Opinion 65 (1974)[1]

Budget-programme for the operation of the Consultative Assembly in 1975

Parliamentary Assembly

The Assembly,

1. Having regard to paragraph 1 of Resolution (53) 38 of the Committee of Ministers, which stipulates :

"When drawing up the draft budget for the Council of Europe, the Secretary General shall consult the Assembly on that part of the draft budget which comprises the relevant operational appropriations ; such consultation shall take place in accordance with a procedure to be laid down by agreement between the President of the Assembly and the Secretary General" ;

2. Having regard to the Secretary General's letter of 15 March 1962 defining the procedure for consultation both as regards the part of the budget containing the estimate relating to the Assembly's operational expenditure and as regards the budget as a whole ;

3. aving regard to the budget of the Council of Europe for 1974 adopted by the Committee of Ministers ;

4. Having regard to the procedure concerning the budgetary powers of the Assembly, according to the agreement reached between the President of the Assembly and the Secretary General and approved by the Bureau of the Assembly on 25 January 1973 ;

5. Having regard to the provisions concerning the budget planning and programming as laid down in the Communication on the activities of the Committee of Ministers of 17 October 1972 - 19 January 1973 (Doc. 3239),

Adopts the following opinion :

Budgetary data relating to the operational expenditure of the Consultative Assembly
(Vote III of the Budget)

A. Summary table of estimates (not allowing for subsequent increases in costs)

B. Differences between 1974 and 1975

C. Analysis of estimates (detailed breakdown)

A. Summary table of estimates - Tableau récapitulatif des demandes de crédits

(not allowing for subsequent increase in costs - à 1'exclusion des problèmes d'actualisation des coûts)

1. Assembly debate on 7 May 1974 (2nd Sitting) (see Doc. 3413, report of the Committee on the Budget). Text adopted by the Assembly on 7 May 1974 (2nd Sitting).

Appendix

VOTE III - Expenditure pertaining to the Consultative Assembly (using budget classification)	Amount	Comparison with 1974		
		increase	decrease	
Head - Staff	**F**	**F**	**F**	
Sub-heads				
Clerk of the Assembly				
78	- Salary, allowances and social charges	260 000	-	-
	Staff in the Office of the Clerk of the Assembly			
79	- Remuneration and charges - permanent staff	3 825 000	64 500	
79bis	- Staffing changes in the Office of the Clerk	213 700	213 700	
80	- Expenses on arrival and departure - home leave	58 000	-	-
81	- Overtime and allowances for exceptional duties	31 000	-	-
82	- Staff recruited to fill vacant permanent posts on a temporary basis	token entry		
83	- Remuneration and accessory charges for tempor. confer. staff	2 700 000	42 900	
84	- Provision for cost-of-living allowance and other adjustments to remuneration	-	-	-
TOTAL HEAD	7 087 700	321 100		
Head - Supplies and services				
Sub-heads				
85	- Publishing and printing	445 200	-	-
86	- Hire of cars	13 000	-	-
TOTAL HEAD	458 200	-	-	
Head - Other operational expenditure				
Sub-heads				
87	- Representational, travelling and subsistence expenses of the President of the Assembly	80 000	3 200	
88	- Expenditure pertaining to the Private Office of the President of the Assembly	53 000	5 000	
89	- Representational expenditure, other official expenditure and travelling expenses of members of the Assembly	142 00	-	-
90	- Official journeys	239 400	-	-
91	- Consultation of experts	395 000	90 000	-
92	- Organisation of ad hoc conferences	130 000	80 000	-
93	- Other expenditure not specifically provided for in this vote	30 000	-	-

VOTE III - Expenditure pertaining to the Consultative Assembly (using budget classification)	**Amount**	**Comparison with 1974**	
		increase	**decrease**
Head - Staff	**F**	**F**	**F**
93bis	- Exceptional expenditure for celebration of 25th anniversary		30 000
94	- Europe Prize	23 000	
TOTAL HEAD	1 092 400	128 200	30 000
TOTAL VOTE	8 638 300	449 300	30 000

B. Differences between 1974 and 1975

	1	**2**	**3**
	F	**F**	**F**
1. Factors making for an increase in 1975 :			
	F	F	F
- salary increments	64 500		64 500
- staffing changes		213 700	213 700
- new estimates for temporaries		42 900	42 900
- consultants		90 000	90 000
- divers		8 200	8 200
- ad hoc conferences		30 000	30 000
	+64 500	+384 000	+449 300
2. Factors making for a decrease in 1975 :			
- celebration of 25th anniversary		30 000	30 000
TOTALS :	+64 500	+354 800	+419 300
1. Factors unconnected with rate of expansion.			
2. Factors connected with rate of expansion.			
3. Total difference.	4. For details see explanations below.		

