



Management Plan 2016

**DG International Cooperation
and Development – DG DEVCO**

GLOSSARY

AAAA= Addis Ababa Action Agenda

AAP=Annual Action Programme

ACP= African Caribbean and Pacific countries

AFP= African Peace Facility

APSA= Africa Peace Facility Architecture

AU= African Union

AUC= African Union Commission

CBSD=Capacity Building in Support of Security and Development

CSO= Civil Society Organisation

CWP= Commission Work Programme

DAC= Development Assistance Committee

DCI= Development and Cooperation Instrument

DEAR=Development Education Awareness Raising

DMFAS= Debt Management and Financial Management System

DRM= Domestic Revenue Mobilisation

EBRD= European Bank for Reconstruction and Development

ECOSOC Efd Forum= United Nations Economic and Social Council Financing for Development Forum

EDD= European Development Days

EDF= European Development Fund

EEAS= European External Action Service

EIA= Environmental Impact Assessments

EIB=European Investment Bank

EIDHR= European Instrument for Democracy and Human Rights

EPA= Economic Partnership Agreement

ERM (Early Response Mechanism)

EU= European Union

EUDEL= European Union Delegations

EUTF= European Union Trust Fund

FLEGT= Forest Law Enforcement, Governance and Trade

FPA= Framework Partnerships Agreements

FTA= Free Trade Agreement

GAVI=Global Alliance for Vaccine and Immunisation

GCCA= Global Climate Change Alliance

GFATM= Global Fund to Fight AIDS, Tuberculosis and Malaria

GP=Global Partnership

GPE= Global Partnership for Education.
GPGC= Global Public Goods and Challenges
HLM= High Level Meeting
HLPF= United Nations High Level Political Forum
HQ= DEVCO Headquarters
HR/VP= High Representative/Vice President
HR= High Representative
IATI= International Aid Transparency Initiative
IcSP= Instrument contributing to Security and Peace
IMF/WBG=International Monetary Fund / World Bank Group
INSC= Instrument for Nuclear Safety Cooperation
LA=Local Authority
LDCs= Least Developed Countries
LIC= Low Income countries
LKDS= Learning and Knowledge Development Strategy
LRRD= Link Relief Rehabilitation Development
MFF= Multi-annual Financial Framework
MS= Member States
ODA= Official Development Aid
OECD= Organisation for Economic Cooperation and Development
PCD= Policy Coherence for Development
PEFA= Public Expenditure and Financial Accountability
PFM= Public Finance Management
PSOs= Peace Support Operations
REC= Regional Economic Committee
REDD= Reducing Emissions from Deforestation and Forest Degradation
RER=Residual Error Rate
RM= Regional Mechanism
RTAC=Regional Technical Assistance Centres
SDG=Sustainable Development Goals
SWD= Staff Working Document
TADAT= Tax Administration Diagnostic Assessment Tool
UN DCF= United Nations Development Cooperation Forum
UN= United Nations
UNCTAD= United Nations Conference on Trade and Development
UNFPA= United Nations Population Fund
UNGA= United Nations General Assembly
WHO-UHC= World Health Organisation – United Health Coverage

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PART 1. The outlook and the overview of main outputs for 2016

PART 1.1. Policy & operational outlook for 2016

○ Development Policy Outlook

The adoption of the UN Agenda "Transforming our world: the 2030 Agenda for Sustainable Development", at the UN Summit in 2015 sets a new framework for global action to eradicate poverty and achieve sustainable development. The EU has committed itself to fully implement the agenda across the range of both its internal and external policies. In 2016, DG DEVCO will look at possible adaptations to EU development policy framework, in parallel with a proposal for a post-Cotonou framework.

We are at the beginning of our reflections on the implementation of the 2030 Agenda. The 2016 Commission Work Programme (CWP) includes a new approach to ensuring economic growth and social and environmental sustainability beyond the 2020 timeframe, taking into account the Europe 2020 review and the internal and external implementation of the United Nations Sustainable Development Goals (SDGs). A further initiative might consider the specific implications of the new 2030 Agenda for EU development policy, including a possible revision of the **European Consensus** and of the **Agenda for Change** in line with the Commission's priority "**EU as a stronger global actor**". As part of this focus on implementation, attention will be given to the issues of development effectiveness and financing for development, to ensure that the new agenda is underpinned by the most effective use of all available resources.

The initiative towards **a new partnership between the EU and the African, Caribbean and Pacific (ACP) countries after 2020** has been included in the CWP. The Cotonou agreement is rather unique in the sense that it is a comprehensive agreement and that it provides the basis for contractual relations between the EU and 79 countries. It is a comprehensive partnership as well. This means that this revision raises critical strategic issues. This is about the EU's global role with a large part of the world where we have a lot at stake, going beyond development objectives. The main starting point is to determine what are today's EU objectives and interests in the world and vis à vis those 79 countries, and how can a partnership with ACP countries contribute to bringing these forward and reinforcing the EU's ambition as a global actor, taking into account the changed context.

In 2016, we will also seek a more joined-up approach to **security and development**, to **migration and development** and to our **humanitarian and development efforts**. Situations of armed conflict are one of the main sources of poverty in some partner countries and very often linked to radicalisation and terrorism. But, in fact, poverty is often both at the origin of conflict and a consequence of it. The EU has been contributing importantly in addressing peace building and peace keeping, namely through the African Peace Facility (APF) and the

Instrument contributing to Stability and Peace (IcSP). We will need to review our tool box to better address this important dimension.

The 2016 CWP also includes a package that covers **security sector reform** and a possible new dedicated instrument for Capacity Building in support of Security and Development in third countries, led by the European External Action Service (EEAS) jointly with DG DEVCO and DG NEAR. In this respect, we need secure and stable societies for sustainable development to take place. We also need to be efficient in helping our partners build their security capacity. We will need particularly to invest in conflict prevention, inclusive societies, human rights, and the rule of law.

In his political guidelines Commission President Juncker identified **migration** as one of the top policy priorities for Europe. The necessity of protecting those in need as one of the shared values within the EU forms a key aspect of this priority area. In his mission letter, President Juncker expressed his expectation of making "an essential contribution to the work and management of our migration policy, notably by developing appropriate ways to manage irregular migration flows through better cooperation with third countries". In view of ongoing tragedies in the Mediterranean, unprecedented numbers of forcibly displaced persons worldwide as well as mass-scale protracted displacement situations, systematically addressing forced displacement from a developmental angle alongside humanitarian aid is a key aspect of fulfilling these missions.

To respond adequately to these calls for action, DG ECHO jointly with DG DEVCO and DG NEAR have proposed a **Communication on Forced Displacement and Development** setting out a novel, development-oriented policy approach to support refugees, internally displaced persons, returnees and host populations in partner countries with an impact on the delivery of humanitarian assistance. The Communication was adopted on 26 April 2016. The initiative is part of the Commission's work on implementing the European Agenda on Migration. It is in line with the implementation of the **EU Action Plan for Resilience in Crisis Prone Countries** (2013-2020) as well as **the EU's comprehensive approach to external conflict and crises**.

We need to focus more on the **results** of our policies and financial instruments. We need to get more strategically involved with **civil society organisations** in partner countries as a means of ensuring delivery. We need to develop **stronger partnerships with middle income countries** as a means of implementing the new global partnership. And we need to strengthen our **joint programming** with the EU Member States (MS) to ensure maximum impact.

In our push for **coherence**, we will seek very close and regular cooperation with other external relations services, as well as synergies with other Directorates-General dealing with policies such as migration, environment and fisheries, climate action and energy, trade, or agriculture, just to name a few. In 2015 the Commission launched a comprehensive evaluation of **Policy Coherence for Development** (PCD) to start formally in 2016 and this will provide crucial insight into further improvements needed.

Evaluation will continue therefore to be part of our effort to build and maintain a culture of accountability and learning.

○ Operational and thematic outlook

A number of operational and thematic priorities can be highlighted for 2016, such as:

- We have launched the first concrete operations under the **EU Trust Fund for Africa (EUTF)** set up at the Valletta Summit on Migration in November 2015 by European and African partners. This TF for Africa shows our collective and firm commitment to tackle the root causes of irregular migration and forced displacement, providing additional and complementary funding to promote economic and equal opportunities, strengthen resilience of vulnerable people, security and development in the Sahel and Lake Chad area, the Horn of Africa and North Africa. EU TFs are a particularly effective means to deliver immediate and concrete results in sensitive and rapidly changing fragile situations. The first ever EUTF, created in July 2014 for the Central African Republic, has clearly demonstrated its added value with projects adopted in 4 or 5 months instead of 2 years under the traditional European Development Fund (EDF) procedures.
- Under the Instrument for Development and Cooperation (DCI), we will continue with an increasing focus on **lower income countries** in the **Latin America, Asia and Pacific regions**. Given the nature of the activities and the countries concerned, various risks may impact the implementation of our commitments, such as the impact that elections may have, the human rights situation or other issues of governance, notably when the implementation modality is sector budget support.
- We will need to better engage the **private sector in development**. This is one of the main messages of the Addis Ababa Action Agenda (AAAA). Sustainability and inclusiveness along the global value chains is one of the key strategic goals to be pursued in the context of the SDGs. For example, garment manufacturing processing is a typical case where such sustainable transformation could have important multipliers at various levels from human rights, gender equality and women's empowerment, decent work, environmental management and technology transfer to more responsive regulatory environment, levelling of the playing field and improved investment climate.
- We will scale up mainstreamed **climate finance** across the development and external action instruments to reach **at least 20%** of the 2014-2020 Multiannual Financial Framework (MFF). We expect that there will be good opportunities for co-financing of climate-relevant development projects such as for instance through EU regional blending facilities.
- The EU will enhance efforts to effectively mainstream **environment and climate change** across the different sectors of EU cooperation with partner countries and regions. The new Sustainable Development Agenda and the achievement of all the 17 goals adopted by the international community call for a better integration of environment and climate change in development policies.

- Our cooperation programmes will continue to progressively move towards a **rights-based approach to development**, making the realisation of human rights principles and standards both a means and a goal of development cooperation.
- A strong added-value component of our development cooperation will be **gender equality and women's empowerment**. In particular the focus will be on the fight against all forms of violence and discrimination perpetrated against women and girls; the free and universal access for women and girls to essential services like health and education but also access to and control over productive resources like credit, knowledge, technology and land. A specific focus will be given to the participation, representation and leadership of women in all decision making processes. Furthermore, we will shift its institutional culture (both for HQ and in Delegations) towards one that more systematically supports tracks and measures gender equality. This will translate to better resourcing and procedures, quality assurance, accountability and results measurement for improved gender equality.
- In **health and education**, continued proactive engagement in global initiatives, notably the Global Fund to Fight AIDS, Tuberculosis and Malaria (GFATM), Global Alliance for Vaccine and Immunisation (GAVI), the Global Partnership for Education (GPE), major channels of support to health and education SDGs as well as fora of international policy debate in these sectors. A particular effort will be made to draw the lessons learnt from the Ebola outbreak and propose more aligned support and donor coordination for the most vulnerable countries, as also foreseen under the SDG 3.c+d).
- The EU will reinforce its role on promoting **culture** in development, intercultural dialogue, cultural governance and supporting the contribution of cultural industries to socio-economic development.
- Another challenge will be to continue promoting cooperation in the field of **nuclear safety** through the Instrument for Nuclear Safety Cooperation (INSC), which will directly cover in 2016 Armenia, Belarus, Iran, Turkey, Ukraine and South East Asia and will also include a multi-country project on training and tutoring and the EU contribution to the Chernobyl Shelter Fund.

PART 1.2 Overview of DEVCO's main outputs for 2016

○ Development and cooperation policy outputs

2016 will be a crucial first year in initiating the implementation of the **2030 Agenda** at EU level, with implications for both internal and external policies, including EU development policy. The definition of the EU approach will draw on a public consultation including on implications of the new Agenda for EU development policy. DEVCO will play a key role in the EU approach to the implementation of the Agenda as part of a wider approach (see Commission initiative "**Next steps for a sustainable European Future**" as per CWP 2016, Annexe 1, initiative 5).

In 2016, the United Nations Member States will agree the global Follow-Up and Review arrangements in order to track progress on the implementation of the Agenda 2030. The EU

will actively contribute and develop common positions with its MS, ensuring that EU positions are fully reflected in the outcome.

An integral part of the global follow-up and monitoring system and its subsequent reporting process will be constituted by the **Addis Ababa Action Agenda** follow-up. Through the mobilisation of various approaches to developing financing, including mobilising domestic and international resources for development, increasing trade capacity and investment, Official Development Assistance (ODA), innovative financing sources and mechanisms, aid and development effectiveness, debt sustainability, financing climate and many others, the EU will contribute to the Global Partnership for the implementation of the 2030 Agenda.

The Global Partnership for Effective Development Cooperation (GPEDC) will continue to be an important forum for the EU to take forward development effectiveness commitments, and forge partnerships with all relevant development actors, including emerging economies, civil society and philanthropic foundations. The GPEDC High Level Meeting in Nairobi in November-December 2016 will focus on re-defining development effectiveness within the 2030 Agenda. The EU will play an active role in influencing the outcomes of this meeting.

A strong EU presence and position in all relevant international fora, including the UN, the Bretton Woods Institutions, the OECD and other international organisations will be key in securing a continuing **leadership role of the EU** in advancing this universal agenda. In advancing the implementation of the 2030 Agenda, the EU will seek to further develop collaborative approaches with emerging countries on the global / security / economic / development agenda, thus also advancing mutual interests. Furthermore, cooperation with graduated countries will be linked to the ongoing reflexion on the **post-Cotonou** regime for ACP countries, so as to ensure a coherent overall approach.

The CWP for 2016 "**No time for business as usual**"¹ states that "the coherence of the EU's external action and our ability to use all available instruments in a joined up manner to achieve our objectives and complement our internal policies are ever more important". These are the core principles of the **EU Comprehensive Approach to External Conflicts and Crises** (2014), whose implementation is a joint responsibility for the Commission, the EEAS and MS. A review of the Action Plan is scheduled for 2016.

The CWP commits to contribute to the High Representative/Vice President's work on a new **Global Strategy on a foreign and security policy** and to *inter alia* "review and further develop our instruments to enhance security and development in partner countries, and bring forward measures to support them in improving security sector governance and capacity building". In that context, **capacity building in the security sector** is included as a new initiative (#21 in the CWP 2016) and foresees to deliver a package that covers security sector reform and a possible new dedicated instrument for **Capacity Building in Support of Security and Development (CBSD)** in third countries. The Council (in particular the Political and Security Committee) is closely following up on this initiative and regular reporting on progress has been agreed in the context of an implementation plan adopted in November 2015. Under CBSD, formerly also

¹ COM(2015)610 final.

known as "Train and Equip", the work on a possible new instrument will have to follow the "Better regulation" guidelines adopted by the Commission, which require evaluation of different options and an impact assessment of the preferred solution.

Work on a **Communication on Security Sector Reform** is firmly on the way. The security and development nexus is closely related to the SDG16 on just, peaceful and inclusive societies, as well as to the work on how best to address the situation of fragile countries and increase resilience of societies and most notably their most vulnerable areas to the consequences of natural and political crises.

With an increasing percentage of poor people living in fragile countries and a growing share of EU aid allocated to those countries, including as a consequence too of the policy of graduation of countries with higher income from bilateral aid, the EU approaches to development cooperation need to further adapt. A key element of this change involves improving the methodology of **conflict sensitivity and conflict prevention** and mainstreaming relevant methodologies into all operations in fragile countries. Lessons learned from the review of the New Deal for Engagement in Fragile States, to which the EU is committed, have to be drawn and incorporated into relevant processes.

The concept of **resilience** has gained traction in recent years which led to a Resilience Action Plan by the Commission in 2014. It needs to be mainstreamed into DEVCO and ECHO action and updated in the light of the Agenda 2030 adopted by the international community in September 2015 and the Humanitarian Summit which will take place in May 2016 in Istanbul.

