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Budgets and priorities of the Council of Europe for the 2011 financial year

Report¹

Committee on Economic Affairs and Development

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1. Reference to committee: standing mandate. Report approved by the committee on 28 May 2010.



A. Draft opinion

1. The Parliamentary Assembly is following with close attention the reforms initiated by the Secretary General. It supports the process launched to revitalise the Council of Europe in order to give the Organisation greater political effectiveness and influence in Europe, so as to deal with the realities and challenges of the 21st century.
2. The Council of Europe, by virtue of its history, the standards that it has set and its experience, is the guarantor of its member states' fundamental values and has the requisite instruments at its disposal to face up to the current challenges and respond to the concerns of European citizens at the national, regional and local levels.
3. In this period of economic and financial instability, while European states and citizens are endeavouring to put back on the agenda the major principles of good governance and ethics in their relations, a reaffirmation is needed of the Council of Europe's position as a pillar in a democratic European architecture founded on human rights, democracy and the rule of law.
4. The Assembly, drawing attention to its [Resolution 1689 \(2009\)](#) on the future of the Council of Europe in the light of its sixty years of experience, hopes for a political strategy that will give the Organisation a new ambition and calls on the Secretary General to strive to ensure that the Council of Europe plays the central role in a European hub of excellence for democracy and human rights in Strasbourg.
5. The Assembly is convinced that the success of the reforms proposed by the Secretary General can but be based on true, substantial and permanent dialogue, not only between the two statutory organs but also with other entities of the Organisation. The Assembly shares the Secretary General's view that "This is not about our respective influence or status, it is for the sake of the mission we were given 60 years ago. To defend and extend human rights, democracy and the rule of law in Europe". In this context, the Assembly fully supports the governance structure set up within the Council of Europe by the Secretary General.
6. The Assembly considers that "soft security" should be a key part of the Council of Europe's political strategy, for this is a matter of individual security and human rights protection, the Organisation's *raison d'être*. In this area, it is "grey matter" which determines progress. The Council of Europe staff is in fact the keystone of the Organisation. Staff must therefore be fully informed and involved as a motivated partner with an interest in the success of the reforms.
7. During a period of financial difficulty for all member states, the Assembly calls on the staff to show solidarity and understanding about certain reforms which could affect them directly. The Assembly nonetheless underlines that these reforms must comply with current Council of Europe regulations and procedures. It will ensure that any measures which may be taken are fair and that the staff is not treated less well than those of other European institutions.
8. With regard to the work programme, the Assembly supports the new budget-programme structure based on the three thematic pillars of human rights, rule of law and democracy, along with an extra pillar covering the governing bodies, general services and sundry expenditure. However, it considers that including the Parliamentary Assembly in the "Democracy" pillar under the heading of parliamentary democracy is inappropriate considering its position as a statutory organ of the Council of Europe.
9. The Assembly's role and functions are indeed cross-sectoral, covering areas other than just democracy. It has responsibilities in the sphere of human rights (such as the election of judges, under Article 22 of the European Convention on Human Rights, and of the Commissioner for Human Rights, under Articles 9 to 11 of Resolution (99) 50 of the Committee of Ministers) and the rule of law (including enlargement, under Statutory Resolution (51) 30 A of the Committee of Ministers, and member states' compliance with their obligations and commitments, under the "Hálonen" Order of 1993 and subsequent instruments). The Assembly should therefore be included in the 4th pillar, whose title would then become "Statutory Bodies, General Services and Other".
10. With regard to priority areas for 2011, the Assembly can endorse the choices made by the Secretary General, particularly in regard to areas requiring special focus in 2011 and on reducing the number of projects and refocusing the activities programme of the Organisation under the three thematic pillars, bearing in mind the Action plan of the Warsaw Summit.
11. The Assembly welcomes, in particular, the Secretary General's decision to reinforce the capacity of the Commissioner of Human Rights, whose commitments to defending values of the Council of Europe is exemplary and to stop transferring funds from the programmes budget to the European Court of Human Rights and, at the same time, to exempt it from any budget cuts in order to enable it to meet certain increases.

