



2018

Annual Activity Report

Annexes

**Directorate-General
for European Civil
Protection and
Humanitarian Aid
Operations
(DG ECHO)**

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ANNEX 1: Statement of the Director in charge of Risk Management and Internal Control

I declare that in accordance with the Commission's communication on the internal control framework¹, I have reported my advice and recommendations on the overall state of internal control in the DG to the Director-General.

I hereby certify that the information provided in the present Annual Activity Report and in its annexes is, to the best of my knowledge, accurate and complete.

Brussels, 29 March 2019

e-Signed

Chiara GARIAZZO

¹ C(2017)2373 of 19.04.2017.

ANNEX 2: Reporting – Human Resources, Better Regulation, Information Management and External Communication

Human Resources

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.

Indicator 1: Percentage of female representation in middle management

Source of data: DG HR

Baseline 2015	Target 2020	Latest known results 2018
35,7%	45%	63%

Indicator 2: Percentage of staff who feel that the Commission cares about their well-being

Source of data: Commission staff survey

Baseline 2014	Target 2019	Latest known results 2018
25%	60%	36%

Indicator 3: Staff engagement index

Source of data: Commission staff survey

Baseline 2014	Target 2017	Latest known results 2018
67,4%	75%	67%

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 2018:

Description	Indicator	Target	Latest known results
A Talent Management strategy that encourages female employees to fulfil middle management positions	Specific attention to women applicants in case of middle management mobility, Targeted career development activities for female employees	≥ 2 career development activities targeted to female employees	2 career development activities targeted to female employees
Staff feel their well-being is cared for and	Analysis of the 2015 Staff Listening Exercise results	Recommendations stemming from the	Several well-being

feel engaged in their work	<p>focusing on issues such as staff motivation, working relationships, well-being and organisational management,</p> <p>Stronger focus of the DG ECHO Learning and Development Strategy on well-being and stress management activities,</p>	<p>Staff Listening Exercise are submitted to senior management, Q1 2016,</p> <p>Further implementation of well-being measures (which started in 2015 as a result of the Staff Listening Exercise) focusing on improving office accommodation, logistical arrangements and burn-out prevention,</p> <p>Availability of a well-being room for staff activities</p> <p>2016 Staff Survey results are improved compared to 2015</p> <p>In the 2016 Commission Staff Survey, the percentage of DG ECHO staff who feel that the Commission cares about their well-being and the staff engagement index are above Commission average</p> <p>At least 40 training sessions in 2016 directly linked to DG ECHO strategic priority areas which</p>	<p>activities were implemented:</p> <p>Ongoing improvements to the building.</p> <p>Well-being room for staff inaugurated at the beginning of 2018.</p> <p>Additional showers installed.</p> <p>Organisation of an ECHO health week with presentations by the medical service on burnout and stress resistance.</p> <p>Organisation of an information session on ethics and the installation of a dedicated</p>
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		includes efficient working methods and stress management,	functional mailbox for cases of misconduct.
	Security trainings provided to staff	6 security training courses (Hostile Environment Awareness Training, HEAT) for HQ and field staff	In total 97 HQ colleagues followed security related training.
	A more active participation from senior management in events/ information sessions on HR management issues.	3 additional security training courses on specific topics for field staff (e.g. first aid training, safe driving, armoured vehicle driving),	HEAT and HEAT-CAP courses were offered via EU learn by DG HR at which 44 HQ staff participated at HEAT and 10 HQ staff followed HEAT-CAP training. In total 97 DG ECHO field staff trained in security matters (HEAT, SSAFE, driving, security awareness for female travellers, first aid, fire safety etc.) For ECHO Field network, 41 staff participated to HEAT/SSAFE training, 29 staff followed First aid training, 14 field colleagues followed fire safety training

			<p>and 13 field staff conducted armoured vehicle or defensive driving training.</p> <p>11 female HQ staff followed Security training for women and 32 HQ staff participated to "Active shooter" course.</p> <p>Presentation of the new Field security Handbook during the All ECHO days to all ECHO HQ and field staff</p>
		<p>3 lunchtime sessions on security topics (security clearance procedure, high risk country list) for HQ staff</p>	<p>Idea of lunchtime sessions abandoned in favour of 1 large security session implemented for all HQ and field staff at All DG ECHO week (more efficient: reaching ±500 persons in one go)</p>
		<p>3 staff meetings with senior management participation.</p>	<p>Organisation of an All ECHO Day including the field staff from all over</p>

			<p>the world.</p> <p>Organisation of an ECHO party where staff had the possibility to meet in a more relaxed and private context.</p> <p>Unit meetings (17) with the presence of the Director General</p> <p>1 ECHO Away Day</p>
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Better Regulation

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.

Indicator 1: Percentage of impact assessments submitted by DG ECHO to the Regulatory Scrutiny Board that received a favourable opinion on first submission.

Source of data: Regulatory Scrutiny Board

Baseline 2012	Interim Milestone 2018	Target 2020	Latest known results (2018)
100%	100%	100%	No IA submitted in 2018

Indicator 2: Percentage of the DG ECHO primary regulatory acquis covered by ex-post retrospective evaluation findings and Fitness Checks not older than five years.

Source of data: Civil Protection and Humanitarian Aid primary legislations

Baseline 2015	Interim Milestone 2016	Target 2020	Latest known results (2018)
33%	Positive trend compared to baseline	Positive trend compared to interim milestone	95%

Information Management

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

Indicator 1: Percentage of registered documents that are not filed (ratio)

Source of data: *Hermes-Ares-Nomcom (HAN) statistics*

Baseline 2015	Target 2020	Latest known results (2018)
8.75%	0%	7,65%*

Indicator 2: Percentage of HAN files readable/accessible by all units in the DG

Source of data: *HAN statistics*

Baseline 2015	Target 2020	Latest known results (2018)
91.38%	90-95%	86,79%

Indicator 3: Percentage of HAN files shared with other DGs

Source of data: *HAN statistics*

Baseline 2015	Target 2020	Latest known results (2018)
2.06%	5-10%	28,30%

* This percentage includes all the active and closed unfilled documents since 2009. Since 2015, the percentage of non-filed has reached the 0% target.

* DG ECHO manages a large number of personal files for local staff and experts as well as files involving security and operations of its fields offices.

Annual communication funding (based on estimated commitments):

Baseline (2015)	Target 2018	Total amount committed	Total of FTEs working on external communication
EUR 3.33 m	EUR 3.80 million	EUR 3.6 million	17

Objective: 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.

Indicator 1: Percentage of EU citizens having a positive image of the EU

Definition: Eurobarometer measures the state of public opinion in the EU Member States. This global indicator is influenced by many factors, including the work of other EU institutions and national governments, as well as political and economic factors, not just the communication actions of the Commission. It is relevant as a proxy for the overall perception of the EU citizens. Positive visibility for the EU is the desirable corporate outcome of Commission communication, even if individual DGs' actions may only make a small contribution.

Source of data: Standard Eurobarometer (DG COMM)

Baseline: November 2014	Target: 2020	Latest known results (spring 2018)
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Total "Positive": 39% Neutral: 37 % Total "Negative": 22%	Positive image of the EU ≥ 50%	Positive: 40% Neutral: 37% Negative: 21%
Indicator 2: Number of contacts made with communication actions directly supporting humanitarian aid and crisis management as a result of DG ECHO's actions Source of data: Collated monitoring data collected by DG ECHO from its actions, notably from press work, communication campaigns, social media outreach and unique visitors to the DG ECHO website.		
Baseline 2015	Target 2020	Latest known results (2018)
152 million	170 million	Approx. 125 million direct contacts plus an unknown number of indirect contacts enabled through press work and social media

Objective: 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 2018:			
Description	Indicator	Target 2018	Latest known results (2018)
Campaign on Education in Emergencies	1. Views of cinema ads 2. Video views on social media 3. Opportunities to see outdoor advertisement	1.5 million 5 million 50 million	2.5 million 24.3 million 69.8 million
Roadshow on EU Emergency Response	1. Exhibition visitors 2. Views on social media	150 000 2 million	447 000 23.2 million
Facilitating media visits to the field	1. Media coverage	100 articles	100 articles
Euronews AidZone magazine	1. Contacts per episode	2 million	2.9 million

ECHO website	1. Unique page views on ECHO website	1 million	1.4 million
Social Media	1. Number of Twitter followers 2. Number of Facebook page 'likes'	Increase of 20% Increase of 30%	Increase of 20% Increase of 30% [+ Instagram: increase of 100%]
EU Civil Protection Forum	1. Number of participants	450	800

ANNEX 3: Draft annual accounts and financial reports

Annex 3 Financial Reports - DG ECHO - Financial Year 2018 Table of Content

Table 1 : Commitments

Table 2 : Payments

Table 3 : Commitments to be settled

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Table 5 : Statement of Financial Performance

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Table 7 : Income

Table 8 : Recovery of undue Payments

Table 9 : Ageing Balance of Recovery Orders

Table 10 : Waivers of Recovery Orders

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Table 12 : Summary of Procedures (excluding Building Contracts)

Table 13 : Building Contracts

Table 14 : Contracts declared Secret

Table 15 : FPA duration exceeds 4 years

Additional comments

Comments in respect of tables 1 to 14:

Tables 1 to 14 have been prepared by the Budget Directorate General based on the data obtained from module SAP R/3 (database for the management of appropriations, expenditure and revenue at central level), a system to which DG ECHO only has limited access. Where possible, the figures have been cross-checked.

To be noted that the figures of the commitment and payment appropriations on administrative management (Chapter 23 01) only include the decentralised administrative expenditure managed exclusively by DG ECHO. The tables provided by the Budget Directorate General do not include the administrative expenditures related to the policy area Humanitarian Aid, which are managed by the central Commission services (mainly expenditures for staff in active employment and buildings).

Finally, it is important to note that DG ECHO draws funds from three different financial sources: the general EU budget, the European Development Fund (EDF) and the External Assigned Revenues received from Member States.

The DG BUDG tables 1 and 2 on the following pages include only appropriations financed through the EU budget and the External Assigned Revenues (so without EDF funds).

Therefore, the table on the next page provides reconciled figures, providing totals for administrative, support and operational expenditures, with and without EDF resources, and clearly identifying the amount of External Assigned Revenues.

**DG ECHO - TITLE 18, 22, 23 & EDF - 2018 COMMITMENT APPROPRIATIONS: Reconciliation
between various figures**

<u>Description</u>		<u>Budget source</u>	<u>Commitments Authorised</u>	<u>Commitments Made</u>
A	Administrative expenditure managed by the DG		19.163.220	15.841.763
	- Humanitarian aid ,Civil Protection and EU Aid Volunteers -		18.713.220	15.391.763
A.1.	Administrative expenditure	23 01 02 11	1.727.013	1.719.938
	Support expenditure -			
	Humanitarian aid and Civil			
A.2.	Protection	23 01 04 01	9.259.462	9.209.163
	Support expenditure -			
	External assigned			
A.3.	revenue	23 01 04 01	6.602.343	3.263.795
	Support expenditure -			
	Union Aid			
A.4.	Volunteers	23 01 06 01	1.093.000	1.093.000
	Support expenditure -			
	managed by			
A.5.	DIGIT	23 01 04 01	105.896	105.867
	RAL reporté			
	Recettes			
A.6.	affectées	23 01 04 01	-74.493	
	- Migration and home affairs -			
	Emergency Support			
	Instrument -		450.000	450.000
	Support expenditure			
	for Emergency			
A.7.	Support within the Union	18 01 04 05	450.000	450.000
B.	Operational expenditure		1.784.160.462	1.782.890.253
	- Humanitarian aid :Commission Budget -		1.521.270.989	1.520.576.596
	Humanitarian aid and food			
B.1.	assistance	23 02 01	1.428.637.213	1.428.543.305
	Humanitarian aid and food			
	assistance -			
	External assigned			
	revenues -			
B.2.	DFID	23 02 01	57.296.524	37.027.283
	Humanitarian aid and food			
	assistance -			
B.3.	External	23 02 01	233.274.504	4.506.007

	assigned revenues - FRT Disaster preparedness	23 02 02	50.513.387	50.000.000
B.4.	Pilot project RAL reporté	23 02 77	500.000	500.000
B.5.	Recettes affectées	23 02 01	-248.950.638	
B.6.	- Humanitarian aid : European Development Fund -		4.000.000	4.000.000
B.7.	Humanitarian aid - Civil Protection : Commission Budget -	EDF	4.000.000	4.000.000
B.8.	Civil Protection within the EU and in third countries	23 03 01 to 77	40.432.516	39.857.431
B.9.	Civil Protection - programmes managed by DIGIT	23 03 01	406.966	406.966
	- Union Aid Volunteers : Commission budget -		19.049.369	19.049.261
B.10.	Union Aid Volunteers - programmes managed by DG ECHO	23 04 01	100.000	100.000
B.11.	Union Aid Volunteers - programmes managed by EACEA	23 04 01	18.684.369	18.684.369
B.12.	Union Aid Volunteers - programmes managed by DIGIT	23 04 01	265.000	264.892
	- Migration and home affairs - Emergency Support Instrument -		199.000.622	199.000.000
B.13.	Emergency Support within the Union	18 07 01 00	199.000.622	199.000.000
Total DG ECHO (Budget, EDF, EACEA, admin exp & operational exp) A+B			1.803.323.682	1.798.732.016
<u>RECONCILIATION WITH TABLE 1 of ANNEX 3 - TOTAL DG ECHO :</u>				

