



Opinion 152 (1990)¹

Programme-budget for the operational expenditure of the Assembly in 1991

Parliamentary Assembly

1. The Committee of Ministers responded in generally positive terms to the requests contained in Assembly Opinion No. 147 (1989) (on the programme- budget for the operational expenditure of the Assembly in 1990).
2. The Assembly budget is nevertheless inadequate in the light of the historic events to which the Council has an important contribution to make and the new activities which it is required to put into effect.
3. The conclusions of the Chair of the special meeting of the Committee of Ministers in Lisbon on 23 and 24 March 1990 contain important commitments and indications in respect of the resources and means of the Council of Europe.
4. It is regrettable, however, that those conclusions do not place sufficient emphasis on the role of the Assembly in the future architecture of Europe.
5. Where the Assembly's budget requests for 1991 are concerned, it is appropriate that these be accompanied by a genuine plan for co-operation with the countries of Central and Eastern Europe in the field of pluralist democracy, *inter alia* through their participation in the Strasbourg Conference.
6. The Assembly must be in a position to cope with both the increased number of tasks which it has as a result of the development of its relations with the countries of Central and Eastern Europe and the preparation of the 3rd Strasbourg Conference ; it consequently continues to pay particular attention to:
 - i. the need for a proper professional review of Council of Europe functions and of its competence to fulfil them, and calls upon the Committee of Ministers and the Secretary General to act with urgency on this matter which was first requested more than one year ago by the Assembly following the Lied report;
 - ii. such staffing adjustments as are considered necessary for the proper functioning of its Clerk's Office;
 - iii. the modernisation of its facilities (computerisation and office automation).
7. In particular, the Assembly draws the attention of the Committee of Ministers to the fact that the accession of any new state to the Organisation ought to imply the creation of at least one administrator post and one post of assistant in the Office of the Clerk of the Assembly.
8. Consequently the Assembly adopts the following opinion on its operational expenditure in 1991 (Votes III and IX of the ordinary budget of the Council of Europe).

As in previous years, the Assembly's opinion is in two parts:

- i. a table of requested increases for 1991 compared with initial appropriations for 1990;
- ii. detailed explanations of the changes requested.

1. Text adopted by the Standing Committee, acting on behalf of the Assembly, on 3 July 1990. See Doe. 6256, report of the Committee on the Budget and the Intergovernmental Work Programme. Rapporteur: Mr Pini.



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In the second part, the Assembly also describes the procedure for drawing up the opinion and states its priorities for 1991 (foreword).

Appendix

A. Table of requested increases in real terms for 1991 compared with initial appropriations for 1990

VOTE III of the ordinary budget - Expenditure of the Assembly TITRE III du budget ordinaire - Dépenses relatives à l'Assemblée	Appropriations for 1990 Credits ouverts au budget de 1990 FF	Changes in real terms proposed for 1991 Modifications en termes réels proposées pour 1991 FF
HEAD XV – Staff CHAPITRE XV - Dépenses de personnel Sub-heads/Articles		
66 – Salary, allowances and social charges of the Clerk of the Consultative Assembly Rémunération, indemnités et charges sociales du Greffier de l'Assemblée Consultative	890 000	
67 – Remuneration of staff recruited on established posts Rémunération du personnel recruté sur le cadre permanent	20 182 000	
67 bis – Staffing changes requested in the Office of the Clerk Modifications demandées pour le cadre des emplois du Greffe		+ 668 000
68 – Recruitment, arrival and departure expenses, home leave Frais de recrutement à l'arrivée et au départ – Congés dans le pays d'origine	156 000	
69 – Overtime - Allowances for exceptional duties Heures supplémentaires - Indemnités de fonction et prestations exceptionnelles	88 000	
70 – Remuneration and accessory charges for temporary conference staff Rémunération et charges accessoires du personnel temporaire de conférence	11 513 000	+ 1 560 000
71 – Provision for cost-of-living allowance and other adjustments to remuneration Provision pour vie chère et autres ajustements de la rémunération	806 000	
TOTAL HEAD XV TOTAL DU CHAPITRE XV	33 635 000	+ 2 228 000
HEAD XVI - Allocation to the Assembly's political groups CHAPITRE XVI - Dotation des groupes politiques de l'Assemblée		
72 - Allocation to the Assembly's political groups Dotation des groupes politiques de l'Assemblée	1 619 000	+ 500 000
TOTAL HEAD XVI TOTAL DU CHAPITRE XVI.	1 619 000	+ 500 000