12. However, this short-term measure does not solve the fundamental problem of adequate and enduring financing of the Court. The Assembly calls on the Committee of Ministers to study possible ways of introducing a budget separate from the ordinary budget for the Court, while keeping the Court within the Council of Europe structure. In addition, the Assembly reaffirms its full support for the Interlaken process, as expressed in its [Resolution 1726 \(2010\)](#).

13. The Assembly fully supports the Secretary General's intention to strengthen the existing monitoring mechanisms, in order to ensure "monitoring of the monitoring", i.e. to assist the countries concerned and give them practical means of overcoming their difficulties. In this respect, it points out that it was the instigator of these mechanisms for monitoring the commitments made by states on accession, particularly through Order No. 488 (1993) (the Halonen Order) and subsequent orders.

14. The Assembly moreover took the first steps in the field of monitoring, as early as 1989, when it became the first European institution to observe elections in Council of Europe non-member and member states (more than 130 parliamentary and presidential elections have been observed in a 20-year period, with over 1 500 MPs from member states being deployed) and, in this way, it has made a great contribution to the "European electoral heritage" on which a large number of activities of the Venice Commission are based.

15. Communication must constitute a vital part of the reform so as to enhance the impact and visibility of the Council of Europe's activities. In this respect, it should be noted that plenary part-sessions of the Parliamentary Assembly always offer the opportunity to place the Council of Europe in the European media spotlight. Greater advantage could be taken of this situation in preparing the Organisation's new communication policy.

16. Where the Council of Europe's external presence is concerned, while it understands the need to rationalise this presence, particularly in the countries with which the Council of Europe is engaged in major co-operation programmes, the Assembly has reservations about the liaison offices in capital cities - apart from the existing liaison office in Brussels - where numerous international organisations are based, such as Geneva, Vienna and Warsaw.

17. The Assembly considers that creating structures of the kind which exists in Brussels in capitals would give rise to significant logistical costs, which would be difficult to accept at a time of budget recession. However, were this project to be maintained, the Assembly would like this presence to be negotiated in the form of a reciprocal agreement, with an office being made available within the partner organisation, on the model of the current situation in Strasbourg with the Office of the High Commissioner for Refugees (HCR).

18. The Assembly fully understands that reorganisation of the Council of Europe's external presence will lead to the closure of the information offices. It calls on the Secretary General to find a negotiated solution with the member states concerned, which would, as far as possible, allow the retention of the staff of these offices, who have given many years of dedicated service to the Council of Europe and done much to boost the Organisation's reputation. Furthermore, the Assembly would like the info point set up in Minsk (Belarus) to be preserved.

19. Where the activities which have been terminated or suspended are concerned, the Assembly would like the follow up activities connected with implementation of the European Convention on counterfeiting of medical products and similar crimes involving threats to public health (MEDICRIME Convention) to be continued. Furthermore, the subject of migration should be given more than marginal consideration – through the activities of the European Commission against Racism and Intolerance (ECRI) and/or the Commissioner for Human Rights – in line with its [Recommendation 1917 \(2010\)](#) on Migrants and Refugees: call for a Council of Europe strategy.

20. Regarding the transfer of certain non-priority activities to partial agreements, the Assembly concurs with the Secretary General's approach that makes it possible to continue certain activities on a smaller scale, thereby allowing states which so wish to pursue their co-operation in these fields. It accordingly invites the Committee of Ministers to amend Resolution (96) 30 so as to reduce the minimum number of member states required to establish such agreements.

21. The Assembly, while taking note of the new budget presentation, regrets that the Secretary General's proposals do not include with effect from 2011 the idea that it has been advocating since 2003 of adopting for the Organisation a biennial budget or a pluriannual budgetary framework.

22. With regard to the unexpended balance from 2009, the Assembly supports the Secretary General's proposal to use the credit balance to finance a contingency reserve. This measure is in line with the desire expressed by the Assembly in its opinion on the 2009 budget, where it recommended that the Committee of

Ministers should amend Article 70 of the Financial Regulations so that any outstanding balance would be left at the Organisation's disposal, to be placed in a reserve account and utilised as may be decided by the Committee of Ministers.