Total DG Managed (excluding: EDF, EACEA, DIGIT)	A+B-A5-B7- B9-B11-B12	1.779.861.452	1.775.269.923
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DG ECHO - TITLE 05, 18, 22, 23 & EDF - 2018 PAYMENT APPROPRIATIONS: Reconciliation between various figures					
Description		Budget source	Payments Authorised		Payments Made
A	Administrative expenditure managed by the DG		17.327.687		10.148.335
	<i>Humanitarian aid ,Civil Protection and EU Aid Volunteers -</i>		16.667.892		9.742.933
A.1.	Administrative expenditure	23 01 02 11	183.953	New	54.495 New
		23 01 02 11	107.965	Carried over	102.710 Carried over
	Support expenditure - Humanitarian aid and Civil Protection	23 01 04 01	7.439.462	New	2.019.446 New
A.2.		23 01 04 01	4.953.729	Carried over	4.676.829 Carried over
		23 01 04 01	963.887	Ext. assigned revenues	73.886 Ext. assigned revenues
	Support expenditure - EU Aid				
A.3.	Volunteers	23 01 06 01	1.093.000	New	1.093.000 New
	Support expenditure - programme managed by DIGIT	23 01 04 01	105.896	New	11.787
A.4.	Support expenditure - programme managed by OP	23 01 04 01	20.000		3.513
A.5.	Support expenditure - programme managed by PMO	23 01 04 01	1.800.000		1.707.267
A.6.	- Migration and home affairs - Emergency Support Instrument -		659.795		405.402
	Support expenditure for Emergency Support within the Union	18 01 04 05	265.428	New	217.869 New
			209.795	Carried over	72.152 Carried over
A.7.	Support expenditure for ESI -	18 01 04 05	184.572		115.381
A.8.					

	managed by PMO			
B.	Operational expenditure		2.052.346.252	1.825.923.736
	- Humanitarian aid			
	:Commission Budget -		1.701.962.938	1.494.297.195
B.1.	Humanitarian aid and Food Assistance	23 02 01	1.391.650.721	1.387.887.970
B.2.	Humanitarian aid and Food Assistance - External assigned revenues - DFID	23 02 01	57.296.524	47.379.071
B.3.	Humanitarian aid and Food Assistance - External assigned revenues - FRT	23 02 01	204.141.823	11.023.552
B.4.	Disaster preparedness	23 02 02	48.519.893	48.006.602
B.5.	Pilot project	23 02 77	353.976	0
	- Humanitarian aid :European Development Fund -		42.095.796	42.095.796
B.6.	Humanitarian aid	EDF	42.095.796	42.095.796
	- Civil Protection : Commission Budget -		54.333.548	42.461.568
B.7.	Civil Protection within the EU and in third countries	23 03 01 to 77	53.275.523	41.410.685
B.8.	Civil Protection - programmes managed by DIGIT	23 03 01	348.523	341.381
B.9.	Civil Protection - programmes managed by SCIC	23 03 01	211.409	211.409
B.10.	IPA program (NEAR/ECHO)	22 02 51	498.093	498.093
	- Union Aid Volunteers : Commission budget -		15.370.348	15.217.130
B.11.	Union Aid Volunteers - programmes managed by DG ECHO	23 04 01	635.411	487.243
B.12.	Union Aid Volunteers - programmes managed by	23 04 01	14.531.821	14.531.821

	EACEA Union Aid Volunteers - programmes managed by DIGIT	23 04 01	203.116	198.066
B.13.	- Migration and home affairs - Emergency Support Instrument - Emergency Support within the Union		232.583.622	225.852.047
B.14.	- Agriculture and rural development - dairy product distribution - Dairy products distribution as urgent response to humanitarian crises	18 07 01 00	232.583.622	225.852.047
			6.000.000	6.000.000
B.15.		05 02 12 09	6.000.000	6.000.000
Total DG ECHO (Budget, EDF, IPA, admin exp & operational exp)			2.069.673.939	1.836.072.071
<u>RECONCILIATION WITH TABLE 2 of ANNEX 3 - TOTAL DG ECHO :</u>				
Total DG Managed (excluding: EDF, EACEA, IPA (NEAR), DIGIT, SCIC, PMO)			2.009.674.712	1.776.357.557

TABLE 1: OUTTURN ON COMMITMENT APPROPRIATIONS IN 2018 (in Mio €)					
			Commitment appropriations authorised	Commitments made	%
			1	2	3=2/1
Title 18 Migration and home affairs					
18	18 01	Administrative expenditure of the 'Migration and home affairs' policy area	0,45	0,45	100,00 %
	18 07	Instrument for emergency support within the Union	199,000622	199	100,00 %
Total Title 18			199,450622	199,45	100,00%
Title 23 Humanitarian aid and civil protection					
23	23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area	18,60732448	15,2858962	82,15 %
	23 02	Humanitarian aid, food assistance and disaster preparedness	1521,270989	1520,5766	99,95 %
	23 03	The Union Civil Protection Mechanism	40,43251629	39,8574307	98,58 %
	23 04	EU Aid Volunteers initiative	0,1	0,1	100,00 %
Total Title 23			1580,41083	1575,81992	99,71%
Total DG ECHO			1779,861452	1775,26992	99,74 %

* Commitment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous commitment appropriations for the period (e.g. internal and external assigned revenue).

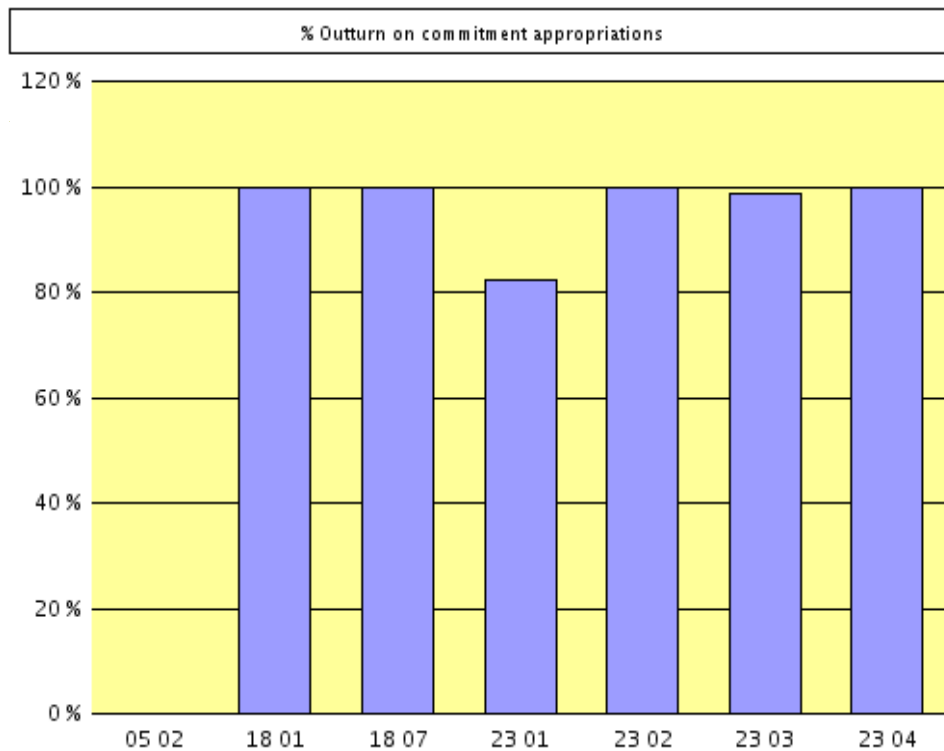


TABLE 2: OUTTURN ON PAYMENT APPROPRIATIONS IN 2018 (in Mio €)					
Chapter			Payment appropriations authorised *	Payments made	%
			1	2	3=2/1
Title 05 Agriculture and rural development					
05	05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets	6	6	100,00 %
Total Title 05			6	6	100,00%
Title 18 Migration and home affairs					
18	18 01	Administrative expenditure of the 'Migration and home affairs' policy area	0,47522256	0,2900214	61,03 %
	18 07	Instrument for emergency support within the Union	232,583622	225,8520468	97,11 %
Total Title 18			233,0588446	226,1420682	97,03%
Title 23 Humanitarian aid and civil protection					
23	23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area	14,74199559	8,02036571	54,40 %
	23 02	Humanitarian aid, food assistance and disaster preparedness	1701,962938	1494,297195	87,80 %
	23 03	The Union Civil Protection Mechanism	53,27552305	41,41068485	77,73 %
	23 04	EU Aid Volunteers initiative	0,63541099	0,48724325	76,68 %
Total Title 23			1770,615868	1544,215489	87,21%
Total DG ECHO			2009,674712	1776,357557	88,39 %

* Payment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous payment appropriations for the period (e.g. internal and external assigned revenue).

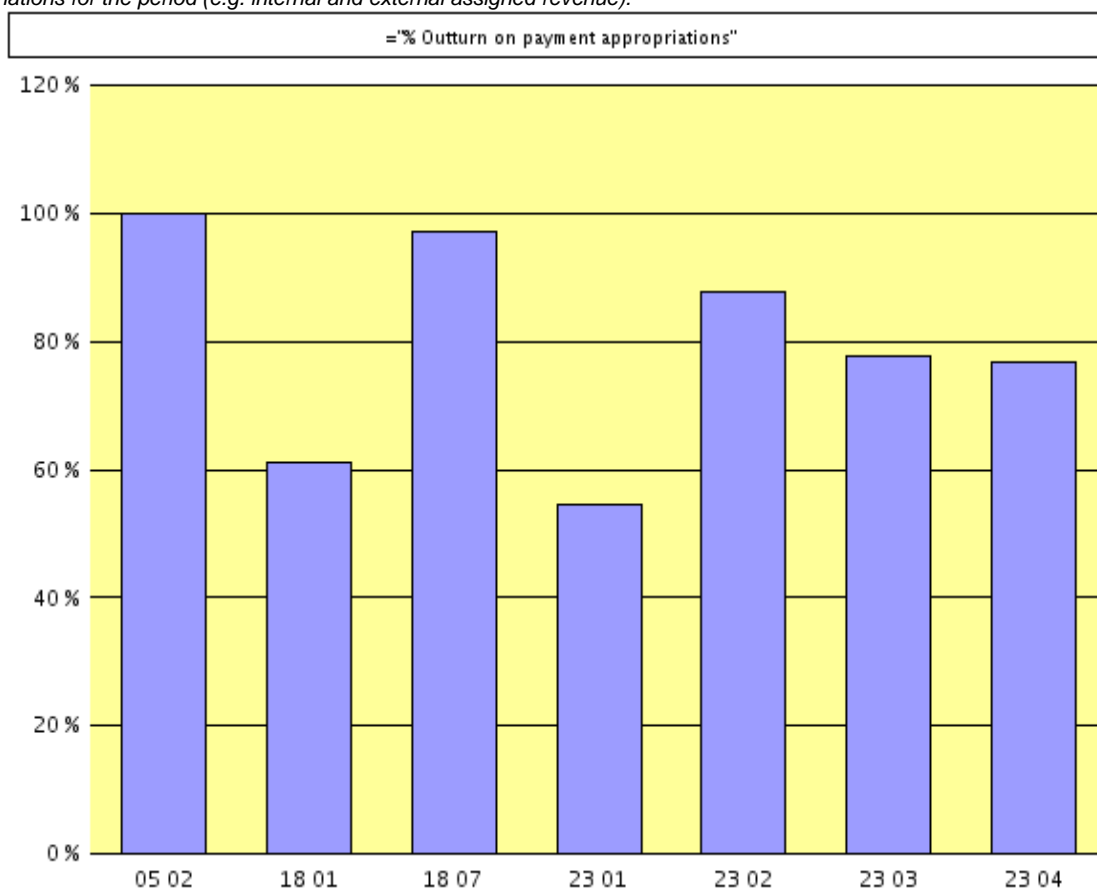


TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2018 (in Mio €)									
Chapter			2018 Commitments to be settled				Commitments to be settled from financial years previous to 2018	Total of commitments to be settled at end of financial year 2018	Total of commitments to be settled at end of financial year 2017
			Commitments 2018	Payments 2018	RAL 2018	% to be settled			
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
Title 05 : Agriculture and rural development									
05	05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets	0	0,00	0	0,00 %	0,00	0,00	6,00
Total Title 05			0	0,00	0	0,00%	0	0	6
Title 18 : Migration and home affairs									
18	18 01	Administrative expenditure of the 'Migration and home affairs' policy area	0,45	0,33	0,11694785	25,99 %	0,00	0,12	0,30
	18 07	Instrument for emergency support within the Union	199	159,20	39,8	20,00 %	22,13	61,93	89,87
Total Title 18			199,45	159,53	39,91694785	20,01%	22,12922251	62,04617036	90,1743435
Title 23 : Humanitarian aid and civil protection									
23	23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area	15,2443049	8,65	6,59531564	43,26 %	0,00	6,60	5,75
	23 02	Humanitarian aid, food assistance and disaster preparedness	1520,576596	1070,43	450,1428197	29,60 %	437,33	887,47	893,90
	23 03	The Union Civil Protection Mechanism	39,85743065	15,06	24,7970093	62,21 %	32,97	57,77	62,12
	23 04	EU Aid Volunteers initiative	0,1	0,02	0,08444113	84,44 %	0,49	0,57	0,96
Total Title 23			1575,778331	1094,16	481,6195858	30,56%	470,7913634	952,4109492	962,729974
Total DG ECHO			1775,228331	1253,69	521,5365336	29,38 %	492,9205859	1014,45712	1058,90432