GENERAL OBJECTIVE: EU as a Stronger Global Actor			
DEVCO Specific Objective 1: Contribute to sustainable development and development effectiveness in the areas of EU international and development cooperation with a view to the implementation of the 2030 Agenda and Addis Ababa Action Agenda.			Related to spending programme PSC
Main outputs in 2016:			
Policy-related outputs			
	Description	Indicator	Target date
DEVCO.A	Contribution to the public consultation process on the EU implementation of the 2030 Agenda and the AAAA	Launch of a public consultation	First half 2016
DEVCO.A	Contribution to the "Next Step for a Sustainable European Future" Communication. (Agenda Planning reference 2016/DEVCO+/002-lead DG: SG)	Contribution provided to lead Commission services according to calendar to be further released	First half 2016
DEVCO.A	Proposal for a revised European Consensus on Development	Communication adopted	End 2016

DEVCO.A	Contribution to the Indicators Framework of the Agenda 2030	EU contribution reflected in the Indicators Framework to be adopted by the UN	First half 2016
DEVCO.A	Build common EU-MS positions on the substance for the UN processes regarding the global follow-up and review of the Agenda 2030 and AAAA	EU-MS common positions agreed and put forward in key UN meetings ²	Throughout 2016
DEVCO.A	Action to increase knowledge of PCD issues among DG DEVCO staff, other DGs staff and MS.	Number of participants in trainings and dedicated coordination meetings	End 2016 200 key staff
DEVCO.A	Build positions on aid and development effectiveness (with MS where appropriate) and promote them in the Global Partnership for Effective Development Cooperation (GPEDC)	EU positions reflected in key GPEDC outcomes, including the Nairobi High Level Meeting outcome	End 2016
DEVCO.A	Develop and start the implementation of the DEVCO Development Effectiveness Plan	Development Effectiveness plan adopted by the management and implementation is on track	End 2016
DEVCO.A	Publish data in line with EC international commitments on transparency	Accurate and timely data is published to OECD and IATI	Spring and end 2016, respectively
DEVCO.A	<ul style="list-style-type: none"> • New ways of cooperation and tailored partnerships with graduated countries identified • Reflection on strategic cooperation under tailored partnerships for ACP countries is initiated 	<ul style="list-style-type: none"> • Strategy identifies new ways of cooperation and targeted partnerships • Issue of tailored-cooperation with middle-income countries addressed in Post-Cotonou Impact assessment. 	<ul style="list-style-type: none"> • End 2016 • End 2016

² i.e. United Nations Economic and Social Council Financing for Development Forum (ECOSOC FfD Forum), United Nations High Level Political Forum (HLPF), 71st United Nations General Assembly (UNGA), etc

DEVCO.A	<ul style="list-style-type: none"> Implementation of the Collect More -Spend Better approach (as per 2015 SWD) covering both the Domestic Revenue Mobilisation (DRM) and the effective expenditure side 	<ul style="list-style-type: none"> Implementation is on track for 2016 Revised Budget Support Guidelines issued TADAT finalised and fed into national reform plans Number of PEFA assessments financed and managed by the EU Number of partner countries with access to debt management support through relevant international initiatives and TF financed by the EU 	<ul style="list-style-type: none"> End of 2016 End of 2016 10 fully fledged assessments finalised by end 2016 20 PEFA assessments financed by end of 2016 DMFAS: 50 countries by end 2016 Debt Management Facility: 25 countries by end 2016
DEVCO.A	Guidance and support to further extend and deepen Joint Programming	<ul style="list-style-type: none"> Number of countries with more advanced draft or adopted Joint strategies Number of Joint Strategies that have Joint Result Frameworks 	<ul style="list-style-type: none"> 27 by end 2016 One third of new Joint Strategies adopted include a Joint Result Framework
DEVCO.A	Satisfactory outcome of the OECD DAC process on ODA modernisation , particularly in relation to peace and security expenditure	Commission position on ODA rules on peace and security expenditure is reflected in OECD DAC HLM	February 2016
DEVCO.A	ODA expenditure reporting	<ul style="list-style-type: none"> Facilitated EU Members States ODA expenditure reporting to OECD-DAC Commission public information on Annual EU ODA figures released 	<ul style="list-style-type: none"> March 2016 April 2016
DEVCO.A	EU-MS coordinated positions developed prior to key UN events for the implementation of the Agenda 2030, and AAAA and advocacy efforts deployed to ensure their reflection in the respective UN outcomes	EU-MS common positions are reflected in the outcomes of the ECOSOC Financing for Development Forum, the High Level Political Forum	Spring-Summer 2016
DEVCO.A	UN SDGs indicators adopted in Agenda 2030 Indicator Framework	Adopted indicators in line with EU position	March 2016

DEVCO.A	EU input and coordinated positions, as well as Commission contributions are provided to the work of main UN bodies and conferences (UNGA, ECOSOC)	EU views are reflected in key UN outcomes including UNGA Resolutions, UN DCF, Ministerial Declarations, ECOSOC resolutions and outcome documents for relevant ECOSOC functional commissions. EU views are particularly well reflected in the UN Midterm Review Conference of the Istanbul Programme of Action (LDCs), UNCTAD XIV Conference, and Habitat III	End 2016
DEVCO.A	Leading EU role in OECD DAC on development related matters and influences agenda in 2016	Preparation of high level events and contribution to major discussions (recognition of 2013 EIB loans as ODA, ODA modernisation, implementation of 2030 Agenda by OECD)	End 2016
DEVCO.A	Enhanced dialogues and partnerships with main partner International Organisations (IOs)	Coordination of dialogue with IOs, in line with agreed division of labour, focal point function for relations with IOs provided	End of 2016
DEVCO.A	EU inputs on development and international cooperation to international processes coordinated and taken into account in work of G20, G7 and key events of Bretton Woods institutions	Preparation and participation in discussions on development matters in G20, G7 and IMF/WBG Annual and Spring Meetings in 2016	End 2016
DEVCO.A	Annual meetings organised at ministerial, high or senior level with non-EU developed and emerging donors such as US, Japan, South Korea, China, Australia and these address Agenda 2030	Meetings with US, Japan, South Korea, China and Australia organised, other countries considered depending on mutual interest	End 2016
DEVCO.B	Reports to Parliament and Council on the implementation of Capacity Building in support of Security and Development (CBSD)	Progress Report on CBSD Implementation Plan to Council Committees	2016
DEVCO.B	Contribution to Report to the European Parliament and Council on the humanitarian-development nexus	DEVCO contribution to EU preparation in the run-up of the World Humanitarian Summit, including concrete steps to increase humanitarian-development nexus (LRRD)	May 2016

DEVCO.B	Joint HR/Commission Communication on Security Sector Reform (Agenda Planning Reference: 2016/EEAS+/001; lead EEAS, co-lead DEVCO/NEAR)	Communication adopted	Mid-2016
DEVCO.B	Review of the Comprehensive Approach Action Plan	2016 Action Plan adopted	End 2016
Main expenditure outputs			
	Description	Indicator	Target
DEVCO.A	Package of support actions in the framework of Collect More - Spend Better; the AAAA and the 2030 Agenda	Financial support to the actions package agreed	Agreement by end of 2016
DEVCO.A	RTAC: all eligible countries have access to Technical Assistance services and capacity building to improve PFM in support of Budget Support	Financial support to RTACs (multiannual, starting 2016) is agreed	Decided and launched by end 2016
DEVCO.B	Impact assessment of potential new instrument (Agenda Planning Reference: 2016/FPI/001; lead DG FPI, DEVCO/EEAS associated)	Impact assessment completed	End 2016
DEVCO.B	Joint DEVCO-ECHO-Member States seminar on Resilience	Resilience concept mainstreamed in DEVCO and ECHO and Action Plan updated	Mid-2016
DEVCO.B	Joint seminar DEVCO-EEAS for building/harmonizing the understanding on the EU Comprehensive Approach and security-development nexus	Comprehensive Approach and 2016 Action Plan mainstreamed through a joint DEVCO-EEAS seminar with participation from Member States	April 2016

○ **Operational framework outputs**

DG DEVCO is implementing alone or together with other DGs a number of operational instruments. These are presented below in terms of estimated financial resources for 2016:

COMMISSION ESTIMATES 2016 per instrument		
Instrument³	Commitments (EUR million)	Payments (EUR million)
European Development Fund	4 663	3 550
Development Cooperation Instrument	2 528	2 791
European Instrument for Democracy and Human Rights	140	127
Instrument for Nuclear Safety Cooperation	72	97
Instrument contributing to Stability and Peace	67	87
Cooperation with Greenland	31	35

GENERAL OBJECTIVE: EU as a Stronger Global Actor, Towards a New Policy on Migration			
DEVCO Specific Objective 2: Under the overall objectives ⁴ of the legal bases of the main instruments, DEVCO will promote human development by supporting actions in the field of social protection, health, education and better access to decent jobs in order to ensure a solid foundation for partner countries' further development.			Spending programme: DCI&EDF
Main outputs in 2016:			
Policy-related outputs			
Dir/ unit	Description	Indicator	Target date
DEVCO. B DCI	Proactive engagement on the Boards of global initiatives (GFATM, GAVI, GPE)	Improving programmatic oversight; more effective allocation resources to LICs; strengthening the EU's influence in international policy debate in health and education	Continued
DEVCO.D EDF	Joint HR/Commission Recommendation " Towards a new partnership between the EU and ACP countries after 2020 " (Agenda Planning reference number: 2016/DEVCO+/001; in co-lead with EEAS)	Adoption by the College of the recommendation jointly presented by the European Commission and the High Representative of the Union for Foreign Affairs and Security Policy	December 2016

³Source data for the EDF instrument: Communication from the Commission to the Council –COM(2015) 523 - final "European Development Fund (EDF): forecasts of commitments, payments and contributions from Member States for 2015, 2016, 2017, 2018 and 2019".Source data for the other remaining external financial instruments: Voted budget 2016 and DEVCO internal elaboration

⁴ Poverty reduction, human development, inclusive and sustainable growth and human rights.

DEVCO.D	EDF	Strengthen political dialogue and cooperation with the African Union Commission	Adoption of the joint declaration of the 8th College-to-College meeting	3Q 2016
Main expenditure outputs				
Dir./unit		Description	Indicator	Target
DEVCO.B	DCI GPGC	Programme related to Global Public Goods and Challenges, focusing on Human development	Annual Action Programme adopted	November 2016
DEVCO.B	DCI GPGC	Programme related to Global Public Goods and Challenges, focusing on Migration and Asylum	Financing Decision adopted	October 2016
DEVCO.B, D, E	EDF	Identification and design of the new 11th EDF programmes in line with the 2016 pipeline	Commitment of new projects in accordance with the pipeline	End of 2016
DEVCO.D & E	EDF	<ul style="list-style-type: none"> Implementation of on-going programmes Effective and timely implementation of planned programmes 	<ul style="list-style-type: none"> KPI⁵ 1 on accuracy of financial execution KPI 10 on payment period 	<ul style="list-style-type: none"> Target of 90-110 % of forecast payments executed 66% of invoices paid within the period of 30 days set by the EC as an internal objective for payments
DEVCO.D & E	EDF	<ul style="list-style-type: none"> Follow-up of the on-going programmes under the 9th, 10th, and 11th EDF and timely closure of financing agreements. De-committed funds to be made available for the financing of the funding of new programmes. 	<ul style="list-style-type: none"> Level of de-commitments - KPI 4 on RAL ("Reste à Liquider") absorption period KPI 8 on number of expired contracts in portfolio KPI 9 on reduction of old RAL 	<ul style="list-style-type: none"> KPI 4: less than four years KPI 8: max 15% KPI 9: at least 25%
DEVCO.D & E	DCI	<ul style="list-style-type: none"> Levels of budgetary execution Maintain high levels of budgetary execution including budget support payments 	Ensure the budgetary execution targets through the annual forecasting exercise and its revision	<ul style="list-style-type: none"> Target of 90-110% of budgetary execution

⁵ These KPIs refer to the set of 24 DEVCO KPIs used for the external aid management

DEVCO.D & E	EDF/DCI	Implementation, by centralised management, of the projects funded through the newly established “ Emergency Trust Fund for stability and addressing root causes of irregular migration and displaced persons in Africa ”	Level of satisfaction expressed by members of the Strategic Board on the functioning and results of the TF and its interventions	Number of projects approved and amounts committed
DEVCO.G	DCI/EDF	Launching of new actions in the framework of 2014-2020 bilateral and regional programming documents in the countries and regions of Latin America and Caribbean under this specific objective	<ul style="list-style-type: none"> • Number of actions adopted by the College in 2016 • Appropriations committed in 2016 	<ul style="list-style-type: none"> • 21 actions • EUR 288.6million
DEVCO.H	DCI	Projects and programmes Asia , focusing on, among others, capacity building, rural development, education – Budget line 21.02 02 – EUR 532 million	Number of Action Documents	17
DEVCO.H	DCI	Projects and programmes Afghanistan , focusing on, among others, capacity building, rural development, education – Budget line 21.02 05 – EUR 109 million	Number of Action Documents	2
DEVCO.H	DCI	Projects and programmes Central Asia , focusing on, among others, capacity building, rural development, education – Budget line 21.02 03 – EUR 116 million	Number of Action Documents	6
DEVCO.H	DCI	Projects and programmes Middle East , focusing on, among others, sustainable economic development and education – Budget line 21.02 04 – EUR 25 million	Number of Action Documents	2
DEVCO.H	EDF	Projects and programmes Pacific – EUR 165 million	Number of Action Documents	11

Under the **Global Public Goods and Challenges** programme of the **DCI** instrument, the EU **Social Protection** Systems Programme will support ten low and middle income countries (Ethiopia, Tanzania, Namibia, Togo, Mozambique, Zambia, Kyrgyzstan, Cambodia, Indonesia and

Vietnam) in building sustainable and inclusive social protection systems. In particular, this programme aims:

- to develop methodologies and tools to assess the social protection policies, programmes and capacities of the partner countries;
- to enhance their administrative and technical capacities, and
- to generate evidence-based knowledge on the effectiveness of social protection in reducing poverty and vulnerability, addressing inequality and promoting social cohesion.

The outputs produced will enhance knowledge about the contribution of social protection to inclusive growth, about financing options of social protection, and how to strengthen the outreach of social protection to the informal sector. This knowledge is of utmost importance for the effective implementation of the SDGs.

In the fields of **health and education**, **DG DEVCO** will continue supporting global initiatives, which have provided an additional mechanism for the achievement of the sustainable development goals on social development through the **DCI and the intra-ACP programmes** under the **EDF**. These include the **Global Partnership for Education** to improve access to quality basic education; the **Global Fund to fight HIV/Aids Tuberculosis and Malaria** and **GAVI (the Vaccine Alliance)** which aim to reverse the spread and incidence of diseases. DG DEVCO will also continue supporting the World Health Organisation (WHO-LUX-UHC Partnership) for health systems strengthening actions. Board membership in the global initiatives gives a significant voice to the EU in improving the governance and management of these initiatives, in influencing the international debate in the sectors as well as providing a platform to support progress in aid and development effectiveness and country ownership. In the context of the Global Fund, the Commission has embarked on **joint donor country visits** to key countries (Zimbabwe, Nigeria, Ethiopia) to harmonise approaches and better align the large resources spent by the **Global Health Initiatives** with government and with the EU country level programmes. This has also led to better coordination in countries. For example, the joint donor mission to Zimbabwe resulted in GAVI joining the pooled donor fund created with support of the EU Delegation, and the Global Fund continuing to provide salary support to all health staff, which keeps well qualified staff in the country. Fostering such kind of synergies between global and country level support is to be further pursued in 2016.

The **Global Public Goods and Challenges programme** will support additional measures on **health and education**: an action with the United Nations Population Fund (UNFPA) to enhance the availability and quality of family planning supplies and essential maternal health medicines in poor regions of the world is planned to be financed in 2016. This action will contribute to **better maternal and new-born child health**. The action will support activities to increase demand for and enhance access to a range of modern family planning services to ensure the target group can exercise their rights and access modern family planning methods and make an informed choice on the number and timing of children they want to have. The action will enhance women's educational and working opportunities and their full participation in their communities. An action to support better education opportunities in situations of fragility and conflicted affected environments will also be financed in 2016. The action will focus on

improving evidence-based insights on learning and teaching in fragile and crisis environments to enable countries to apply appropriate policies and improve the delivery of quality education services. Particular attention will be given to the role of teachers in improving access and quality of education.

Following a UNICEF-DEVCO partnership dialogue in 2015, measures to further improve **quality, EU-visibility and alignment of health and education programmes** jointly implemented at country level by UNICEF and the EU Delegations will be developed and implemented in close interaction with concerned Delegations. This activity will be of particular relevance in fragile environments.

In addition, the **intra-ACP programme under the EDF** will continue supporting **mobility programmes (Erasmus+)** to improve **higher education in ACP countries**. Building on the 2030 agenda, other measures will also be identified during the year in the field of human development, including in the areas of health systems strengthening, technical and vocational education and training, research and culture.