23. The Assembly would finally like to draw the attention of the Committee of Ministers to the fact that the increase in the proportion of the Council of Europe budget represented by staff costs stems from strategic decisions intended to strengthen the highly effective sectors of the Council of Europe, particularly in the human rights field. However, the various organs in this sector, such as the European Court of Human Rights, Commissioner for Human Rights, Department for the Execution of Judgments of the Court, and even some convention monitoring mechanisms, primarily incur pay-related expenditure. It is for this reason that the Assembly invites the Committee of Ministers not to make a dogma of maintaining a set ratio between operational costs and staff costs.

24. In conclusion, in its [Recommendation 1886 \(2009\)](#), the Assembly suggested that the Council of Europe become the "Davos of democracy". It is clearly towards this objective that the Organisation must move, for as Luxembourg's Prime Minister, Jean-Claude Juncker, said in his report entitled "Council of Europe - European Union: a sole ambition for the European continent" the Council of Europe is a *"full scale factory for democracy"*.

B. Explanatory memorandum by Mr Cebeci, rapporteur

1. Introduction

1. The main purpose of the Parliamentary Assembly's annual opinions on the budgets of the Council of Europe is to improve parliamentarians' understanding of the Organisation and of political developments within it, to make recommendations concerning the Council of Europe's future policy directions and activities and, lastly, to give an opinion on the political implications of decisions taken by the Committee of Ministers regarding the Organisation's general budget.
2. In September 2009, the Assembly elected Mr Thorbjørn Jagland as the Council of Europe's new Secretary General whose ambition is to revitalise the Organisation. In his statement to the Assembly on 25 January 2010, Mr Jagland announced his intention to introduce a "comprehensive package of reform" to re-energise the Council and help it to meet the challenges of the 21st century.
3. One of the first measures that Mr Jagland has implemented is to move towards substantial and active dialogue with both the Committee of Ministers and the Assembly. On 25 April 2010, in his second statement to the Assembly, he reaffirmed that he wanted to hear our opinions and reactions on the reform, which concerned the Council of Europe as a whole.
4. At the Committee on Economic Affairs and Development meeting in Paris on 19 March 2010, it was decided to wait for the Secretary General to present his priorities for 2011 to the Committee of Ministers so that the Assembly could react to specific proposals and adopt an opinion in June, before the finalisation of an initial draft budget for 2011.
5. This report and the draft opinion it contains are consistent with this new approach. Taking account of people's reactions, I have attempted to prepare a critical draft opinion that is as comprehensive as possible. I sincerely hope that the Assembly's wishes will be taken into account before the finalisation of the draft 2011 budget, which will be submitted to the Committee of Ministers for adoption in the autumn.
6. Like my predecessor, I will comment both on the Secretary General's priorities for 2011 and on the main events of 2009, together with the audit of the Council of Europe's accounts for 2008.

2. Audit of the 2008 accounts

7. For the second year running, the External Auditor issued an unqualified opinion on the Council of Europe's financial statements and confirmed that the 2008 accounts are in full compliance with the International Public Sector Accounting Standards (IPSAS). Overall, he found that the Council's financial management and reporting had considerably improved in recent years.
8. With regard to the Council of Europe's financial situation, I would like to highlight a particular point mentioned by the External Auditor, namely liabilities for future staff benefits (pensions), which amounted to €1.21 billion as at 31 December 2008, significantly exceeding the Council of Europe's total assets (€492 million).
9. To cover these future liabilities and modulate member states' contributions, the Council of Europe has set up a Pension Reserve Fund. Unfortunately, this fund suffered the impact of the 2008 financial crisis, leading to significant realised and unrealised losses. However, since the 2008 accounts were closed, the health of investments has improved and a good proportion of the unrealised losses have now been erased.
10. Nonetheless, it is important for the Council of Europe and the fund's Management Board in particular, to take full account of the External Auditor's recommendations, particularly regarding the investment guidelines, aimed at promoting more effective, more prudent management of the fund's assets to reduce its risk exposure.
11. In this connection, I hope that the Committee of Ministers will take a realistic approach and will not instruct the Management Board to seek high, and hence risky, yields so as to minimise future contributions to the fund.

3. 2009

12. Summing up 2009 will be no easy task and I do not intend to paint a complete picture of all of the Organisation's activities. I prefer instead to concentrate on the three major events which left their mark on the year, namely the commemorations of the 60th anniversary of the Council of Europe and the 50th anniversary of the European Court of Human Rights and the election of the new Secretary General of the Council of Europe.