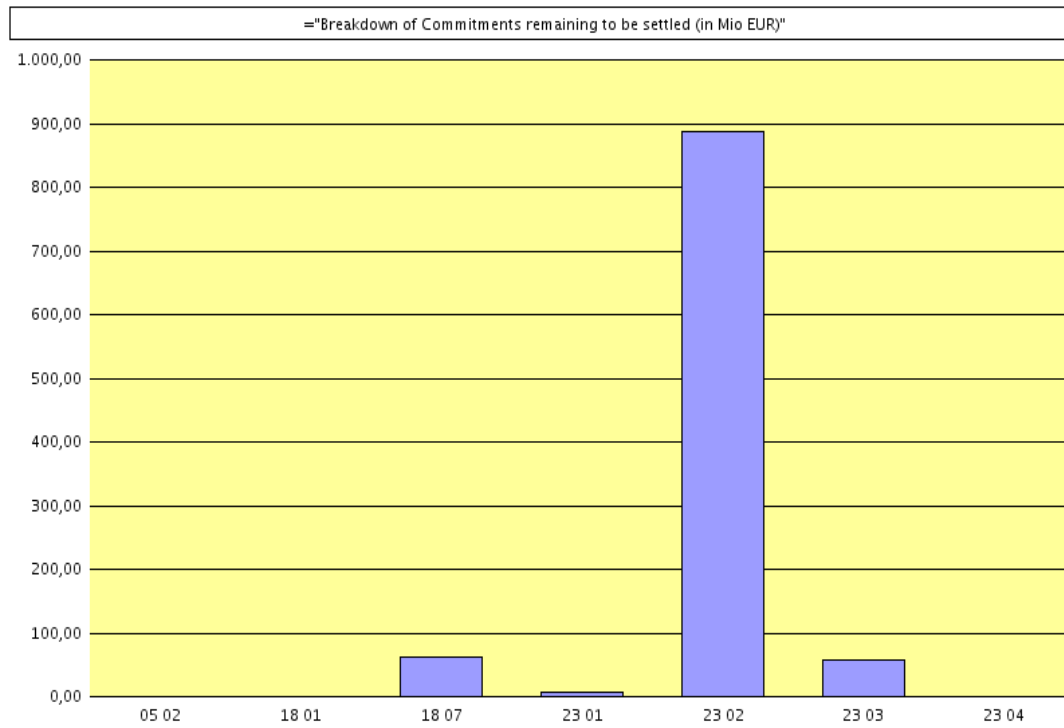


TABLE 4 : BALANCE SHEET ECHO

BALANCE SHEET	2018	2017
A.I. NON CURRENT ASSETS	14922242,89	43365030,13
A.I.5. Non-Current Pre-Financing	14.662.719,76	43.116.759,01
A.I.6. Non-Cur Exch Receiv & Non-Ex Recoverab	259.523,13	248.271,12
A.II. CURRENT ASSETS	424095828,8	765101743,4
A.II.2. Current Pre-Financing	412.211.868,72	756.654.167,21
A.II.3. Curr Exch Receiv & Non-Ex Recoverables	7.263.929,81	3.880.402,75
A.II.6. Cash and Cash Equivalents	4.620.030,28	4.567.173,45
ASSETS	439018071,7	808466773,5
P.I. NON CURRENT LIABILITIES	0	-17546954,53
P.I.3. Non-Current Financial Liabilities	0,00	-17.546.954,53
P.II. CURRENT LIABILITIES	-313550126,9	-310896077,1
P.II.2. Current Provisions	-321.813,86	
P.II.3. Current Financial Liabilities	-5.360.589,27	-24.110.812,25
P.II.4. Current Payables	-136.318.328,77	-66.795.867,27
P.II.5. Current Accrued Charges & Defrd Income	-171.549.395,01	-219.989.397,56
LIABILITIES	-313550126,9	-328443031,6
NET ASSETS (ASSETS less LIABILITIES)	125467944,8	480.023.741,93

P.III.2. Accumulated Surplus/Deficit	7.458.850.718,79	5473544118
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Non-allocated central (surplus)/deficit*	-7.584.318.663,58	-5953567859
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TOTAL	0,00	0,00
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TABLE 5 : STATEMENT OF FINANCIAL PERFORMANCE ECHO

STATEMENT OF FINANCIAL PERFORMANCE	2018	2017
II.1 REVENUES	-40613420,19	-69244584,25
II.1.1. NON-EXCHANGE REVENUES	-43348438,04	-72768628,94
II.1.1.5. RECOVERY OF EXPENSES	-7.129.051,84	-3.573.756,17
II.1.1.6. OTHER NON-EXCHANGE REVENUES	-36.219.386,20	-69.194.872,77
II.1.2. EXCHANGE REVENUES	2735017,85	3524044,69
II.1.2.1. FINANCIAL INCOME	-5.993,08	0,00
II.1.2.2. OTHER EXCHANGE REVENUE	2.741.010,93	3.524.044,69
II.2. EXPENSES	2165915034	2054551185
II.2. EXPENSES	2165915034	2054551185
II.2.10. OTHER EXPENSES	9.170.797,99	8.797.294,04
II.2.2. EXP IMPL BY COMMISS&EX.AGENC. (DM)	786.713.935,62	851.619.930,37
II.2.4. EXP IMPL BY 3RD CNTR & INT ORG (IM)	1.369.971.730,03	1.193.871.233,55
II.2.6. STAFF AND PENSION COSTS	-14.160,00	-68.750,00
II.2.8. FINANCE COSTS	72.730,85	331.477,53
STATEMENT OF FINANCIAL PERFORMANCE	2.125.301.614,30	1.985.306.601,24

It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

TABLE 5bis : OFF BALANCE SHEET ECHO

OFF BALANCE	2018	2017
OB.1. Contingent Assets	470933	300000
GR for other	0,00	300.000,00
GR for pre-financing	470.933,00	0,00
OB.3. Other Significant Disclosures	-708093673	-774132276,5
OB.3.2. Comm against app. not yet consumed	-708.093.672,96	-774.132.276,49
OB.4. Balancing Accounts	707622740	773832276,5
OB.4. Balancing Accounts	707.622.739,96	773.832.276,49
OFF BALANCE	0,00	0,00

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It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

TABLE 6: AVERAGE PAYMENT TIMES FOR 2018 - DG ECHO

Legal Times							
Maximum Payment Time (Days)	Total Number of Payments	Nbr of Payments within Time Limit	Percentage	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)
30	2178	2014	92,47 %	12,80238332	164	7,53 %	60,94512195
45	2	2	100,00 %	9,5			
60	912	724	79,39 %	39,23342541	188	20,61 %	81,47340426
90	1	1	100,00 %	20			

Total Number of Payments	3093	2741	88,62 %		352	11,38 %	
Average Net Payment Time	25,7161332			19,78402043			71,90909091
Average Gross Payment Time	32,4319431			25,13900036			89,22159091

Suspensions							
Average Report Approval Suspension Days	Average Payment Suspension Days	Number of Suspended Payments	% of Total Number	Total Number of Payments	Amount of Suspended Payments	% of Total Amount	Total Paid Amount
0	39	534	17,26 %	3093	254.122.231,14	14,61 %	1.739.106.547,16

Late Interest paid in 2018			
DG	GL Account	Description	Amount (Eur)
ECHO	65010000	Interest expense on late payment of charges	255,07
ECHO	65010100	Interest on late payment of charges New FR	45 062,55
			45 317,62

TABLE 7 : SITUATION ON REVENUE AND INCOME IN 2018

Chapter		Revenue and income recognized			Revenue and income cashed from			Outstanding balance
		Current year RO	Carried over RO	Total	Current Year RO	Carried over RO	Total	
		1	2	3=1+2	4	5	6=4+5	7=3-6
52	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	1817,65	0	1817,65	1817,65	0	1817,65	0
57	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	33842,64	0	33842,64	33842,64	0	33842,64	0
60	CONTRIBUTIONS TO UNION PROGRAMMES	461737,37	0	461737,37	361737,37	0	361737,37	100000
63	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	87099	0	87099	0	0	0	87099
66	OTHER CONTRIBUTIONS AND REFUNDS	5713923,39	804569,36	6518492,75	5350994,04	608394,23	5959388,27	559104,48
Total DG ECHO		6298420,05	804569,36	7102989,41	5748391,7	608394,23	6356785,93	746203,48

TABLE 8 : RECOVERY OF PAYMENTS
(Number of Recovery Contexts and corresponding Transaction Amount)

INCOME BUDGET RECOVERY ORDERS ISSUED IN 2018	Irregularity		Total undue payments recovered		Total transactions in recovery context (incl. non-qualified)		% Qualified/Total RC	
	Nbr	RO Amount	Nbr	RO Amount	Nbr	RO Amount	Nbr	RO Amount
Year of Origin (commitment)								
2009	1	18371,9	1	18371,9	1	18371,9	100,00%	100,00%
2010	1	18397,71	1	18397,71	1	18397,71	100,00%	100,00%
2011	1	15015,83	1	15015,83	1	15015,83	100,00%	100,00%
2012	12	226284,37	12	226284,37	13	230871,42	92,31%	98,01%
2013	35	922073,49	35	922073,49	35	922073,49	100,00%	100,00%
2014	57	1778613,35	57	1778613,35	59	1938699,16	96,61%	91,74%
2015	32	370472,72	32	370472,72	35	932127,56	91,43%	39,74%
2016	9	759464,54	9	759464,54	19	1762091,46	47,37%	43,10%
2017					11	353495,81		
No Link					2	100000		
Sub-Total	148	4108693,91	148	4108693,91	177	6291144,34	83,62%	65,31%

EXPENSES BUDGET	Error		Irregularity		OLAF Notified		Total undue payments recovered		Total transactions in recovery context (incl. non-qualified)		% Qualified/Total RC	
	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount
INCOME LINES IN INVOICES												
NON ELIGIBLE IN COST CLAIMS	2	19942,4	155	4690057,48			157	4709999,88	188	6.422.741,76	83,51%	73,33%
CREDIT NOTES	1	137,5	17	45964,96			18	46102,46	22	67.460,72	81,82%	68,34%
Sub-Total	3	20079,9	172	4736022,44			175	4756102,34	210	6490202,48	83,33%	73,28%
GRAND TOTAL	3	20079,9	320	8844716,35			323	8864796,25	387	12781346,82	83,46%	69,36%

TABLE 9: AGEING BALANCE OF RECOVERY ORDERS AT 31/12/2018 FOR ECHO

	Number at 1/01/2018	Number at 31/12/2018	Evolution	Open Amount (Eur) at 1/01/2018	Open Amount (Eur) at 31/12/2018	Evolution
2008	1	1	0,00 %	7.034,80	7.034,80	0,00 %
2009	2	2	0,00 %	189.140,33	189.140,33	0,00 %
2017	10		-100,00 %	608.394,23		-100,00 %
2018		10			550.028,35	
	13	13	0,00 %	804.569,36	746.203,48	-7,25 %

TABLE 10 : RECOVERY ORDER WAIVERS IN 2018 >= EUR 60.000						
	Waiver Central Key	Linked RO Central Key	RO Accepted Amount (Eur)	LE Account Group	Commission Decision	Comments

Total DG ECHO	
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Number of RO waivers	
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There are no waivers below 60 000 €

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TABLE 11 : CENSUS OF NEGOTIATED PROCEDURES - DG ECHO - 2018

Negotiated Procedure Legal base	Number of Procedures	Amount (€)
Total		

TABLE 12 : SUMMARY OF PROCEDURES OF DG ECHO EXCLUDING BUILDING CONTRACTS

Internal Procedures > € 60,000

Procedure Legal base	Number of Procedures	Amount (€)
Negotiated Procedure with at least five candidates below Directive thresholds (Art. 136a RAP)	1	89.000,00
Open Procedure (Art. 104(1) (a) FR)	7	40.719.966,23
Open Procedure (Art. 127.2 RAP)	2	365.900.000,00
Total	10	406.708.966,23

Additional Comments:

TABLE 13 : BUILDING CONTRACTS

Legal base	Contract Number	Contractor Name	Description	Amount (€)

TABLE 14 : CONTRACTS DECLARED SECRET

LC Responsible Organisation DG Code	LC Contract/Grant Type	LC Date	Legal base	Contract Number	Contractor Name	Description	Amount (€)

TABLE 15 : FPA duration exceeds 4 years - ECHO

The 2014 NGO FPA entered into force on the 1st of January 2014 and was initially valid until 31st of December 2018. DG ECHO and its partners agreed to further extend the duration of the FPA by two additional years. The FPA remains in force until 31st of December 2020);

The 2014 IFRC FPA entered into force upon signature by both parties (31st July 2014) and applies to all Agreements entered into between the Commission and the IFRC in the field of humanitarian aid as of 1st January 2014. The Agreement is not time bound and may be terminated by either party upon giving six months prior written notice to that effect to the other party.