VOTE III of the ordinary budget - Expenditure of the Assembly TITRE III du budget ordinaire - Dépenses relatives à l'Assemblée	Appropriations for 1990 Crédits ouverts au budget de 1990 FF	Changes in real terms proposed for 1991 Modifications en termes réels proposées pour 1991 FF
HEAD XVII - Supplies, services and other operational expenditure CHAPITRE XVII - Dépenses de matériel et autres dépenses de fonctionnement		
Sub-heads / Articles		
TOTAL VOTE III TOTAL DU TITRE III	40 588 000	+ 4 228 000

VOTE III of the ordinary budget - Expenditure of the Assembly TITRE III du budget ordinaire - Dépenses relatives à l'Assemblée	Appropriations for 1990 Crédits ouverts au budget de 1990 FF	Changes in real terms proposed for 1991 Modifications en termes réels proposées pour 1991 FF
HEAD XVII - Supplies, services and other operational expenditure CHAPITRE XVII - Dépenses de matériel et autres dépenses de fonctionnement		
73 - <i>Publishing and printing</i> Publications et impressions	1 663 000	
74 - <i>Representational and hospitality costs, travelling and subsistence expenses of the President of the Assembly</i> Dépenses de représentation et de réception, frais de déplacement et de séjour du Président de l'Assemblée	413 000	
75 - <i>Expenditure pertaining to the Private Office of the President of the Assembly</i> Dépenses du Cabinet du Président de l'Assemblée	161 000	+ 300 000
76 - <i>Representational expenditure, other official expenditure and travelling expenses of the members of the Assembly</i> Dépenses de représentation, frais de fonction et de déplacement des membres de l'Assemblée	427 000	
77 - <i>Official journeys</i> Frais de mission	974 000	+ 500 000
78 - <i>Expenses for inviting parliamentary delegations of non-member states</i> Dépenses d'accueil de délégations parlementaires d'Etats non membres	93 000	
79 - <i>Consultation of experts</i> Consultation d'experts	386 000	
80 - <i>Organisation of ad hoc conferences</i> Organisation de conférences <i>ad hoc</i>	1 011 500	
80 bis - <i>Strasbourg Conference</i> Conférence de Strasbourg		+ 1 000 000
81 - <i>Other expenditure not specifically provided for in this vote</i> Autres dépenses non spécialement prévues au présent titre	97 500	
81 bis - <i>Modernisation of the Assembly's equipment (computerisation and office automation)</i> Modernisation de l'équipement de l'Assemblée (informatisation et bureautique)		
82 - <i>Europe Prizes</i> Prix européens	108 000	+ 200 000
TOTAL HEAD XVII TOTAL DU CHAPITRE XVII	5 334 000	+ 2 000 000
TOTAL VOTE III TOTAL DU TITRE III	40 588 000	+ 4 228 000

VOTE IX - Contacts and co-operation with Central and East European countries TITRE IX - Contacts et coopération avec les pays d'Europe centrale et de l'Est	Appropriations for 1990 Crédits ouverts au budget de 1990 FF	Changes in real terms proposed for 1991 Modifications en termes réels proposées pour 1991 FF
HEAD XXX - Parliamentary activities CHAPITRE XXX - Activités parlementaires		
<i>Sub-heads /Articles</i>		
148 - <i>Programme of interparliamentary co-operation</i> <i>Programme de coopération interparlementaire</i>		
a. Colloquies Colloques	600 000	
b. Training of young parliamentarians Formation de jeunes parlementaires		+ 200 000
c. Training of parliamentary administrative staff Formation du personnel administratif des parlements		+ 300 000
TOTAL HEAD XXX (Vote IX)	600 000	+ 500 000
TOTAL DU CHAPITRE XXX (titre IX)		

B. Detailed explanations of the changes requested in real terms

Foreword

The Assembly is called upon, as it is every year, to give its opinion on Vote III of the ordinary budget of the Council of Europe, that is, the part of the draft budget dealing with the appropriations pertaining to its operation. The appropriations pertaining to facilities, supplies and equipment do not come under this vote.