13. The event which most certainly caused the greatest controversy, and it must be acknowledged, a considerable degree of tension between the Council of Europe's two statutory organs, was the procedure for the election of the Secretary General of the Council of Europe. Fortunately, the strained relations which marked the first half of the year faded over time, as the Committee of Ministers and the Assembly realised that tension between the two statutory bodies was detrimental to the Organisation as a whole.

14. In this connection, the Spanish and Slovenian chairmanships of the Committee of Ministers are to be congratulated on their commitment and their tactful and persistent efforts to re-establish dialogue between the Assembly and the Committee of Ministers, which made it possible to reconcile the two sides' views and resulted in agreement on a series of measures intended to strengthen dialogue and co-operation between the two bodies.

15. This enhanced dialogue between the Committee of Ministers and the Parliamentary Assembly permitted the election in September 2009, by a large majority, of the new Secretary General of the Council of Europe, Mr Thorbjørn Jagland.

16. The other outstanding event of 2009, which can be linked with the 50th anniversary of the European Court of Human Rights, was the action taken by the member states' governments to improve the situation of the Court and, in particular, the signature on 12 May 2009, at the 119th ministerial session in Madrid, of Protocol No. 14 bis to the European Convention on Human Rights providing for the provisional application of some of the provisions of Protocol No. 14, namely:

- a single judge could now reject manifestly inadmissible applications, whereas previously this could only be done by a committee of three judges;
- the powers of the committees of three judges were extended to allow them to declare applications admissible and hand down judgments on the merits for manifestly well-founded applications and repetitive cases if there was already an established Court case law on the subject. Previously, such cases had been dealt with by chambers of seven judges.

17. This decision, along with the resolve of the Secretary General, the Swiss chairmanship of the Ministers' Deputies and the Russian parliamentary delegation, undoubtedly contributed to the State Duma's decision to ratify Protocol No. 14 to the Convention in February 2010, thus paving the way for it to come into force in respect of all the states parties on 1 June 2010.

18. Apart from these key events, 2009 was marked by other important proceedings. I would cite, in particular, the Conference of Ministers responsible for Social Cohesion, held in Moscow in February 2009, during which the participants reaffirmed the member states' commitment to promoting equal opportunities, not least within the most vulnerable population groups.

19. Lastly, another event to be welcomed is the International Conference on Rehabilitating our Common Heritage, held in Ljubljana in November 2009, with the adoption of the Ljubljana Declaration, which constitutes a major landmark in the conservation of Europe's common cultural heritage.

4. Priorities for 2011

20. At his meeting with the Committee on Economic Affairs and Development, on 19 March 2010, the Secretary General talked of the difficult circumstances in which he had to prepare the Council of Europe's budgets for 2011 and the reasons why he had asked the Assembly and other Council of Europe entities (apart from the Court) to make savings of 2% compared with their 2009 budget appropriations. The Assembly's proposal regarding its expenditure in 2011 is set out in [Resolution 1734 \(2010\)](#), which it adopted at the Standing Committee meeting in Skopje on 21 May 2010.

21. This report is the outcome of some broad-ranging thoughts on the Secretary General's proposals as to the reform strategy in general and his priorities for the 2011 financial year in particular. I intend therefore to focus on these two aspects of the Secretary General's proposals.

22. With regard to the reforms aimed at revitalising the Council of Europe and building a flexible, higher-profile organisation, I wish to repeat the words of the President of the Assembly, who said that they are vital for the future of our Organisation. In this connection, I wholeheartedly support Mr Jagland's approach concerning the governance structure which he wishes to establish within the Council of Europe, particularly his idea of holding inter-institutional meetings during each part-session, involving the Chair of the Committee of Ministers, the presidents of the Assembly, the Congress and the Court and the Commissioner for Human Rights. It is indeed important that the Council's main statutory and other bodies should be fully involved in the reform process if it is ultimately to be successful.