The 2014 ICRC FPA entered into force upon signature by both parties (19th of March 2014) and applies to all specific Agreements entered into between the Commission and the ICRC in the field of humanitarian aid as from the date of the signature, unless otherwise agreed in exceptional circumstances by the Commission and the ICRC. The Agreement is not time bound and may be terminated by either party upon giving six months prior written notice to that effect to the other party.

The EU-UN Financial and administrative framework agreement (EU-UN FAFA) was concluded in 2003 and initially amended in February 2014. The Commission and the UN have agreed to adapt the FAFA via an exchange of letters signed on the 31st of December 2018 in order to reflect changes occurred to the legal and regulatory framework in the last years, and especially the entry into force of the new EU Financial Regulation on August 2, 2018. Although the Agreement was initially not time bound, following the FAFA adaptation, the parties agreed that the FAFA is to be reviewed at least once during each EU Multiannual financial framework.

ANNEX 4: Materiality criteria

To identify material deficiencies that need to be disclosed in the Declaration of Assurance by the Authorising Officer by Delegation (AOD), DG ECHO has taken into account the following qualitative and quantitative criteria, assessing whether the deficiency is significant and should lead to reporting as a reservation.

- Qualitative criteria for defining significant weaknesses

To identify significant weaknesses that could have a negative impact on the statement of assurance on the use of resources and the legality and regularity of operations provided by its AOD, DG ECHO considers (i) significant errors, taking into account their frequency and occurrence , and/or (ii) significant weaknesses in the Internal Control that have been identified. Furthermore, all elements that would damage its reputation are also considered.

The identification of significant weaknesses in the Internal Control system is derived from various sources, such as the annual assessment of the functioning of the Internal Control Framework, the continuous assessment of the effectiveness of the internal control performed by ECHO's management, the conclusions from reports issued by various control bodies (ECA, IAS etc.) and the direct reporting to the Director-General by DG ECHO's staff.

DG ECHO also took into account all major issues that have been outlined by the various control bodies or situations where a significant reputational risk may occur.

- Quantitative criteria for defining reservations

To define the quantitative criteria, DG ECHO follows the proposed Commission's standard, which is consistent with the European Court of Auditor's threshold for materiality, i.e. considers that a weakness is significant when the value of the transactions affected by this weakness represents more than 2% of the annual budget of the ABB activity, either in indirect management or in direct management.

- General conditions for making a reservation

DG ECHO follows the standing instructions issued by SG/BUDG for making a reservation.

ANNEX 5: Relevant Control System(s) for budget implementation (RCSs)

Direct and Indirect Management

Stage 1: Programming, evaluation and selection of proposals

A - Preparation, adoption and publication of the Worldwide Decision, ad-hoc decisions and Humanitarian Implementation Plans (HIP)

Main internal control objectives: Ensuring that the Commission selects the proposals that contribute the most towards the achievement of the policy or programme objectives (effectiveness); compliance (legality & regularity); prevention of fraud (anti-fraud strategy)

Main risks It may happen (again) that...	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three E's)
The Annual Work Programme, the Financing Decision and related ESOP, the Worldwide Decision, the emergency decisions and related HIPs do not adequately reflect the policy objectives, priorities and/or the essential eligibility, selection and award criteria are not adequate to ensure the evaluation of the proposals.	Hierarchical validation within the authorising department Inter-service consultation, including all relevant DGs Adoption by the Commission Recommended: (1) Explicit allocation of responsibility to individual officials (reflected in task assignment or function descriptions) (2) Centralised checklist-based verification (3) Ex-post monitoring: lessons-learned survey/discussion with evaluators	If risk materialises, all grants awarded during the year under the decisions and/or HIPs would be irregular. Possible impact 100% of budget involved and significant reputational consequences. Coverage / Frequency: 100% / always Depth: Checklist includes a list of the requirements of the regulatory provisions identified.	Economy: Estimation of cost of staff involved in the preparation and validation of financing decisions and related documents. Effectiveness: The budget is allocated according to policy objectives Efficiency: Consumption rate of payment appropriations.

B - Selecting and awarding: Evaluation and selection of proposals

Main internal control objectives: Ensuring that the most relevant proposals for meeting the policy objectives are among the proposals selected (effectiveness); compliance (legality & regularity); prevention of fraud (anti-fraud strategy).

Main risks It may happen (again) that...	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three E's)
The evaluation, ranking and selection of	Assignment of staff (e.g. desk officers)	Coverage / Frequency: 100% / always	Economy: estimation of cost of staff

Main risks It may happen (again) that...	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three E's)
proposals is not carried out in accordance with the policy objectives, priorities and/or the essential eligibility, or with the selection and award criteria defined in the decision and HIPs, in AWP, in ESOP and subsequent invitations to submit proposals/calls for proposals.	Assessment by staff (desk officers)	Coverage / Frequency: 100% / all proposals are assessed by desk officers and humanitarian experts (technical assistants)	involved in the evaluation and selection of proposals. Effectiveness: The most relevant proposals for meeting the policy objectives are selected
	Review and hierarchical validation by the AO of selected proposals	Coverage / Frequency: 100% / all selected proposals are validated by the Authorising Officer	Efficiency Indicators: Financial assessment of partners in indirect management: 100%.
	Redress procedure	Coverage / Frequency: 100% / all contested decisions are analysed by redress committee or equivalent	

Stage 2: Contracting: Transformation of selected proposals into legally binding grant agreements

Main internal control objectives: Ensuring that the actions and funds allocation is optimal (best value for public money; effectiveness, economy, efficiency); compliance (legality & regularity); prevention of fraud (anti-fraud strategy)

Main risks It may happen (again) that...	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three E's)
The description of the action in the grant agreement includes tasks which do not contribute to the achievement of the operational objectives and/or that the budget foreseen overestimates the costs necessary to carry out the action. The beneficiary does not meet eligibility criteria or lack financial capacity to carry out the actions	Validation of beneficiaries (eligibility and financial viability) Signature of the grant agreement by the AO. In-depth financial verification for high risk beneficiaries	100% of the selected proposals and beneficiaries are scrutinised. Coverage: 100% of draft grant agreements. Depth may be determined after considering the type or nature of the beneficiary and/or of the modalities (e.g. substantial subcontracting) and/or the total value of the grant.	Economy: estimation of cost of staff involved in the contracting process. Effectiveness: The transformation of selected proposals into legally binding grant agreements is done in a timely manner Efficiency indicators: % coverage of periodic assessment of partners

Stage 3: Monitoring the execution. This stage covers the monitoring the operational, financial and reporting aspects related to the project and grant agreement

Main internal control objectives: ensuring that the operational results (deliverables) from the projects are of good value and meet the objectives and conditions (effectiveness & efficiency); ensuring that the related financial operations comply with regulatory and contractual provisions (legality & regularity); prevention of fraud (anti-fraud strategy); ensuring appropriate accounting of the operations (reliability of reporting, safeguarding of assets and information).

Main risks It may happen (again) that...	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three E's)
The actions foreseen are not, totally or partially, carried out in accordance with the technical description and requirements foreseen in the grant agreement and/or the amounts paid exceed that due in accordance with the applicable contractual and regulatory provisions.	Operational and financial checks in accordance with the financial circuits.	100% of the projects are controlled, including only value-adding checks.	Economy: estimation of cost of staff involved in the actual management of running projects. ² Effectiveness: Budget amount of the cost items rejected. Efficiency Indicators: % of projects subject to monitoring when access and security allow for it. Average time-to-pay.
	Operation authorisation by the AO	Riskier operations subject to in-depth and/or on-site controls.	
	For riskier operations, ex-ante in-depth and/or on-site verification.	The depth depends on risk criteria.	
	For high risk operations, reinforced monitoring	High risk operations identified by risk criteria.	
	If needed: application of Suspension/interruption of payments, Penalties or liquidated damages. Referring grant to OLAF	Depth: depends from results of ex-ante controls.	

Stage 4: Ex-Post controls

A - Reviews, audits and monitoring

Main internal control objectives: Measuring the effectiveness of ex-ante controls; detect and correct any error or fraud remaining undetected after the implementation ex-ante controls (legality & regularity; anti-fraud strategy); addressing systemic weaknesses in the ex-ante controls, based on the analysis of the findings (sound financial management); ensuring appropriate accounting of the recoveries to be made (reliability of reporting, safeguarding of assets and information).

² As stipulated in the Financial and Administrative Framework Agreement (FAFA) agreement between the Commission and Entrusted Entities, DG ECHO contributes for their overall administration/management in the broad sense with an overhead of 7% of the direct eligible costs for the projects granted in indirect management.

Main risks It may happen (again) that...	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three E's)
The ex-ante controls fail to prevent, detect and correct erroneous payments or attempted fraud.	The audits carried out ex-post mitigate this risk by detecting ineligible expenditure on a representative sample of grants drawn in accordance with the Audit Strategy.	The audit sample is drawn from 100% of the payments made in the year under examination. The risk-based representative sample covers all areas of expenditure. It therefore provides an adequate basis to detect ineligible expenditure.	<p>Economy: estimation of cost of staff involved in the coordination and execution of the audit plan. Amount contracted to the external audit firms to execute the audits determined in the annual audit plan.</p> <p>Effectiveness: Detected error rate. Residual error rate. Recoveries of detected ineligible expenditure. Average cost of ex-ante and ex-post audits.</p> <p>Efficiency: N/A</p>

B - Implementing results from ex-post audits/controls

Main internal control objectives: Ensuring that the (audit) results from the ex-post controls lead to effective recoveries (legality & regularity; anti-fraud strategy); Ensuring appropriate accounting of the recoveries made (reliability of reporting).

Main risks It may happen (again) that...	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three E's)
<p>The errors, irregularities and cases of fraud detected are not addressed or not addressed in a timely manner.</p>	<p>The ineligible expenditure identified as a result of the audits are is systematically registered and followed-up. The authorising officer authorises the recovery.</p> <p>Substantiated fraud is also systematically recorded and followed-up and leads to the recovery of impacted funds.</p> <p>Established recoveries are communicated to the financial sector. The recovery is carried out by a separate team, in accordance with the financial circuit.</p>	<p>Coverage: i) 100% of final audit results with a financial impact; ii) 100% of</p> <p>For confirmed fraud, ECHO requires calculating the impact on all grants affected by that fraud, either in a given country or by a specific partner.</p> <p>100% of recoveries are followed-up and cashed.</p>	<p>Economy: estimation of cost of staff involved in i) the implementation of the audit results and ii) the follow-up of fraud cases.</p> <p>Effectiveness: Detected error rate. Residual error rate. Recovery orders following audit/verifications and amount cashed in or offset. Recoveries orders following confirmed fraud cases either by the partner or by OLAF.</p> <p>Efficiency Indicators: total (average) annual cost of implementing audits.</p>

ANNEX 6: Implementation through national or international public-sector bodies and bodies governed by private law with a public sector mission

This annex includes information about implementing tasks entrusted to (i) national or (ii) international public sector bodies and to (iii) bodies governed by private law with a public sector mission. In practice, this includes (a) national agencies, (b) international organisations and their agencies, and (c) Private-Public-Partnerships (PPPs, such as Joint Undertakings).