The increases requested for 1991 should be regarded as increases in real terms over the Assembly's appropriations for 1990. As in previous years, the Assembly is leaving it to the Secretariat's administrative departments to assess in due course the adjustments that are being or will be made to 1990 appropriations as a result of changes in salary scales, the implications of such changes for 1991 and the provision that needs to be made for salary adjustments in 1991. Similarly, it will be up to the Secretary General to adjust the other appropriations for inflation.

The amounts of the appropriations requested by the Assembly for 1991 will thus be determined by the total appropriations allocated to the Assembly for 1990 (including any additional appropriations allocated in the course of the year) plus:

- the increases in real terms requested in this opinion;
- the technical adjustments made by the Secretariat.

The Assembly's priorities are:

- its contribution to dialogue and co-operation with the countries of Central and Eastern Europe in the field of pluralist democracy, *inter alia* by way of their participation in the Strasbourg Conference ;
- such staffing adjustments as are considered necessary for the proper functioning of the Office of the Clerk of the Assembly;
- modernisation of its facilities (computerisation and office automation).

Analysis of the various estimates by budgetary item

HEAD XV - Staff

Sub-head 66 - Salary, allowances and social charges of the Clerk of the Assembly

Sub-head 67 - Remuneration of permanent staff of the Office of the Clerk of the Assembly

This appropriation covers the basic salaries, allowances (both non-recurring and periodic) and social insurance of the staff of the Office of the Clerk, which comprises the following forty-nine posts:

- one A7 post;
- one A6 post (a second A6 post has been provisionally frozen to allow an A5 appointment and an A4 appointment on an A2/A3 post);
- three A5 posts (including one on an A6 post);
- twelve A4 posts (including one on an A2/A3 post);
- nine A2/A3 posts;
- three B5 posts;
- four B4 posts (including the private secretaries of the President and the Clerk of the Assembly);
- fifteen B3 posts;
- one B2 post.

Sub-head 67 bis - Staffing changes requested in the Office of the Clerk

Estimate for 1991 :

- Creation of an A4 post : 452 000 FF
- Creation of a B2 post : 186 000 FF

Upgradings:

- one A3 post to A4 : 20 000 FF
- one B2 to B3 : 10 000 FF

Comments

a. Creation of an A4 post

The Assembly has set out in detail on several occasions its grounds for requesting the creation of this post (see, for example, its Opinion No. 147 (1989), pages 6 and 7). With the 3rd Strasbourg Conference coming up in September 1991, the Assembly's arguments are more topical than ever, and the creation of this post is becoming a matter of some urgency. The tasks linked to the preparation of the conference, and all the other activities arising from it (servicing at least two meetings of the steering committee and five meetings of the contact group during the year: preparation of meetings requiring consultations and negotiations with the European Parliament and the parliaments or embassies of non-member countries, as well as with other international parliamentary assemblies and nongovernmental organisations; administrative and drafting assistance in connection with regional conferences on democracy and colloquies), are at present performed by two members of staff who also shoulder responsibilities related to the servicing of several Assembly committees. This stopgap solution cannot continue without affecting the efficiency of the service. It should also be noted that the likely participation of a number of Central and East European countries in the forthcoming Strasbourg Conference will, on the one hand, entail an increased workload and, on the other, constitute an example of the close link between this activity of the Assembly and its political priority of dialogue and co-operation with those countries.

b. Creation of a B2 post

The increase in the Assembly's work in the field of external relations, and especially that of interparliamentary co-operation with the countries of Central and Eastern Europe, creates an urgent need for new posts of assistant. Out of a concern for realism and by way of a first step towards the satisfaction of these needs, the Assembly merely requests the creation of one B2 post for 1991, mainly to reinforce the President's secretariat.

c. Upgrading of an A2/A3 post to A4

The Assembly has been arguing since 1981 that the secretaries of its thirteen committees should be placed on an equal footing (all grade A4). The Assembly noted in its Opinion No. 147 that this was not the case as far as three committees were concerned and asked the Committee of Ministers to upgrade these three posts "if possible over a period of three years, starting in 1990". The Assembly wishes to thank the Committee of Ministers for having granted its request and expects a further upgrading of an A3 post to A4 as from 1 January 1991.

d. Upgrading of a B2 post to B3

In its Opinion No. 147 the Assembly asked for the upgrading to B3 of two B2 posts held by members of staff whose duties had entailed a change in the nature of the posts. The Committee of Ministers agreed to the upgrading of the post of assistant to the Committee on the Budget and the Intergovernmental Work Programme. In order to comply with the principle of non-discrimination between members of staff performing comparable duties, the Assembly urges that the other post, to be filled by a member of staff working as assistant to the Strasbourg Conference, its steering committee and its contact group, be also upgraded. As the Assembly has already argued, these duties are substantially comparable to those of a committee assistant.

