measures to fight economic crime and cybercrime*
European Social Charter and European Code of Social Security	<ul style="list-style-type: none"> European Social Charter European Code of Social Security 	<ul style="list-style-type: none"> Guaranteeing social rights for all through wider application of the European Social Charter Processing of reports and collective complaints Implementation of ECSR decisions and conclusions and improvement of communication on the ESC Promoting the European Code of Social Security
Public Health and Bioethics	<ul style="list-style-type: none"> Protection of people against threats to their dignity and integrity* Health 	<ul style="list-style-type: none"> Bioethics Health care in Europe - for and with children Implementation of Good Governance Principles in Health Systems
RULE OF LAW		
Independence and Efficiency of Justice	<ul style="list-style-type: none"> Functioning and efficiency of justice 	<ul style="list-style-type: none"> Capacity building organisation independent judicial systems and strengthening role of the judicial professions Strengthening the status, role and functions of judges and prosecutors Evaluating and improving efficiency of Justice
Prisons and Police	<ul style="list-style-type: none"> European standards for crime control* 	<ul style="list-style-type: none"> Targeted support for law-enforcement officials Targeted support for national prison systems Criminal law and penal sanctions - prison systems and alternatives to imprisonment*
Development of Common Standards and Policies	<ul style="list-style-type: none"> Media, information society and data protection* Public and private law and implementation of standards International law and international tribunals European standards for crime control* 	<ul style="list-style-type: none"> Protection of individuals with regard to the automatic processing of personal data - ETS n° 108 Public and private law reform and implementation of standards Public international law Monitoring the operation of Conventions on co-operation in the criminal field*
Corruption – GRECO	<ul style="list-style-type: none"> European standards for crime control* 	<ul style="list-style-type: none"> Effective measures to fight economic crime and cybercrime*
Organised Crime and Terrorism	<ul style="list-style-type: none"> Democratic responses to terrorism European standards for crime control* 	<ul style="list-style-type: none"> Legal framework for the fight against terrorism Mechanism for Monitoring the Implementation of the Council of Europe Convention CETS n° 198 Effective measures to fight economic crime and cybercrime* Anti-money laundering and financing of terrorism monitoring mechanism (MONEYVAL) Monitoring the operation of Conventions on co-operation in the criminal field*
Internet Security and Cybercrime	<ul style="list-style-type: none"> European standards for crime control* 	<ul style="list-style-type: none"> Criminal law and penal sanctions - prison systems and alternatives to imprisonment* Monitoring the operation of Conventions on co-operation in the criminal field*

DEMOCRACY		
Elections and Implementation of States' Commitments	<ul style="list-style-type: none"> • CM monitoring and support to states in implementing commitments • Electoral assistance 	<ul style="list-style-type: none"> • Support to certain states in implementing their commitments • Post-accession monitoring of compliance with commitments and obligations • Electoral assistance
Local Governance	<ul style="list-style-type: none"> • Local and regional democracy 	<ul style="list-style-type: none"> • Strategy for Innovation and Good Governance at Local Level • Centre of Expertise for Local Government Reform • Sound institutional framework for local and regional democracy • Promoting sound decentralisation at local and regional level
Addressing Post-Conflict Situations	<ul style="list-style-type: none"> • Programme of specific co-operation activities in post-conflict situations 	<ul style="list-style-type: none"> • Implementation of specific co-operation activities in post-conflict situations
Good Governance, Internet and Media	<ul style="list-style-type: none"> • Media, information society and data protection* • Making democratic institutions work • Strengthening the role of civil society in a pluralist democracy* 	<ul style="list-style-type: none"> • Standard-setting and policy assistance on topical issues concerning the media and new communication services • Targeted support in the field of media and new communication and information services • Trans-frontier Television • Good Governance in the Information Society**
Civil Society – Non-Governmental Organisations	<ul style="list-style-type: none"> • Strengthening the role of civil society in a pluralist democracy* 	<ul style="list-style-type: none"> • Civil Society Initiatives** • Relations with INGOs • Forum for the Future of Democracy • Network of Schools of Political Studies
Promoting a Socially Cohesive and Sustainable Society	<ul style="list-style-type: none"> • Promoting social cohesion in Europe* 	<ul style="list-style-type: none"> • Social mobility as a factor of social cohesion** • Europe of shared social responsibilities: citizens' and public authorities' roles (...) • Taking action for social cohesion in the context of the global economic crisis**
Intercultural Dialogue – North-South Centre	<ul style="list-style-type: none"> • Intercultural dialogue - Follow-up to the "White Paper on Intercultural Dialogue" 	<ul style="list-style-type: none"> • Promotion of the "White Paper on Intercultural Dialogue" • "Speak out against discrimination" Campaign** • Intercultural cities: governance and policies for diverse communities • Living together in diverse societies: youth policy and youth work promoting intercultural dialogue • Intercultural education and exchanges • Shared histories for a Europe without dividing lines • Teaching Remembrance - Education for the prevention of crimes against humanity • Intercultural dialogue through the arts and heritage**
Protection of Natural Diversity	<ul style="list-style-type: none"> • Promoting dialogue and cultural and natural diversity* 	<ul style="list-style-type: none"> • Promoting and monitoring biological diversity policies through the Bern Convention
Protection of Cultural Diversity, Heritage and Landscape	<ul style="list-style-type: none"> • Implementing Council of Europe standards for culture and cultural heritage and co-operation in priority regions (South East Europe, South Caucasus and Black Sea) • Promoting dialogue and cultural and natural diversity* 	<ul style="list-style-type: none"> • Regional programme for cultural and natural heritage in South East Europe • <i>Kyiv Initiative</i> • Cultural policies and governance for diversity, dialogue, access, participation and creativity • Developing common responsibility and new approaches cultural heritage through monitoring conventions • Promoting landscape policies and sustainable spatial development: quality of life and territorial cohesion
Education for Sustainable Democratic Societies	<ul style="list-style-type: none"> • Education for the promotion of the core values of the Council of Europe • European dimension of higher education: promoting humanistic values and optimising structures • Language policies and the right to quality education for all 	<ul style="list-style-type: none"> • Learning the key principles and the functioning of the Human Rights protection system • <i>Pestalozzi Programme</i> for the training of education professionals • Devising new educational policies in conformity with the values and standards of the Council of Europe • Learning democracy and Human Rights in school and out-of-school throughout life • European Higher Education Area: structural reform and qualifications in higher education • Promoting Intercultural Dialogue and Democratic Culture through Higher Education • Language policies and the right to education and social inclusion • Protecting and promoting the right to quality education for all in European education systems
Youth Participation and Citizenship	<ul style="list-style-type: none"> • Developing European youth co-operation through youth policy, youth work and non-formal education/learning 	<ul style="list-style-type: none"> • Human rights and democracy: youth policy and youth work promoting the core values of the Council of Europe • Social inclusion of young people • Policy approaches and instruments benefiting young people and children
Promoting a Fair Sport without Doping and Violence	<ul style="list-style-type: none"> • Preventing misbehaviour in sport with convention mechanisms 	<ul style="list-style-type: none"> • Spectator Violence Convention: Ridding sport of hooliganism • Anti-doping Convention: Engaging in the combat against doping
GOVERNING BODIES, GENERAL SERVICES AND OTHER		
Political Advice, Policy Planning and External Presence	<ul style="list-style-type: none"> • Council of Europe presence in member states 	<ul style="list-style-type: none"> • Council of Europe Offices • Information Offices

(*) 2010 project or programme split over several 2011 programmes. (**) Discontinued in 2011. (***)The term « Roma » refers to Roma, Sinti, Kale, Travellers, and related groups in Europe, and aims to cover the wide diversity of groups concerned, including groups which identify themselves as Gypsies.

Appendix III – 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 for the entire Organisation as well as services recharged to third parties. The 2011 budget is based on the interpretation requirements as foreseen by the budget holders of the Organisation.