Implementing tasks entrusted to international organisations (started in 2018)								
Nbr	Contract ID	Partner	Contracted Amount (€) - Last version	Partner Category Code	Summary description of the implementing tasks entrusted to these bodies	Duration of the delegation (months)	Justification of the recourse to indirect management	Justification of the selection of the bodies
			1.005.788.254					
1	ECHO/YEM/BUD/2018/91022	WFP-IT	4.000.000	UN	Provision of humanitarian air and sea passenger services in Yemen	8	Humanitarian aid mandate of the organisation	Selection criteria
2	ECHO/YEM/BUD/2018/91019	UNICEF-US	8.100.000	UN	Provision of nutrition and WASH interventions for children and pregnant and lactating women (PLW), including IDPs and host communities, in 27 prioritized districts in 9 governorates.		Humanitarian aid mandate of the organisation	Selection criteria
3	ECHO/YEM/BUD/2018/91017	WFP-IT	50.000.000	UN	Emergency food assistance to food insecure and conflict-affected people in Yemen		Humanitarian aid mandate of the organisation	Selection criteria
4	ECHO/YEM/BUD/2018/91016	UNHCR-CH	6.000.000	UN	Provision of protection services and assistance for persons internally displaced by conflict and refugees in Yemen		Humanitarian aid mandate of the organisation	Selection criteria
5	ECHO/YEM/BUD/2018/91015	UNICEF-US	2.000.000	UN	Integrating Disaster Risk Reduction (DRR) in WaSH Emergency Humanitarian response, Yemen		Humanitarian aid mandate of the organisation	Selection criteria
6	ECHO/YEM/BUD/2018/91013	OCHA-CH	2.000.000	UN	Strengthening humanitarian coordination and advocacy in Yemen		Humanitarian aid mandate of the organisation	Selection criteria
7	ECHO/YEM/BUD/2018/91012	UNFPA-US	8.000.000	UN	Providing Integrated Lifesaving Reproductive Health Services to Under-served Communities and Rapid Response Mechanism to newly displaced persons affected by the Humanitarian Crisis in Yemen		Humanitarian aid mandate of the organisation	Selection criteria
8	ECHO/UKR/BUD/2018/91015	IOM-CH	1.250.000	UN	Emergency Response to the Migrant and Refugee		Humanitarian aid mandate of the	Selection criteria

					Situation in BiH
9	ECHO/UKR/BUD/2018/91014	UNHCR-CH	750.000	UN	Humanitarian response to the needs of refugees, asylum seekers and migrants in BiH.
10	ECHO/UKR/BUD/2018/91011	CICR-CH	11.400.000	IO	ICRC Economic security, Health and Wash activities in Eastern and Southern Ukraine
11	ECHO/UKR/BUD/2018/91010	UNICEF-US	1.250.000	UN	Ensuring a protective and learning environment for children and adolescents near the 'Contact Line' in Eastern Ukraine (NGCA&GCA) {[MR01-02] and securing their access to safe drinking water and reduced exposure to any environmental risks in NGCA conflict-affected settings}
12	ECHO/UKR/BUD/2018/91009	UNHCR-CH	2.300.000	UN	Protection and shelter for displaced and conflict-affected communities in eastern Ukraine.
13	ECHO/UKR/BUD/2018/91008	FICR-CH	250.000	IO	Responding to the most acute humanitarian needs of displaced people from Ukraine in Russia
14	ECHO/UKR/BUD/2018/91006	FICR-CH	250.000	IO	Belarus - Responding to the most acute humanitarian needs of Ukrainians displaced by the conflict
15	ECHO/UKR/BUD/2018/91004	IOM-CH	2.100.000	UN	Critical winterization and livelihoods support to the most vulnerable communities in Eastern Ukraine
16	ECHO/UKR/BUD/2018/91003	OCHA-CH	150.000	UN	Humanitarian coordination, information management and advocacy in Ukraine

	organisation	
6	Humanitarian aid mandate of the organisation	Selection criteria
14	Humanitarian aid mandate of the organisation	Selection criteria
11	Humanitarian aid mandate of the organisation	Selection criteria
8	Humanitarian aid mandate of the organisation	Selection criteria
11	Humanitarian aid mandate of the organisation	Selection criteria
11	Humanitarian aid mandate of the organisation	Selection criteria
11	Humanitarian aid mandate of the organisation	Selection criteria
11	Humanitarian aid mandate of the organisation	Selection criteria

17	ECHO/TUR/BUD/2018/91010	UNFPA-US	3.300.000	UN	Improving access of Rural Refugees to Health and Protection Services in Turkey
18	ECHO/SYR/BUD/2018/91057	WHO	4.000.000	UN	Strengthening Emergency and Essential Health Assistance Delivery in Syria
19	ECHO/SYR/BUD/2018/91056	UNICEF-US	8.350.000	UN	Support to life-saving, protecting and sustaining services for children and the most vulnerable people inside Syria
20	ECHO/SYR/BUD/2018/91055	UNHCR-CH	5.000.000	UN	Protection and humanitarian assistance to vulnerable Syrians affected by the crisis
21	ECHO/SYR/BUD/2018/91049	IOM-CH	5.500.000	UN	IOM's Information Management, PSEA and Multisectoral Assistance Programme to crisis-affected populations inside Syria
22	ECHO/SYR/BUD/2018/91048	WHO	2.500.000	UN	Support trauma, secondary and primary health care services for affected populations in Hassakeh, Ar-Raqqa and Deir-ez-zor (North East Syria).
23	ECHO/SYR/BUD/2018/91043	UNRWA-PS	3.000.000	UN	Emergency Humanitarian Assistance to Conflict-affected Palestine Refugees in Syria- 2018
24	ECHO/SYR/BUD/2018/91042	UNHCR-CH	48.800.000	UN	Cash transfer program to meet the food and basic assistance needs of Syrian refugees in Lebanon
25	ECHO/SYR/BUD/2018/91037	UNFPA-US	6.300.000	UN	Integrated services on Sexual and Reproductive Health and Gender-Based Violence including for young people
26	ECHO/SYR/BUD/2018/91035	OCHA-CH	700.000	UN	Enabling more effective and principled humanitarian action that meets the needs of affected people

17	Humanitarian aid mandate of the organisation	Selection criteria
7	Humanitarian aid mandate of the organisation	Selection criteria
8	Humanitarian aid mandate of the organisation	Selection criteria
11	Humanitarian aid mandate of the organisation	Selection criteria
11	Humanitarian aid mandate of the organisation	Selection criteria
7	Humanitarian aid mandate of the organisation	Selection criteria
6	Humanitarian aid mandate of the organisation	Selection criteria
9	Humanitarian aid mandate of the organisation	Selection criteria
11	Humanitarian aid mandate of the organisation	Selection criteria
11	Humanitarian aid mandate of the organisation	Selection criteria

27	ECHO/SYR/BUD/2018/91033	UNHCR-CH	2.300.000	UN	Multi-purpose cash assistance for refugees and asylum-seekers in Egypt
28	ECHO/SYR/BUD/2018/91030	UNHCR-CH	11.650.000	UN	Provision of Protection and Support to Refugees in Jordan
29	ECHO/SYR/BUD/2018/91028	UNICEF-US	1.000.000	UN	Expansion of Life Saving Health and Nutrition Services for Vulnerable Children and Women at the Northeast Border
30	ECHO/SYR/BUD/2018/91026	UNFPA-US	3.500.000	UN	Comprehensive sexual and reproductive health (SRH) and gender based violence (GBV) interventions for populations affected by Syria crisis in Jordan
31	ECHO/SYR/BUD/2018/91007	WFP-IT	10.000.000	UN	Food, Nutrition and Livelihood Assistance to the People Affected by the Crisis in the Syrian Arab Republic
32	ECHO/SYR/BUD/2018/91001	CICR-CH	125.000.000	IO	ICRC Economic security, Water and habitat, Health, Protection, Prevention and Cooperation activities in NAME region (Iraq, Lebanon, Syria, Israel and the occupied territories, Jordan and Yemen).
33	ECHO/SYR/BUD/2017/91049	WHO	3.000.000	UN	Strengthening Emergency and Essential Health Assistance Delivery in Syria
34	ECHO/SYR/BUD/2017/91046	UNRWA-PS	3.000.000	UN	Emergency Humanitarian Assistance to Conflict-affected Palestine Refugees in Syria- 2017
35	ECHO/SYR/BUD/2017/91044	WHO	1.500.000	UN	Support Provision of trauma care and PHC services to conflict affected people in NES (North Eastern Syria)
36	ECHO/PSE/BUD/2018/91011	UNRWA-PS	12.000.000	UN	Integrated emergency healthcare support to vulnerable Palestine refugees

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37	ECHO/PSE/BUD/2018/91009	WHO	3.200.000	UN	Responding to the trauma injuries and emergency casualties in the Gaza Strip
38	ECHO/PSE/BUD/2018/91006	WFP-IT	3.950.000	UN	Food Assistance to Vulnerable Food-Insecure Non- Refugee Populations In the Gaza Strip
39	ECHO/PSE/BUD/2018/91004	UNICEF-US	1.850.000	UN	Improved access to essential WASH services in Gaza, and establishing a WASH in Health surveillance system for emergency preparedness and response
40	ECHO/PSE/BUD/2018/91002	OCHA-CH	800.000	UN	Humanitarian coordination and advocacy in the occupied Palestinian territory
41	ECHO/PSE/BUD/2018/91001	UNRWA-PS	1.000.000	UN	2018 Protection of Palestine Refugees Affected by Armed Conflict and Forced Displacement in the West Bank (including East Jerusalem), Phase 10
42	ECHO/IRQ/BUD/2018/91023	OCHA-CH	500.000	UN	Strengthening humanitarian coordination and advocacy in Iraq
43	ECHO/IRQ/BUD/2018/91022	UNOPS-US	500.000	UN	The Iraq Internally Displaced Persons Information Centre
44	ECHO/IRQ/BUD/2018/91009	IOM-CH	2.800.000	UN	Protecting access to minimum standards of living for protracted and new IDPs in selected formal sites in Iraq
45	ECHO/IRQ/BUD/2018/91003	UNICEF-US	3.000.000	UN	Multi-sector Rapid Response Mechanism (RRM), Health, Education and Child Protection response to displaced populations affected by military operations in Iraq
46	ECHO/IRQ/BUD/2018/91002	UNFPA-US	5.000.000	UN	Providing emergency reproductive health and CMR services to IDP and

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					hard to reach women in Iraq
47	ECHO/IRQ/BUD/2018/91001	WHO	4.500.000	UN	Increasing health security and resilience for IDPs, returnees and host communities in the most conflict-affected governorates of Iraq
48	ECHO/ERC/BUD/2018/91002	UNOPS-US	500.000	UN	Enhanced Response Capacity for the Responsible and Safe Sharing of Data about Crisis-Affected People
49	ECHO/ERC/BUD/2017/91007	UNFPA-US	975.000	UN	Implementing the Call to Action Road Map in Northeast Nigeria and in the Democratic Republic of Congo (DRC)
50	ECHO/ERC/BUD/2016/91033	OCHA-CH	1.005.510	UN	Support to implementation of World Humanitarian Summit outcomes and Grand Bargain commitments for a single comprehensive analysis of needs that informs the response and contributes to the efficiency of humanitarian action.
51	ECHO/DRF/BUD/2018/91020	UNICEF-US	400.000	UN	Support to WaSH interventions for cholera response in Harare and other affected urban settings in Zimbabwe
52	ECHO/DRF/BUD/2018/91016	IOM-CH	200.000	UN	Immediate Humanitarian Response to the Earthquake Emergency in Haiti
53	ECHO/DRF/BUD/2018/91015	IOM-CH	1.000.000	UN	Emergency and Transitional Shelter Support for populations displaced by Typhoon Ompong
54	ECHO/DRF/BUD/2018/91013	FICR-CH	1.000.000	IO	Nigeria floods Response
55	ECHO/DRF/BUD/2018/91011	FICR-CH	650.000	IO	Red Cross Humanitarian Response to Earthquakes in Lombok

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56	ECHO/DRF/BUD/2018/91010	FICR-CH	200.000	IO	Red Cross response to flash floods in Lao PDR
57	ECHO/DRF/BUD/2018/91009	IOM-CH	300.000	UN	Emergency acute watery diarrhea (AWD) response for migrant populations and affected host communities in Djibouti
58	ECHO/DRF/BUD/2018/91006	WHO	5.500.000	UN	Rapid Response to the Ebola Virus Disease (EVD) Epidemic in the Democratic Republic of the Congo
59	ECHO/DRF/BUD/2018/91004	UNHCR-CH	300.000	UN	Provision of Shelter for Cameroonian Refugees in Benue and Cross River States (Nigeria)
60	ECHO/DRF/BUD/2018/91002	WHO	500.000	UN	Addressing Lassa Fever in Nigeria through a strategic response plan
61	ECHO/DRF/BUD/2018/91001	FICR-CH	3.900.000	IO	DREF 2018
62	ECHO/COD/BUD/2018/91035	FICR-CH	2.000.000	IO	Ebola 2018
63	ECHO/COD/BUD/2018/91034	WFP-IT	1.200.000	UN	WFP response to the Ebola Virus Disease (EVD) outbreak through food and nutrition assistance to affected people.
64	ECHO/COD/BUD/2018/91033	WFP-IT	2.000.000	UN	Food Assistance to refugees in Refugee Camps in Northwestern Tanzania
65	ECHO/COD/BUD/2018/91032	IOM-CH	630.000	UN	Integrated reintegration for the protection of returnees in Burundi
66	ECHO/COD/BUD/2018/91031	WFP-IT	4.000.000	UN	Multi-purpose and nutrition sensitive cash assistance to vulnerable populations in Ituri and Tanganyika provinces.