In the area of **Decent Work**, the GPGC will address child and forced labour through a programme of around EUR 10 million.

In the area of **Culture**, the DCI programme under preparation for 2016 will focus on intercultural dialogue embedded in local authorities (circa EUR 9 million). A challenge to local authorities is the fast urbanisation process. Local authorities can gain enormously from the entrepreneurship, variety of skills and creativity associated with cultural diversity, if they adopt governance models that facilitate intercultural interaction and inclusion, through multi-stakeholder partnerships and innovative collaboration schemes. This theme fits well with the sustainable urbanisation agenda (SDG 11) and heritage preservation. Cultural governance is also under consideration as is support to the contribution of cultural industries to the socio-economic development of ACP countries.

At policy level, a draft communication **on "EU Strategy for international cultural relations"** is under preparation, led by EEAS-EAC, with DEVCO closely associated.

GENERAL OBJECTIVES: EU as a Stronger Global Actor; Towards a New Policy on Migration; A New Boost for Jobs, Growth and Investment.			
DEVCO Specific Objective 3: Under the overall objectives of the legal bases of the main instruments and mostly by targeting the poverty reduction, DEVCO will promote the enabling vectors for inclusive and sustainable growth, notably through a stronger business environment that will maximise the contribution to poverty reduction, encourage green economy, create new and decent jobs and deeper regional integration.			Spending programme: DCI&EDF
Main outputs in 2016:			
Policy-related outputs			
Dir./ unit Instr.	Description	Indicator	Target date

DEVCO .C	DCI	Staff working document (SWD) on Urban Development cooperation	Adoption of the SWD	4 th quarter 2016
DEVCO.D	EDF	Joint HR/Commission Recommendation "Towards a new partnership between the EU and ACP countries after 2020" (Agenda Planning reference number: 2016/DEVCO+/001; in co-lead with EEAS)	Adoption by the College of the recommendation jointly presented by the European Commission and the High Representative of the Union for Foreign Affairs and Security Policy	December 2016
DEVCO.D	EDF	Strengthen political dialogue and cooperation with the African Union Commission	Adoption of the joint declaration of the 8th College-to-College meeting	3Q 2016
DEVCO.C	PSC	Revision of the EU Aid for Trade Strategy	Completion of the review process in the possible form of a SWD	End 2016
Main expenditure outputs				
Dir./unit instr.		Description	Indicator	Target
DEVCO.B	DCI	Programme related to Global Public Goods and Challenges, focusing on Migration and Asylum	Financing Decision adopted	October 2016
DEVCO.D & E	EDF	Same expenditure related outputs, indicators and targets linked to implementation of ongoing programmes; Follow-up; Levels of budgetary execution and Identification of the new 11 th EDF programmes as under Specific Objective 2		
DEVCO.D & E	EDF/DCI	Implementation, by centralised management, of the projects funded through the newly established "Emergency Trust Fund for stability and addressing root causes of irregular migration and displaced persons in Africa"	Level of satisfaction expressed by members of the Strategic Board on the functioning and results of the TF and its interventions	Number of projects approved and amounts committed
DEVCO.G	DCI & EDF	Launching of new actions in the framework of 2014-2020 bilateral and regional programming documents in the countries and regions of Latin America and Caribbean, under this Specific Objective.	<ul style="list-style-type: none"> Number of actions adopted by the College in 2016 Appropriations committed in 2016 	<ul style="list-style-type: none"> 21 actions EUR 288,66mio
DEVCO.H	DCI	Projects and programmes Asia , focusing on, among others, capacity building, rural development, education – Budget line 21.02 02 – EUR 532 million	Number of Action Documents	17

DEVCO.H	DCI	Projects and programmes Afghanistan , focusing on, among others, capacity building, rural development, education – Budget line 21.02 05 – EUR 109 million	Number of Action Documents	2
DEVCO.H	DCI	Projects and programmes Central Asia , focusing on, among others, capacity building, rural development, education – Budget line 21.02 03 – EUR 116 million	Number of Action Documents	6
DEVCO.H	DCI	Projects and programmes Middle East , focusing on, among others, sustainable economic development and education – Budget line 21.02 04 – EUR 25 million	Number of Action Documents	2
DEVCO.H	EDF	Projects and programmes Pacific – EUR 165 million	Number of Action Documents	11

Aid for trade is a longstanding commitment of the EU and in 2016, and aid for trade flows are expected to remain high. In parallel, in 2016, the process of revising the EU Aid for Trade Strategy of 2007 will step up, as announced in the Communications "**A Global Partnership for Poverty Eradication and Sustainable Development after 2015**" (February 2015) and "**Trade for All - Towards a more responsible trade and investment policy**" (October 2015). The aim is to adapt the strategy to the new or persisting challenges: Agenda 2030, Trade for All Communication, low integration of LDCs in world markets and global value chains, multiplication of EU FTAs with developing countries (in particular EPAs), increased search for impacts, among others. This review is meant to increase the developmental impact of the high levels of Aid for Trade.

In the area of **Decent Work**, the GPGC will address child and forced labour through a programme of around EUR 10 million.

Finally, the **Urbanization** process in developing countries is of an unprecedented magnitude and pace: by 2050 (in 35 years from now), 70% of the world's population will be living in cities. In developing countries, the urban population is expected to double from 2.6 billion (2010) to 5.2 billion in 2050. Today, the GDP generated in urban areas is 80% of the global GDP. Cities consume 78% of all energy and they produce 60% of all carbon emissions. Consequently, countries urgently need new national urban policies to reduce challenges and to boost the opportunities of the extraordinary urbanization process to come.

In this light, our support to sustainable urban development in developing countries is very timely and increasingly relevant. A staff working document (SWD) on Urban Development cooperation will set the path for the implementation of SDG11. By fighting urban poverty in developing countries, it will support job creation and the EU migration policies.

GENERAL OBJECTIVES: EU as a Stronger Global Actor; A resilient Energy Union with a Forward Looking Climate Change Policy

DEVCO Specific Objective 4: Under the overall objectives of the legal bases of the main instruments, DEVCO will promote the inclusive and sustainable development particularly by supporting sectors that have a strong multiplier impact on developing countries' economies and contribute to protecting the planet from environmental degradation, including climate change mitigation and adaptation, sustainable agriculture and energy.

Spending programme: DCI&EDF

Main outputs in 2016:

Policy-related outputs

Dir./ unit instr.	Description	Indicator	Target date
DEVCO. B DCI	2030/Post Cotonou / Habitat3	At least one Policy Forum on Development held	During 2016
DEVCO. C DCI	Effective integration of environment, climate change and biodiversity in EU programmes and policy dialogue with partner countries	<ul style="list-style-type: none"> • Rio marking systematically used in other thematic and geographic programmes. • Increased number of policy dialogues with partner countries where these issues are discussed. 	Rolling process
DEVCO. C DCI	Climate change: Support to developing countries' efforts to reduce emissions and engage in low-carbon, climate-resilient development, in order to mitigate the negative effects of climate change	<ul style="list-style-type: none"> • Number of developing countries supported by DEVCO action (target: 42 countries and 8 regions and sub-regions) • Number of developing countries with Intended Nationally Determined Contributions (INDCs), National Adaptation Planning processes (NAPs) and Nationally Appropriate Mitigation Action (NAMA) plans, supporting their contribution to global efforts 	December 2016
DEVCO. C DCI	The following actions will be implemented in the field of climate change: <ul style="list-style-type: none"> • Global Climate Change Alliance + (GCCA+) • Climate change mitigation: supporting low carbon development 	<ul style="list-style-type: none"> • Implementation of the new GCCA+ strategy • Support to the implementation of INDCs and NAPs 	Rolling process

DEVCO. C	DCI	Steer, in partnership with financial institutions and private sector, the efforts to leverage sustainable mid-sized investments to provide access to modern, sustainable, affordable and reliable energy services	Implementation of the programme for a partnership with financial institutions and the private sector (ElectriFI initiative)	Rolling process
DEVCO. C	DCI	Joint Declarations (JD) with partner countries	10 JD signed	Rolling process
DEVCO. C	DCI	Second Implementation Plan Report with MS on Food Security Commitments	Adoption (April) and Council Conclusions (May)	April 2016 and May 2016
DEVCO. C	DCI	Facilitation of Commission's commitment on stunting through a Commission report on " Nutrition Action Plan " and Council Conclusions on first Progress Report	Adoption and Council Conclusions	April 2016
DEVCO.	DCI	Operationalisation of AgriFI	2 assessments of value-chain launched	October 2016
DEVCO. C	DCI / EDF	Implementation of flagship programmes in the area of environment: <ul style="list-style-type: none"> • EU Biodiversity for Life (B4Life): Enhancing the importance of biodiversity for livelihood improvement • SWITCH TO GREEN: supporting private sector-led inclusive green growth • FLEGT: improving forest law enforcement, governance and trade 	<ul style="list-style-type: none"> • Implementation of B4Life in EDF and DCI • Launch and implementation of Switch to Green flagship • Design of FLEGT flagship 	Rolling process
DEVCO.C	DCI	SWD on the evaluation of the EU Action Plan on Forest Law Enforcement Governance and Trade (FLEGT)	Adoption of the SWD	1 st semester 2016
DEVCO.C	DCI	Reform of FLEGT taking into account the conclusions and recommendations of the European Court of Auditors' audit and independent evaluation	Options for the future of FLEGT identified	1 st semester 2016

DEVCO.C	DCI	Adoption of the EU Action Plan for Wildlife Trafficking and implementation of the wildlife conservation strategies for Africa, Asia and Latin America (Agenda Planning reference 2015/ ENV/ 087 – lead DG ENV, DEVCO associated)	<ul style="list-style-type: none"> Adoption of the EU Action Plan in the form of a Communication led by DG ENV in association with DEVCO. Implementation of a coordination mechanism with Member States for wildlife conservation in Africa Wildlife conservation strategic approach for Asia and Latin America published and shared with Member States 	<p>March 2016 July 2016</p> <p>September 2016</p>
DEVCO.C	DCI	Facilitation of the Congo Basin Forest Partnership	One meeting organised with partners in 2016	2016
DEVCO.D	EDF	Joint HR/Commission Recommendation "Towards a new partnership between the EU and ACP countries after 2020" (Agenda Planning reference number: 2016/DEVCO+/001; in co-lead with EEAS)	Adoption by the College of the recommendation jointly presented by the European Commission and the High Representative of the Union for Foreign Affairs and Security Policy	December 2016
DEVCO.D	EDF	Strengthen political dialogue and cooperation with the African Union Commission	Adoption of the joint declaration of the 8th College-to-College meeting	3Q 2016

Main expenditure outputs

Dir./unit instr.	Description	Indicator	Target
DEVCO.B EDF	Identification and design of the new 11th EDF programmes in line with the 2016 pipeline	Commitment of new projects in accordance with the pipeline	End of 2016
DEVCO.C DCI	Programme related to Global Public Goods and Challenges, focusing on Environment and Climate Change ⁶	Annual Action Programme (AAP) adopted	3 rd quarter 2016
DEVCO.C DCI	Programme related to Global Public Goods and Challenges, focusing on Food Security, Nutrition and Sustainable Agriculture.	AAP adopted	4th quarter of 2016
DEVCO.C DCI	Programme related to Global Public Goods and Challenges, focusing on Sustainable Energy	AAP adopted	3 rd quarter 2016

⁶ Outputs not fully under the Commission's control (external actors).

DEVCO.C	EDF	Programme related to Climate Change under Intra-ACP/EDF	AAP adopted	3 rd quarter 2016
DEVCO.C	EDF	Programme related to Environment under Intra-ACP/EDF	AAP adopted	3 rd quarter 2016
DEVCO.D & E	EDF	Same expenditure related outputs, indicators and targets linked to implementation of ongoing programmes; Follow-up; Levels of budgetary execution and Identification of the new 11 th EDF programmes as under Specific Objective 2 and 3		
DEVCO.D	DCI	Adoption of Pan-African actions on livestock, land governance, ICT regulations and intra-African mobility, and contribution to the Trust Fund	Adoption of the financing decision for AAP 2016 of the Pan-African Programme	5 actions adopted by Q3 2016 for an indicative amount of EUR 70million
DEVCO.G	DCI & EDF	Launching of new actions in the framework of 2014-2020 bilateral and regional programming documents in the countries and regions of Latin America and Caribbean	I-1: Number of actions adopted by the College in 2016 I-2: Appropriations committed in 2016	I-1: 21 actions I-2: EUR 288,66mio
DEVCO.H	EDF	Projects and programmes Pacific – EUR 165 million	Number of Action Documents	11

As regards **climate change**, the **GCCA+ flagship initiative** is funded under the EU thematic programme Global Public Goods and Challenges 2014-2020 with an initial allocation of more than EUR 330 million. It aims at responding to the post-2015 climate change landscape, while offering appropriate support through its flexible approach, implementation and funding modalities, as well as operational capacity through the extensive presence offered by EU Delegations. In the context of the **COP21** outcomes, the initiative is complementary to the global Climate Change financing landscape and contributes significantly to the **EU Climate Diplomacy Action Plan** objective of raising the political relevance of climate change, ensuring the acceleration in mitigation and adaptation policies to reach the EU's long term climate goal.

The new programme keeps its focus on two pillars, i) policy dialogue and ii) technical and financial support to the implementation of national climate change adaptation and mitigation policies. However, a stronger emphasis will be put on the binding role of knowledge management and communication. It will continue supporting vulnerable countries, mainly LDCs and SIDS, increasing their resilience to adapt to climate change and enhancing mitigation co-benefits such as **REDD+**. Compared with the previous programme, the **GCCA+** will embrace new features, namely:

- Concentration on three areas: (1) Mainstreaming climate change into poverty reduction and development efforts; (2) Increasing resilience to climate related stresses

and shocks; and (3) Supporting formulation and implementation of concrete and integrated sectorial based climate change adaptation and mitigation strategies;

- Implementation increasingly focused on supporting National Adaptation Planning (NAPs) and Intended Nationally Determined Contributions (INDCs) processes;
- Enhanced cooperation with Non–State Actors and Civil Society Organisations as well as new alliances with new stakeholders such as the private sector.

By implementing this new strategy, the GCCA+ will provide a stronger and more effective contribution to establishing the basis for, and engaging in, the transformation of economies and societies into more sustainable ones, preserving human and natural capital, and enabling poverty reduction.

The specific objective of poverty reduction through improved access to **energy services** will be achieved through an integrated strategic approach to energy in developing partner countries and a strong political ownership, backed by the necessary implementation capacity and financial arrangements that encourage investment. More specifically:

- Reinforcing bilateral and multilateral political dialogue and strengthening regional cooperation with partner countries is a key element in winning the fight against energy poverty. In 2015, the EU signed 20 Joint Declarations on reinforced cooperation on sustainable energy with selected beneficiary countries in Africa and the Pacific region and a number of relevant donors. These declarations aim at reinforcing the political ties between partner countries' political commitments in the field of energy and the supporting actions financed by the EU and relevant donors. Political dialogue is ongoing in many more countries and Joint Declarations will continue to be signed in a number of other countries.
- Establishing an adequate regulatory framework is the first step towards a sound energy sector. The development of sound medium-long-term oriented national regulatory frameworks can provide the necessary conditions for an economically sustainable environment, which in turn will attract up stream investments.
- The third element is related to financing energy projects. About 30 countries have chosen energy as a focal sector for EU cooperation and will receive substantial financial support; others will benefit from significant allocations from regional and thematic instruments. The financing of large energy infrastructure, such as generation plants or transmission lines, is tackled through blending, which involves the combination of grant aid and other private or public sources of finance, such as loans, risk capital and/or equity.

To build the gap between the large infrastructure and smaller scale solutions we have developed a new financing initiative – **ElectriFI** -designed to attract medium sized investments from the private sector and to overcome financing difficulties in Africa and in developing countries in general.

Regarding other aspects of environment action, the **Biodiversity for Life initiative (B4Life)**, launched in 2015, will continue to support partner countries' actions for the conservation and sustainable use of ecosystems and wildlife and the implementation of the Convention on Biological Diversity. **The Switch to Green flagship programme**, which will be launched in

2016, will support the transformation towards an inclusive green economy which generates growth, creates jobs and helps reduce poverty. The **EU FLEGT Action Plan** will still promote better forest governance and law enforcement in partner countries, responsible timber supply chains and, ultimately, sustainable forest management. Finally, the new **EU Action Plan against wildlife trafficking** and the implementation of the conservation strategies will boost EU efforts in this area, thereby contributing to global efforts to halt biodiversity loss.