23. On the subject of reform, the human resources aspect cannot be overlooked when it represents over 60% of ordinary budget expenditure. This is a fundamental factor but one that is complex to deal with. That is because if staff expenditure has escalated over the last ten years, this is certainly not the outcome of any particularly lax approach but stems instead from a desire to bolster priority sectors, namely the Registry of the European Court of Human Rights, the Secretariat of the Commissioner for Human Rights and the Department for the Execution of Judgments of the Court.

24. However, unlike sectors carrying out operational activities, most of the expenditure in these sectors (over 85%) corresponds to staff costs. This would be true of any other administrative body. It is accordingly somewhat paradoxical to express astonishment at the increase in the wage bill which is, in the final analysis, merely the result of strategic decisions. We should neither lose sight of the fact that the Council of Europe is first and foremost an organisation based on "grey matter"!

25. There are not many options when it comes to containing the growth in staff costs. From this viewpoint, the Secretary General's proposals concerning human resources show good sense. The proposed measures to promote mobility, flexibility and skills development, to control increases in expenditure and to increase the efficiency of the Secretariat should safeguard the most important thing, which is to be able to continue to rely on a skilled, devoted staff, essential to the Organisation's proper functioning. However, it is important that the measures to be taken scrupulously abide by existing regulations and procedures both within the Council of Europe and under the co-ordinated system to which it belongs. Any move to question the Council's membership of the co-ordinated mechanism would, moreover, be unacceptable.

26. Otherwise, a targeted, limited and agreed reduction in the number of staff in non-priority sectors could also be considered. For this reason I entirely agree with the new plan for early termination of service of permanent staff² proposed by the Secretary General. On the other hand, the situation of temporary staff reaching the end of their contracts shows that there is a need to identify means of granting financial support to temporary staff whose contracts are no longer renewed, such as some form of severance pay, concerning which the arrangements and funding would remain to be determined.

27. With regard to the work programme, I can endorse, on the whole, the new presentation based on the three thematic pillars of human rights, rule of law and democracy, along with an extra pillar covering the governing bodies, general services and sundry expenditure. However, I do have one observation concerning the place of the Assembly. Including the Assembly in the "democracy" pillar under the heading of parliamentary democracy seems to me to somewhat undervalue the role that the Assembly plays and its position as a statutory organ of the Council.

28. The Assembly's role and functions are cross-sectoral, covering areas other than just democracy. It has responsibilities in the sphere of human rights (such as the election of judges, under Article 22 of the European Convention on Human Rights, and of the Commissioner for Human Rights, under Articles 9 to 11 of Resolution (99) 50 of the Committee of Ministers) and the rule of law (including enlargement, under Statutory Resolution (51) 30 A of the Committee of Ministers, and member states' compliance with their accession obligations and commitments, under the "Halonen" Order of 1993 and subsequent instruments). The Assembly could therefore be included in the 4th pillar, whose title would then become "Statutory Bodies, General Services and Other" (see the table in the appendix).

29. As to the priorities, I perfectly understand the reasoning of the Secretary General, whose response to the current political context and financial situation is to concentrate the Council of Europe's activities on the areas in which the impact of the Organisation is clear and recognised. This thinking is also in keeping with the approach that the Assembly has already advocated, particularly in its [Opinion 259 \(2006\)](#).

2. A measure already taken in 2001 and 2005.

30. The future of the European Court of Human Rights is an absolute priority. In this connection, I would refer to [Resolution 1726 \(2010\)](#), adopted by the Assembly at its April session, entitled “Effective implementation of the European Convention on Human Rights: the Interlaken process”. I would also invite colleagues who are members of parliament of the member states of the European Union to do everything in their power to enable the European Union to accede to the Court’s mechanisms as soon as possible.

31. The Secretary General’s decision to suspend the transfer of funds from other sectors of the Secretariat to the Registry of the Court is in keeping with the Assembly’s requests in previous opinions. However, the Committee of Ministers and the Secretary General could take this further and adopt the proposals set out in the Assembly’s [Opinion 259 \(2006\)](#) concerning the establishment of a separate budget for the Court.

32. As to the other priorities for 2011, such as reinforcement of the Office of the Commissioner for Human Rights, critical review of the relevance of Council of Europe conventions, targeted co-operation and work in the field, they are all moves in the right direction.