Sub-head 68 - Recruitment, arrival and departure expenses, home leave

Sub-head 69 - Overtime — Allowances for exceptional duties

Sub-head 70 - Remuneration and accessory charges for temporary conference staff

Estimate for 1991 : 1 560 000 FF.

To enable the Assembly to perform its function in relations with the countries of Central and Eastern Europe, and in order not to frustrate the expectations of the parliaments of those countries, it seems essential that Assembly committees should be able to hold more meetings in the countries enjoying special guest status. At present, each committee may only meet once a year away from Strasbourg or Paris. Parliamentarians' travel and subsistence expenses are normally paid by the national parliaments of the member states, with the Assembly's budget covering interpretation and secretarial expenses. In the present political situation, it is highly desirable for each committee to be able to hold a second meeting each year (at present this applies only to the Committee on Parliamentary and Public Relations) away from Strasbourg or Paris, provided the meeting is held in a country enjoying special guest status. These meetings would give Assembly committees the opportunity to exchange views with their counterparts in those countries on topics of mutual interest within their particular spheres of competence. This will only be possible if interpretation expenses and those relating to Secretariat official journeys are increased accordingly. For this reason the Assembly requests an increase in real terms of 1 560 000 FF under this sub-head.

Sub-head 71 - Provision for cost-of-living allowance and other adjustments to remuneration

The Assembly proposes that the 1991 appropriations for Sub-heads 68, 69 and 71 be kept at the same level in real terms as in 1990.

HEAD XVI — Allocation to the Assembly's political groups

Sub-head 72 - Allocation to the Assembly's political groups

The Assembly proposes to increase the allocation to political groups by 500 000 FF in the draft budget for 1991.

The Assembly's political groups, reflecting the pluralist democracies of the member states of the Council of Europe, have a particular role to play in East-West cooperation. They organise meetings, seminars and debates with delegations of the countries which have special guest status, but they also invite delegates from

youth organisations of Central and East European countries. Through these activities, the political groups wish to contribute to reinforcing the role of the Council of Europe in the future architecture of Europe. In order to allow the groups to fulfil their new tasks, it is necessary to allocate an increase in resources of 500 000 FF.

Budgetary package

It should be borne in mind that the appropriations under the following sub-heads have been voted since 1975 in the form of a lump sum. The various amounts in this package may subsequently be altered under Article 31 of the Financial Regulations.

The budgetary package covers the following items:

Sub-head 73 - Publishing and printing

Sub-head 74 - Representational and hospitality costs, travelling and subsistence expenses of the President of the Assembly

Sub-head 75 - Expenditure pertaining to the Private Office of the President of the Assembly

Sub-head 76 - Representational expenditure, other official expenditure and travelling expenses of members of the Assembly and of former members and honorary members presenting flags of honour

The new priorities in the field of relations with the countries of Central and Eastern Europe will entail increased expenditure under three of the above sub-heads (74, 75 and 76) with regard to which the following considerations should be borne in mind :

- in the months and years ahead, the Assembly will be called upon to prepare more reports requiring travel to the various countries of Central and Eastern Europe. An increase in the number of visits by rapporteurs therefore seems essential;
- in order to make their contribution to East-West cooperation at intergovernmental level (particularly the Demosthenes programme), members of the Assembly might participate on an *ad hoc* basis in certain visits by Council of Europe experts to states of Central and Eastern Europe. The frequency of these journeys will depend on the visits organised under the Demosthenes programme.

The Assembly therefore requests an increase in real terms of 300 000 FF for the three sub-heads in question.

Sub-head 77 - Official journeys

The requested increase in the appropriation for this sub-head is based to a large extent on the same arguments as for Sub-head 70 (granting to Assembly committees the possibility of holding two meetings a year away from Strasbourg and Paris), but also on those put forward in connection with Sub-head 76. Provision should be made for an increase of 500 000 FF in real terms.