Comments

The increase requested by the Assembly amounts to 4.7 % of the total under Vote III and 0.47 % of the ordinary budget for 1974.

C. Analysis of estimates following budget classification

HEAD XVIII - STAFF

Sub-head 78 - Clerk of the Consultative Assembly - Salary, allowances and social charges.

Estimate for 1975 - 260 000

Appropriation in 1974 - 260 000[2]

2. Including a transfer of 15 000 F for cost of living.

This estimate covers remuneration, periodical allowances and social charges in respect of the Clerk of the Consultative Assembly, as provided for in Resolution (71) 8 of 26 March 1971 amended by Resolution (72) 48 of 24 November 1972.

Sub-head 79 - Remuneration of permanent staff

Estimate for 1975 - 3 825 000

Appropriation in 1974 - 3 760 500[3]

Increase - 64 500

- Remuneration (basic salary - periodical allowances - rent allowance and education allowance - social charges and Pension Fund contributions) of permanent staff in this sector on the basis of the scales in force at the time of drafting this paper : Resolution (72) 32.

The estimates for this sub-head will therefore have to be revised to take into account any changes in the scales between now and presentation of the draft budget to the Committee of Ministers.

- The cost and number of staff are at present broken down as follows :

Posts	**Secretariat of the Clerk, Deputy Clerk and Table Office**	**Division I**	**Division II**	**Division III**	**Nombre total**	**Coûts[4]**
A7[5]	1				1	185 300
A5	1	1	1	1	4	655 000
A4		3	2	2	7	968 600
A2/A3		4	3	3	10	1 030 300
B5	1				1	67 700
B4	1	1			2	117 500
B3	2	5	4	4	15	720 300
B2		1	1		2	80 300
Number	6	15	11	10	42	
Costs[6]	580 900	1 319 800	981 800	942 500		3 825 00

Factors making for an increase in 1975 : salary increments = +64 500

Comments

One of the A5 posts was up-graded to A6 for two years, from 1 April 1971 to 31 March 1973. Since then, the Committee of Ministers has arranged for the person promoted to A6 for two years, and subsequently appointed Deputy Clerk of the Assembly, to retain the grade A6 permanently on a personal basis. However, as indicated at the Joint Committee meeting on 4 July 1973, and also in the Bureau's opinion of 23 March 1973, on the management survey, the Assembly takes the view that its staffing table must include, in addition to the A7 post of Deputy Clerk, an A6 post of head of department. It therefore asks that one A5 post be permanently up-graded to A6. Apart from the Clerk, the Assembly does not at present have any senior post despite the diversity of its numerous activities, whereas the Secretariat directorates generally have two such posts and one even has three.

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3. Including a transfer to this sub-head of 95 000 F for cost of living, and after deducting 135 000 F for an A4 post returned to the Political Directorate in 1974.
4. After deduction approximately 3% to allow for vacant posts, and rounding-off to the nearest thousand francs below.
5. The person performing the duties of Deputy Clerk has been appointed A6 on a personal basis.
6. After deduction approximately 3% to allow for vacant posts, and rounding-off to the nearest thousand francs below.

The Assembly further emphasises that although it accepted the provisional down-grading of the post of Deputy Clerk in December 1971, this state of affairs cannot be allowed to continue. It therefore asks the Committee of Ministers to make available to it again the grade A7 that belongs to the post of Deputy Clerk. If this cannot be done in 1974, the draft budget for 1975 should include the necessary estimates to enable this situation to be put right.

Sub-head 79 bis - Staffing changes requested for the Office of the Clerk of the Consultative Assembl

Estimate for 1975 - 213 700

Nature of change	**Breakdown by department**				
Central support unit	**Division I**	**Division II**	**Division III**	**Cost**	
					F
Up-grading of posts		1 A5 - A6	-	-	8 000
	1 B4 - B5				3 500
	1 B3 - B4				3 000
New posts	1 B4				54 200
		1 A2/A3			96 500
		1 B3			48 500
Total cost	60 700	153 000	-	-	213 700

Comments

1. On the up-grading of an A5 post to A6, see preceding comments.

2. The Committee on Science and Technology has initiated a series of specific projects for the promotion of scientific cooperation in Europe[7]. A number of working parties have already been set up to work in specific and multidisciplinary fields. Others are in the process of formation. These activities, which are wide-ranging and clearly of interest to the Council of Europe, entail, among other things[8], the creation of two new permanent posts in the Office of the Clerk - one A2/3 post and one B3 post.