Within **Food security and Nutrition** initiatives, the AgriFI initiative will help increase financing in the sector, and to foster the development of inclusive sustainable value chains and food systems to achieve food and nutrition security. It aims at financing those actions that have a clear development impact on those that would otherwise not be reached. This includes small-holders with limited market orientation, vulnerable groups, women and youth, farmers and entrepreneurs.

The second implementation plan report will provide an assessment of how EU donors went about delivering on their commitments on **Food and Nutrition Security** and the level of coherence, complementarity and coordination. This report will show how the EU is progressing in delivering commitments since the 2014 report which serves as a baseline.

Implementing the nutrition action plan also contributes to the EU commitment to support partner countries reducing stunting in children under 5 by at least EUR 7mio by 2025, and to fulfil the EUR 3.5 billion pledge for nutrition over 2014-2020 (EUR 2.8 billion via nutrition-sensitive agriculture interventions).

GENERAL OBJECTIVE: A Stronger Global Actor				
DEVCO Specific Objective 5: Under the overall objectives of the legal bases for the main instruments DEVCO will promote democracy, human rights, rule of law, gender equality and empowerment of women, the economic and social inclusion of vulnerable groups, support the civil society and local authorities.			Spending programme: DCI; EDF; EIDHR	
Main outputs in 2016:				
Policy-related outputs				
Dir./instr.	unit	Description	Indicator	Target date
DEVCO.B	DCI	Commission Communication on Forced Displacement and Development (Agenda Planning Reference : 2015/ECHO+/009; lead DG ECHO)	Adoption by the College	April 2016

DEVCO.B	DCI	Contribution from CSO-LA Programme	<ul style="list-style-type: none"> • 23 Framework Partnership Agreements (FPAs) will be signed with global and regional networks of CSO. • 5 FPAs will be signed with global and regional networks of LAs. • 300 new actions to support COS and LA in the field will be deployed. 	End 2016
DEVCO.D	EDF	Strengthen the role of the APF in supporting democracy, the rule of law, good governance, human rights and the relevant principles of international law. Support actions carried out by the AU and the RECs in the operationalization of the APSA	3 new APF funded actions implemented by AU and RECs/RMs in support of APSA operationalization	By the end of 2016
DEVCO.B	DCI	<ul style="list-style-type: none"> • Roadmaps review and follow up • Consultation with CSO on Agenda 	<ul style="list-style-type: none"> • 95 Roadmaps to be follow up by EUDEL and HQ • CSO Forum held 	<ul style="list-style-type: none"> • Continued • March 2016
DEVCO.D	EDF	Joint HR/Commission Recommendation " Towards a new partnership between the EU and ACP countries after 2020 " (Agenda Planning reference number : 2016/DEVCO+/001; in co-lead with EEAS)	Adoption by the College of the recommendation jointly presented by the European Commission and the High Representative of the Union for Foreign Affairs and Security Policy	December 2016
DEVCO.D	EDF	Strengthen political dialogue and cooperation with the AUC	Adoption of the joint declaration of the 8th College-to-College meeting	3Q 2016
DEVCO.B	EIDHR	Joint HR/Commission SWD on a strengthened EU Policy on Indigenous Issues	Adoption by Commission and HR-VP Possible Council Conclusions (tbc)	2nd quarter 2016

Main expenditure outputs

Dir./unit instr.	Description	Indicator	Target
DEVCO.B CSO-LA	<ul style="list-style-type: none"> • Programme for CSOs and LAs at 120 countries level • FPAs for CSOs • Programme DEAR • Support to regional and global networks 	<ul style="list-style-type: none"> • AAP adopted • 22 FPA-CSO signed • Contracts signed • Contracts signed 	<ul style="list-style-type: none"> • December 2016 • June 2016 • Rolling process • Rolling process

DEVCO.B	EDF	Identification and design of the new 11th EDF programmes in line with the 2016 pipeline	Commitment of new projects in accordance with the pipeline	End of 2016
DEVCO.B	EIDHR	EIDHR programme	Commitment of the 2016 part of the 2016-2017 Multiannual Action Programme adopted in December 2015 (EUR 130.29 million)	End 1st Quarter
DEVCO.D & F	EDF	Same expenditure related outputs, indicators and targets linked to implementation of ongoing programmes; Follow-up; Levels of budgetary execution and Identification of the new 11 th EDF programmes as under Specific Objective 1,2,3,4		
DEVCO.G	DCI & EDF	Launching of new actions in the framework of 2014-2020 bilateral and regional programming documents in the countries and regions of Latin America and Caribbean	I-1: Number of actions adopted by the College in 2016 I-2: Appropriations committed in 2016	I-1: 21 actions I-2: EUR 288,66mio
DEVCO.H	EDF	Projects and programmes Pacific – EUR 165 million	Number of Action Documents	11
DEVCO.D	EDF	APF: <i>Financial sustainability</i> of APF guaranteed for 2016-2018. <i>Contractualisation of PSOs, APSA and ERM</i>	Amount of additional funding made available for the APF 2016-2018 <ul style="list-style-type: none"> • Number of PSOs contracted & Amount committed in support of PSOs • Number of ERM actions approved • Amount contracted in support of APSA operationalization 	Council Decision allocating EUR 710 million for APF for 2016-2018 adopted by mid-2016 <ul style="list-style-type: none"> • 8 PSOs for a total amount of EUR 342 million contracted. • 10 ERM actions for a total amount of EUR 7 million approved • EUR 55 million contracted in support of APSA operationalization (In total a minimum of EUR 404 million contracted by end 2016)
DEVCO.H	DCI	Projects and programmes Asia , focusing on among others, strengthening democratic government, human rights, judicial reform, civil society – Budget line 21.02 02 – EUR 135 million	Number of Action Documents	7

DEVCO.H	DCI	Projects and programmes Afghanistan , focusing on, among others, strengthening democratic government, human rights, judicial reform, civil society – Budget line 21.02 05 – EUR 90 million.	Number of Action Documents	1
DEVCO.H	DCI	Projects and programmes Central Asia , focusing on, among others, rule of law and border management – Budget line 21.02 03 – EUR 13 million.	Number of Action Documents	1
DEVCO.H	DCI	Projects and programmes Middle East focusing on, among others, rule of law and human rights – Budget line 21.02 04 – EUR 42 million.	Number of Action Documents	2
DEVCO.H	EDF	Projects and programmes Pacific – EUR 35Mio.	Number of Action Documents	3

All ongoing programmes as well as the new ones to be signed in 2016 will contribute to enhancing the respect for and observance of human rights and fundamental freedoms worldwide, whether at global, regional or local level. In particular, the new projects in 2016 can be regrouped in four axes of work:

- Reinforcing the EU's capacity to address the most difficult human rights situations and to react quickly to emergencies (specific lot on Human Rights Defenders under a next global calls for proposals, EIDHR Facility);
- Supporting local civil society organisations on the ground, empowering them in their quest for, and defence of, democracy and human rights and in their specific role as actors for positive change, mainly through local and global calls for proposals;
- Launching key capacity building programmes in the area of democracy and human rights, such as supporting a global and regional networks of universities providing human rights and democracy postgraduate education worldwide;
- Strengthening the activities of key multilateral actors such as the UN Office of the High Commissioner for Human Rights, three UN Special Rapporteurs, the International Criminal Court or the Office of the UNHCR to protect children migrant in detention centres.

At the policy level, the Commission **Communication on Forced Displacement and Development** sets out a new EU strategy on how to address the increasingly protracted forced displacement situation in the world through a medium to long-term development approach, in full complementarity and coherence with the humanitarian approach. This new strategy will contribute to ensure good governance of forced displacement, with a focus on improving capacities of partner countries in addressing the increasing challenges of forced displacement and refugee flows affecting their countries and regions.

The GPGC **Migration and asylum** AAP 2016 aims to contribute to the concrete implementation of EU commitments and objectives in the area of migration and asylum, fully in line with the European Agenda on Migration and aiming towards a coherent implementation in the external dimension of the EU migration policy.

With the 2015-2019 **EU Action Plan on Human Rights and Democracy** adopted in July 2015, it was decided to “further develop the EU policy on Indigenous Issues in line with the UN Declaration on the Rights of Indigenous Peoples and the Outcome Document of the World Conference on Indigenous Peoples”. The elaboration of a Joint Staff Working Document on a Strengthened Policy on Indigenous Issues is part of the 2016 Commission Work Programme with the following objectives:

- to show publicly, including to multilateral and bilateral cooperation partners, the EU’s commitment in line with the UN Declaration on the Rights of Indigenous Peoples and the recommendations of the Outcome Document of the World Conference on Indigenous Peoples;
- to strengthen the coherence and consistency of the EU’s support to Indigenous Peoples;
- to provide guidance to the EU and MS staff working on indigenous peoples’ issues.

The Human development component of the GPGC programme of the DCI contains specific programmes in the areas of **gender equality**, women's empowerment and protection of women’s and girls’ rights. The 2016 GPGC Human development AAP will therefore include EUR 15 million to finance actions promoting and implementing gender equality. It should take the form of a EUR 3 million grant to improve access to and the quality of maternal and reproductive health, promote and encourage the application of women’s rights and gender equality and prevent violence against women and children in DRC, as well as a global call for proposals for a total amount of EUR 12 million. The actions financed under the 2016 GPGC Human development AAP will contribute to reinforcing the enjoyment of women and girls’ rights, in all spheres of their civil, social, political, cultural, and economic rights, as well as reinforcing women’s equal participation and representation in decision making processes at all levels and in all spheres, promoting women’s and girls’ role as actors of change in the fight against poverty and not just passive recipients of aid.

All interventions of the **CSO-LA** programme, by encouraging government accountability, contribute at every level to consolidating democracy in partner countries and improving good governance by promoting a space for dialogue for citizens.

Under the **CSO and LA programme**, the Country Roadmaps will prioritise actions of EU donor communities into two areas: first of all enabling environment at country level, secondly to localise the SDGs at national, regional and local levels. Localising the 2030 Agenda by empowering CSOs and LAs will bring more pertinence, efficiency and accountability to the implementation of the SDGs Global Goals.

At Regional and global level, CSO networks and associations of LA (FPA) are essential stakeholders playing a pivotal role in linking local concerns, often caused by global challenges, to regional and international debates. The EU aims at strengthening them with a view to

enhance their contributions to development, especially in the post-2015 Development Agenda. This support will definitely strengthen local/national/regional organisations and thus will contribute to the localisation of the SDGs.

Consultations with CSOs offer a suitable space and a timely momentum for engaging with all stakeholders and grouping together consultations and dialogues regarding the revision of EU Development policy in view of improving its impact.

Support to regional and global networks to consolidate spaces for debate and policy dialogue are essential to ensure the active contribution of representative regional and global networks of CSO in the Policy Forum Development as well as the linkages between these policy debates and local needs and concerns.

GENERAL OBJECTIVE: EU as a Stronger Global Actor				
DEVCO Specific Objective 6: Under the overall objectives of the legal bases of the main instruments' DEVCO will support the public sector capacity, public finance management, tax policy and administration, procurement and fight against corruption in our partner countries.				Spending programme: DCI; EDF; EIDHR; PSC
Main outputs in 2016:				
Policy-related outputs				
Dir./instr	unit	Description	Indicator	Target date
DEVCO.A	GPCC/DCI/EDF	Implementation of the Collect More -Spend Better approach (as per 2015 SWD) covering both the Domestic Revenue Mobilisation (DRM) and the effective expenditure side	Implementation is on track for 2016	End of 2016
DEVCO.D	EDF	Joint HR/Commission Recommendation "Towards a new partnership between the EU and ACP countries after 2020" (Agenda Planning reference number: 2016/DEVCO+/001; in co-lead with EEAS)	Adoption by the College of the recommendation jointly presented by the European Commission and the High Representative of the Union for Foreign Affairs and Security Policy	December 2016
DEVCO.D	EDF	Strengthen political dialogue and cooperation with the African Union Commission	Adoption of the joint declaration of the 8th College-to-College meeting	3Q 2016
Main expenditure outputs				
Dir. /instr.	/unit	Description	Indicator	Target
DEVCO.B	EDF	Identification and design of the new 11th EDF programmes in line with the 2016 pipeline	Commitment of new projects in accordance with the pipeline	End of 2016

DEVCO A	DCI/EDF	<p>Launching of new actions in the framework of the Collect More - Spend Better SWD in line with 2016 pipeline.</p> <p>RTAC: all eligible countries have access to Technical Assistance services and capacity building to improve PFM in support of Budget Support</p>	<p>Financial support to RTACs (multiannual, starting 2016) is agreed. First tranche of support to RTACS launched</p> <p>Capacity development fund for supreme audit institutions, contribution</p>	Decided and launched by end 2016
DEVCO A	GPPGC	<p>Package of support actions (DRM Flagship) in the framework of Collect More - Spend Better; the AAAA and the 2030 Agenda</p>	<p>Financial support to a package of actions agreed</p>	Decided by end 2016
DEVCO. D & E	DCI/EDF	<p>Same expenditure related outputs, indicators and targets linked to implementation of ongoing programmes; Follow-up; Levels of budgetary execution and Identification of the new 11th EDF programmes as under Specific Objective 1,2,3,4,5.</p>		
DEVCO.G	DCI/EDF	<p>Launching of new actions in the framework of 2014-2020 bilateral and regional programming documents in the countries and regions of Latin America and Caribbean</p>	<p>I-1. Number of actions adopted by the College in 2016</p> <p>I-2. Appropriations committed in 2016</p>	<p>I-1: 20 actions</p> <p>I-2: EUR 191,61mio</p>
DEVCO.H	DCI	<p>Projects and programmes Asia, focusing on among others, strengthening democratic government, human rights, judicial reform, civil society – Budget line 21.02 02 – EUR 135 million</p>	<p>Number of Action Documents</p>	7
DEVCO.H	DCI	<p>Projects and programmes Afghanistan, focusing on, among others, strengthening democratic government, human rights, judicial reform, civil society – Budget line 21.02 05 – EUR 90 million</p>	<p>Number of Action Documents</p>	1
DEVCO.H	DCI	<p>Projects and programmes Central Asia, focusing on, among others, rule of law and border management – Budget line 21.02 03 – EUR 13 million</p>	<p>Number of Action Documents</p>	1
DEVCO.H	DCI	<p>Projects and programmes Middle East focusing on, among others, rule of law and human rights – Budget line 21.02 04 – EUR 42 million</p>	<p>Number of Action Documents</p>	2

DEVCO.H	EDF	Projects and programmes Pacific – EUR 35 million	Number of Action Documents	3
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The Commission is firmly committed to foster domestic revenue mobilisation and the effective use of public resources in developing countries. The Commission has made a concrete and strong commitment to substantially increase EU support to domestic public finance reforms by signing in July 2015 the Addis Tax Initiative during the Financing for Development Conference. This commitment was reinforced at the New York UN Summit on the 2030 Agenda for Sustainable Development in September 2015.

The overall approach is clarified in the SWD 'Collect More – Spend Better'. The importance of domestic revenue mobilisation was already exposed in the thematic programme 'Global Public Goods and Challenges', as flagship 10 'Domestic Revenue Mobilisation Initiative'.

An integral and important part of the EU contribution to the Global Partnership for the implementation of the 2030 Agenda and the follow-up of the Addis Ababa Action Agenda will be the actions under the Staff Working Document 'Collect More – Spend Better'. The overall approach covers firstly support to domestic public finance, oversight and efficiency in public procurement (geographical package) in the context of economic governance and budget support programmes. These actions will benefit essentially directly at national level. The second part covers the flagship Domestic Revenue Mobilisation Initiative, under the Global Public Goods and Challenges (GPGC) thematic programme. This axis will support international and selected regional partnerships.

The overall objectives are to:

- **"Collect more"**: increase the efficiency, effectiveness, fairness and transparency of tax systems and tackling tax avoidance, tax evasion and illicit financial flows; and
- **"Spend better"**: improving the efficiency and effectiveness of public spending by addressing public investment expenditures, public procurement and debt management for sustainable development

The actions proposed aim at capacity support and institution building in partner countries and regions as well as at support to sustainable improvements in domestic public finance (revenue and expenditure).

For 2016 it is planned to take major decisions on support of the RTACs and the SAI CDF (Capacity development fund for supreme audit institutions) concerning the first axis as well as an overall decision on and launch of the Domestic Revenue Mobilisation Initiative (second axis).