Interpretation services are provided by a team of house interpreters supplemented with interpreters paid by the day.

In 2011, the number of estimated interpretation days is 3 233. In 2011, the standard daily cost of interpretation is 1 900.72€.

Secretariat: 12 posts (8L 4B).

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

Interpretation budget 2011

	2011 Budget
Expenditure	6 771 600
Receipts	6 771 600
Recharged interpretation services	6 029 600
Recharged interpretation fees to external parties	742 000

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 104 331 pages billed at a fixed price of €26.50. The budget is balanced by an allocation from the Ordinary Budget.

Pages which cannot be dealt with internally taking account of the capacity of internal translators or the existence of the linguistic combination required are entrusted to external translators paid by the page (at least 36% of the pages in 2011).

Secretariat: 46 posts (37L and 9B)

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

Translation Budget 2011

	2011 Budget
Expenditure	5 540 000
Receipts	5 540 000
Recharging of translation services and others	2 764 600
Grant from the Ordinary Budget	2 775 400

DOCUMENTS

This budget includes direct costs incurred in producing documents in the Organisation's print shops and costs relating to postage. These services are then recharged to services based on actual consumption.

The budget for 2011 has been established on the basis of the contract relating to the printing system concluded in 2009 for a 5year period from 2010 to 2014 and based on the 2011 estimates for the volume of production (65.1 million pages).

The standard cost for a printed page in 2011 is €0.0273.

Secretariat: 17 posts (1A 4B 12C).

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

Documents Budget 2011

	2011 Budget
Expenditure	3 036 900
Expenditure production of documents	1 957 400
Postage and carriage expenses	1 079 500
Receipts	3 036 900
Recharging of document production	1 957 400
Recharging of postage and carriage	1 079 500

PUBLICATIONS

This budget incorporates 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 publication budget is presented within the logframe "Communication".

Secretariat: 5 posts (0.5A 4.5B).

Publications Budget 2011

	2011 Budget
Expenditure	1 020 800
Receipts	1 020 800
Sales	378 900
Credit balance for previous year	300 000
Contribution from the Ordinary Budget	311 900

EUROPEAN YOUTH CENTRES (EYCs)

The European Youth Centres unique instruments for developing European youth co-operation, are educational and residential establishments of the Council of Europe and a knowledge base on youth policy, research, non-formal education and work. They host most of the Council of Europe's youth activities and contribute to the implementation of the youth policy of the Organisation.

The programme of the EYCs aims to empower young people and multipliers in the youth field to promote the core values of the Council of Europe (Human Rights, democracy and the rule of law), in particular through non-formal education; to encourage young people to play an active role in civil society development, and to promote appropriate youth policies with active participation of young people.

Based on the decisions of the Joint Council on Youth (in March 2010), the priorities of the youth sector for the year 2011 are defined as follows:

- "Human rights and democracy: youth policy and youth work promoting the Council of Europe's core values"
- "Living together in diverse societies: youth policy and youth work promoting intercultural dialogue"
- "Social inclusion of young people"
- "Policy approaches and instruments benefiting young people and children"

Activities taking place in the Youth Centres that are financed by resources other than the EYCs budget, generate receipts which enable the EYCs to supplement the annual grant allocated to the Centres by the Ordinary Budget of the Council of Europe.

If, during the course of the year, the level the receipts of external "self-financed" activities reaches is higher than initially foreseen, the appropriations initially granted will be increased to reflect the additional receipts. In the event that this occurs it is proposed that budgetary appropriations will be adjusted 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 European Youth Centres.

The logframes in respect of Youth Centre activities can be found under the programme Youth Participation and citizenship.

European Youth Centres Budget 2011

	2011 Budget
Expenditure	3 665 400
Receipts	3 665 400
Registration fees	42 300
Board, lodging	800 000
Contribution from the Ordinary Budget	2 823 100
Sundry receipts	p.m.

Appendix IV - 2011- 2015 Investment Plan - Ordinary Budget
List of Projects and estimated costs (€K) (at 2011 Prices)

PROJECT N°	PROJECT TITLE	Programme 2010	Programme 2011	Programme 2012	Programme 2013	Programme 2014	Programme 2015	Total Direct Cost 2011-2015
INVESTMENT PROJECTS								
CEDH-002	Upgrading and improving ECHR databases	215	115	330	330	330	330	1 435
CEDH-003	New software and telecommunications systems for the ECHR	15	15	15	15	15	15	75
P05-004	Enterprise Content Management (ECM)	300	200	200	200	200	200	1 000
P05-008	Improving procedures in the field of decentralised management of HR data - Recruitment tools review	10	20	50	20	5		95
P05-020	Competency management	80	49	50	40	40	30	209
P08-014	Web programme	150	130	100				230
P11-008	Digital and Physical Archives : preservation and transparent access management	100	80	50	50	140	70	390
P11-009	Performance management		15	160	150			325
P11-010	Electronic archiving of personnel files		80					80
P12-002	Knowledge management			80	75	200	150	505
P13-002	Web evolution 3rd generation					100	100	200
P13-003	"Urbanisation" of IT applications	100			150	200	200	550
P15-001	IT mobility tools						200	200
RENEWAL AND STATUTORY ADAPTATIONS								
CEDH-001	Renewal of IT equipment at the European Court of Human Rights	250	370	370	370	370	370	1 850
P05-011	Upgrading PeopleSoft	40	100	150				250
P07-010	Security of persons and property in Council of Europe Buildings	50	250				100	350
P07-012	Adaptation of Council of Europe buildings and installations to comply with regulations	300	390	210	1 300	1 950	870	4 720
P07-014	Interior fixtures and fittings of Council of Europe buildings	450		310				310
P07-015	IT Management of technical data concerning buildings and installations	200	370					370
P07-016	Optimising the documents production and distribution systems						100	100
P07-017	Technical installations in Council of Europe buildings	800	500				200	700
P07-018	Preservation of the value of real estate assets and energy saving measures	335	645	500		665	1 400	3 210
P08-013	Multimedia equipment for meeting rooms and press room	150	300	150		145	370	965
P10-003	ERP - IT system for financial and human resources management		150	1 430	880	150	100	2 710
P11-001	Renewal of the official journeys and experts management system		150	200	115	65		530
P12-001	Renewal of audiovisual material	175		100				100
P12-003	Statutory changes linked to the implementation of a single grade structure			200	120			320
R08-001	Renewal of office systems software	200	300	100	200			600
R08-002	Renewal of applications		100	70	250	250	275	945
R08-003	Renewal of Web infrastructure	50			150	150		300
R08-004	Renewal of IT hardware	100	95	80	100	205	200	680
R08-005	Renewal of the data storage network				470	100		570
R08-006	Renewal of the computer network		270	275	100			645
R08-007	Renewal of the telephone system	250	371	100	195			666
Others								
P06-030	Feasibility studies	100	100	100	100	100	100	500
	Projects which will not continue beyond 2010	725						
	TOTAL to be financed	5 145	5 165	5 380	5 380	5 380	5 380	26 685
AVAILABLE FINANCING								
(A)	GRANT FROM THE ORDINARY BUDGET FOR INVESTMENTS (Pillar 4)	4 665	4 665	4 665	4 665	4 665	4 665	23 325
(B)	GRANT FROM THE ORDINARY BUDGET FOR EUROPEAN COURT OF HUMAN RIGHTS INVESTMENTS (Pillar 1)	480	500	715	715	715	715	3 360
	TOTAL of available financing for investments (A) + (B)	5 145	5 165	5 380	5 380	5 380	5 380	26 685

Appendix IV (Cont.) - 2011-2015 Investment Plan – EDQM
List of Projects and estimated costs (€k) (at 2011 prices)