For 1974 the Assembly already put in an estimate of 520 000 for this purpose, broken down as follows :

two new permanent posts - 132 000 F

consultants - 290 000 F

secretariat and interpretation - 98 000 F

However, the Committee of Ministers granted only half the amount requested for 1974, and refused, in particular, to create the two new permanent posts. In the event it has proved impossible for the Secretariat to do its normal work and, in addition, to organise this cooperation with existing staff. The Assembly is accordingly obliged to reiterate its request. Of course, if the Committee of Ministers, in 1974, were to reconsider its decision and perhaps release the other half of the amount requested for 1974, the cost of the two new posts, viz. 132 000F, would have to be treated in the 1975 budget as part of the remuneration of existing staff and not as a new request

3. Given the sharp increase in the number and variety of tasks entrusted to the Office of the Clerk, and its increased responsibilities in the budgetary and financial field, it has become essential to reshape the administrative services of the Office by giving the Clerk a central support unit under the Deputy Clerk, as recommended in the management survey. This unit would consist of three sub-units :

7. See appendix to the report of the Committee on the Budget, Doc. 3413.
8. See also sub-heads 84 and 92.

a. a budgetary and administrative sub-unit consisting of :

a B5 post to be obtained by up-grading a B4 post at present allocated to Division I ;

a new B4 post requested for 1975.

The holder of the B5 would direct the work of the unit,, look after budgetary matters (implementation of the budget of the Office of the Clerk, accounting, supervision of appropriations etc.), and assist the secretary of the Committee on the Budget.

The holder of the B4 post would look after all administrative matters connected with the practical organisation of meetings of the Assembly and its committees (allocation of meeting rooms, liaison with the conference's section and interpretation service, supervision of production of Assembly documents, distribution problems, liaison with Documents Office), and also coordinate the typing services of the Office of the Clerk ;

b. a secretarial sub-unit, incorporating the private secretaries of the Clerk and his deputy ;

c. a documentation sub-unit, with a B4 post obtained by up-grading a B3 post at present allocated to Division II.

Thus the establishment of the central support unit will entail :

the up-grading of two posts now allocated to other divisions of the Office of the Clerk -a B4 post to B5 and a B3 post to B4 ;

the creation of a new B4 post.

Given the importance and urgency of the new request, and for economy's sake, the Assembly is willing to forgo, in 1975, the upgrading of two B2 posts requested in its Opinion No. 62.

If the requested changes are accepted, the staffing table of permanent staff in this sector, broken down by divisions, would be as follows :

Clerk - Deputy Clerk A7 /

Central support unit for the Clerk and Deputy	**Grades**	**1974**	**1975**
B 5	-	1	
B 4	1	3	
B 3	1	1	

Table Office

Grades	**1974**	**1975**
A 5	1	1
B 5	1	1
B 3	1	1

Division I			**Division II**		
Grades	**1974**	**1975**	**Grades**	**1974**	**1975**
A6	-	1	A5	1	-
A4	2	2			
A2/ A3	4	5	A2/ A3	3	3
B4	1[9]	-	B3	4[10]	3
B3	5	6			
B2	1	1	B2	1	1

9. Up-grading to B5 requested with a view to transfer to central support unit.
10. Up-grading to B4 of one of these posts requested with a view to transfer to central support unit.

Division III	Grades	1974	1975
A 5	1	1	
A 4	2	2	
A2/ A3	3	3	
B3	4	4	

Sub-bead 80 - Expenses on arrival and departure -home leave

Estimate for 1975 - 58 000

Appropriation in 1974 - 58 000

1. Travelling and removal expenses of staff of the Office of the Clerk of the Assembly and their families on taking up their duties or on their departure - 25 000

2. Settling-in allowance in case of staffing changes in the Office of the Clerk - 13 000

3. Refund of travelling expenses on non-French staff and their families taking home leave - 20 000

Sub-head 81 - Overtime - allowances for exceptional duties

Estimate for 1975 - 31 000

Appropriation in 1974 - 31 000

Estimate to cover :

a. Overtime worked during sessions of the Consultative Assembly by permanent staff in the general services - 26 000

b. Language allowance to B2 staff in the Office of the Clerk giving proof of an adequate knowledge of the two official languages (Resolution (72) 32) - 5 000

c. Allowances under Article 12 of the token Staff Regulations - token entry

d. Deputising allowance

e. token entry

Sub-head 82 - Staff recruited to fill vacant permanent posts on a temporary basis

Estimate for 1975 - token entry

This sub-head covers remuneration of staff recruited temporarily for the Office of the Clerk to fill permanent posts which are vacant or not remunerated (long-term illness) and additional charges relating thereto.