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67	ECHO/COD/BUD/2018/91030	UNICEF-US	750.000	UN	Renforcement de la surveillance nutritionnelle à travers l'organisation des enquêtes nutritionnelles (SMART) et de couverture (SQUEAC) en République Démocratique du Congo (RDC)
68	ECHO/COD/BUD/2018/91027	WFP-IT	2.550.000	UN	Provision of humanitarian air services in the Democratic Republic of Congo (Goma-based helicopter service)
69	ECHO/COD/BUD/2018/91026	IOM-CH	500.000	UN	EBOLA OUTBREAK RESPONSE IN THE DEMOCRATIC REPUBLIC OF THE CONGO (DRC)
70	ECHO/COD/BUD/2018/91025	UNICEF-US	600.000	UN	Emergency Response to the Ebola Virus Disease in the Democratic Republic of the Congo
71	ECHO/COD/BUD/2018/91019	UNHCR-CH	3.500.000	UN	Protection and Mixed Solutions for refugees in the Great Lakes Region
72	ECHO/COD/BUD/2018/91015	WFP-IT	400.000	UN	Strengthening remote food security data collection to improve the Integrated Phase Classification (IPC) in the Democratic Republic of Congo (DRC)
73	ECHO/COD/BUD/2018/91012	WFP-IT	1.800.000	UN	Assistance to Burundian Refugees in Rwanda
74	ECHO/COD/BUD/2018/91006	OCHA-CH	250.000	UN	Humanitarian coordination and advocacy in Burundi
75	ECHO/COD/BUD/2018/91005	UNHCR-CH	2.000.000	UN	Access to effective protection and self-reliance of refugees in DRC
76	ECHO/COD/BUD/2018/91003	WFP-IT	500.000	UN	Emergency Operation for IDPs from Pool
77	ECHO/COD/BUD/2018/91002	CICR-CH	750.000	IO	ICRC water and habitat and detention activities in Burundi

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78	ECHO/-XA/BUD/2018/91033	IOM-CH	2.500.000	UN	Supporting vulnerable refugees and local communities in Cox's Bazar, Bangladesh, through improved Health, Protection and Water, Sanitation and Hygiene (WASH), and access to alternative fuel through the Safe Access to Fuel and Energy (SAFE) project.
79	ECHO/-XA/BUD/2018/91032	WFP-IT	10.000.000	UN	Responding to the food security and nutritional needs of the most vulnerable Rohingya and host community populations in Cox's Bazar District, Bangladesh
80	ECHO/-XA/BUD/2018/91031	UNFPA-US	1.000.000	UN	Strengthening Sexual and Reproductive Health and Rights (SRHR) and improving Gender Based Violence (GBV) prevention services and GBV information management for Rohingya Refugee and Host Communities in Cox's Bazar.
81	ECHO/-XA/BUD/2018/91030	UNICEF-US	1.000.000	UN	Strengthening capacities for emergency preparedness and timely delivery of quality comprehensive nutrition services among Nutrition Sector Partners implementing nutrition services in Refugee and Host Community of Cox's Bazar, Chittagong District in Bangladesh
82	ECHO/-XA/BUD/2018/91025	CICR-CH	750.000	IO	ICRC Wash activities in Bangladesh

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83	ECHO/-XA/BUD/2018/91021	WHO	1.000.000	UN	Reducing avoidable morbidity and mortality among Rohingya refugees in Cox's Bazar
84	ECHO/-XA/BUD/2018/91019	UNDP-USA	1.000.000	UN	Resilient Reconstruction through Building Back Better focused on the most vulnerable communities severely affected by 2015 earthquake.
85	ECHO/-XA/BUD/2018/91013	WFP-IT	1.650.000	UN	Providing unconditional multi-purpose cash - in hand - to at-risk population within the camps that will not be relocated in time for the monsoon season.
86	ECHO/-XA/BUD/2018/91011	UNICEF-US	700.000	UN	Strengthening the resilience of conflict-affected boys and girls in four areas of Myanmar through MRE and emergency child protection programming.
87	ECHO/-XA/BUD/2018/91007	IOM-CH	4.000.000	UN	Strengthening extreme weather and disaster preparedness to enhance the resilience of host and Rohingya communities in Cox's Bazar, Bangladesh
88	ECHO/-XA/BUD/2018/91006	CICR-CH	1.650.000	IO	ICRC health and protection activities in Myanmar.
89	ECHO/-XA/BUD/2018/91005	UNHCR-CH	700.000	UN	Assistance and protection for displaced persons and stateless individuals in Myanmar
90	ECHO/-XA/BUD/2018/91004	UNDP-USA	200.000	UN	Strengthening Information Management and coordination for more effective humanitarian assistance and emergency preparedness in Myanmar 2018

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91	ECHO/-XA/BUD/2018/91003	WFP-IT	1.300.000	UN	Integrated intervention to contribute to the reduction of nutrition vulnerability, mortality and morbidity of children and women in Northern and Central Rakhine State in Myanmar.
92	ECHO/-XA/BUD/2017/91042	UNICEF-US	2.100.000	UN	Emergency Child Protection and Gender Based Violence response for Rohingya population in Bangladesh
93	ECHO/-XA/BUD/2017/91040	OCHA-CH	400.000	UN	Humanitarian coordination and advocacy in Myanmar
94	ECHO/-WF/BUD/2018/91083	UNICEF-US	1.600.000	UN	Strengthening access and improving quality of basic education and child protection in emergencies in northeast Nigeria
95	ECHO/-WF/BUD/2018/91081	UNICEF-US	700.000	UN	UNICEF in Mali's Response to the 2018 Sahel food and nutrition crisis
96	ECHO/-WF/BUD/2018/91076	WFP-IT	2.360.000	UN	Provide unconditional emergency assistance to vulnerable Mauritanian households impacted by the 2018 food and nutrition crisis.
97	ECHO/-WF/BUD/2018/91075	WFP-IT	1.000.000	UN	Supporting the CSA in building a robust early warning, preparedness and response-planning mechanism to shocks affecting food security and nutrition in Mauritania, as part of an national Adaptive Social Protection system and as a contribution to an overall DRR scheme.
98	ECHO/-WF/BUD/2018/91071	WFP-IT	2.500.000	UN	Providing adequate food and nutritional assistance to vulnerable households affected by food and nutrition insecurity pre- and during the lean season in

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					Burkina Faso
99	ECHO/-WF/BUD/2018/91070	OCHA-CH	300.000	UN	Humanitarian Coordination and Advocacy in Mali
100	ECHO/-WF/BUD/2018/91068	WFP-IT	550.000	UN	Provision of Humanitarian Air service in Mali
101	ECHO/-WF/BUD/2018/91067	WFP-IT	7.430.000	UN	Saving lives, reducing malnutrition and protecting livelihoods to promote stability and contribute to achieving zero hunger in regions affected by conflict, climatic shock and seasonal stress.
102	ECHO/-WF/BUD/2018/91047	UNICEF-US	2.054.351	UN	Soutien en intrants et appui technique aux acteurs d'opérationnalisation du Mécanisme de Réponse Rapide (RRM) (MR01-02) et renforcement de la réponse WaSH à l'épidémie de choléra
103	ECHO/-WF/BUD/2018/91046	WFP-IT	4.000.000	UN	Providing life-saving support to households in Niger directly affected by insecurity in northern Nigeria and strengthening resilience in Niger through an Integrated Multi-Sector and Multi-Partner Safety Net, Emergency and Disaster Risk Reduction Approach
104	ECHO/-WF/BUD/2018/91040	UNICEF-US	13.348.932	UN	UNICEF Sahel Nutrition Response 2018
105	ECHO/-WF/BUD/2018/91039	OCHA-CH	300.000	UN	Strengthen OCHA presence and capacities in Niger, especially in the regions of Diffa and Tillabery

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106	ECHO/-WF/BUD/2018/91032	WFP-IT	500.000	UN	Providing adequate life-saving assistance and developing resilience of people vulnerable to food and nutrition insecurity in Burkina Faso
107	ECHO/-WF/BUD/2018/91030	UNHCR-CH	750.000	UN	Strengthening Community Based Protection Monitoring, Social Cohesion and Resilience of refugees, IDPs and host population in the regions of Diffa and Tillabery, Niger
108	ECHO/-WF/BUD/2018/91029	IOM-CH	1.000.000	UN	Strengthening preparedness and capacities to respond to Public Health Emergency in high risk areas in Guinea.
109	ECHO/-WF/BUD/2018/91028	WFP-IT	750.000	UN	Provision of Humanitarian Air Services in Niger.
110	ECHO/-WF/BUD/2018/91027	UNICEF-US	500.000	UN	Éducation et protection des enfants en Mauritanie comme facteur de construction de leur résilience et de la paix
111	ECHO/-WF/BUD/2018/91026	OCHA-CH	1.000.000	UN	Strengthening humanitarian coordination and advocacy in Nigeria
112	ECHO/-WF/BUD/2018/91024	FAO-IT	2.600.000	UN	Restoring livelihood of IDPs, returnees and vulnerable host families in North East Nigeria and strengthening food security coordination and analysis
113	ECHO/-WF/BUD/2018/91022	IOM-CH	7.900.000	UN	STRENGTHENING AND EXPANDING DISPLACEMENT TRACKING ACTIVITIES AND COORDINATION IN NORTH EAST NIGERIA
114	ECHO/-WF/BUD/2018/91016	WFP-IT	2.300.000	UN	UNHAS: Provision of Humanitarian Air Services in Nigeria Logistics Sector: Provision of Logistics Sector coordination and services to augment the humanitarian response in

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					the Northeast
115	ECHO/-WF/BUD/2018/91013	CICR-CH	3.100.000	IO	ICRC Economic Security and Health care activities in Niger.
116	ECHO/-WF/BUD/2018/91012	WFP-IT	2.000.000	UN	Protecting lives and livelihoods of Malian refugees in Mberra camp
117	ECHO/-WF/BUD/2018/91011	WFP-IT	12.614.857	UN	Provide food security and nutrition support to people affected by the humanitarian crisis in Northeast Nigeria through general food, cash and voucher distributions, blanket supplementary feeding, livelihoods, and building government's capacity in disaster risk reduction and emergency preparedness.
118	ECHO/-WF/BUD/2018/91008	CICR-CH	6.700.000	IO	ICRC Economic Security activities, Hospital health-care activities and Protection of civilian population activities in Nigeria.
119	ECHO/-WF/BUD/2018/91005	CICR-CH	6.576.289	IO	ICRC Economic Security activities and hospital health care activities in Mali.
120	ECHO/-SM/BUD/2016/91039	OCHA-CH	86.000	UN	More effective and principled humanitarian action that meets the needs of affected people
121	ECHO/-SF/BUD/2018/91009	WFP-IT	200.000	UN	Building Community Resilience through Disaster Response Management and Multipurpose Cash Preparedness
122	ECHO/-SF/BUD/2018/91008	UNICEF-US	700.000	UN	Strengthening Disaster Preparedness and Response Systems in Lesotho

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123	ECHO/-SF/BUD/2018/91007	WFP-IT	800.000	UN	WFP support to Government disaster risk reduction, early response, recovery systems and policies.
124	ECHO/-SF/BUD/2018/91006	WFP-IT	2.700.000	UN	Strengthening disaster risk reduction and preparedness to natural hazards (especially drought, cyclone and floods) in disaster prone regions of Madagascar, support the development of a national shock responsive social protection programme MR and provide humanitarian assistance in the South
125	ECHO/-SF/BUD/2018/91005	OCHA-CH	200.000	UN	Strengthen emergency preparedness and response in Southern Africa and Indian Ocean.
126	ECHO/-SF/BUD/2018/91002	UNICEF-US	580.000	UN	Disaster Risk Reduction, Preparedness and Resilience Building in Madagascar
127	ECHO/-NF/BUD/2018/91013	WHO	1.700.000	UN	Support emergency and basic health services for conflict affected population in Libya
128	ECHO/-NF/BUD/2018/91007	OCHA-CH	300.000	UN	Humanitarian coordination and advocacy for the situation in Libya
129	ECHO/-NF/BUD/2018/91005	UNICEF-US	750.000	UN	Strengthening the Sahrawi Education system through improving WaSH in School services and developing capacity of teachers and trainers
130	ECHO/-NF/BUD/2018/91003	WFP-IT	5.500.000	UN	WFP Assistance to Refugees from Western Sahara in Algeria
131	ECHO/-NF/BUD/2018/91001	CICR-CH	3.300.000	IO	ICRC health and economic security activities in Libya.