PROJECT N°	PROJECT TITLE	Programme 2010	Programme 2011	Programme 2012	Programme 2013	Programme 2014	Programme 2015	Total Direct Cost 2011-2015
Scientific and Technical Equipment investments and renewals								
N-11-01	Purchase of nuclear magnetic resonance (NMR) equipment		470					470
R-08-01	High-performance Liquid chromatographic systems	40	40	40				80
R-08-02	Capillary electrophoresis apparatus	20						
R-08-06	Purchase of a Gas chromatographic (GC) system with headspace auto-sampler			60				60
R-08-05	New Filing and freeze dryer machines Phase 1- New Filing machine including preparatory building work Phase 2 New Freeze-drying including preparatory building work			400		600		1 000
N-11-07	Purchase of Ultra High-performance Liquid chromatographic systems (UHPLC)				80		80	160
B-08-03	Extension of the Laboratory Phase 1- Safety Laboratory / (cancerogène, mutagène et reprotoxique – CMR requirements) and extension of the laboratory Phase2 - Polymeric Chain Reactor (PCR) and extension of the laboratory				725		625	1 350
N-08-10	New cold rooms -80°C Phase 1 - Preparation of building Phase2 - Purchase and Installation of Equipment					50	450	500
N-11-06	Special peek-lined High-performance Liquid chromatographic for peptides/aminoglycosides						70	70
N-08-11	Purchase of Carbon Hydrogen Nitrogen (CHN)Analyzer - Elemental Analysis instrument to determine the chemical composition of standards						80	80
N-11-03	Purchase of Inductively Coupled Plasma (ICP) instrument						200	200
R-08-11	Other sundry planned replacements	108	160	130	120	180	250	840
IT investments and renewals								
IT-08-01	Enterprise Resource Planning System	700	50					50
IT-08-02	Document Management System (EDRMS)	650						
IT-09-05	database	80						
IT-10-01	Piloting the Information System	80						
IT-11-03	Re-development of Standard Terms Database		55	55				110
IT-09-03	Development of a tool to identify counterfeits at a patient level / TRACK & TRACE database Phase 2 - development of proof of concept Phase 3 - roadshow and development of final application Phase 4 – implementation of final application	100	700	400		200	500	1 800
IT-09-02	Digitalisation, indexation and character recognition project Phase 2 - migration of paper documents	200		200				200
IT-09-06	Rare blood group database	10		90				90
IT-11-01	Substances of very high concern (SVHC) database						135	135
IT-11-04	Modernisation of the Storage Area Network (SAN) system						270	270
IT-09-08	Planned replacement of IT equipment	75	75	75	75	75	75	375
Building renewals and statutory adaptation								
B-08-01	Extension of the production zone and linked equipment Phase 1 - production boxes, building infrastructures Phase 2 – open space facilities	250	600	350				950
B-08-02	Extension of the dispatch zone	200						
B-11-01	False ceiling improvement for EDQM Laboratory					300		300
B-11-02	Increased Storage Capacity for EDQM Publications Phase 2					70		70
B-08-06	Future other investments in building for statutory adaption	200	150	200	200	200	200	950
Others								
G-11-01	Pre studies for EDQM investment projects		200	100	100	100	100	600
TOTAL TO BE FINANCED		2713	2500	2100	2100	2100	1910	10 710

FINANCING AVAILABLE

(A)	GRANT FROM THE EP BUDGET FOR INVESTMENTS		2100	2100	2100	2100	2100	10 500
(B)	BALANCE FROM PREVIOUS YEARS' INVESTMENT BUDGET		400	0	0	0	0	400
TOTAL of available Financing for investments (A) + (B)			2500	2100	2100	2100	2100	10 900
BALANCE OF INVESTMENT FOR FUTURE EQUIPMENT/BUILDING REQUIREMENTS			0	0	0	0	190	190

Appendix V – Rates of honoraria and other allowances 2011

Rates of daily allowances		€
Experts and other persons : For member states' representatives on committees of experts; members of the governing bodies of the European Youth Centre and the European Youth Foundation, the Budget Committee; consultants; co-ordinated fellowship holders and recipients of technical assistance under the prison staff exchange scheme.		175
Journalists invited to Strasbourg		123
Members of the Parliamentary Assembly and Ministers' Deputies, Judges and ad hoc Judges of the European Court of Human Rights and Commissioner for Human Rights on official journeys		269
Members of the organs of the Congress of Local and Regional Authorities of Europe		
	Meetings except liaison meetings outside Strasbourg	175
	Liaison meetings outside Strasbourg	269
Members of the European Committee for Social Rights, Members of the Administrative Tribunal, Data Protection Commissioner, Members of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment, Experts assisting members of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment, Members of the Committee of experts of the European Charter for Regional or Minority languages, Members of the European Commission against Racism and Intolerance, Members and additional members of the advisory Committee on the Framework Convention for the protection of national Minorities, members of the Group of Experts against trafficking in human beings (GRETA)		
	While on duty	323
	While working at home	147
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 VI – Analysis of appropriation by type 2011/2010

Type of Expenditure	HUMAN RIGHTS		RULE OF LAW		DEMOCRACY		GOVERNING BODIES, GENERAL SERVICES AND OTHER		TOTAL 2011	
	€	% (1)	€	% (1)	€	% (1)	€	% (1)	€	% (1)
Permanent Staff	61 841 600	70%	4 390 200	49%	24 676 500	54%	35 168 400	47%	126 076 700	57.9%
Temporary Staff	1 583 800	2%	178 200	2%	1 792 000	4%	4 737 600	6%	8 291 600	3.8%
Secondments	-	-	-	-	-	-	906 200	1%	906 200	0.4%
Recruitment/Home Leave expenditure/Education Allowance/Trainees	376 500	0.4%	-	-	27 000	0.1%	1 390 900	2%	1 794 400	0.8%
PERSONNEL - SUB TOTAL	63 801 900	73%	4 568 400	51%	26 495 500	58%	42 203 100	56%	137 068 900	63.0%
Adjustment for remuneration	-	-	-	-	-	-	-	0.0%	0	0.0%
PERSONNEL - TOTAL	63 801 900	73%	4 568 400	51%	26 495 500	58%	42 203 100	56%	137 068 900	63.0%
Secretary General/Deputy Secretary General/ Secretary General of the Assembly	-	-	-	-	261 600	0.6%	501 800	0.7%	763 400	0.4%
JUDGES/COMMISSIONER - EMOLUMENTS/COSTS	11 012 900	13%	-	-	-	-	-	0.00%	11 012 900	5.1%
Allowance to Former Secretary General	-	-	-	-	-	-	97 400	0.1%	97 400	0.04%
Training	30 000	0.03%	-	-	-	-	1 095 700	1.5%	1 125 700	0.5%
Official journeys (Staff) (2)	482 200	1%	124 500	1.4%	408 200	0.9%	502 500	0.7%	1 517 400	0.7%
Consultants (2)	12 000	0.01%	-	-	208 600	0.5%	116 700	0.2%	337 300	0.2%
Travel and subsistence - Committee members	1 041 600	0	777 300	-	2 182 800	4.8%	125 200	0.2%	4 126 900	1.9%
Official Hospitality	93 900	0.11%	-	-	14 300	0.03%	136 600	0.2%	244 800	0.1%
Interpretation (3)	1 840 000	2%	303 500	3.4%	2 962 200	6.5%	260 900	0.3%	5 366 600	2.5%
Translation (3)	940 500	1%	221 400	2.5%	951 700	2.1%	3 166 400	4.2%	5 280 000	2.4%
Documents and publications	761 300	1%	93 400	1.0%	633 100	1.4%	1 027 600	1.4%	2 515 400	1.2%
Buildings/Security	-	-	-	-	999 800	2.2%	10 818 200	14%	11 818 000	5.4%
Equipment/Supplies/Vehicles/ Maintenance/Information Technology	1 444 300	2%	-	-	67 000	0.1%	5 813 500	7.7%	7 324 800	3.4%
Media/Communications/Public Relations	-	-	-	-	70 000	0.2%	1 096 900	1.5%	1 166 900	0.5%
Grants to Political Groups	-	-	-	-	769 300	1.7%	-	-	769 300	0.4%
Investments	-	-	-	-	-	-	4 665 000	6.2%	4 665 000	2.1%
Other operational expenditure	398 700	0.5%	19 400	0.2%	394 800	0.9%	1 874 900	2.5%	2 687 800	1.2%
Meetings/Programme/Assistance Activities (2)	5 948 300	7%	2 835 900	32%	9 126 500	20%	1 789 700	2.4%	19 700 400	9%
Total Expenditure Authorisation Before Negative Reserve	87 807 600	100%	8 943 800	91%	45 545 400	100%	75 292 100	100%	217 588 900	100%
Negative Reserve	-	-	-	-	-	-	-571 000	-	-571 000	-
Total Expenditure Authorisation	87 807 600		8 943 800		45 545 400		74 721 100		217 017 900	
Receipts									-5 568 700	
Total Member States Contributions									211 449 200	

(1) The Percentage of Expenditure is based upon the Total Expenditure Authorisation before the negative reserve.