Sub-head 83 - Remuneration and accessory charges in respect of temporary conference staff

Estimate for 1975 - 2 700 000

Appropriation in 1974 - 2 657 100[11]

Increase

42 900

This sub-head is for the remuneration and accessory charges in respect of temporary staff allocated to the Office of the Clerk during sessions and meetings scheduled under the Assembly's programme for 1975.

Taking into account the number of session and meeting days mentioned in the programme, temporary staff requirements for 1975 are estimated as follows :

11. Including a transfer of 60 000 F for cost of living.

Assembly sessions, meetings of committees and working parties	Amount
	F
- Staff for sittings (heads of section, parliamentary secretaries, precis writers and verbatim reporters, and chief ushers for sittings)	350 000
- Interpreters	1 100 000
- Translation revisers	600 000
- Translators	
- Assistants	380 000
- Workshop staff	90 000
Other staff (DPI pr6cis writers, doctor, ushers, messengers, switchboard staff, drivers, radio-technicians)	90 000
Technical staff seconded by national administrations for special services (Post Office technicians, radio-technicians, police, firemen)	70 000
Ad hoc conferences	
Interpreters	10 000
Translators	7 000
Other staff	3 000
Total	2 700 000

Comments

a. The bulk of this estimate is accounted for by systematic, and generalised interpretation into four languages, extending to meetings of the Assembly's committees, sub-committees and working parties. This issue has been considered by the Bureau and the Standing Committee, and it has been decided, in the light of an initial trial period, that interpretation into languages other than the official languages should in some cases no longer be arranged automatically, but only on the explicit request of the members concerned.

This decision may be expected to keep expenditure under this sub-head more or less steady, apart from the effects of subsequent increases.

b. The increase is largely due to the extra cost of interpretation owing to the additional working parties operating in the field of scientific cooperation.

Sub-bead 84 - Provision for cost-of-living allowance and other adjustments to remuneration (token entry)

Appropriation in 1974 - 350 000[12]

Comments

As already pointed out in paragraph 7 above, the estimates for staff expenditure are based on the salary scales in force at the time of drawing up this draft opinion (March 1974). On their incorporation in the draft budget presented by the Secretary General, they will be brought up to date in order to reflect any intervening change in the scale. Moreover, the Secretary General's draft budget will include a "general provision" intended to cover any increases that might occur after the up-dating of the draft and before the end of 1975.

For the time being, to enable the 1975 estimates to be compared with the 1974 appropriations, the question of the "provision" has been disregard.

HEAD XIX - SUPPLIES AND SERVICES

Sub-head 85 - Publishing and printing

Estimate for 1975 - 445 200

Appropriation in 1974 - 445 200

12. After allocation of a total of 170 000 F to the following sub-heads : Sub-head 78 15 000 F Sub-head 79 95 000 F Sub-head 83 60 000 F

This sub-head covers publishing and printing costs relating to official Assembly documents.

The estimate is based on :

1 000 bilingual copies of 2 800 to 3 000 pages of Documents;

800 copies in each official language of 1200 to 1 400 pages of Official Reports of Debates;

The circulation of copies of certain texts adopted by national parliaments and the distribution for the information of national parliaments of copies of reports and documents adopted by the Assembly.

Sub-head 86 - Hire of cars

Estimate for 1975 - 13 000

Appropriation in 1974 - 13 000

Increase - 3 200

Comments

Considering that this sub-head covers two kinds of expenditure, namely official journeys and representational expenses, it is natural to allow for an increase based on the technical factors affecting the cost of official journeys and the cost of living.

Sub-head 88 - Expenditure pertaining to the Private Office of the President of the Assembly

Estimate for 1975 - 53 000

Appropriation in 1974 - 5 000

Increase - 5 000

Calculated as follows :

special duties allowance - 7 000

remuneration of a shorthand typist and other secretarial expenses - 26 000

official travel by Private Office staff - 20 000

sundry secretarial expenses - token entry

Comments

In 1973 and 1974, the estimate for secretarial expenses was insufficient, and transfers had to be made to cover this shortfall. The former estimate needs therefore to be increased by some 5 000 F. Moreover, since the arrangements for recruiting the President's secretarial staff and running his Private Office have to be changed after the election of each new President, the Assembly reserves the right to submit fresh proposals in 1975, once the new President has taken office in May of that year.