Sub-head 78 - Expenses for inviting parliamentary delegations of non-member states

Sub-head 79 - Consultation of experts

Sub-head 80 - Organisation of ad hoc conferences

Sub-head 80 bis - Strasbourg Conference

The Assembly requests the creation of a new budget heading designed:

- to Finance the organisation of the 3rd Strasbourg Conference, to be held in September 1991 (estimate 500 000 FF);
- to enable the Assembly to give financial support to the International Institute for Democracy (estimate 500 000 FF).

As regards in particular the International Institute for Democracy, it should be noted that it was established in 1988 by the Steering Committee of the Strasbourg Conference. Its purpose is to promote the development of democratic institutions and practices and to co-ordinate and promote research into pluralist democracy. In the near future it could act as a clearing-house by collecting as much information as possible on development in the countries concerned and on action taken at national and international level to support the development process. It is easy to imagine the contribution which a data bank of this kind will be able to make in future to the preparation of the Assembly's reports on these countries and its visits to them. The institute might also

administer a network of exchanges of officials between the parliaments of Western Europe and those of Central and Eastern Europe. From this point of view, it should act as a provider of services for the Assembly. For these reasons the Assembly's financial aid to the institute is of particular importance.

Sub-head 81 - Other expenditure not specifically provided for in this vote

Sub-head 81 bis - Lump-sum contribution to the cost of modernising the Assembly's equipment (computerisation and office automation)

Token entry.

As mentioned in the foreword to this opinion, the Assembly continues to regard the modernisation of its equipment as a matter of priority. It is therefore willing to participate in that by way of a lump-sum contribution to be deducted from its package.

Sub-head 82 - Europe Prizes

The Assembly is anxious that the meetings of the selection committee should be covered by this sub-head, as well as the plaques of honour awarded to prize-winning towns, and requests an increase of 200 (XX) FF for this purpose.

Vote IX — Contacts and co-operation with Central and East European countries

HEAD XXX — Parliamentary activities

Sub-head 148 - Programme of interparliamentary cooperation

The Assembly requests the creation of two new budget headings under this sub-head and, for the sake of consistency, proposes that the title "Organisation of colloquies" be changed to "Programme of interparliamentary co-operation".

Colloquies

The Assembly requests that the 1990 appropriation (600 000 FF) be adjusted for inflation.

Training of young parliamentarians

The Assembly requests the creation of this new budget heading which should enable it to comply with the requests made by the forum of young parliamentarians from Europe, the United States and Canada to organise meetings, seminars and debates with young parliamentarians from the countries of Central and Eastern Europe on subjects of interest to the members of the Assembly, in which the European Youth Centre would be involved under arrangements to be specified. For this purpose the Assembly requests an increase of 200 (KM) FF in real terms.

Training of parliamentary administrative staff

The Assembly requests the creation of a new budget heading enabling it to receive some twenty officials from the countries of Central and Eastern Europe in 1991 in the best possible conditions. Initial experience in this field indicates that the Assembly is capable of playing an extremely useful role. Each official would stay in Strasbourg for a period of one to three months and be entitled to a subsistence allowance and the repayment of travel expenses. For this purpose the Assembly requests an increase of 300 000 FF in real terms.

Comments

In addition to the requests made under Head XV (Staff), the Assembly requests the following increases in real terms:

- Sub-heads 74 (Representational, travelling and subsistence expenses of the President of the Assembly); 75 (Expenditure pertaining to the Private Office of the President of the Assembly); 76 (Representational expenditure, other official expenditure and travelling expenses of members of the Assembly and of former members and honorary members presenting Hags of honour) 300 000 FF
- Sub-head 77 - Official journeys 500 000 FF
- Sub-head 82 - Europe Prizes 200 000 FF

The Assembly also requests the creation of the following new budget headings:

In the package

Sub-head 80 **bis** - Strasbourg Conference : 1 000 000 FF

The Assembly requests that the other sub-heads of the package be adjusted for inflation for 1991.

Lastly, with regard to Vote IX of the ordinary budget, the Assembly requests the creation of two new budget headings under Sub-head 148 (for which it also proposes a new title) to finance the following activities:

Training of young parliamentarians : 200 000 FF

Training of parliamentary administrative

staff : 300 000 FF

Article 82 - Prix européens : 200 000 FF