GENERAL OBJECTIVE: EU as a Stronger Global Actor

Specific Objective 7: Under the broader coverage of the legal bases of the instruments IcSP and INSC, DEVCO will address nuclear safety issues (EURATOM based) as well as specific global, trans-regional and emerging security threats, including among others chemical, biological, radiological and nuclear (CBRN) risks, terrorism and protection of critical infrastructure in third countries (TFEU based).	Related to spending programme: IcSP and INSC
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Main outputs in 2016:

Main policy related outputs

Directorate	Description	Indicator	Target
DEVCO.B	Information session to the European Parliament on the Uranium Legacy Sites in Central Asia	Information session on environmental monitoring programme in Central Asia	End 2016

Main expenditure outputs

DEVCO.B	Actions tackling global and trans-regional security threats ⁷	54 countries involved in the Centres of Excellence initiative	End 2016
		14 countries/regional organisations covered by critical infrastructure activities	End 2016
		2 major drug smuggling routes covered by organised crime prevention activities	End 2016
		16 countries covered by counter-terrorism activities	End 2016
		5 climate change projects operational	End 2016
		10 actions contracted under the Expert Support Facility	End 2016
DEVCO.B	Actions promoting a high level of nuclear safety	Number of Regulatory Body/TSO staff trained in the INSC technical training programmes	1500
		Number of regulatory documents adopted in the beneficiary countries	12
DEVCO.B	Action promoting the safe management of radioactive wastes and spent nuclear fuels	Number of waste management related projects contracted (Kyrgyzstan and Mongolia)	8

⁷ Output not fully under the Commission's control.

DEVCO.B	Action promoting the implementation of efficient and effective safeguards	Number of Safeguards authorities benefiting from INSC (Engagement with China)	1
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Under the Instrument contributing to Peace and Security, activities in 2016 will focus on new needs in the partner countries, such as, to name just a few, North Africa and Sahel (border control), Western Africa (adequate response to major threats to public health with a regional approach), the Middle East and the Horn of Africa (counter-terrorism support), as well as supporting community-level initiatives on **countering violent extremism globally**. An important project on aviation security is starting in Africa and in the Middle East. This will contribute to the corporate EU objective of becoming a stronger global player.

As concerns the support to **Anti Money Laundering/Countering Financing of Terrorist organisation (CFT)**, the Commission will develop a single global action combining CFT and Anti Money Laundering implementing fighting Organised Crime and Counter Terrorism objectives.

Work will be implemented by consortia of EU Member States and/or by International Organisations. The quality of their work influences the results of the foreseen actions. Actions are being implemented through projects contracted and managed centrally in Brussels, with only a limited number of actions being de-concentrated, given their regional and trans-regional nature. Instrument for Nuclear Safety Cooperation

As it concerns the Instrument for Nuclear Safety Cooperation, article 17 of Regulation (EU) N° 236/2014 - laying down common rules for the implementation of the Union's instruments for financing external action- requests a mid-term review and evaluation of the instrument. The corresponding report will be prepared in 2016 for presentation in 2017. The environmental situation in Central Asia related to the uranium legacy sites issue is critical and internationally recognised as a priority to protect the local population and the environment. The European Commission has a leading role in raising awareness to implement a remediation programme based on the best international practices. The EC is the first contributor to a dedicated fund managed by the EBRD and has started a communication plan to prepare a donor conference in 2017. The communication to the European Parliament intends to advertise the remediation programme and attract the interest of the EU Member States.

The European Commission is preparing plans for **remediation of a selected number of uranium mining sites**, to be followed by remediation work based on these plans. A multilateral environmental remediation fund, managed by the European Bank for Reconstruction and Development, is being created to finance these works. Donors are being invited to participate.

The European Commission is currently targeting those sites with the highest risks. EIA and Feasibility Studies (FS) are being conducted based on the highest international standards and

best practices. The installation of a water treatment facility at Taboshar, Tajikistan, is an urgent priority.

The two regional projects focus on a local stakeholder engagement, effective coordination between States, establishing regional legislative/regulatory frameworks and capacity building in analytical capabilities and training. A regional river monitoring system and a database for information exchange is also being developed.

The European Commission will be the initial contributor (EUR 16.45 million) to the new multilateral environmental remediation fund for Central Asia that is being created by the European Bank for Reconstruction and Development. The fund will be the mechanism for executing and financing remediation works as defined by the Environmental Impact Assessments and Feasibility Studies.

PART 2. Organisational management outputs for the year

DEVCO identified two examples of efficiency and effectiveness of its activities:

1. The setting up of a new **"EU Emergency Trust Fund for stability and addressing root causes of irregular migration and displaced persons in Africa (EUTF)"** launched at the end of 2015. DEVCO made an important, concrete contribution to deliver under the EU's commitments to address irregular migration. This Emergency Trust Fund for Africa, set up at a record speed, shows once more the EU's commitment to swiftly reply to the large challenges we are facing in the region. To launch this TF, DEVCO worked intensely with other European donors, partner countries and regional organisations, Commission services and the EEAS. Signed at the EU-Africa Valletta summit, by the 27 Heads of State contributing to the EUR 1.8 billion EU Trust Fund, the Fund supports some of the most fragile and vulnerable countries across Africa (in 3 regions Sahel and Lake Chad, Horn of Africa, North of Africa as well as in neighbouring countries), reinforcing the EU's ongoing, significant development cooperation in the continent.

The EU Trust Fund for Africa demonstrated its capacity to work as a flexible instrument to respond to the migration crisis; in less than two months after its establishment, the first operational committee for the Horn of Africa was held at the end of 2015 and the first operational committee for the Sahel/Lake Chad region convened at the start of 2016, approving EUR 353 million in projects for the two regions. In April 2016, the operational committees for the Horn of Africa and for the Sahel/Lake Chad region convened a second time and approved two additional packages of projects worth €117 million and €280 million respectively. The combined amount in projects approved to date by the operational committees of both windows totals €750 million. Programmes are being prepared rapidly for roll-out on the ground and operations will continue and intensify in 2016.

2. **Rationalisation CRIS-ABAC:** Following the Commission's communication, "Getting the best from IT in the Commission" end of 2011, DG DEVCO is currently pursuing actions to phase out the local system CRIS to the benefit of using a corporate solution. In this context the DGs in the external action family adopted the strategy that will pursue the gradual phasing out of CRIS and the development of a new operational system for the recording of operational data. As a result, and in the long run, DEVCO's core business processes should be supported with two main systems: the corporate system ABAC for the recording of financial data and the future DEVCO's operational system for the recording of operational data (OPSYS). The advantages of adopting this strategy will be translated in :
 - substantial gains on CRIS maintenance costs and in particular on costs for the adaptation of CRIS to ABAC releases;
 - enhancement of the quality of financial reporting;

- the opportunity to review, simplify and harmonise the business processes as well as to include potentially missing functionalities
- the replacement of the outdated IT architectural environment by a modern one, ensuring business continuity in the long run.

A. Human Resources

DEVCO's main strategic objective for the next 5 years would be the adoption and the implementation of actions addressing five priority areas⁸ identified during the latest staff survey.

A Staff Engagement Task Force (SETF) at Middle Management level, including also representatives of staff based in EU delegations, is steering the process with the support of different stakeholders. Its main objective is to understand the underlying causes of dissatisfaction among staff through a proper diagnosis, to propose a plan for action aiming at improving working conditions at the DG and as a consequence at increasing staff engagement.

In order to achieve its objective, the SETF uses a participatory, bottom-up approach involving all DEVCO staff either directly in working groups organised around the 5 priority areas or through their representatives. Female representation in management functions is a cross-cutting issue being addressed in the process, as balanced and diverse managers and staff in general have proven to be a prerequisite for higher satisfaction and motivation. Actions in the pipeline include the publication of DG gender specific statistics on the dedicated equal opportunities web-page, drafting vacancy notices in a way attractive to women candidates whenever possible, adding equal opportunities footer in vacancy notices, trying to reach the short-listing of minimum 50% of women for interview, giving priority to women candidates in recruitment in case of equal merit, supporting flexible working conditions, better work-life balance and fair career progression, as well as support to women managers in their development through an informal DEVCO Female Managers Network, to address any of their concerns.

While a comprehensive DEVCO specific action plan on the 5 priority areas is in the making, actions already envisaged refer to improved quality and transparency of the appraisal process, two-way communication, especially with regards to staff based in Delegations, a number of local well-being initiatives and promotion of fit@work, as well as many other actions to be agreed upon by Senior Management. The actions that go beyond DEVCO competence are envisaged to be communicated to the competent services in the Commission and EEAS.

⁸ 1. Staff well-being; 2. Relations between performance and career progression; 3. Encouragement of mobility and own career management; 4. Workload and work-life balance; 5. Senior and Middle Management.

Objective: The DG deploys effectively its resources in support of the delivery of the Commission's priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions.

Main outputs in 2016:

	Description	Indicator	Target (2016)
DEVCO.R	Selection and appointment of new middle managers with preference to the under-represented gender in case of equal merit	Increased percentage of women in middle management to 25%	End 2016
	A Staff Engagement Plan for Action of DG DEVCO focusing on the five priority areas identified in the strategic plan shall be formulated	Adoption of the Action Plan by DEVCO Senior Management	Spring 2016
	Rebalancing, redeployment, creation of posts and recruitment in Delegations	Implementation of the 2016 OPTIMUS staffing movements in Delegations	End 2016
DEVCO.R	Attracting new knowledge and competencies and retaining experienced contract agents as permanent staff to cope with the evolving priorities of the DG by filling vacant posts from rotation by using DEVCO competition laureates/new CAST	Number of recruitments from competitions/new CAST taking into account constraints linked to the rotation exercise and the current budget context. Indeed, the number of vacancies is decreasing significantly in the light of the number of posts to be cut every year and the higher number of DEVCO officials returning to HQ in the framework of rotation. Therefore, the objective would be to maximise the recruitment of new profiles proportionally to the vacant posts available.	Autumn 2016

B. Financial Management: Internal Control and Risk Management

Overarching Objective: The Authorising Officer by Delegation should have reasonable assurance that resources have been used in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions including prevention, detection, correction and follow-up of fraud and irregularities.

Objective1: Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions

Main outputs in 2016:

	Description	Indicator	Target(2016)
DEVCO.R	Final report for the 2015 RER study	RER	2% or less

Objective 2: Effective and reliable internal control system in line with sound financial management.

Examples of initiatives to improve efficiency in financial management: As a follow-up of the RER study all Units/Delegations with errors were contacted and asked them to recover or explain non-recovery. The findings of the RER study in terms of types of error feed into training sessions and alert colleagues for future actions. Awareness raising actions in relation to the anti-fraud strategy.

Main outputs in 2016:

	Description	Indicator	Target (2016)
DEVCO.R	The internal control system is effective and reliable without generating excessive control costs	Conclusion reached on cost-effectiveness of controls	Overall control costs are reasonable

Objective 3: Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the DG, based on the DG's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud.

Main outputs in 2016:

	Description	Indicator	Target (2016)
DEVCO.R	Anti-fraud focal points network – keep updated	List of anti-fraud focal points in Delegations and HQ	List updated and complete
DEVCO.R	Inclusion of fraud-related discussion and exchange of practices at all regional seminars	Calendar of regional seminars 2016	100 %
DEVCO.R	Inclusion of compulsory fraud-related elements in all pre-posting training activities at all levels	Calendar of pre-posting trainings	100 %

C. Application of Better Regulation principles in decision making and the management of DEVCO's acquis

In 2016, DG DEVCO will have just one impact assessment in the pipeline: Post-Cotonou

Objective: Prepare new policy initiatives and manage the EU's acquis in line with better regulation practices to ensure that EU policy objectives are achieved effectively and efficiently.

Main outputs in 2016:

	Description	Indicator	Target date
POST_COTON OU TASK_FORCE /	Post-Cotonou impact assessment. The objective should be to pass the Regulatory Scrutiny Board in the first submission	Percentage of impact assessment submitted by DG DEVCO to the Regulatory Scrutiny Board that received a favourable opinion on first submission	30%

POST_COTON OU TASK_FORCE	Cotonou Partnership Agreement Finalised	Evaluation Report Published	September 2016
DEVCO.04	Review of strategic evaluations in view of the preparation of the new European Consensus for Development	Review Published	October 2016
DEVCO.01	Evaluation of DCI, CIR, EIDHR, INSC, IFS, 11 th EDF and Greenland decision are launched	Roadmap Published, Inter Service Steering Group established, evaluation work contracted out where relevant	December 2016

D. Information Management Aspects

In 2016 DEVCO will pay a particular attention to integration of other IT systems within the Hermes –ARES– Nomcom HAN system (e.g. current systems like Pador and ROM). Also the outputs identified below will contribute to the sharing of files between DEVCO HQ and the Delegations exclusively through ARES (all Delegations have already migrated to ARES in 2015) and will promote the systematic filling of documents in ARES).

During 2016 the Learning and Knowledge Development Strategy will be implemented in line with the updated Action Plan.

Objective: Information and knowledge in your DG is shared and reusable by other DGs. Important documents are registered, filed and retrievable

Main outputs in 2016:

	Description	Indicator	Target
DEVCO.R	Better use of electronic workflows, with the reduction of paper storage and paper circulation of documents	Number of registered documents with a fully approved e-signatory (no paper circulation in parallel)	70% of registered documents approved in full electronic mode (without paper circulation)
DEVCO.R	Continue the integration of DEVCO IT systems with HAN	Integration of Pador and ROM with HAN	Pador and ROM integration with HAN finalised by 31/12/2016
DEVCO.R	Improve and consolidate the use of HAN in EU Delegations (DEVCO sections)	Number of HAN files readable/accessible in Delegations and in HQ	At least 20% of all HAN files in the DEVCO sections are shared with HQ and between Delegations
DEVCO.R	Increase email registration in Ares	Number of emails registered with Areslook	Increase ≥ 20% of 2015 rates

DEVCO.01	About 750 briefings and speeches to be encoded in BASIS	Out of the total number of briefings, the percentage of briefings encoded in BASIS in the year	90%
DEVCO.03	LKDS 2014 – 2020 and its Action Plan key objectives implemented as scheduled	<ul style="list-style-type: none"> • LKDS reporting done • Action Plan updated and implemented 	<ul style="list-style-type: none"> • March and December 2016 • March (update) and December (implementation) 2016
DEVCO.02	Coordination and monitoring of Internal Communication Action Plan	IC AP updated by end of June 2 reviews of progress done by March and September 2016	30 September 2016

E. External communication activities

Objective (definition): Citizens perceive that the EU is working to improve their lives and engage with the EU. They feel that their concerns are taken into consideration in European decision making and they know about their rights in the EU.

Main outputs in 2016:

	Description	Indicators	Target
DEVCO.02	Updated Communication Strategy aligned with SDGs and other policy objectives and including follow-up of EYD 2015	a. DEVCO Communication Strategy revised and approved b. Development communication network with at least 14 Member States established	a. 01 October 2016 b. 31 December 2016
	EDD 15-16 June 2016	a. Sustained number of participants (baseline 2015: 5800 registered participants) b. Sustained high satisfaction rates (baseline 2015: 85,8% of participants rated EDD as 'good' or 'excellent') c. 10% increase of social media interaction (baseline 2015: total 71,500 Facebook likes and Twitter followers) d. 10% increase in media attendance (baseline 2015: 182 journalists)	a. 5800 registered participants b. >80% of participants rate EDD as 'good' or 'excellent' c. 78,700 Facebook likes and Twitter followers combined d. 200 journalists
	Lorenzo Natali Prize for Journalism	a. Sustained high number of applicants (baseline: 1400 in 2015) b. Increase in media coverage	a. 1400 applicants b. 30 pieces of media coverage (EU and worldwide)
	DEVCO online presence ensured	a. Sustained number of visitors of	a. 191 000 unique

through website and social media	DEVCO website (baseline 2015: 191 000 unique visitors/month) b. Sustained number of visits to the DEVCO website (baseline 2015: 307 000 visits/month) c. 10% increase of social media interaction (baseline 2015: total 86,000 Facebook likes and Twitter followers) .	visitors/month; b. 307 000 visits/month c. 94,600 Facebook likes and Twitter followers combined (all by 31 December 2016)
Annual Report	Annual Report adopted by College and communicated to the public	31 December 2016

External communication overall spending:

Annual communication spending (based on estimated commitments):⁹

Baseline (Year n-1): 4 530 000 EUR ¹⁰	Target (Year n): 7 905 000 EUR
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⁹ Only referring to budget line

¹⁰ This baseline excludes all one-off expenditure related to the European Year for Development 2015, which amounted to EUR 5,524,076 (including grants to Member States), and which raised total external communication commitments in 2015 to EUR 10,054,332.