(2) This disclosure has been prepared by budget lines and more precisely by budget code. Therefore, some official journeys or consultants costs do not appear under "Official journeys" or "consultants" lines but are included under "Meeting/Programme/Assist"

(3) The appropriations for interpretation and translation include staff expenditure. The amount included under translation under Governing Bodies and General Services includes an amount of € 2.8 Million in respect of the grant to the Translation Service.

Appendix VII – Staff

Posts by Major Administrative Unit
as at 1 January 2011

a) Posts in the General Budget																					
Service	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
General Services	2		4	5	10	20					1	11	23	26	10						112
Secretariat of the Committee of Ministers		1	1	1	3	2						3	4	10	1						26
Secretariat of the Parliamentary Assembly	1	1	2	10	9	23					1	5	13	15	7			1			88
Directorate General of Democracy and Political Affairs		1	3	4	6	16						6	7	17	5						65
Directorate General of Human Rights and Legal Affairs		1	4	7	20	66					1	11	14	28	33						185
Directorate General III : Social Cohesion		1		2	6	15						1	3	6	9						43
Directorate General IV : Education, Culture and Heritage, Youth and Sport		1	3	5	12	26						10	11	19	20		1	1	4	1	114
Directorate General of Administration and Logistics		1	4	5	12	35	3	13	18	11	14	24	55	70	24	4	16	29	38	25	401
Registry of the European Court of Human Rights		1	8	10	39	117	1	4	13		3	39	40	316	28		1	2	6	1	629
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe		1	1	2	3	9						3	7	11	4						41
Office of the Commissioner for Human Rights			1		3	9							2	4	2						21
Staff Committee													1	1							2
Administrative Tribunal					1										1						2
Total Ordinary Budget	3	9	31	51	124	338	4	17	31	11	20	113	180	524	143	4	18	33	48	27	1729
b) Posts in Partial Agreements																					
Partial Agreements	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
DGHL - GRECO				1		6							1	1	2						11
DGHL - Venice Commission - Democracy through Law			1	1	3	5						1	1	5	2						19
DGIII - European Directorate for the Quality of Medicines and Healthcare			1	4	9	56			3		1	13	37	21	30		1		1	16	193
DGIII - Pempidou Group				1	1	3							2	1	2						10
DGIII - Secretariat of the Development Bank				1	1	3							1	1	1						8
DGIV - Centre for Modern Languages (Graz)					1	2							2	1	2						8
DGIV - Eurimages				1	1	5						2	2	2	2						15
DGIV - EUR - OPA				1		1							1	1	1						5
DGIV - Lisbon				1		2						2			1						6
DGIV - Sport					1	1							1		1						4
DGIV - Youth Card														1							1
European Audiovisual Observatory				1	1	1						7		3	2						15
Total Partial Agreements			2	12	18	85			3		1	25	48	37	46		1		1	16	295
Grand total of posts	3	9	33	63	142	423	4	17	34	11	21	138	228	561	189	4	19	33	49	43	2024

Appendix VII – Staff (Cont.)

Positions financed from budgetary resources as at 1 January 2011

a) Positions in the General Budget																				
Service	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
General Services	1			1	1							3	4	1						11
Secretariat of the Committee of Ministers																				
Secretariat of the Parliamentary Assembly				4									1	1						6
Directorate General of Democracy and Political Affairs (1)				5						16	7	21	21						8	78
Directorate General of Human Rights and Legal Affairs				13									2							15
Directorate General III : Social Cohesion				1						1				1						3
Directorate General IV : Education, Culture and Heritage, Youth and Sport																		1		1
Directorate General of Administration and Logistics				1						3				2						6
Registry of the European Court of Human Rights																				
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe												1	1	2						4
Office of the Commissioner for Human Rights				3																3
Staff Committee																				
Administrative Tribunal																				
Total General Budget	1			1	28						20	11	27	30				1	8	127
b) Positions in Partial Agreements Budgets																				
Partial Agreements	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total
DGHL - GRECO					1															1
DGHL - Venice Commission - Democracy through Law					1															1
DGIII - European Directorate for the Quality of Medicines and Healthcare				4								8	1	1					9	23
DGIII - Pompidou Group																				
DGIII - Secretariat of the Development Bank																				
DGIV - Centre for Modern Languages (Graz)														3						3
DGIV - Eurimages														1						1
DGIV - EUR - OPA																				
DGIV - Lisbon											1		1							2
DGIV - Sport																				
DGIV - Youth Card																				
European Audiovisual Observatory																				
Total Partial Agreements				5							1	8	2	5					9	30
Grand total of positions	1			1	33						21	19	29	35				1	17	157

(1) Subject to any eventual decisions taken by the Committee of Ministers in respect of Field Presence

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

Table established in conformity with the guidelines adopted by the Committee of Ministers on 20 January 1978
at the 281st meeting of the Ministers' Deputies

Member states	Situation at 30 June 2010 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		Situation at 30 June 2010 Number of points corresponding to positions filled by CDD staff	Additional information Situation at 1 October 2010 Number of staff members (A4 and above)
			maximum	minimum		
Albania	11.5	8.0	11	5	5.0	1.0
Andorra	2.5	8.0	11	5	0.0	0.0
Armenia	7.5	8.0	11	5	0.0	0.0
Austria	38.0	35.0	39	32	0.0	7.0
Azerbaijan	10.0	8.0	11	5	0.0	0.0
Belgium	48.5	43.5	48	39	0.0	9.0
Bosnia-Herzegovina	7.5	8.0	11	5	2.5	0.0
Bulgaria	39.5	8.0	11	5	2.5	4.0
Cyprus	2.5	8.0	11	5	0.0	1.0
Croatia	19.0	8.0	11	5	0.0	0.0
Czech Republic	16.5	18.0	21	15	2.5	3.0
Denmark	34.5	29.0	32	26	0.0	5.0
Estonia	7.5	8.0	11	5	0.0	0.0
Finland	23.0	23.0	26	20	2.5	4.0
France	335.0	216.5	238	195	15.0	42.0
Georgia	10.0	8.0	11	5	2.5	0.0
Germany	203.5	216.5	238	195	2.5	30.0
Greece	37.0	32.0	35	29	0.0	7.0
Hungary	20.0	16.0	19	13	2.5	3.0
Iceland	9.0	8.0	11	5	0.0	2.0
Ireland	29.0	23.5	27	21	0.0	4.0
Italy	165.5	216.5	238	195	15.0	24.0
Latvia	5.0	8.0	11	5	0.0	0.0
Liechtenstein	0.0	8.0	11	5	0.0	0.0
Lithuania	5.0	8.0	11	5	0.0	0.0
Luxembourg	13.0	8.0	11	5	0.0	1.0
Malta	7.5	8.0	11	5	0.0	0.0
Moldova	20.0	8.0	11	5	0.0	0.0
Monaco	0.0	8.0	11	5	0.0	0.0
Montenegro	2.5	8.0	11	5	0.0	0.0
Netherlands	52.5	73.0	80	66	0.0	6.0
Norway	24.0	34.5	38	31	2.5	4.0
Poland	54.0	50.0	55	45	7.5	5.0
Portugal	25.0	23.5	27	21	0.0	4.0
Roumania	44.0	21.0	24	18	0.0	2.0
Russian Federation	118.0	216.5	238	195	6.0	9.0
San Marino	0.0	8.0	11	5	0.0	0.0
Serbia	10.0	8.0	11	5	0.0	0.0
Slovakia	10.5	8.0	11	5	0.0	2.0
Slovenia	10.0	8.0	11	5	0.0	1.0
Spain	118.5	139.0	153	125	7.5	19.0
Sweden	38.5	42.0	46	38	0.0	6.0
Switzerland	44.0	41.0	45	37	10.5	6.0
"The former Yugoslav Republic of Macedonia"	6.5	8.0	11	5	2.5	1.0
Turkey	77.0	75.0	83	68	2.5	9.0
Ukraine	45.0	30.0	33	27	0.0	0.0
United Kingdom	191.0	216.5	238	195	0.0	24.0
TOTALS	1998.5	2023.5			91.5	245.0

Appendix VII – Staff (Cont.)