Sub-bead 89 - Representational expenditure, other official expenditure and travelling expenses of members of the Consultative Assembly

Estimate for 1975 - 142 000

Appropriation in 1974 - 142 000

Calculated as follows :

Entertainment and similar expenses incurred by the Vice-Presidents of the Assembly and by committee Chairmen and Rapporteurs - 30 000

Travelling expenses and subsistence allowances of members of the Assembly attending meetings of certain Council of Europe bodies (other than sessions of the Assembly and meetings of Assembly committees) on the Council's behalf or travelling on Assembly business - 69 000

Fixed allowances to the political groups to cover expenditure of various kinds,e.g. on secretarial assistance, documentation and travel, incurred by members of the Assembly in the discharge of specific duties for the Council of Europe- 40 000

Premium of the accident insurance taken out for members of the Assembly travelling officially at the Council's expense - 3 000

Sub-head 90 - Official journeys

Estimate for 1975 - 239 400

Appropriation in 1974 - 239 400

Official travel by staff of the Office of the Clerk of the Assembly and Secretariat staff required to attend meetings of Assembly bodies or accompanying the President or members of the Assembly on special official journeys.

Comments

In spite of the increasingly frequent contacts being made with parliamentary bodies in the United States and Canada, and of the consequent possibility of travel by certain members of staff for this purpose, the Assembly is not asking for any additional funds for 1975, but hopes to offset any such expenditure in some other way.

Sub-bead 91 - Consultation of experts

Estimate for 1975 - 395 000

Appropriation in 1974[13] - 305 000

Increase - 90 000

This sub-head is intended to cover travelling expenses, subsistence allowances and fees of experts asked to carry out technical work or called in for consultation by Assembly bodies, either individually or in working parties. It is also intended to cover the provision of administrative assistance for the working parties set up by the Committee on Science and Technology :

a. European Joint Committee on Scientific Cooperation ;

b. specialist scientific working parties ;

c. long-term forecasting study groups.

Comments

The increase in the estimate in fact merely reflects the repetition of an estimate already put in by the Assembly in 1974, only part of which was granted (see comments under Subhead 79 bis above). If the Committee of Ministers were to release, in 1974, the remainder of the appropriation requested for 1974, the estimates for 1974 and 1975 would, of course, be identical.

The object of this exercise is to foster meetings between European scientists and to establish concerted research programmes based, first and foremost, on the pooling of Europe's existing scientific and technical potential.[14]

It should be remembered that the Council of Europe is not called upon to contribute in any way to the financing of the research itself, or the carrying out of these projects. The work is financed by the scientists themselves, i.e. by the institutes or national bodies to which they belong. The role of the Council of Europe, represented in this case by the Assembly, is merely to serve as a catalyst and stimulus, for the purpose of facilitating contacts between research workers, offering them a meeting place, and paying for part (20%) of their travelling expenses.

Sub-head 92 - Organisation of ad hoc conferences

Estimate for 1975 - 130 000

Appropriation in 1974 - 100 000

Increase - 30 000

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13. As indicated above, this vote by the Committee of Ministers is provisional and the matter will be reconsidered in the course of 1974 on the basis of data to be supplied by the Office of the Clerk.
14. For further details see appendix to the report of the Committee on the Budget, Doc. 3413.

This estimate is intended to cover the travelling and subsistence expenses of those taking part in the following meetings, as well as all expenses connected with these meetings.

- the fourth "Science and Parliament" Conference ;

- the cultural symposium organised by the Committee on Education and Culture ;

- the symposium on "the development of democratic institutions in Europe", organised by the Legal Affairs Committee .

Comments

At the meeting of the Joint Committee on 9 June 1971 the Assembly proposed that a lump sum be allocated to it each year for its programme of ad hoc conferences. As stated in its comments on the 1974 budget (Opinion No. 62) the Assembly is requesting an increased appropriation for 1975 to allow for rises in a number of factors affecting this estimate.

Sub-bead 93 - Other expenditure not specifically provided for in this vote

Estimate for 1975 - 30 000

Appropriation in 1974 - 30 000

- Night watchmen, reception service, medals, gratuities for special work etc.

Sub-head 93 his - Exceptional expenditure - celebration of the 25th anniversary

Estimate for 1975 - nil

Appropriation in 1974 - 30 000

Decrease - 30 000

Sub-head 94 - Europe Prize

Estimate for 1975 - 23 000

- Europe Prize- 20 000

- Expenses connected with the presentation of the Prize (travel and subsistence for the Mayor of the prize-winning municipality receptions, diplomas and medals) - 3 000