Annexes to the Management Plan

Annex 1. Alignment between the European Union policies, Commission/DG's objectives, ABB activities, interventions and resources

EU policy	General Objective	Specific Objective	ABB activity	Type of intervention	Organisational entity in charge of the related intervention (acronym)
DEVELOPMENT AND INTERNATIONAL COOPERATION	GO1: EU as a Stronger Global Actor	DEVCO Specific Objective 1: Contribute to sustainable development and development effectiveness in the areas of EU international and development cooperation with a view to the implementation of the Agenda 2030 and Addis Ababa Action Agenda.	21.08 Policy strategy and Coordination	Policy Coordination	DEVCO.A
		DEVCO Specific Objective 2: Under the overall objectives of the legal bases of the main instruments, DEVCO will promote human development by supporting actions in the field of social protection, health, education and better access to decent jobs in order to ensure a solid foundation for partner countries' further development	21.02 Development cooperation instrument (DCI)+ European Development Fund (EDF)	Spending instrument	DEVCO.B+DEVCO.D+DEVCO.E+DEVCO.G+DEVCO.H+ EUDELS
		DEVCO Specific Objective 3: Under the overall objectives of the legal bases of the main instruments and mostly by targeting the poverty reduction, DEVCO will promote the enabling vectors for inclusive and sustainable growth, notably through a stronger business environment that will maximise the contribution to poverty reduction, encourage green economy, create new and decent jobs and deeper regional integration.	21.02 Development cooperation instrument (DCI)+ European Development Fund (EDF)	Spending instrument	DEVCO.B+DEVCO.C+DEVCO.D+DEVCO.E+DEVCO.G+DEVCO.H+ EUDELS
		DEVCO Specific Objective 4: Under the overall objectives of the legal bases of the main instruments, DEVCO will promote the inclusive and sustainable development particularly by supporting sectors that have a strong multiplier impact on developing countries' economies and contribute to protecting the planet from environmental degradation, including climate change mitigation and adaptation, sustainable agriculture and energy.	21.02 Development cooperation instrument (DCI)+ European Development Fund (EDF)	Spending instrument	DEVCO.C+DEVCO.D+DEVCO.E+DEVCO.G+DEVCO.H+ EUDELS

DEVELOPMENT AND INTERNATIONAL COOPERATION	GO1: EU as a Stronger Global Actor	DEVCO Specific Objective 5: Under the overall objectives of the legal bases for the main instruments, DEVCO will promote democracy, human rights, rule of law, gender equality and empowerment of women, the economic and social inclusion of vulnerable groups, support the civil society and local authorities.	21.02 Development cooperation instrument (DCI)+ European Development Fund (EDF)+ 21.03 European Instrument for Democracy and Human rights (EIDHR)	Spending instrument	DEVCO.B+DEVCO.C+ DEVCO.D+DEVCO.E+DEVCO.G+DEVCO.H+ EUDELS
		DEVCO Specific Objective 6: Under the overall objectives of the legal bases of the main instruments, DEVCO will support the public sector capacity, public finance management, tax policy and administration, procurement and fight against corruption in our partner countries.	21.02 Development cooperation instrument (DCI)+ European Development Fund (EDF)+ 21.08 Policy Strategy and Coordination (PSC)	Spending instrument	DEVCO.A+ DEVCO.B+ DEVCO.C+ DEVCO.D+DEVCO.E+DEVCO.G+DEVCO.H+ EUDELS
		DEVCO Specific Objective 7: Under the broader coverage of the legal bases of the instruments IcSP and INSC, DEVCO will address nuclear safety issues (EURATOM based) as well as specific global, trans-regional and emerging security threats, including among others chemical, biological, radiological and nuclear (CBRN) risks, terrorism and protection of critical infrastructure in third countries (TFEU based).	21.04 Instrument contributing to Peace and Security (IcSP)+ 21.05 Instrument for Nuclear Safety Cooperation (INSC)	Spending instrument	DEVCO.B+ DEVCO.D+DEVCO.E+ DEVCO.G+DEVCO.H+ EUDELS
	GO 2: Towards a New Policy on Migration	Specific Objective 2: Under the overall objectives of the legal bases of the main instruments, DEVCO will promote human development by supporting actions in the field of social protection, health, education and better access to decent jobs in order to ensure a solid foundation for partner countries' further development	21.02 Development cooperation instrument (DCI)+ European Development Fund (EDF)	Spending instrument	DEVCO.B+DEVCO.D+ DEVCO.E+DEVCO.G+ DEVCO.H+ EUDELS
		Specific Objective 3: Under the overall objectives of the legal bases of the main instruments and mostly by targeting the poverty reduction, DEVCO will promote the enabling vectors for inclusive and sustainable growth, notably through a stronger business environment that will maximise the contribution to poverty reduction, encourage green economy, create new and decent jobs and deeper regional integration.	21.02 Development cooperation instrument (DCI)+ European Development Fund (EDF)	Spending instrument	DEVCO.B+DEVCO.C+ DEVCO.D+DEVCO.E+ DEVCO.G+DEVCO.H+ EUDELS

DEVELOPMENT AND INTERNATIONAL COOPERATION	GO 3: A New Boost for Jobs, Growth and Investments	Specific Objective 3: Under the overall objectives of the legal bases of the main instruments and mostly by targeting the poverty reduction, DEVCO will promote the enabling vectors for inclusive and sustainable growth, notably through a stronger business environment that will maximise the contribution to poverty reduction, encourage green economy and create new and decent jobs and deeper regional integration.	21.02 Development cooperation instrument (DCI)+ European Development Fund (EDF)	Spending instrument	DEVCO.B+DEVCO.C+DEVCO.D+DEVCO.E+DEVCO.G+DEVCO.H+EUDELS
	GO. 4: A resilient Energy Union with a Forward-Looking Climate Change Policy	Specific Objective 4: Under the overall objectives of the legal bases of the main instruments, DEVCO will promote the inclusive and sustainable development particularly by supporting sectors that have a strong multiplier impact on developing countries' economies and contribute to protecting the planet from environmental degradation, including climate change mitigation and adaptation, sustainable agriculture and energy.	21.02 Development cooperation instrument (DCI)+ European Development Fund (EDF)	Spending instrument	DEVCO.C+DEVCO.D+DEVCO.E+DEVCO.G+DEVCO.H+ EUDELS

Annex 2. Planning of evaluations and studies

No	Title	Reason ¹	Scope ²	Type ³	Timing ⁴		Associated DGs	Planned costs ⁵ (EUR)	Comments ⁶
		L, LMMF, FR, REFIT, CWP, O			Start	End			
I. On-going evaluations (work having started in previous years)									
1	Evaluation of EU cooperation through Delegated Cooperation	O	Thematic	E	Nov 2015	June 2017		470,000	Building block that will feed into major evaluations.
2	Joint Evaluation of the Budget Support to Burkina Faso	LMMF	Geographic, Budget support	E	March 2015	March 2016		450,000	
3	Evaluation of the EU Policy Coherence for Development	CWP	Major	R	Nov 2015	June 2017		400,000	
4	EU approach to building resilience to withstand food crises in African Drylands (Horn and Sahel) 2007 – 2015	LMMF	Thematic	E	June 2015	June 2017	ECHO	400,000	
5	Evaluation of the EU development cooperation support to higher education in partner countries (2007-2014)	LMMF	Thematic	E	Jan 2015	July 2016		499,614	
6	Evaluation of EU cooperation with Central America 2007-2013	LMMF	Geographic, Regional Level	E	Sept 2013	Dec 2015		346,623	
7	Joint Evaluation of Budget Support to Paraguay 2009-2015	LMMF	Geographic, Budget support	E	Feb 2015	March 2016		299,991	
8	Joint Evaluation EU Cooperation with Bangladesh 2007-2013	LMMF	Geographic	E	Nov 2014	Feb 2016		441,836	
9	Evaluation of EU support to research and innovation in partner countries	LMMF	Thematic	E	Jan 2014	March 2016	RTD	499,276	
10	Joint Evaluation of Budget Support to Sierra Leone	LMMF	Geographic, Budget support	E	Feb 2015	Feb 2016		N/A	Carried out jointly with - and funded by - DFID
11	Evaluation of the EU cooperation with Central Asia	LMMF	Geographic, Regional Level	E	Jan 2015	April 2016		299,788	
12	Evaluation of the EU support to transport sector in Africa	LMMF	Thematic	E	Jan 2014	Feb 2016	MOVE	471,590	
13	Evaluation of Blending mechanisms	LMMF	Thematic	E	Jan 2015	May 2016	ECFIN, NEAR, CLIMA	489,279	

No	Title	Reason ¹	Scope ²	Type ³	Timing ⁴		Associated DGs	Planned costs ⁵ (EUR)	Comments ⁶
		L, LMMF, FR, REFIT, CWP, O			Start	End			
14	Evaluation of EU cooperation with Pakistan	LMMF	Geographic	E	Jan 2015	May 2016	ECHO	259,767	
15	Evaluation de la coopération UE-Tchad	LMMF	Geographic	E	Oct 2014	Jan 2016		238,888.75	
16	Review of strategic evaluations to contribute to the Evaluation of Cotonou Partnership Agreement (2000-2015)	CWP	Major	R	Nov 2015	April 2016	EEAS/TRADE	89,707	
17	Review of strategic evaluations in view of the preparation of the new European Consensus for Development	CWP	European Consensus and Agenda for Change	E	May 2016	October 2016	EEAS	44,500	
18	Joint Evaluation of the EU cooperation with Ivory Coast	LMMF	Geographic	E	Nov 2016	Nov 2016	EEAS	362,865	
19	Evaluation of Joint Programming process	O	Thematic	R	Dec 2015	Oct 2016		334,926	Building blocks that will feed into major evaluations.
20	Joint Evaluation of Budget Support to Ghana	LMMF	Geographic, Budget support	E	Dec 2015	Jan 2017		419,488	
21	Evaluation of EU Co-operation with Afghanistan	LMMF	Geographic	E	Dec 2015	Jul 2017		258,805	
22	Joint Evaluation of Budget Support to Peru 2009-2015	LMMF	Geographic, Budget support	E	Dec 2015	Feb 2017		300,000	- EUD lead for learning purpose
23	Evaluation of EU cooperation with Eastern and Southern Africa(ESA)	LMMF	Geographic, Regional Level	E	Dec 2015	June 2017	EEAS	400,000	
24	Evaluation of the Implementation of the 2008 Council Conclusions on the Promotion and Protection of the Rights of the Child in EU's external action (development) in line with the 2007 EU guidelines – 2008/2013	O	DCI and EDF funding	R	Feb-14	Aug-15	EEAS	220,000	The evaluation was required by Council Conclusions in 2009
25	Final Evaluation of the Global Climate Change Alliance (GCCA) 2008-2013 and Mid-Term Assessment of the INTRA ACP GCCA	O	Final evaluation of GCCA national and regional programme funded under DCI and mid-term assessment of GCCA Intra ACP funded under EDF	E	Dec-13	Jan-15	CLIMA	200,000	The final evaluation of the GCCA 2008-2013 is linked to the contract 336 038 for the mid-term assessment of the Intra ACP GCCA.
26	Evaluation of operational plan of Global Forum for Agricultural Research	O	Assess progress as per articles of organization	R	Feb-15	Dec-15		No additional costs	Review as per statutes of organisation

No	Title	Reason ¹	Scope ²	Type ³	Timing ⁴		Associated DGs	Planned costs ⁵ (EUR)	Comments ⁶
		L, LMMF, FR, REFIT, CWP, O			Start	End			
II. Evaluations planned to start in 2016 or later									
27	Evaluation of Development Co-operation Instrument (DCI)	CWP, LMMF	Major	R	Feb 2016	June 2017	EEAS	300,000	
28	Evaluation of Greenland Decision	CWP, LMMF	Major	R	Sept 2016	June 2017		100,000	
29	Evaluation of Common Implementing Regulation	CWP, LMMF	Major	R	Sept 2016	June 2017	EEAS	200,000	
30	Evaluation of the European Instrument for Democracy and Human Rights (EIDHR)	CWP, LMMF	Major	R	April 2016	June 2017	FPI	300,000	
31	Evaluation of the Instrument for Nuclear Safety Cooperation (INSC)	CWP, LMMF	Major	R	March 2016	June 2017	EEAS	300,000	
32	Mid Term Review of 11 th European Development Fund (EDF) and OCT	CWP, LMMF	Major	R	Jul 2016	June 2017	EEAS	300,000	
33	Evaluation of Instrument for Stability (IfS)	CWP, LMMF	Major	R	April 2016	June 2017	FPI	NA	Will be contracted by FPI
34	Evaluation of the EU regional cooperation with West Africa	LMMF	Geographic, Regional Level	E	Sept 2016	Jan 2018		350,000	
35	Evaluation of the EU regional cooperation with Central Africa	LMMF	Geographic, Regional Level	E	Sept 2016	Jan 2018		To Be Determined (TBD)	
36	Evaluation of the budget support to Cambodia	LMMF	Geographic, Budget support	E	Oct 2016	Oct 2018		250,000	
37	Evaluation of the EU support to Energy for All – including rural energy	LMMF	Thematic	E	Oct 2016	Feb 2018		400,000	
38	Evaluation of the EU cooperation with Central African Republic	LMMF	Geographic	E	Oct 2016	2018		250,000	
39	Joint Evaluation of the EU cooperation with Nicaragua	LMMF	Geographic	E	2017	2018		250,000	
40	Joint Evaluation of the EU cooperation with Myanmar	LMMF	Geographic	E	2017	2018		TBD	
41	Evaluation of the EU regional cooperation with Eastern Caribbean	LMMF	Geographic, Regional Level	E	2017	2019		TBD	

No	Title	Reason ¹	Scope ²	Type ³	Timing ⁴		Associated DGs	Planned costs ⁵ (EUR)	Comments ⁶
		L, LMMF, FR, REFIT, CWP, O			Start	End			
42	Evaluation of the EU regional cooperation with Latin America	LMMF	Geographic, Regional Level	E	2017	2019		TBD	
43	Joint Evaluation of the EU cooperation with Somalia	LMMF	Geographic	E	2017	2019		TBD	
44	Joint Evaluation of the budget support to Niger	LMMF	Geographic	E	2017	2019		TBD	
45	Joint Evaluation of the budget support to El Salvador	LMMF	Geographic, Budget support	E	2017	2019		TBD	
46	Evaluation of the EU cooperation with Nigeria	LMMF	Geographic	E	2017	2019		250,000	
47	Joint Evaluation of the budget support to Rwanda	LMMF	Geographic, Budget support	E	2017	2019		TBD	
48	Evaluation of the EU support to Conflict Prevention	LMMF	Thematic	E	2017	2019		TBD	
49	Evaluation of EU cooperation with Malawi	LMMF	Geographic, Budget support	E	2018	2019		TBD	
50	Evaluation of the EU cooperation with Tajikistan	LMMF	Geographic	E	2018	2019		TBD	
51	Evaluation of the EU cooperation with Mali	LMMF	Geographic, Budget support	E	2018	2020		TBD	
52	Evaluation of the EU support to Resilience	LMMF	Thematic	E	2018	2020		TBD	
53	Evaluation of the EU support to Migration	LMMF	Thematic	E	2018	2020		TBD	
54	Evaluation of the EU support to Vocational Training and Employability	LMMF	Thematic	E	2018	2020		TBD	
55	Evaluation of the EU support to Local Authorities	LMMF	Thematic	E	2018	20120		TBD	
56	Evaluation of the EU cooperation with South Sudan	LMMF	Geographic	E	2019	2020		TBD	
57	Evaluation of the EU cooperation with Angola	LMMF	Geographic	E	2019	2020		TBD	
58	Evaluation of the EU cooperation with Zimbabwe	LMMF	Geographic	E	2019	2021		TBD	