Additional information in relation to staff expenditure

PILLAR	Type of Expenditure	2010 Budget €	Ratio of Staff and Non Staff/Budget	2011 Budget €	Ratio of Staff and Non Staff/Budget
HUMAN RIGHTS					
	Staff	62 953 000	72.47%	63 801 900	72.66%
	Judges	10 948 900	12.60%	10 788 100	12.29%
	Commissioner for Human Rights	224 800	0.26%	224 800	0.26%
	Non Staff (1)	12 736 600	14.66%	12 992 800	14.80%
HUMAN RIGHTS Total		86 863 300		87 807 600	
RULE OF LAW					
	Staff	4 605 600	52.6%	4 568 400	51.1%
	Non Staff (1)	4 142 300	47.4%	4 375 400	48.9%
RULE OF LAW Total		8 747 900		8 943 800	
DEMOCRACY					
	Staff	28 334 600	58.65%	26 495 500	58.17%
	Specially Appointed Officials (2)	262 100	0.54%	261 600	0.57%
	Non Staff (1)	19 717 900	40.81%	18 788 300	41.25%
DEMOCRACY Total		48 314 600		45 545 400	
GOVERNING BODIES GENERAL SERVICES AND OTHER					
	Staff	42 183 300	56.7%	42 203 100	56.5%
	Specially Appointed Officials (2)	502 900	0.7%	501 800	0.7%
	Non Staff (1) (3)	31 725 900	42.6%	32 016 200	42.8%
GOVERNING BODIES GENERAL SERVICES AND OTHER Total		74 412 100		74 721 100	
Total - Ordinary Budget		218 337 900		217 017 900	
	Staff	138 076 500	63.24%	137 068 900	63.16%
	Specially Appointed Officials	765 000	0.35%	763 400	0.35%
	Judges and Commissioner for Human Rights	11 173 700	5.12%	11 012 900	5.07%
	Non Staff	68 322 700	31.29%	68 172 700	31.41%
Total - Ordinary Budget		218 337 900		217 017 900	
BUDGETS : Translation, Interpretation, Documents and Publications					
	Staff (4)	7 355 500	43.8%	7 180 200	43.7%
	Non Staff	9 446 400	56.2%	9 234 600	56.3%
	Total	16 801 900		16 414 800	
SUMMARY BY EXPENDITURE TYPE - Including Translation, Interpretation, Documents and Publications					
	Staff - Excluding Court	100 742 300	46.14%	99 009 400	45.62%
	Staff - Court	44 689 700	20.47%	45 239 700	20.85%
	Total Staff - Ceiling Decision	145 432 000	66.6%	144 249 100	66.5%
	Specially Appointed Officials (2)	765 000	0.35%	763 400	0.35%
	Judges and Commissioner for Human Rights	11 173 700	5.12%	11 012 900	5.07%
	Non Staff	60 967 200	27.92%	60 992 500	28.10%
	TOTAL	218 337 900		217 017 900	

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

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

(3) This line includes the negative reserve.

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

Appendix VII – Staff (Cont.)

Distribution of staff by gender and by MAE (Major Administrative Entity) as at 31/12/2009

Occupied Posts & Positions

Service	F	%	M	%	Total
General Services	88	62.41%	53	37.59%	141
Secretariat of the Committee of Ministers	19	79.17%	5	20.83%	24
Secretariat of the Parliamentary Assembly	58	67.44%	28	32.56%	86
Directorate General of Democracy and Political Affairs	35	63.64%	20	36.36%	55
Directorate General of Human Rights and Legal Affairs (including Partial Agreements)	171	72.15%	66	27.85%	237
Directorate General III : Social Cohesion (including Partial Agreements)	186	72.09%	72	27.91%	258
Directorate General IV : Education, Culture and Heritage, Youth and Sport (including Partial Agreements)	133	70.37%	56	29.63%	189
Directorate General of Administration and Logistics	197	48.17%	212	51.83%	409
Registry of the European Court of Human Rights	433	72.29%	166	27.71%	599
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe	29	70.73%	12	29.27%	41
Office of the Commissioner for Human Rights	12	70.59%	5	29.41%	17
Staff Committee	2	66.67%	1	33.33%	3
Administrative Tribunal	1	50.00%	1	50.00%	2
Grand Total	1364	66.18%	697	33.82%	2061

Temporary Staff

Service	F	%	M	%	Total
General Services	7	70.00%	3	30.00%	10
Secretariat of the Committee of Ministers	1	100.00%		0.00%	1
Secretariat of the Parliamentary Assembly	12	75.00%	4	25.00%	16
Directorate General of Democracy and Political Affairs	59	67.82%	28	32.18%	87
Directorate General of Human Rights and Legal Affairs (including Partial Agreements)	69	75.82%	22	24.18%	91
Directorate General III : Social Cohesion (including Partial Agreements)	19	67.86%	9	32.14%	28
Directorate General IV : Education, Culture and Heritage, Youth and Sport (including Partial Agreements)	28	80.00%	7	20.00%	35
Directorate General of Administration and Logistics	17	94.44%	1	5.56%	18
Registry of the European Court of Human Rights	27	71.05%	11	28.95%	38
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe	9	90.00%	1	10.00%	10
Office of the Commissioner for Human Rights	3	75.00%	1	25.00%	4
Staff Committee	1	100.00%		0.00%	1
Administrative Tribunal					
Grand Total	252	74.34%	87	25.66%	339

Gender distribution - grades A4 and above at 01/10/2010

GRADE	Female / Femmes	%	Men / Hommes	%	TOTAL
A4	56	39.16%	87	60.84%	143
A5	16	26.67%	44	73.33%	60
A6	9	28.12%	23	71.88%	32
A7	2	20.00%	8	80.00%	10
Total:	83	33.88%	162	66.12%	245

Appendix VIII - Voluntary contributions* (in €)