33. With regard to the Council of Europe’s external presence, each situation needs to be looked at carefully. The Secretary General proposes to close all the Information Offices (IOCEs) and the Office of the Special Representative of the Secretary General in Montenegro and establish two new types of body called “Council of Europe Offices” (CEOs) and/or “Council of Europe Liaison Offices” (CELOs). I concur with the idea of rationalising the Council of Europe’s presence, particularly in countries in which the Council implements major co-operation programmes (including joint programmes with the European Commission).

34. I am more sceptical, however, about the idea of having liaison offices – apart from the one that already exists in Brussels – in capitals where numerous international organisations are based, such as Geneva, Vienna and Warsaw. Instead, the Secretary General could negotiate reciprocal agreements with certain international organisations with which the Council of Europe has established full and active co-operation, such as the Office of the High Commissioner for Refugees, for example arranging that the organisation in question would make an office available for an official representative sent/appointed to it. Any other more substantial structure would probably give rise to significant logistical costs, which cannot really be contemplated at a time when funds are scarce.

35. As to the discontinued or suspended activities, two matters need to be clarified. The first relates to the activities connected with the implementation of the convention on counterfeiting of medicines and similar crimes (MEDICRIME Convention), which could very well be continued under the auspices of the European Directorate for the Quality of Medicines (European Pharmacopoeia). The second relates to the subject of migration, which should be given more than merely marginal consideration, through the activities of the European Commission against Racism and Intolerance (ECRI) or the Commissioner for Human Rights.

36. I, moreover, support the Secretary General’s idea of transferring certain non-priority activities to partial agreements and the amendment of Resolution (96) 36 of the Committee of Ministers so as to reduce the minimum number of member states required to establish such agreements.

37. With regard to the outstanding balance of the previous year’s budget, the Secretary General’s proposal to use the credit balance from 2009 to finance a contingency reserve is in line with the desire expressed by the Assembly in [Opinion 268 \(2008\)](#), where it recommended that the Committee of Ministers amend Article 70 of the Financial Regulations so that any unexpended balance would systematically be left at the Organisation’s disposal, to be placed in a reserve account and utilised as may be decided by the Committee of Ministers.

38. Lastly, it is regrettable that the Secretary General’s reform proposals and priorities for 2011 do not include plans to move to a two-year or multi-annual budget process, despite the fact that this idea has been championed by the Assembly since at least 2003.

39. In conclusion, the Council of Europe certainly needs to be reformed so that it is better placed to meet the challenges confronting European society. In [Opinion 264 \(2007\)](#), the Assembly called for a political strategy to give the Organisation a new ambition and proposed to make the Council of Europe a European centre of excellence for democracy and human rights. In its [Recommendation 1886 \(2009\)](#), it reiterated this wish, borrowing the phrase coined by leader-writer Daniel Riot when he referred to a “Davos of democracy”. This is clearly the objective I would propose to set for the Council of Europe since, as Luxembourg’s Prime Minister, Jean-Claude Juncker, said in his report, the Council of Europe is “a full-scale factory for democracy”.

Appendix – Council of Europe Programme for 2011 (in € and 2010 prices)

Pillar/sector/programme		Resources (€)				Standard setting (%)	Monitoring (%)	Co-operation (%)
		Ordinary Budget ³	Other budgets ⁴	EU ⁵	TOTAL			
HUMAN RIGHTS								
Ensuring protection of human rights								
I	The European Court of Human Rights							
AI	Execution of judgments of the Court							
AI	Enhancing the effectiveness of the ECHR system at national and European level							
MI	European Committee for the Prevention of Torture							
Promoting human rights								
I	Commissioner for Human Rights							
AI	Development of common standards and policies							
AI	Capacity building: awareness and training							
Equality, diversity and protecting the rights of the vulnerable								
AI	Protecting the rights of the vulnerable							
AI	Promoting equality							
MI	Racism and intolerance – ECRI							
MI	Minorities – National minorities, regional and minority languages							
AI	MI	Threats to human dignity: trafficking in human beings and violence against women						
AI	Children's rights							
Ensuring social rights								
AI	MI	European Social Charter and European Code of Social Security						
AI	AP	Public health and bioethics – Drug abuse and illicit trafficking (Pompidou Group)						
AP	EDQM (Pharmacopoeia)							
RULE OF LAW								
Ensuring justice								
AI	Independence and efficiency of justice							
AI	Prisons and police							
Strengthening the rule of law and developing common standards								
AP	Venice Commission							
AI	Development of common standards and policies							

3. General management expenditure has been distributed pro rata to the operational programmes, institutions and general services.