No	Title	Reason ¹	Scope ²	Type ³	Timing ⁴		Associated DGs	Planned costs ⁵ (EUR)	Comments ⁶
		L, LMFF, FR, REFIT, CWP, O			Start	End			
59	Joint Evaluation of the EU cooperation with Mauritania	LMMF	Geographic	E	2019	2021		TBD	
60	Evaluation of the EU cooperation with Kyrgyzstan	LMMF	Geographic	E	2019	2021		TBD	
61	Evaluation of the EU support to Agriculture-Growth-Employment	LMMF	Thematic	E	2019	2021		TBD	
62	Evaluation of the EU support to EPA	LMMF	Thematic	E	2020	2022		TBD	
63	Evaluation of the EU cooperation with Papua New Guinea	LMMF	Geographic	E	2020	2021		TBD	
III. On-going other studies (work having started in previous years)									
64	Post-Cotonou	CWP	Support in preparing and drafting the evaluation, the impact assessment and the recommendation.	I	Dec 2015	June 2016	EEAS	500,000	300.000 already contracted but probably extended
65	Trends in Poverty and Inequality and further clustering of Developing Countries: challenges and opportunities for the development policy (ref 2014/362473/1)	O	All developing countries	I	July 2015	March 2016	N/A	160,000	Independent study in view of the review of the EU development policy
66	'Development of a Value Chain Analysis tool' (ref. 332496)	O	Guidance to Delegations	O	Aug 2015	Feb 2016	-	500,000	Part of existing contract
67	How to note on gender and sustainable agriculture(ref. 332496)	O	Guidance to Delegations	O	May 2015	Jan 2016	-	40,000	Part of existing contract
68	Nutrition country case studies(ref. 346421)	O	Guidance to Delegations	O	ongoing		-	100,000	Part of existing contract
69	Study on responsible management of the supply chain in the garment sector - 2015	O	Identification of possible actions under the Garment initiative	O	2015	2016	TRADE, GROW, EMPL, ENV	38,700	
70	Guidelines on EU Support for Regional Economic Integration	O	Guidance to Delegations	O	2015	2016	None	51,800	Part of existing contract
71	Revision and Update of Reference Document 10 on Trade and Private Sector Policy and Development Support programmes financed by EU external	O	Guidance to Delegations	O	2015	2016	None	52,900	

No	Title	Reason ¹	Scope ²	Type ³	Timing ⁴		Associated DGs	Planned costs ⁵ (EUR)	Comments ⁶
		L, LMFF, FR, REFIT, CWP, O			Start	End			
	assistance (November 2010)								
72	EU Aid for Trade Monitoring 2016	O	Monitoring of EU Aid for trade commitments	O	2015	2016	TRADE	65,000	Monitoring of EU commitment
73	Study to prepare the Design, Build & Operate contract conditions to EC financed infrastructure projects in developing countries (ref: 2015/ 367-825)	O	Produce complete standard contract conditions and other tender documents to be applied to Design, Build & Operate methods.	R	Jan 2016	Oct 2016	None	75,000	
74	Final Evaluation of the Water Facility (9th & 10th EDF)	O	Evaluation of the EC initiative on the water sector.	I	May 2014	Sept 2016		1,000,000	
75	Study the Effects of EU Aid on the EU Economy	O	To make a qualitative and quantitative assessment of the economic effects of EU aid on the EU economy, its growth and jobs trends, based on an econometric modelling approach.	I	Oct 2015	Aug 2016	NEAR/ECFIN	59,000	
76	Larger than Tigers - a biodiversity conservation strategic approach for Asia (2015/368-156)	O	Inputs for actions on Biodiversity conservation	O	Dec 2015	Jul 2016	none	150,000	Already started under ATA credits
77	Larger than Whales - a biodiversity conservation strategic approach for marine areas of Africa.(2015/366-946)	O	Inputs for actions on Biodiversity conservation	O	Dec 2015	Jul 2016	none	150,000	Already started under ATA credits
78	Support to Pan-African University Space Science (PAUSS) Institute	O	The study will assess in which areas the Government of South Africa seeks support with regards to the establishment and operationalization of the PAUSS and where European partners could contribute through their specific expertise in the field of space sciences. The study will also	I	Aug 2015	Dec 2015	DG GROWTH, RTD, JRC	15,000	(scoping study)

No	Title	Reason ¹	Scope ²	Type ³	Timing ⁴		Associated DGs	Planned costs ⁵ (EUR)	Comments ⁶
		L, LMFF, FR, REFIT, CWP, O			Start	End			
			help highlight where an EU support would be complementary with that of other potential donors (US), where it would have the strongest added value and what form this support should take.						
79	PanAfrican Blending activities under the African Investment Facility	O	Identification of possible projects to be funded by the PanAfrican blending envelope	I	May 2015	Dec 2015		18,000	identification study
80	Support to the AU to improve market access/increase trade of agricultural products in complying with Sanitary and Phytosanitary and quality standards	O	The study will assess two components: the foods safety and the plant health component. Regarding the food safety component this assignment will give insight and guide the priority areas of EU support in the establishment of the AU-FSMCM proposal. Regarding the plant health component, the assignment will give clearance on how to establish, coordinate and implement a possible common plant protection strategy for Africa, in joint coordination with the AU-IAPSC.	I	Jun 2015	Dec 2015	AGRI, SANTE	35,000	identification study
81	Support to the Harmonisation of ICT Policies, Legal and regulatory framework in Africa under the Pan-African Programme	O	The objective of the study is to inform the decision process with regard to the formulation of an action to be funded under the EU PanAf. The action will build on the success and momentum created by the project entitled "Support for Harmonization of the ICT Policies in Sub Saharan Africa" (HIPSSA) and is aimed at addressing new	I	Jul 2015	Dec 2015	CNECT, HOME	9,000	Formulation study

No	Title	Reason ¹	Scope ²	Type ³	Timing ⁴		Associated DGs	Planned costs ⁵ (EUR)	Comments ⁶
		L, LMFF, FR, REFIT, CWP, O			Start	End			
			challenges brought by the fast changing ICT environment in Africa						
82	Support to GMES and Africa Programme	O	Formulation study for the 'Global Monitoring for Environment and Security (GMES)' support programme.	I	Jun 2015	Dec 2015	DG GROW, JRC	114,000	identification and formulation study
83	Implementation of JAES roadmap (2014-2017): Evaluation of Climate for Development in Africa (ClimDev) Programme and formulation study	O	The study will make an overall independent assessment about the past performance of the project, paying particular attention to the impact of the project actions against its objectives and the main achievements and outputs. It will analyse and assess the relevance for the EU to continue funding the programme and, if confirmed, to propose practical recommendations in order to improve current and future actions.	I	July 2015	Dec 2015	CLIMA	20,000	evaluation and formulation study
84	2015 RER study	O	Residual error rate study in DG DEVCO	O	Jan 2015	Mars 2016	N/A	631,115	
85	Institutional Reporting Harmonisation and Automatisation	O	Institutional Reporting (Annual Report, OECD) is a legal requirements	O	Oct 2015	Jul 2016	NEAR	320,000	The present study will make way for improvement in Data Warehouse functions (ETL, governance) as well as data connection.
86	Study on the sub-delegation process and the management of access rights in ABAC and CRIS in DG DEVCO	O	DG DEVCO	O	Nov 2015	March 2016	N/A	150,000	
87	Guidelines on ENV and CC mainstreaming issues -Methodological Support Project and Programme Management (PPCM)	O	Revision of the 2009 guidelines for the integration of environment and climate change in EU international cooperation and development	I	Aug-15	Mar-16		100,000	Tools and methods series

No	Title	Reason ¹	Scope ²	Type ³	Timing ⁴		Associated DGs	Planned costs ⁵ (EUR)	Comments ⁶
		L, LMFF, FR, REFIT, CWP, O			Start	End			
88	Implementation of information flows for blending	O	DEVCO regional investment facilities	C	Jul-05	Feb-15		196,000	
89	Technical and advisory services on social protection (ODI)	O		E	Jan-15	Dec-15			
90	Scoping study Culture	O	EU culture support	E	Jan-15	Apr-15	EAC, EEAS	100,000	Preparation of culture thematic program under GPGC
91	EU development cooperation measures supporting Urban Development policy. Integration within existing cooperation programs	LMFF	Supporting the implementation of the EU cooperation strategy supporting sustainable cities 4All	E	Sep-15	Dec-16	REGIO	200,000	Supporting the implementation of the EU cooperation strategy supporting sustainable cities 4All
92	Study on Wildlife conservation in Latin America	O	Biodiversity	O	Nov- 15	Sep-16	ENV	180,000	Reference document for future programming/actions in LA related to biodiversity
IV. Other studies planned to start in 2016 or later									
93	Working title: Development Effectiveness, EU implementation of Busan commitments	O	Will cover progress by EU & MS on implementing development effectiveness policy, specifically in the implementation of commitments made at the Busan High Level Forum 2011.	C	Jan 2016	Sept 2016	DG NEAR (TBC)	70,000	This study is planned as a communication exercise for the High Level Meeting (HLM) of the Global Partnership for Effective Development Cooperation (GPEDC), which will take place in November / December 2016. It builds on a similar exercise done for the last HLM in Mexico, April 2014.

No	Title	Reason ¹	Scope ²	Type ³	Timing ⁴		Associated DGs	Planned costs ⁵ (EUR)	Comments ⁶
		L, LMFF, FR, REFIT, CWP, O			Start	End			
94	Collecting more and more equitably: scope to increase underexploited sources of revenue for development	O	Review underexploited sources of DRM, including property tax. Analyse the potential for DRM and side effect, e.g. impact of land ownership on development and access to collateral, including for women. Country level study (source: delegations, IFIs).	O	Q2 2016	Q4 2016		80,000	Study
95	Study on public investment planning and management	O	Mapping of public investment (countries/ sectors/sub-sectors); tools and processes of investment planning, programming, implementation and financing in partner countries. Policy recommendations.	O	Q2 2016	Q4 2016	DG NEAR (TBC)	70,000	Study to provide recommendations for the implementation of the Collect More - Spend Better approach with regard to the expenditure side
96	EU contribution to AAAA	O	This study will cover progress by the EU on the implementation of the AAAA	C	Q1 2016	Q2 2016		120,000	This study is planned as a communication exercise for the ECOSOC FFD forum (April 2016); it builds on the EU brochure presented in Addis (July 2015)
97	Study on the institutionalisation of children and possible alternative care solutions in Asia, Africa, Central and South American countries	O	The general objective is to conduct a research on the possible issue of institutionalisation in 6 South and Central American, Asian and African countries in order to strengthen the knowledge of the European Commission on the nature, the extent and scope of institutionalisation and feasibility for de-institutionalisation (alternative care for children).	E	Jan 2016	Dec 2016	DEVCO B1	230,000	The research will give recommendations for future possible initiatives (pilot programmes, social protection system reforms, for example) to be potentially supported by the EU in developing countries.

No	Title	Reason ¹	Scope ²	Type ³	Timing ⁴		Associated DGs	Planned costs ⁵ (EUR)	Comments ⁶
		L, LMFF, FR, REFIT, CWP, O			Start	End			
98	"Global Public Goods and Challenges – Scoping Study, Culture in EU Development Cooperation"	O	DCI-HUM GPGC Culture programme	FC	Dec 2014	Jan 2016	Internal Consultations with EEAS, DEVCO, NEAR etc	87,074	Operational: scoping of options for the implementation of CULT GPGC programme.
99	"Private Sector Engagement in Basic Education in Developing Countries"	O	Thematic education	O, I	Feb 2015	Aug 2016	No	25,000	Background analysis, Study is in external per review process
100	Inequality and sustainable agriculture and rural development(332496)	O	Contribution to the Commissioner's request	O	Jan 2016	Feb 2016			part of existing contract
101	Garment Feasibility Study in Ethiopia	O	Piloting of promising initiatives	O	2016	2016		100,000	To analyse the viability of making Ethiopia a pilot country under the EU garment initiative.
102	Partnership of Water Operator		Build on the recommendation of the European Citizen Initiative (Boylan Report).	I					
103	Nexus: Service contract agreement for research support studies		Quantitative data collection for decision making on Nexus cycle.	I				300,000	
104	Technical assistance for the facilitation of the Congo Basin Forest Partnership		Facilitation of the Congo Basin Forest Partnership	O	Feb 2016	May 2017	none	220,000	Funded by EDF study facility. In collaboration with E1
105	The Economics of Ecosystems and Biodiversity – Agriculture and Food sectors (TEEBAgF)		Inputs for Axis 2 of the B4Life flagship	O	May 2016	May 2017	ENV	500,000	Funded by EDF study facility. Part of a broader study project of UNEP
106	Evaluation of EU support to Sustainable Consumption and Production (SCP)	O	SWITCH to Green programmes, complementary actions	O	Sept 2016	March 2017	ENV	250,000	Rationale: importance of SCP in the 2030 agenda, development of a SWITCH flagship, important lessons to document
107	Designing a common EU narrative for the future food system: A vision for Europe	O	Policy guidance	O	Jan 2016	April 2014	JRC	270,000	Administrative Arrangement

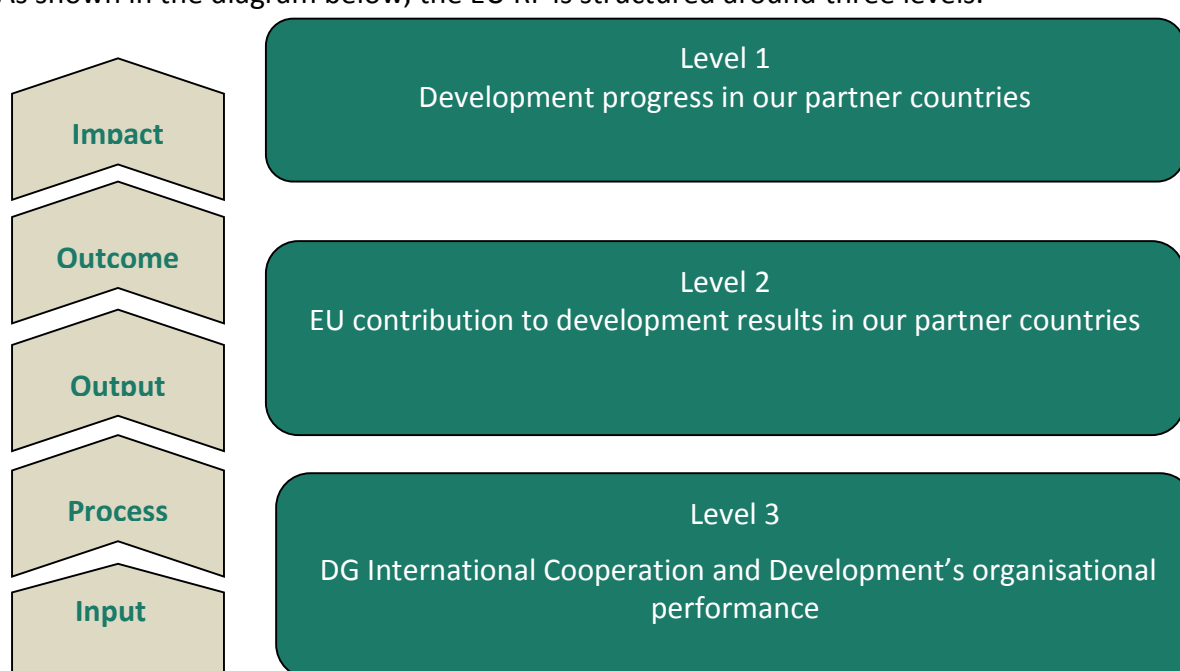
No	Title	Reason ¹	Scope ²	Type ³	Timing ⁴		Associated DGs	Planned costs ⁵ (EUR)	Comments ⁶
		L, LMFF, FR, REFIT, CWP, O			Start	End			
108	Support to the formulation of the African Union Support Programme III ; Monitoring & Evaluation & Reporting system	O	The overall objective of this assignment is to support both European Commission (European Union Delegation to the African Union) and African Union Commission to discuss and formulate a Monitoring & Evaluation and Reporting System for the implementation of the African Union Support Programme III through consultations between the different stakeholders.	I	Feb 2016	May 2016		25,000	Formulation study in cooperation with EEAS
109	Mapping of African Courses on Public Administration		Mapping of African institutes providing courses on public administration in view of a potential future support		Feb 2016	June 2016	EAC	20,000	Scoping study
110	Study on activity based appropriations in the education sector in Greenland			O	Jan 2016	June 2016		66,245	Technical assistance to the Government of Greenland
111	Technical Assistance to the Government of Greenland			O	June 2016	June 2017		244,000	T.A. to the Government of Greenland
112	2016 RER study	O	Residual error rate study in DG DEVCO	O	42370	Mars 2017	N/A	633,415	
113	2017 RER study	O	Residual error rate study in DG DEVCO	O	42736	Mars 2018	N/A	650,000	
114	2018 RER study	O	Residual error rate study in DG DEVCO	O	43101	Mars 2019	N/A	650,000	
115	2019 RER study	O	Residual error rate study in DG DEVCO	O	43466	Mars 2020	N/A	650,000	
116	Special Eurobarometer survey on citizens' views on development, cooperation and aid.	O		C	Oct 2016	Dec 2016	DG COMM	300,000	Key for monitoring indicator 2

Annex 3. EU International Cooperation and Development Results Framework

As of 2016, we will be reporting on the basis of the EU International Cooperation and Development Results Framework (EU RF) on results aggregated from projects and programmes financed under the external assistance instruments managed by DG International Cooperation and Development (i.e. the Development Cooperation Instrument, European Development Fund, European Instrument for Democracy and Human Rights, Instrument contributing to Stability and Peace, Instrument for Nuclear Safety Cooperation, Instrument for Greenland). The publication of this information is to increase accountability and transparency and to demonstrate to external stakeholders how the EU contributes to development progress in the countries and regions to which it provides development assistance.