Pillar / Sector / Programme		2009	2010	2011
HUMAN RIGHTS				
Ensuring Protection of Human Rights				
	The European Court of Human Rights	178 618	270 050	
	Execution of judgments of the European Court of Human Rights	844 647	476 635	
	Enhancing the Effectiveness of the ECHR System at National and European Level			
	Committee for the Prevention of Torture (CPT)			
Promoting Human Rights				
	Commissioner for Human Rights	1 022 223	305 484	
	Development of Common Standards and Policies			
	Capacity Building: Awareness and Training	819 000	1 531 490	
Equality, Diversity and Protecting the Rights of the Vulnerable				
	Protecting the Rights of the Vulnerable	140 500	110 000	
	Promoting Equality		60 000	
	Racism and Intolerance – ECRI	20 000		
	Minorities – National Minorities, Regional or Minority Languages	30 000		
	Threats to Human Dignity: Trafficking in Human Beings and Violence against Women (GRETA)	75 000	10 000	
	Children's Rights	357 853	266 500	
Ensuring Social Rights				
	European Social Charter and European Code of Social Security			
	Public Health and Bioethics – Drug Abuse and Illicit Trafficking (Pompidou Group)	341 375	310 767	
	European Directorate for the Quality of Medicines (EDQM, <i>Pharmacopeia</i>)	538 640	402 356	
RULE OF LAW				
Ensuring Justice				
	Independence and Efficiency of Justice	13 229	825 984	977 517
	Prisons and Police	262 755		
Strengthening the Rule of Law and Developing Common Standards				
	European Commission for Democracy through Law (Venice Commission)	324 365	105 536	
	Development of Common Standards and Policies	50 000	8 622	
Countering Threats to the Rule of Law				
	Corruption – GRECO	365 138	102 388	
	Organised Crime and Terrorism	61 000	51 862	
	Internet Security and Cybercrime	124 247	99 071	
DEMOCRACY				
Parliamentary Democracy				
	Parliamentary Assembly			
	Elections and Implementation of States' Commitments		400 594	
Local Democracy				
	Congress of Local and Regional Authorities			
	Local Governance	722 658	532 028	579 440
Promoting Democratic Governance and Stability				
	Addressing Post-Conflict Situations		136 000	
	Good Governance, Internet and Media	1 250 420	110 000	
	Civil Society – Non-Governmental Organisations	125 765	46 931	
	Promoting a Socially Cohesive and Sustainable Society – Secretariat of the Council of Europe Development Bank	79 608	42 500	42 500
	Intercultural Dialogue – North-South Centre	107 802	204 876	
	Protection of Natural Diversity: Major Natural and Technological Disasters (EUR-OPA)	349 843	49 221	
	Protection of Cultural Diversity, Heritage and Landscape - Eurimages - European Audiovisual Observatory	238 042	135 309	
Building a Democratic Culture				
	Education for Sustainable Democratic Societies – European Centre for Modern Languages	151 768	200 109	
	Youth Participation and Citizenship: Youth Foundation - Youth Mobility through the Youth Card	320 551	107 600	
	Promoting a Fair Sport without Doping and Violence – European Partial Agreement for Sport (EPAS)		25 000	
GOVERNING BODIES, GENERAL SERVICES AND OTHER				
	Logistics, information offices and field presence (including EYC renovation, North-South Centre and info offices rentals)	505 570	365 459	
	Unallocated		522 213	798 010
TOTAL		9 420 617	7 814 585	2 397 467

(*The amounts indicated for 2009 are actual receipts: some of these receipts correspond to projects to be implemented beyond 2009. The amounts indicated for 2010 include actual receipts as of 30 June 2010, and *pro-rata* commitments for 2010 under contracts signed as of 30 June 2010: some of these receipts correspond to projects to be implemented beyond 2010. The amounts indicated for 2011 include *pro-rata* commitments for 2011 under contracts signed as of 30 June 2010.

Appendix IX – EU Financing of the joint programmes with the Council of Europe for 2011, breakdown by country¹

Pillar / Sector / Programme	Breakdown by country / Resources (Thousands €)												Total	% ⁴
	Albania	Armenia	Bosnia and Herzegovina	Cyprus	Moldova	Montenegro	Russian Federation	Serbia	Turkey	Multilateral ²	Kosovo ³			
HUMAN RIGHTS														
Ensuring Protection of Human Rights														
Promoting Human Rights														
Capacity Building: Awareness and Training					84					1 502			1 586	50%
Equality, Diversity and Protecting the Rights of the Vulnerable														
Minorities – National Minorities, Regional or Minority Languages							748			1 584			2 332	49%
Ensuring Social Rights														
European Directorate for the Quality of Medicines (EDQM, <i>Pharmacopoeia</i>)										580			580	1%
RULE OF LAW														
Ensuring Justice														
Independence and Efficiency of Justice		1 760			169				1 270	3 396			6 595	75%
Prisons and Police					272				789	950			2 011	64%
Strengthening the Rule of Law and Developing Common Standards														
European Commission for Democracy through Law (Venice Commission)										412			412	6%
Countering Threats to the Rule of Law														
Corruption - GRECO	802									3 294			4 096	61%
Organised Crime and Terrorism								666		1 740			2 406	52%
Internet Security and Cybercrime										1 249			1 249	75%
DEMOCRACY														
Parliamentary Democracy														
Parliamentary Assembly					148								148	1%
Elections and Implementation of States' Commitments										416			416	38%
Local Democracy														
Local Governance					536	21		665		11			1 233	34%
Promoting Democratic Governance and Stability														
Addressing Post-Conflict Situations										280			280	34%
Good Governance, Internet and Media					123					142			265	13%
Civil Society - Non-Governmental Organisations				64									64	3%
Promoting a Socially Cohesive and Sustainable Society – Secretariat of the Council of Europe Development Bank										665			665	21%
Intercultural dialogue – North-South Centre										978			978	18%
Protection of Natural Diversity - Major Natural and Technological Disasters (EUR-OPA)										459			459	19%
Protection of Cultural Diversity, Heritage and Landscape - Eurimages										884	1 000		1 884	7%
Building a Democratic Culture														
Education for sustainable democratic societies – European Centre for Modern Languages			24							3 513	204		3 741	41%
Youth participation and citizenship - EYF - Youth Mobility through the Youth Card										599			599	7%
Total	802	1 760	24	64	1 332	21	748	1 331	2 059	22 654	1 204		31 999	

(1) EU contributions to the JPs are included *pro rata temporis* to the duration of the respective JP on the basis of the information available by 01/10/10. 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 in general and Appendix II for the specific breakdown per country). Only countries where co-operation activities are planned during 2011 are shown in this table.

(2) Multilateral activities are understood as co-operation activities which regardless of where they are organized 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 2011 resources (BO + other budgets + EU)

**Appendix X – Council of Europe – European Union Joint Programmes
Correspondence between Joint Programmes and the programme and budget 2011**