4. Partial agreements include contributions to the Ordinary Budget in respect of common support services (approximately €3.6 million) and to the Pension Reserve Fund for their staff (approximately €3 million). For the EDQM it is proposed to use €7 million to finance future activities in line with of the medium-term investment plan of the EDQM. The European Audiovisual Observatory budget is not included in this table.

5. EU contributions to the Joint Programmes are included pro rata temporis to the duration of the respective Joint Programme on the basis of the information available by 1 April 2010. 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.

Pillar/sector/programme			Resources (€)			Standard setting (%)	Monitoring (%)	Co-opération (%)
			Ordinary Budget ³	Other budgets ⁴	EU ⁵			
Countering threats to the rule of law								
AI	AP	Corruption – GRECO						
	AI	Organised crime and terrorism						
	AI	Internet security and cybercrime						
DEMOCRACY								
Participative democracy								
	I	Civil Society – NGOs						
	AI	Elections and implementation of States' commitments						
Local democracy								
	I	Congress						
	AI	Local governance						
Promoting democratic governance and stability								
	AI	Addressing post-conflict situations						
	AI	Good governance, Internet and media						
AI	AP	Promoting a socially cohesive and sustainable society – Sec. Development Bank CEB						
AI	AP	Intercultural dialogue – North-South Centre						
AI	AP	Protection of natural diversity – Major natural and technological disasters, EUR-OPA						
AI	AP	Protection of cultural diversity, heritage and landscape – Eurimages and European Audiovisual Observatory ^b						
Building a democratic culture								
AI	AP	Education for sustainable democratic societies – European Centre for Modern Languages						
AI	AP	Youth participation and citizenship – EYF – Youth Mobility Partial Agreement						
AI	AP	Promoting a fair sport without doping and violence – EPAS						
GOVERNING BODIES, GENERAL SERVICES AND OTHER								
Governing bodies								
	I	Committee of Ministers						
	I	Parliamentary Assembly						
	I	Secretary General, Deputy Secretary General and Private Office						
General services								
		Protocol						

3. General management expenditure has been distributed pro rata to the operational programmes, institutions and general services.

4. Partial agreements include contributions to the Ordinary Budget in respect of common support services (approximately €3.6 million) and to the Pension Reserve Fund for their staff (approximately €3 million). For the EDQM it is proposed to use €7 million to finance future activities in line with of the medium-term investment plan of the EDQM. The European Audiovisual Observatory budget is not included in this table.

5. EU contributions to the Joint Programmes are included pro rata temporis to the duration of the respective Joint Programme on the basis of the information available by 1 April 2010. 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.

Pillar/sector/programme		Resources (€)				Standard setting (%)	Monitoring (%)	Co-operation (%)
		Ordinary Budget ³	Other budgets ⁴	EU ⁵	TOTAL			
	External relations							
	Communication							
	Political advice, policy planning and external presence							
	Legal advice							
	Internal oversight							
	Administration, human resources, programme, finance and linguistic services							
	Logistics							
	Information technologies							
Other expenditure								
	Investments							
	Staff Committee, Amicale and Administrative Tribunal							
	Common provisions and other							
	Negative reserve							
	Extraordinary Budget							
	Pension Reserve Fund							

AI	Intergovernmental activities
I	Institution
MI	Independent mechanism
AP	Partial Agreement

3. General management expenditure has been distributed pro rata to the operational programmes, institutions and general services.

4. Partial agreements include contributions to the Ordinary Budget in respect of common support services (approximately €3.6 million) and to the Pension Reserve Fund for their staff (approximately €3 million). For the EDQM it is proposed to use €7 million to finance future activities in line with of the medium-term investment plan of the EDQM. The European Audiovisual Observatory budget is not included in this table.

5. EU contributions to the Joint Programmes are included pro rata temporis to the duration of the respective Joint Programme on the basis of the information available by 1 April 2010. 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.