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132	ECHO/-HF/BUD/2018/91057	UNESCO-FR	800.000	UN	Strengthening the capacity of the teaching workforce in primary and secondary schools for conflict sensitive education in three districts (Arua, Moyo and Yumbe) of Northern Uganda
133	ECHO/-HF/BUD/2018/91056	UNHCR-CH	6.800.000	UN	Protection and Humanitarian Assistance to Refugees and Host Communities in Support of the Comprehensive Refugee Response in Uganda.
134	ECHO/-HF/BUD/2018/91053	WFP-IT	18.800.000	UN	Food assistance to refugees in Uganda
135	ECHO/-HF/BUD/2018/91052	UNHCR-CH	3.000.000	UN	Protection and humanitarian assistance to refugees and IDPs in Ethiopia
136	ECHO/-HF/BUD/2018/91050	UNICEF-US	1.000.000	UN	Strengthening Uganda's Response to Refugees influx
137	ECHO/-HF/BUD/2018/91049	WFP-IT	10.600.000	UN	Responding to Humanitarian Crisis and Enhancing Resilience to Food Insecurity; Food Assistance for Eritrean, South Sudanese, Sudanese and Somali Refugees and Provision of Humanitarian Air Services in Ethiopia - UN Humanitarian Air Services MR: and Food Assistance for IDPs
138	ECHO/-HF/BUD/2018/91048	UNICEF-US	4.500.000	UN	Multi-sectoral Emergency Response to the Internal Displacement Crisis in Somali, Oromia and SNNPR regions in Ethiopia
139	ECHO/-HF/BUD/2018/91043	IOM-CH	2.000.000	UN	STRENGTHENING WASH SERVICE DELIVERY FOR REFUGEES AND HOST COMMUNITIES IN UGANDA
140	ECHO/-HF/BUD/2018/91039	OCHA-CH	250.000	UN	Humanitarian coordination and advocacy in Ethiopia

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141	ECHO/-HF/BUD/2018/91035	CICR-CH	3.000.000	IO	ICRC Restoration of family link and economic security activities in Ethiopia.
142	ECHO/-HF/BUD/2018/91028	UNICEF-US	600.000	UN	Expanding access to child protection services for unaccompanied, separated and vulnerable children in Dadaab and Kakuma Refugee Camps, Kenya
143	ECHO/-HF/BUD/2018/91024	WFP-IT	2.000.000	UN	Food Assistance to Refugees
144	ECHO/-HF/BUD/2018/91023	UNHCR-CH	2.500.000	UN	Protection and Assistance to refugees in the Dadaab and Kakuma refugee camps in Kenya
145	ECHO/-HF/BUD/2018/91020	UNICEF-US	10.700.000	UN	Integrated multi-sectoral emergency assistance for internally displaced, drought and conflict-affected populations in Somalia
146	ECHO/-HF/BUD/2018/91019	OCHA-CH	1.100.000	UN	Strengthening Humanitarian coordination and advocacy in Somalia and Regional action to enhance coordinated humanitarian preparedness and response in the Greater Horn of Africa
147	ECHO/-HF/BUD/2018/91018	UNHCR-CH	2.000.000	UN	Protection, Reintegration and Durable solutions for refugees, returnees, and IDPs in Somalia
148	ECHO/-HF/BUD/2018/91009	WFP-IT	15.500.000	UN	Emergency relief assistance to households affected by drought in Somalia
149	ECHO/-HF/BUD/2018/91007	FAO-IT	6.000.000	UN	Sustained drought response in rural areas of Somalia
150	ECHO/-HF/BUD/2018/91003	CICR-CH	10.000.000	IO	ICRC Economic Security, Water/Habitat and Health care activities in Somalia
151	ECHO/-HF/BUD/2018/91002	IOM-CH	3.600.000	UN	Improving Living Conditions of Populations Affected by Drought and Conflict in Somalia

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152	ECHO/-EU/BUD/2018/01003	UNHCR-CH	167.500.000	UN	ESTIA programme, through multi-purpose cash transfer and rental accommodation scheme
153	ECHO/-CR/EDF/2018/01005	UNICEF-US	600.000	UN	Towards a more resilient Eastern Caribbean through the comprehensive implementation of the Safe School Programme
154	ECHO/-CR/EDF/2018/01004	UNESCO-FR	500.000	UN	Strengthening capacities of early warning and response for tsunamis and other coastal hazards in the Caribbean
155	ECHO/-CR/EDF/2018/01003	UNISDR-CH	700.000	UN	Building resilient communities through the implementation of the Sendai Framework for Disaster Risk Reduction in the Caribbean region.
156	ECHO/-CR/EDF/2018/01002	IOM-CH	400.000	UN	NFI Prepositioning to Reinforce the Caribbean Emergency Preparedness & Response Capacities
157	ECHO/-CR/EDF/2018/01001	UNDP-USA	1.300.000	UN	Strengthen integrated and cohesive preparedness capacity at a regional, national and community level in the Caribbean
158	ECHO/-CR/EDF/2017/02004	IOM-CH	700.000	UN	Shelter and roof repair in Dominica
159	ECHO/-CR/EDF/2017/02003	PAHO	500.000	UN	Health emergency response to Dominica following Hurricane Maria
160	ECHO/-AS/BUD/2018/91022	UNOPS-US	400.000	UN	Operation of the Inter-Service Call Centre VoX-Afghanistan
161	ECHO/-AS/BUD/2018/91020	IOM-CH	2.000.000	UN	Strengthening National and Cross-border Humanitarian Protection Assistance, Accountability and Advocacy in Afghanistan

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162	ECHO/-AS/BUD/2018/91019	WHO	800.000	UN	Provision of emergency primary healthcare services and trauma care for the populations affected by conflicts, natural catastrophes and limited accessibility to healthcare services
163	ECHO/-AS/BUD/2018/91017	OCHA-CH	1.518.000	UN	Enhancing Humanitarian Coordination
164	ECHO/-AS/BUD/2018/91015	UNHCR-CH	1.000.000	UN	Protection and Humanitarian Assistance to Afghan Refugees in Iran
165	ECHO/-AS/BUD/2018/91008	CICR-CH	6.079.000	IO	ICRC Health, Prevention and Economic security activities in Afghanistan.
166	ECHO/-AS/BUD/2018/91007	CICR-CH	800.000	IO	ICRC Health activities in Pakistan
167	ECHO/-AS/BUD/2018/91003	UNHCR-CH	900.000	UN	Protection assistance to Afghan refugees in Pakistan
168	ECHO/-AS/BUD/2018/91002	OCHA-CH	300.000	UN	Humanitarian coordination and advocacy in Pakistan.
169	ECHO/-AM/BUD/2018/91053	UNICEF-US	500.000	UN	Migrant children, adolescents and their families from Central America with urgent needs for nutrition, WaSH and Child Protection services
170	ECHO/-AM/BUD/2018/91050	UNICEF-US	3.600.000	UN	Nutritional recovery of children under 5 years of age, school-age children and pregnant women and lactating mothers at risk of nutritional deterioration and improvement of WaSH conditions to guarantee safe and healthy living conditions in 4 priority states of the Bolivarian Republic of Venezuela

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171	ECHO/-AM/BUD/2018/91045	UNHCR-CH	8.000.000	UN	Emergency interventions to ensure provision of protection and life-saving humanitarian assistance to vulnerable populations affected by the crisis in Venezuela.
172	ECHO/-AM/BUD/2018/91044	CICR-CH	750.000	IO	ICRC Health, Cooperation and Protection activities in Venezuela.
173	ECHO/-AM/BUD/2018/91043	PAHO	5.000.000	UN	Strengthening the health sector's capacities to deal with active outbreaks and increased health needs in Venezuela and neighboring countries recipient of Venezuelan migrants
174	ECHO/-AM/BUD/2018/91041	OCHA-CH	200.000	UN	More effective and principled humanitarian action that meets the needs of affected people
175	ECHO/-AM/BUD/2018/91037	FAO-IT	1.000.000	UN	Capacity building to increase food security and drought resilience in Haiti and the Dominican Republic
176	ECHO/-AM/BUD/2018/91036	UNDP-USA	800.000	UN	More resilient societies developing capacities, strengthening governance, resilience in protection and health in emergency situations and weaving multi-stakeholder networks in the face of the El Niño Phenomenon in the Piura and Lambayeque regions.
177	ECHO/-AM/BUD/2018/91028	PAHO	330.000	UN	Increase the resilience and disaster risk management capacity of the Colombian health sector in territories exposed to multi-hazard threats
178	ECHO/-AM/BUD/2018/91027	WFP-IT	250.000	UN	Beneficiary Intelligence and Mobile Information Systems for Disaster Risk Reduction

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179	ECHO/-AM/BUD/2018/91026	WFP-IT	4.800.000	UN	Food assistance to households facing a food emergency (IPC phase 4) and a food crisis (IPC phase 3) in Haiti.
180	ECHO/-AM/BUD/2018/91025	IOM-CH	400.000	UN	Support the resilience and preparedness of Haitian communities through the promotion of the "Build Back Safer" approach
181	ECHO/-AM/BUD/2018/91024	OCHA-CH	300.000	UN	Enhancing humanitarian coordination through effective disaster preparedness and response, information management, and advocacy in Haiti.
182	ECHO/-AM/BUD/2018/91021	CICR-CH	750.000	IO	ICRC protection of the resident and displaced population activities in Mexico, Honduras, Guatemala and El Salvador.
183	ECHO/-AM/BUD/2018/91020	FAO-IT	500.000	UN	Rapid response to emergencies caused by the armed conflict that affect the agricultural production and food security in the Departments of Chocó and Nariño - Colombia, as a strategy for creating institutional capacity, constructing family resilience, stabilizing territories and building peace.
184	ECHO/-AM/BUD/2018/91017	UNESCO-FR	400.000	UN	Strengthening early warning and response capacities for tsunami and other coastal hazards in Central America
185	ECHO/-AM/BUD/2018/91016	UNHCR-CH	600.000	UN	Enhance protection and resilience for communities at risk in the North of Central America.

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186	ECHO/-AM/BUD/2018/91015	UNICEF-US	550.000	UN	Ensuring access to education and protection for adolescents affected by violence in the States of Chihuahua and Guerrero
187	ECHO/-AM/BUD/2018/91013	PAHO	600.000	UN	Safer and more resilient health services in the Central American Northern Triangle (TNCA)
188	ECHO/-AM/BUD/2018/91010	CICR-CH	1.000.000	IO	ICRC Economic Security, Water and Habitat and Protection of the civilian population activities in Colombia
189	ECHO/-AM/BUD/2018/91004	FICR-CH	300.000	IO	Strengthening resilience in 5 border Venezuelan states
190	ECHO/-AM/BUD/2018/91003	WFP-IT	850.000	UN	Strengthen national and local capacities for comprehensive management of drought in order to reduce its impacts on food security and nutrition and water supply in eastern provinces of Cuba including Camagüey. Phase 2
191	ECHO/-AM/BUD/2018/91002	UNHCR-CH	1.000.000	UN	Provision of humanitarian assistance and protection to vulnerable displaced and host communities affected by the armed conflict in Colombia
192	ECHO/-AM/BUD/2017/91030	UNICEF-US	500.000	UN	Nutritional Recovery of Children under 5 years of age, pregnant women and lactating mothers at risk or nutritional deterioration in 4 priority states of the Bolivarian Republic of Venezuela
193	ECHO/-AM/BUD/2017/91028	PAHO	600.000	UN	Improve institutional and community response capacity to address the essential health needs of the most vulnerable population

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					in Venezuela
194	ECHO/-AM/BUD/2017/91027	WFP-IT	1.699.000	UN	Strengthening the Caribbean Disaster Emergency Management Agency (CDEMA's) and national authorities operational capacity to better prepare and respond to emergencies in the Caribbean
195	ECHO/-AM/BUD/2017/91026	UNICEF-US	1.300.000	UN	Disaster WaSH emergency preparedness and risk reduction in Haiti
196	ECHO/-AF/BUD/2018/92053	UNHCR-CH	2.600.000	UN	Protection and assistance to refugees in Chad
197	ECHO/-AF/BUD/2018/92050	UNHCR-CH	300.000	UN	Protection and assistance for Nigerian refugees in Cameroon
198	ECHO/-AF/BUD/2018/92049	UNICEF-US	1.926.958	UN	Strengthening Rapid Response to Nutrition Crises (RRNC) in CAR
199	ECHO/-AF/BUD/2018/92048	FAO-IT	980.000	UN	Appui à la Coordination du Cluster Sécurité Alimentaire au Tchad et à l'amélioration de l'état nutritionnel des populations victimes de la crise pastorale actuelle dans la Région du Wadi-Fira.
200	ECHO/-AF/BUD/2018/92040	UNHCR-CH	4.000.000	UN	Strengthening Sudanese and CAR refugees' and their host communities' self-reliance through livelihoods activities and the provision of protection and assistance to newly arrived CAR refugees
201	ECHO/-AF/BUD/2018/92039	WFP-IT	2.500.000	UN	Providing critical support to highly vulnerable conflict-affected populations and severely food insecure people in the Central African

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					Republic's hotspots
202	ECHO/-AF/BUD/2018/92038	UNICEF-US	9.000.000	UN	[MR01-01] Approche intégrée pour améliorer la prise en charge de la malnutrition aiguë sévère au Tchad
203	ECHO/-AF/BUD/2018/92034	WFP-IT	13.894.357	UN	Providing targeted food and nutrition assistance to vulnerable Chadian and refugee populations and strengthening systems for food security information and analysis
204	ECHO/-AF/BUD/2018/92029	WFP-IT	2.500.000	UN	Life-saving food support to refugees, internally displaced persons and vulnerable local communities in Cameroon.
205	ECHO/-AF/BUD/2018/92025	WHO	500.000	UN	Strengthen emergency preparedness for epidemic-prone diseases in the Far North region.
206	ECHO/-AF/BUD/2018/92024	WFP-IT	500.000	UN	Provision of Humanitarian air services in Cameroon
207	ECHO/-AF/BUD/2018/92023	UNICEF-US	800.000	UN	Bâtir et améliorer de façon cohérente un environnement protecteur et l'accès à une éducation de qualité pour les enfants en situation d'urgence en République centrafricaine.
208	ECHO/-AF/BUD/2018/92021	UNICEF-US	2.300.000	UN	Humanitarian Rapid Response Mechanism Project for displaced and acute vulnerable populations affected by a shock in the Central African Republic.
209	ECHO/-AF/BUD/2018/92019	OCHA-CH	600.000	UN	Améliorer la réponse collective à une crise humanitaire multiple grâce à une coordination efficace et