CoE Pillar/Programme	Joint Programmes	Begin Date	End Date	EU contribution in €*
HUMAN RIGHTS				
Capacity Building: Awareness and Training	<ul style="list-style-type: none"> • Combating ill-treatment and impunity II (S Caucasus, Moldova, Ukraine)** • Democracy support programme*** • Ensuring human rights in Kosovo*** • Promoting national non-judicial mechanisms for the protection of human rights and especially in the prevention of torture (Peer-to-Peer) 	01/07/2011 04/01/2010 01/01/2011 01/03/2010	31/12/2013 03/07/2011 30/06/2012 29/02/2012	750 000 (50%) 4 000 000 (100%) 900 000 (90%) 1 200 000 (75%)
Minorities – National Minorities Regional and Minority Languages	<ul style="list-style-type: none"> • Ethnic and national minorities in Russia: promoting intercultural dialogue** • Minorities in Russia: Developing culture, language, media and civil society*** 	01/01/2011 17/02/2009	31/12/2013 16/02/2012	4 500 000 (93%) 2 500 000 (91%)
Children's Rights	<ul style="list-style-type: none"> • Strengthening and protecting women's and children's rights in Ukraine 	29/08/2008	28/03/2011	1 080 000 (90%)
RULE OF LAW				
Independence and Efficiency of Justice	<ul style="list-style-type: none"> • Support for access to justice in Armenia • Enhancing the role of the supreme judicial authorities in Turkey • Democracy support programme*** • Moldova efficiency and transparency II** • Strengthening the court management system II (Turkey)** 	01/09/2009 09/01/2010 04/01/2010 01/11/2010 15/10/2010	31/12/2011 08/07/2012 03/07/2011 31/12/2011 14/10/2012	3 961 502 (95%) 3 172 500 (96%) 4 000 000 (100%) 900 000 (90%) 5 250 000 (95%)
Prisons and Police	<ul style="list-style-type: none"> • Capacity building of law enforcement agencies and prison reform ("the former Yugoslav Republic of Macedonia")** • Dissemination of Model Prison Practices and Promotion of Prison Reform in Turkey • Democracy support programme*** 	01/03/2011 01/03/2009 04/01/2010	28/02/2013 30/08/2011 03/07/2011	1 900 000 (95%) 2 975 590 (100%) 4 000 000 (100%)
European Commission for Democracy through Law (Venice Commission)	<ul style="list-style-type: none"> • Assistance to the Bolivian authorities to implement the constitutional reform of the State • EU-Central Asia Rule of Law Initiative 	15/03/2010 16/12/2009	14/09/2011 15/12/2011	270 000 (100%) 600 000 (100%)
Corruption – GRECO	<ul style="list-style-type: none"> • Consolidating public ethics in the public sector (TYEC 2)** • Project against corruption in Albania • Project against corruption in the Russian Federation** • Project against corruption in Ukraine (UPAC 2)** • Strengthening the capacities of law enforcement and judiciary in the fight against corruption in Serbia** • Strengthening the coordination of anti-corruption policies and practices (Turkey)** • Support to anti-corruption and money laundering reforms in Kosovo*** 	01/09/2010 01/09/2009 01/03/2011 01/01/2011 01/09/2011 01/01/2011 01/06/2011	31/08/2012 28/02/2012 28/02/2014 31/12/2013 30/04/2014 31/12/2012 31/05/2013	1 350 000 (90%) 2 000 000 (94%) 600 000 (92%) 1 173 000 (85%) 1 425 000 (95%) 1 530 000 (96%) 900 000 (90%)
Organised Crime and Terrorism	<ul style="list-style-type: none"> • Capacity building of the Directorate for Confiscated Property and improvement of the system for criminal asset confiscation (Serbia) • Money laundering and terrorist financing in Serbia** 	01/04/2010 01/09/2010	31/03/2013 31/08/2012	2 000 000 (93%) 1 800 000 (90%)
Internet Security and Cybercrime	<ul style="list-style-type: none"> • Project on cybercrime in South-Eastern Europe 	01/09/2010	31/08/2012	2 500 000 (90%)
DEMOCRACY				
Elections and Implementation of States' Commitments	<ul style="list-style-type: none"> • Democracy support programme*** • Electoral assistance – Moldova** 	04/01/2010 01/07/2011	03/07/2011 01/10/2014	4 000 000 (100%) 2 700 000 (90%)
Local Governance	<ul style="list-style-type: none"> • Strengthening local self-government in Montenegro (Phase II) • Strengthening local self-government in Serbia (phase II) • Democracy support programme*** 	01/09/2009 29/04/2009 04/01/2010	28/02/2011 30/04/2012 03/07/2011	200 000 (80%) 2 000 000 (91%) 4 000 000 (100%)
Addressing Post-Conflict Situations	<ul style="list-style-type: none"> • BiH Census** 	01/11/2010	01/05/2013	700 000 (87%)
Good Governance, Internet and Media	<ul style="list-style-type: none"> • Democracy support programme*** • Promoting freedom, professionalism and pluralism of the media in the South Caucasus and Moldova** 	04/01/2010 01/09/2010	03/07/2011 31/08/2013	4 000 000 (100%) 858 000 (67%)
Civil Society – Non-Governmental Organisations	<ul style="list-style-type: none"> • Democracy support programme*** • Minorities in Russia: Developing culture, language, media and civil society*** • Promoting the CoE Academy of Political Studies Concept in Cyprus 	04/01/2010 17/02/2009 27/08/2007	03/07/2011 29/02/2012 26/05/2011	4 000 000 (100%) 2 500 000 (91%) 600 000 (86%)
Promoting a Socially Cohesive and Sustainable Society	<ul style="list-style-type: none"> • Human rights of people experiencing poverty • Partnership agreement – Europe of welfare for all** 	01/05/2010 01/01/2011	30/04/2012 31/12/2013	629 500 (80%) 1 052 463 (78%)
Intercultural Dialogue – North-South Centre	<ul style="list-style-type: none"> • Fundamental rights and citizenship – Media against racism in sport (MARS)** • Intercultural cities** • Joint Management Agreement for global/development education and raising public awareness in Europe and beyond 	01/01/2011 01/01/2011 01/01/2009	31/12/2012 21/12/2013 31/12/2011	750 000 (75%) 400 000 (60%) 900 000 (68%)
Protection of Natural Diversity	<ul style="list-style-type: none"> • Support for the implementation of the Convention on Biological Diversity Programme of work on protected areas in the EU Neighbourhood Policy East Area and Russia 	06/12/2008	05/12/2011	1 484 000 (100%)
Protection of Cultural Diversity, Heritage and Landscape	<ul style="list-style-type: none"> • European Heritage Days revisited 2010 • European Heritage Days revisited 2011** • Kyiv Initiative Regional Programme: 2nd covenant pilot project on "Rehabilitation of Cultural Heritage in Historic Towns**" • Kyiv Initiative Regional Programme: Eastern partnership pilot project on "Rehabilitation of Cultural Heritage in Historic Towns**" • Ljubljana Process II Cultural Heritage (IRPP/SAAH 6th convention)** • EU/CoE Support to the promotion of cultural diversity in Kosovo¹ • Study on European cultural routes impact on SMEs innovation and competitiveness** 	01/03/2010 01/03/2011 01/12/2010 01/01/2011 01/01/2011 15/10/2009 01/10/2010	28/02/2011 28/02/2012 30/11/2011 31/12/2013 31/12/2013 14/04/2012 30/06/2011	100 000 (50%) 100 000 (50%) 100 000 (50%) 1 200 000 (80%) 480 000 (80%) 2 500 000 (90%) 200 000 (83%)
Education for Sustainable Democratic Societies	<ul style="list-style-type: none"> • Aligning the higher education in Turkey with the European Higher Education Area** • Democratic citizenship and HR education in Turkey** • Strengthening higher education in Bosnia and Herzegovina (SHE III) • Education in UNMIK/Kosovo¹: Interculturalism and the Bologna Process 	01/11/2010 01/11/2010 15/02/2009 12/06/2008	31/10/2013 31/10/2013 14/02/2011 12/06/2011	4 750 000 (95%) 5 795 000 (95%) 400 000 (80%) 1 400 000 (90%)
Youth Participation and Citizenship	<ul style="list-style-type: none"> • Youth Partnership Framework Programme 2010-2013 	01/07/2010	31/12/2013	2 100 000 (50%)

(*) EU contribution for the total duration of the Joint programme and in brackets the percentage the EU contribution represents of the overall cost of the programme.

(**) Under negotiation; the exact duration and amounts are indicative subject to change.

(***) Split over several programmes; the total amount of the programme is indicated in each case.

Table 2 – National contributions to the Budgets of the Council of Europe 2011 (in €)