The list of development sectors covered by the EU RF has been defined to reflect the policy priorities of the EU's international cooperation and development assistance as set out in the Agenda for Change in particular. It covers twelve areas and sectors¹¹ and is associated to 15 out of 17 draft SDGs.

As shown in the diagram below, the EU RF is structured around three levels.



Level one looks at development progress of the partner countries, i.e. long term development outcomes/ impact which result from the collective action of the partner countries with support from donors and other development actors and towards which EU financed interventions contribute. This level of the framework is to set the operational context in which the results of EU external assistance should be seen. Progress at this level is

¹¹ Inclusive and sustainable growth and poverty reduction; Good Governance; Agriculture and Food Security; Energy; Public Finance Management; Education; Health; Natural Resources and Climate Change; Transport; Employment and Social Protection; Trade Private Sector Development; Conflict Prevention and Security

by its nature slow moving and should be understood as providing the medium to long term perspective.

Indicators at this level are ones which have, on the whole, been agreed by the international community (for example Millennium Development Indicators) and draw on data sourced from international organisations, who have ensured that any necessary adjustments to national statistics have already been carried out; thus making data comparable across countries .

Level two focuses on development outputs and direct outcomes which can be more closely linked to EU projects and programmes. It is at this level that results from operations financed by the EU will be aggregated to demonstrate how they contribute to development results in partner countries.

In order to be able to indicate how outputs and direct outcomes from EU financed interventions are linked to development progress of the partner countries, results identified at level 1 are associated to those included at level 2. The link between these two levels is complex and the impact level should therefore be understood as providing the operational context.

Level three of the EU RF captures organisational performance. Indicators at his level monitor how DG International Cooperation and Development is managing its operational processes and resources in order to contribute to achieving development results. This level includes information on areas such as quality of design, performance of on-going projects, disbursement rates and compliance with EU regulatory or/and policy commitments. For this level, data are derived from existing internal information sources, such as the External Assistance Management Reports (EAMR).

The list of indicators at both level 1 and 2 is presented below. Where possible, results data for both level 1 and 2 indicators will be sex disaggregated.

o Level 1¹²

#	Sector	Indicator Level 1 (Global development progress - impact)
1	Inclusive Growth and poverty reduction	Proportion of population living below \$1.25 (PPP) per day
2		Income share held by the lowest 40% of income distribution (% income, period averages)
3		Real GDP growth, (i) latest year and (ii) average over last 5 years
4	Good Governance	Average Rule of Law score ¹³ (as measured by the Worldwide Governance Index)
5		Average Control of Corruption score ¹⁴ (as measured by the Worldwide Governance Index)
6		Average Voice and Accountability score ¹⁵ (as measured by the Worldwide Governance Index)
7	Conflict prevention, peace building and security	Number of violent deaths per 100,000
8	Sustainable and inclusive Agriculture (Agriculture and Food Security)	Agricultural value added per hectare
9	Nutrition (Agriculture and Food Security)	Prevalence of stunting (moderate and severe) of children aged below five years
10	Systemic resilience to food crisis (Agriculture and Food Security)	Prevalence of undernourishment
11	Energy	Percentage of the population with access to energy services
12		Renewable energy production as a proportion of total energy production
13	Public Finance Management, taxation, transparency and oversight of the budget (Good Governance)	Change in domestic revenue mobilisation as a percentage of GDP over the last five years.
14	Education	Primary Education Completion Rate
15		Literacy rate of 15-24 year-olds
16		Lower Secondary Education Completion Rate
17	Health	Under-five mortality rate
18		Maternal mortality ratio
19		HIV prevalence among population aged 15-24 years

¹² This level of the results framework looks at development progress of the partner countries, i.e. medium and long term development outcomes/impact which result from the collective action of the partner countries, donors and other development actors, including private sector as well as external factors. This level of the framework is to set the operational context in which the results of EU external assistance should be seen.

¹³ Individual country reports can be found at <http://info.worldbank.org/governance/wgi/index.aspx> under tab “country reports”. These provide more information on the underlying changes at country level.

¹⁴ Individual country reports can be found at <http://info.worldbank.org/governance/wgi/index.aspx> under tab “country reports”. These provide more information on the underlying changes at country level.

¹⁵ Individual country reports can be found at <http://info.worldbank.org/governance/wgi/index.aspx> under tab “country reports”. These provide more information on the underlying changes at country level.

20	Natural Resources, Environment and Climate Change	Number of (i) deaths per 100,000 and (ii) economic loss as a proportion of GDP, from climate-related and, natural disasters – average over last ten years
21		CO ₂ equivalent emission
22		Proportion of population using an improved drinking water source
23		Rate of net forest cover change
24		State of global biodiversity
25		Proportion of population using an improved sanitation facility
26	Transport	Road density
27	Employment and Social Protection	Proportion of employed people living below \$1.25 (PPP) per day
28		Share of older persons receiving pensions
29	Trade and Private sector development	Average Global Competitiveness score
30		Exports of goods and services as percentage of GDP
31	Gender equality and women's empowerment	Proportion of seats held by women in national parliaments
32		Percentage of women aged 20-24 years old who were married before their 15 th / 18 th birthday

o **Level 2**

#	Sector	Indicator Level 2 (Development Outcome and Outputs)
1	Human Rights (Good Governance)	Number of human rights defenders who have received EU support
2	Good Governance	Number of elections supported by the EU where the electoral process is perceived by independent observers as free and fair
3		Number of individuals directly benefitting from Justice, Rule of Law and Security Sector Reform programmes funded by EU external assistance programmes
4		Number of people directly benefitting from legal aid programmes supported by the EU
5	Conflict prevention, peace building and security	Number of individuals directly benefitting from EU supported programmes that specifically aim to support civilian post-conflict peacebuilding and/or conflict prevention
6	Sustainable and inclusive Agriculture (Agriculture and Food Security)	Agricultural and pastoral ecosystems where sustainable land management practices have been introduced with EU support (number of hectares)
7		Number of people receiving rural advisory services with EU support

8		Number of women and men who have secure tenure of land with EU support
9	Nutrition (Agriculture and Food Security)	Number of women of reproductive age and children under 5 benefiting from nutrition related programmes with EU support
10	Systemic resilience to food crisis (Agriculture and Food Security)	Number of food insecure people receiving assistance through social transfers supported by the EU
11	Energy	Number of people provided with access to sustainable energy services with EU support
12		Renewable energy production supported by the EU
13		Kilometres of transmission /distribution lines built or upgraded with EU support
14	Public Finance Management, taxation, transparency and oversight of the budget (Good Governance)	Number of countries where overall public financial management has improved
15	Education	Number of children enrolled in primary education with EU support
16		Number of children enrolled in secondary education with EU support
17		Number of teachers trained with EU support
18	Health	Number of births attended by skilled health personnel with EU support
19		Number of 1-year olds immunised with EU support
20		Number of women using any method of contraception with EU support
21		Number of people with advanced HIV infection receiving antiretroviral therapy with EU support
22		Number of insecticide-treated bed-nets distributed with EU support
23	Natural Resources, Environment and Climate Change	Number of countries/regions with climate change strategies (a) developed and/or (b) implemented with EU support
24		Number of hectares of protected areas managed with EU support
25		Number of Micro, Small and Medium Enterprises (MSMEs) applying Sustainable Consumption and Production practices with EU support
26	Transport	Total length of road constructed /rehabilitated /maintained with EU support (kms)
27		Number of people with access to all season roads with EU support
28	Employment and Social Protection	Number of people who have benefitted from VET/ skills development and other active labour market programmes with EU support
29	Trade and Private sector development	Number of countries whose capacity to trade across borders has improved with EU support
30		Number of firms with access to credit with EU support
31		Number of quality certifications issued with EU support
32		Number of countries where the business environment has improved with EU support

o **Level 3**

Performance area		Indicator	EU Commitments covered by some indicators ¹⁶
Quality at entry (design of projects and programmes)			
1	Quality of project documents as assessed by DG International Cooperation and Development's internal Quality Support Groups	% of project documents assessed as satisfactory ¹⁷ in internal peer review (yearly)	
Quality of portfolio performance (ongoing operations)			
2	DG International Cooperation and Development's internal assessment of ongoing projects (activities)	% of projects with red traffic lights concerning progress of implementation	Max 10% (2016)
3	DG International Cooperation and Development's internal assessment of ongoing projects (results)	% of projects with red traffic lights concerning the achievement of objectives	Max 10% (2016)
4	Budget execution (commitments)	EU international cooperation and development assistance committed (value and % of execution of available budget)	
5	Budget execution (disbursements)	Value of EU inter-national cooperation and development assistance paid (value and % of execution of available budget)	
6	Time needed to disburse	% of invoices paid within the period of 30 days within the framework of EU international co-operation and development assistance	66% (2016)

¹⁶ This column makes reference to the political and/or legal commitments that the EU has taken in the field of international cooperation and development

¹⁷ I.e. well-designed or giving rise to only minor issues to be addressed

Mainstreaming of policy priorities

7	Nutrition	Amount of EU-funded international cooperation and development assistance directed towards nutrition	<p>The Commission has made a commitment with respect to the global target to reduce the number of stunted children by 70 million by 2025, which has been agreed by the World Health Assembly, and has accepted responsibility for supporting EU partner countries so that at least 10% of this target, to the benefit of at least 7 million children, is met through programmes funded by the European Commission.” Commissioner Piebalgs, Global Hunger Event, London, August 2012.</p> <p>The EU also pledged to finance EUR 3.5 billion by 2020 to combat malnutrition – ‘Nutrition for Growth’ – during the G8 Summit in Northern Ireland on 8 June 2013.</p>
8	Gender mainstreaming	Proportion of EU-funded cooperation and development initiatives promoting gender equality and women’s empowerment	<p>One of the objectives of the EU Gender Action Plan 2016-20 is to show the percentage of new EU actions that score gender either as the principal objective (G2) or as a significant objective (G1). The target is for 85% of new actions to score G1 or G2 by 2020.</p>
9	Fragile states	Amount of EU-funded international cooperation and development assistance directed towards fragile states.	
10	Leverage of blending operations	<p>Leverage of EU blending operations financed by EU inter-national cooperation and development assistance, measured as:</p> <p>(a) Investment leverage ratio;</p> <p>(b) Total eligible financial institution leverage ratio;</p> <p>(c) Private loans/ equity leverage ratio</p>	
11	Human development	Share of EU-funded international cooperation and development assistance directed towards supporting human development	<p>In its 2011 Communication ‘Agenda for Change’, the Commission set an overall benchmark of spending 20% of the cooperation and development budget on social inclusion and human development.</p> <p>(Commitment covering period 2014-2020)</p>

12	Environment and climate change	<p>Amount and share of EU-funded inter-national cooperation and development assistance contributing to:</p> <p>(a) protecting biodiversity (b) climate change (adaptation and mitigation)</p>	<p>The EU has made the commitment to step up its contribution to averting global biodiversity loss by 2020 (EU biodiversity target as part of the EU Strategic Plan for Biodiversity 2011-2020).</p> <p>The Development Cooperation Instrument (DCI) regulation contains a commitment to contribute to the objective of addressing at least 20% of the EU budget to a low-carbon and climate-resilient society (DCI recital 20). (Commitment covering period 2014-2020)</p>
13	Trade facilitation	<p>Amount of EU-funded international cooperation and development assistance contributing to trade facilitation</p>	<p>In 2014, on signing the WTO Trade Facilitation Agreement, the EU committed to maintain at least its current level of support to trade facilitation over a five-year period; starting from signature of the Agreement, namely EUR 400 million over five years, or over a third of developing countries' estimated needs, primarily through regular EU aid channels. (Commitment covering period 2014-2019)</p>

Annex 4. DG DEVCO Key Performance Indicators and associated targets for 2016

A - Sound financial management and effective use of EC Resources

Indicator		Target (2016)	Applicability per Directorate							
			A	B	C	D	E	G	H	R
1	Accuracy of initial annual financial forecast for payments	From 90% to 110%	N/A	✓	✓	✓	✓	✓	✓	N/A
2	Accuracy of initial annual financial forecast for contracts	From 90% to 110%	N/A	✓	✓	✓	✓	✓	✓	N/A
3	Accuracy of initial annual financial forecast for decisions	From 90% to 110%	N/A	✓	✓	✓	✓	✓	✓	N/A
4	RAL Absorption period (applicable only at DEVCO level)	Less than 4 years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	% of projects with red traffic lights for implementation progress	Max 10%	N/A	✓	✓	✓	✓	✓	✓	N/A
6	% of projects with red traffic light for achieving results	Max 10%	N/A	✓	✓	✓	✓	✓	✓	N/A
7	Reductions of old Pre-financing	At least 25%	N/A	✓	✓	✓	✓	✓	✓	✓
8	Expired contracts as a % of the contract portfolio	Max 15%	N/A	✓	✓	✓	✓	✓	✓	✓
9	Reduction of old RAL	At least 25%	N/A	✓	✓	✓	✓	✓	✓	N/A
10	% payments paid within the EC internal target of 30 days.	At least 66%	N/A	✓	✓	✓	✓	✓	✓	✓
11	Use of DEVCO staff and respect of flexibility arrangements.	100%	N/A	N/A	N/A	✓	✓	✓	✓	N/A

B - Efficiency of internal control systems

Indicator		Target (2016)	Applicability per Directorate							
			A	B	C	D	E	G	H	R
2	% of Delegations positively assessing the effectiveness of the ICS related to Mission and values in Delegations	At least 80%	N/A	N/A	N/A	✓	✓	✓	✓	N/A

13	% of Delegations positively assessing the effectiveness of the ICS related to HR in Delegations	At least 80%	N/A	N/A	N/A	✓	✓	✓	✓	N/A
14	% of Delegations positively assessing the effectiveness of the ICS related to Planning and management process in Delegations	At least 80%	N/A	N/A	N/A	✓	✓	✓	✓	N/A
15	% of Delegations positively assessing the effectiveness of the ICS related to Operations and control activities in Delegations	At least 80%	N/A	N/A	N/A	✓	✓	✓	✓	N/A
16	% of Delegations positively assessing the effectiveness of the ICS related to Information and reporting systems in Delegations	At least 80%	N/A	N/A	N/A	✓	✓	✓	✓	N/A
17	% of Delegations positively assessing the effectiveness of the ICS related to Evaluation and audit in Delegations	At least 80%	N/A	N/A	N/A	✓	✓	✓	✓	N/A
18	% of projects visited by DG DEVCO staff, by project value.	80%	N/A	✓	✓	✓	✓	✓	✓	N/A
19	% of implementation of project evaluations in the AEP	At least 75%	N/A	✓	✓	✓	✓	✓	✓	N/A
20	Ineligible amount identified by ex-ante controls during the year as % of the claimed amount.	At least 2%	N/A	✓	✓	✓	✓	✓	✓	✓

C - Efficiency of audit system

Indicator		Target (2016)	Applicability per Directorate							
			A	B	C	D	E	G	H	R
21	% of implementation of the annual audit plans : year N	At least 60%	N/A	✓	✓	✓	✓	✓	✓	✓
22	% of implementation of the annual audit plans: year N-1	At least 85%	N/A	✓	✓	✓	✓	✓	✓	✓
23	% of implementation of the annual audit plans: year N-2	At least 95%	N/A	✓	✓	✓	✓	✓	✓	✓
24	Ineligible amounts identified by audits as % of the audited amount.	At least 2%	N/A	✓	✓	✓	✓	✓	✓	✓