2011	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)
MEMBER STATES																
Albania	452 396	253 739	45 536	5 265	3 715		3 213		2 883	106 905	4 275		12 454	7 587		6 825
Andorra	239 779	170 428	30 585	3 535	2 495						4 275	1 595	12 454	7 587		6 825
Armenia	341 967	253 739	45 536	5 265	3 715				2 571		4 275		12 454	7 587		6 825
Austria	5 136 421	3 645 807	654 282	75 678	53 373	54 230		32 877		488 641	58 133	6 399	45 758	21 243		
Azerbaijan	850 624	659 933	118 433	13 698	9 661			13 698	5 995	8 195	9 295	1 595		7 587	9 407	6 825
Belgium	6 451 575	4 498 159	807 247	93 366	65 851	66 965	35 554	40 564	69 480	676 501	71 660			26 229		
Bosnia And Herzegovina	523 171	308 716	55 403	6 408	4 519	5 669	3 213			108 103	4 275		12 454	7 587		6 825
Bulgaria	1 021 508	690 593	123 935	14 336	10 110	11 219	5 779	6 263	8 946	113 508	9 954		12 454	7 587		6 825
Croatia	1 002 701	679 175	121 886	14 096	9 943	10 559	5 523	6 143	9 671	106 929	10 317	1 595	12 454	7 587		6 825
Cyprus	485 976	263 677	47 320	5 474	3 860	5 669	3 213	3 689	4 026	106 905	4 275	1 595	12 454	7 587	9 407	6 825
Czech Republic	2 861 066	2 027 586	363 874	42 089	29 683	31 046	16 320	18 320		262 144	31 346		26 511	12 146		
Denmark	4 187 066	2 987 989	536 229	62 021	43 743	44 235	23 533			401 519	47 884			17 331		22 583
Estonia	458 871	253 739	45 536	5 265	3 715	5 669	3 213	3 689		106 905	4 275		12 454	7 587		6 825
Finland	3 408 376	2 384 090	427 852	49 486	34 902	35 443	18 827	21 499		306 557	38 044	4 182	29 896	13 884	25 739	17 976
France	37 900 141	24 654 554	4 728 196	1 212 719	360 929	392 825	209 802	239 090	320 668	4 671 255	419 093		249 076	280 867		161 068
Georgia	358 974	280 382	50 318	5 821	4 105		3 213		3 274		4 275			7 587		
Germany	34 912 701	24 654 554	4 728 196	511 755	360 929	392 825	209 802	239 090		2 675 728	419 093		249 076	280 867	190 786	
Greece	4 675 439	3 247 860	582 866	67 414	47 547	48 904	25 859	29 311	49 163	404 861	51 133		41 473	19 145	35 604	24 301
Hungary	2 356 381	1 639 366	294 203	34 028	23 999	25 372	13 287	14 822		239 523	25 041	2 997	21 762	9 922		12 060
Iceland	473 179	253 739	45 536	5 265	3 715	5 669	3 213	3 689		111 805	4 275		12 454	7 587	9 407	6 825
Ireland	3 431 857	2 400 583	430 812	49 828	35 143	35 522	18 902	21 641		327 146	38 489	4 191	29 906	13 919	25 774	
Italy	34 828 051	24 654 554	4 728 196	511 755	360 929	392 825	209 802	239 090		2 840 154	419 093			280 867	190 786	
Latvia	560 620	339 799	60 981	7 056	4 974	5 669	3 213			106 905	5 159		12 454	7 587		6 825
Liechtenstein	288 146	198 128	35 556	4 112	2 900		3 213	3 689			4 275		12 454	7 587	9 407	6 825
Lithuania	744 021	488 659	87 696	10 142	7 154	7 622	3 981	4 422		106 905	7 399		12 454	7 587		
Luxembourg	765 455	464 977	83 445	9 652	6 807	6 825	3 642	4 189	7 363	133 165	7 520	1 595	12 454	7 587	9 407	6 825
Malta	357 768	253 739	45 536	5 265	3 715	5 669	3 213	3 689	1 624		4 275	1 595	12 454	7 587	9 407	
Moldova	325 544	253 739	45 536	5 265	3 715		3 213		2 214		4 275			7 587		
Monaco	197 939	147 169	26 411	3 056	2 154				462		4 275			7 587		6 825
Montenegro	352 455	253 739	45 536	5 265	3 715	5 669	3 213				4 275	1 595	12 454	7 587	9 407	
Netherlands	10 720 090	7 592 718	1 362 601	157 601	111 153	112 793	59 931	68 461		923 718	121 235	13 309	95 118	44 184		57 267
Norway	5 247 751	3 695 709	663 238	76 714	54 103	54 397	28 999	33 305		447 250	59 579		45 688	21 317	39 425	28 027
Poland	7 710 644	5 481 609	983 738	113 783	80 248	85 534	44 667	49 588		641 372	82 953		73 599	33 435		40 120
Portugal	3 478 125	2 423 631	434 949	50 308	35 481	36 843	19 417	21 887	36 042	318 126	37 766	4 350		14 422	26 875	18 029
Romania	3 375 164	2 384 936	428 004	49 502	34 914	38 011	19 705	21 606	32 261	283 202	35 201		32 979	14 844		
Russian Federation	29 758 480	24 654 554	3 209 899	511 755	360 929			161 915	320 668		267 547			110 145		161 068
San Marino	135 999	81 619	14 648	1 694	1 195		3 213	3 689	253		4 275	1 595		7 587	9 407	6 825
Serbia	1 022 020	685 730	123 062	14 234	10 039	11 117	5 730	10 039	8 936	127 845	9 914	1 595		7 587	9 407	6 825
Slovak Republic	1 276 341	901 196	161 730	18 708	13 193	13 929	7 298	8 148		116 662	13 790	1 645	12 454	7 587		
Slovenia	775 700	497 963	89 365	10 336	7 290	7 543	3 980	4 496		109 069	7 791	1 595	12 454	7 587	9 407	6 825
Spain	21 004 235	14 576 674	2 615 952	302 566	213 394	218 577	115 751	131 515	222 307	1 812 228	230 490	25 797	185 052	85 587	159 009	109 336
Sweden	6 188 445	4 327 308	776 623	89 820	63 349	64 255	34 146	39 016		566 155	69 127		54 174	25 171	46 652	32 646
Switzerland	5 989 562	4 229 195	758 978	87 785	61 913	62 583	33 300	38 125		533 317	67 802	7 383	52 688	24 521		31 972
"The former Yugoslav Republic of Macedonia"	460 809	253 739	45 536	5 265	3 715	5 669	3 213	3 689	1 937	106 905	4 275		12 454	7 587		6 825
Turkey	11 856 131	8 468 752	1 519 815	175 784	123 978	134 327	69 753	76 699	115 741	993 085	125 724			52 474		
Ukraine	4 086 817	3 276 405	587 989	68 011	47 965				39 604		45 482			21 361		
United Kingdom	31 597 294	24 654 554	4 728 196	511 755	360 929	392 825					419 093		249 076	280 867		
TOTAL MEMBER STATES	294 633 772	211 449 200	37 947 000	5 090 000	3 095 500	2 834 500	1 285 054	1 603 900	1 268 291	21 381 000	3 326 271	86 200	1 706 000	1 886 833	834 725	839 299
NON MEMBER STATES																
Algeria	45 012								34 057		10 955					
Brazil	84 146										84 146					
Belarus	6 825															6 825
Cape Verde	9 407														9 407	
Chile	9 170										9 170					
Holy See	9 453						46								9 407	
Israel	8 016										8 016					
Kyrgyzstan	1 425										1 425					
Korea	45 910										45 910					
Lebanon	5 333								5 333							
Mexico	56 811										56 811					
Morocco	64 376								23 819		7 919				25 660	6 977
Peru	8 860										8 860					
Tunisia	3 017										3 017					
United States	280 867													280 867		
TOTAL NON MEMBER STATES	638 628						46		63 209		236 229			280 867	44 475	13 801
TOTAL OF CONTRIBUTIONS	295 272 400	211 449 200	37 947 000	5 090 000	3 095 500	2 834 500	1 285 100	1 603 900	1 331 500	21 381 000	3 562 500	86 200	1 706 000	2 167 700	879 200	853 100

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For the first time, the Council of Europe programme of activities and budget have been merged into a single document. This is not only to ensure transparency and good governance vis-à-vis the Organisation's 47 Member States and the 800 million citizens it is intended to serve but also to enable it to work in a more strategic, more focused and more consistent manner.

The new programme and budget is one of the cornerstones of the ongoing reform of the Council of Europe and reflects the desire of the Organisation and its Member States to focus on what it does best, in areas where it is the leading player and where it can have a real impact. It is also a platform for looking ahead, in particular for external funding and especially through an enhanced partnership with the European Union.

The programme and budget for 2011 is geared towards control of expenditure and the redeployment of resources to priority sectors such as the reinforcement of the system of the European Convention on Human Rights, the reinforcement of the Office of the Commissioner for Human Rights, the monitoring mechanisms of the Council of Europe conventions and enhanced cooperation in the field.



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