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					un plaidoyer stratégique.
210	ECHO/-AF/BUD/2018/92014	WFP-IT	500.000	UN	Provision of Humanitarian Air Services in Central African Republic
211	ECHO/-AF/BUD/2018/92012	IOM-CH	400.000	UN	Emergency Assistance to Conflict Affected Populations in Cameroon: Displacement Tracking Matrix (DTM)
212	ECHO/-AF/BUD/2018/92006	CICR-CH	4.300.000	IO	ICRC Economic Security activities and Family link activities in Chad
213	ECHO/-AF/BUD/2018/92005	OCHA-CH	900.000	UN	Renforcement de la coordination humanitaire et du plaidoyer au Tchad
214	ECHO/-AF/BUD/2018/92004	WFP-IT	2.250.000	UN	Provision of Humanitarian Air Services in Chad.
215	ECHO/-AF/BUD/2018/92002	CICR-CH	2.000.000	IO	ICRC Economic Security activities in Cameroon
216	ECHO/-AF/BUD/2018/92001	CICR-CH	3.400.000	IO	ICRC Economic Security and Protection of civilian population activities in Central African Republic (CAR)
217	ECHO/-AF/BUD/2018/91045	WFP-IT	6.000.000	UN	Support for Food Security and Nutrition for Conflict-Affected and Chronically Vulnerable Populations
218	ECHO/-AF/BUD/2018/91044	WHO	500.000	UN	Strengthening early detection, verification, investigation and identification of outbreaks to reduce excess morbidity and mortality due to infectious hazard events.
219	ECHO/-AF/BUD/2018/91042	UNICEF-US	1.000.000	UN	Restoring access to Education-in-Emergencies (EiE) for conflict-affected school age children in East Darfur state Sudan

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220	ECHO/-AF/BUD/2018/91040	IOM-CH	1.900.000	UN	Integrated Support Programme for Displaced and Vulnerable Crisis Affected Populations in Sudan
221	ECHO/-AF/BUD/2018/91038	UNHCR-CH	1.500.000	UN	Provision of life saving assistance to South Sudanese refugees
222	ECHO/-AF/BUD/2018/91033	UNICEF-US	9.700.000	UN	Provision of lifesaving nutrition interventions to vulnerable populations including refugees, IDPs and host communities in Sudan
223	ECHO/-AF/BUD/2018/91031	UNFPA-US	500.000	UN	Ensuring access of crisis affected population to quality life-saving Gender based violence interventions in selected areas of Sudan (North and West Darfur).
224	ECHO/-AF/BUD/2018/91026	FAO-IT	500.000	UN	Integrated response to drought affected communities in Kassala for improving the nutrition status through restoring and sustaining food and nutrition security.
225	ECHO/-AF/BUD/2018/91025	WFP-IT	5.000.000	UN	Provision of Humanitarian Air Services in Sudan
226	ECHO/-AF/BUD/2018/91022	OCHA-CH	1.600.000	UN	Strengthening Humanitarian Coordination, Policy, Situational Awareness and Advocacy in Sudan
227	ECHO/-AF/BUD/2018/91020	CICR-CH	750.000	IO	ICRC water and habitat and "Restoring family link" (RFL) activities in Sudan
228	ECHO/-AF/BUD/2018/91018	UNFPA-US	500.000	UN	Providing Life saving Clinical Management of Rape-CMR services to women and girls affected by crisis in South Sudan
229	ECHO/-AF/BUD/2018/91017	OCHA-CH	1.000.000	UN	Humanitarian coordination and advocacy in South Sudan

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230	ECHO/-AF/BUD/2018/91010	UNHCR-CH	2.000.000	UN	Protection and multi-sectorial assistance to Sudanese refugees in South Sudan
231	ECHO/-AF/BUD/2018/91009	UNICEF-US	4.000.000	UN	Integrated Humanitarian Response to Natural and Complex Emergencies in South Sudan (Child Protection and Nutrition)
232	ECHO/-AF/BUD/2018/91008	WFP-IT	5.000.000	UN	Food-insecure women, men and children in crisis-affected areas have access to safe and nutritious food
233	ECHO/-AF/BUD/2018/91005	WFP-IT	4.700.000	UN	Logistics Cluster (LC) Common Services in Support of the Humanitarian Community and the Provision of Humanitarian Air Services in South Sudan
234	ECHO/-AF/BUD/2018/91004	IOM-CH	4.000.000	UN	Integrated multi-sector assistance for vulnerable, conflict-affected communities in South Sudan
235	ECHO/-AF/BUD/2018/91001	CICR-CH	9.300.000	IO	ICRC economic security, medical and protection of civilian interventions in South Sudan
236	ECHO/-AF/BUD/2017/92052	FAO-IT	3.500.000	UN	Assistance d'urgence au renforcement des moyens d'existence et de la sécuritaire alimentaire et nutritionnelle des personnes déplacées internes retournées et relocalisées affectées par la crise en République Centrafricaine
237	ECHO/-AF/BUD/2017/92050	OCHA-CH	1.000.000	UN	Strengthen Humanitarian Coordination and Advocacy in the Central African Republic

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ANNEX 7: EAMR of the Union Delegations (if applicable)

N/A

ANNEX 8: Decentralised agencies (if applicable)

N/A

ANNEX 9: Evaluations and other studies finalised or cancelled during the year

Study project ID	Title of the study	Study reason	Associated services	Study cost	Title of the deliverable	Study internal ID	Note	Study overview
7604	External evaluation of the European Union's humanitarian response to the Syrian crisis in Turkey (2016-2017)	General study	Directorate-General for International Cooperation and Development, Directorate-General for Migration and Home Affairs, Directorate-General for Neighbourhood and Enlargement Negotiations, Secretariat-General	350000	External evaluation of the European Union's humanitarian response to the Syrian crisis in Turkey (2016-2017)		On-going, final stage	To provide an overall, independent assessment of the European Union's humanitarian response to the Syrian crisis in Turkey, with reference to the Humanitarian Aid Regulation (1257/96). The period covered is 2016-2017. The study will inform future decision-making.

7605	Evaluation of the operation of Regulation (EU) 2016/369 on the provision of emergency support in the Union (2016-2017)	Evaluation	Directorate-General for the Budget, Administrative Commission for the Coordination of Social Security Systems, Directorate-General for Communication, Directorate-General for Education and Culture, European External Action Service, Directorate-General for Employment, Social Affairs and Inclusion, Directorate-General for Energy, Directorate-General for Migration and Home Affairs, Directorate-General for Justice and Consumers, Directorate-General for Neighbourhood and Enlargement Negotiations, Directorate-General for Regional and Urban Policy, Directorate-General for Health and Food Safety, Secretariat-General, Legal Service	150000	Evaluation of the operation of Regulation (EU) 2016/369 on the provision of emergency support in the Union (2016-2017)		Interservice consultation launched in January 2019 on Commission Report to the Council (including Staff Working Document)	According to Article 8(2) of Council Regulation (EU) 2016/369 the Commission must submit an evaluation of the operation of the Regulation to the Council by 17 March 2019. Therefore, the main objective of this evaluation is to provide a comprehensive, external and independent assessment of the implementation of the Regulation.
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8308	Evaluation of transport and logistics in the European Commission's civil protection and humanitarian aid operations, 2013-2017	General study		254200	Evaluation of humanitarian logistics within EU civil protection and humanitarian action, 2013-2017		On-going, final stage	To provide an external, independent evaluation of the transport and logistics component of the European Commission's civil protection and humanitarian aid operations, for the period of 2013-2017. The results will be used to further raise awareness about the subject to DG ECHO and its partners, to identify points for action, and support the future management of activities in the subject area.
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8309	Evaluation of the EU humanitarian aid intervention in the African Great Lakes region, 2013-2017	General study		234938	Evaluation of the EU humanitarian aid intervention in the African Great Lakes region, 2013-2017		Completed and published	To provide an overall, independent assessment of the European Union's humanitarian interventions in the African Great Lakes, with reference to the Humanitarian Aid Regulation (1257/96). The study will cover the period of 2013-2017 and inform future decision-making.
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ANNEX 10: Specific annex related to "Financial Management"

Table Y Overview of the estimated cost of controls at Commission (EC) level:

Relevant Control System n°1 - Direct Management							
Ex ante controls			Ex post controls			Total	
EC total costs	funds managed (in EUR)*	Ratio (%):	EC total costs	total value verified and/or audited (in EUR)	Ratio (%):	EC total estimated cost of controls (in EUR)	Ratio (%):
(in EUR)		<i>Total ex ante control cost in EUR ÷ funds managed in EUR</i>	(in EUR)		<i>Total ex post control cost in EUR ÷ total value verified and/or audited in EUR</i>		<i>Total cost of controls ÷ funds managed</i>
2.684.165	788.597.489	0,34%	1.536.949	329.663.280	0,47%	4.221.114	0,54%
Relevant Control System n°2 - Indirect Management ³							
Ex ante controls			Ex post controls			Total	
EC total cost	funds managed (in EUR)*	Ratio (%):	EC total costs	total value verified and/or audited (in EUR)	Ratio (%):	EC total estimated cost of controls (in EUR)	Ratio (%):
(in EUR)		<i>Total ex ante control cost in EUR ÷ funds managed in EUR</i>	(in EUR)		<i>Total ex post control cost in EUR ÷ total value verified and/or audited in EUR</i>		<i>Total cost of controls ÷ funds managed</i>
2.476.137	1.023.842.122	0,24%	510.213	362.208.213	0,14%	2.986.351	0,29%

³ As stipulated in the Financial and Administrative Framework Agreement (FAFA) agreement between the Commission and Entrusted Entities, DG ECHO contributes for their overall administration/management in the broad sense with an overhead of 7% of the direct eligible costs for the projects granted in indirect management.

OVERALL estimated cost of control at EC level							
Ex ante controls			Ex post controls			Total	
EC total cost (in EUR)	funds managed (in EUR)*	Ratio (%): <i>Total ex ante control cost in EUR ÷ funds managed in EUR</i>	EC total costs (in EUR)	total value verified and/or audited (in EUR)	Ratio (%): <i>Total ex post control cost in EUR ÷ total value verified and/or audited in EUR</i>	EC total estimated cost of controls (in EUR)	Ratio (%): <i>Total cost of controls ÷ funds managed</i>
5.160.303	1.812.439.611	0,28%	2.047.163	691.871.493	0,30%	7.207.465	0,40%

*For cost of controls calculation, funds managed correspond to the total payments done in 2018 excluding payments not under DG ECHO direct control (Trust Fund Payment for 3M€, payments implemented by EACEA/DIGIT for EU Aid Volunteers for 14,7M€, payments implemented by NEAR/DIGIT/SCIC for 1,05 M€).

ANNEX 11: Specific annexes related to "Assessment of the effectiveness of the internal control systems"

Annex 11 to be provided only if needed (optional & free content), for more details on AAR Section 2.1.3. See the Guidance for examples of such information.

Not applicable as the assessment of the effectiveness of the internal control systems is presented in Section 2.1.3 of the AAR.

ANNEX 12: Performance tables

General objective 1: A Stronger Global Actor				
Specific objective 1.1: People and countries in need are provided with adequate and effective humanitarian and civil protection assistance			Related to spending programmes: Humanitarian Aid and Union Civil Protection Mechanism	
Result indicator: Number of beneficiaries of DG ECHO funded humanitarian aid operations ⁴ measured by number of interventions				
Source of data: HOPE and EVA databases owned and managed by DG ECHO				
Baseline 2015	Interim Milestone 2018		Target 2020	Latest known results (2018)
134 million	≥ 122 million		≥ 125 million	144 million
Result indicator: Budget is allocated to Education in Emergencies (EiE) as a priority area. ⁵				
Source of data: Hope database, owned and managed by DG ECHO				
Baseline 2015	Interim Milestones		Target 2020	Latest known results (2018)
	2016	2018		
1.25%	5.42 %	8.5 %	10 % (target for 2019)	8.5 %
Result indicator: Percentage humanitarian aid projects which integrate gender and age considerations ⁶				
Source of data: DG ECHO Gender-Age Marker as presented in Hope database, owned and managed by DG ECHO				

⁴ This result indicator and the related milestones and target refer to the number of interventions of a humanitarian aid nature benefitting beneficiaries, as against the total number of beneficiaries as such (as mentioned in DG ECHO Strategic Plan 2016-2020). The data for this indicator are based on the aggregation of the estimated number of 'action beneficiaries' as declared by the partners implementing humanitarian projects funded by DG ECHO. One single individual beneficiary in need of humanitarian assistance can benefit from more than one humanitarian action and from more than one project. It should be noted here that the increasing number of operations funded by the EU in the context of which multi-sector assistance is provided also has an impact on the number of interventions. DG ECHO is working on putting in place a new methodology for estimating the total aggregate number of actual beneficiaries, which should in due course replace the current indicator.

⁵ This KPI was revised to in order to reflect more accurately what can realistically be achieved on the basis of available data.

⁶ A humanitarian aid project that strongly integrates gender and age considerations is a project that has been given a gender-age marker value of 2 by the desk officer.

Baseline 2015	Interim Milestone		Target 2020	Latest known results (2018)
	2016	2018		
16%	25%	37%	50%	50%
Specific objective 1.2: Resilient people and communities at risk of disasters			Related to spending programmes: Humanitarian Aid, Union Civil Protection Mechanism, EU Aid Volunteers	
Result indicator: Number of national risk assessments prepared by IPA II and EU Neighbourhood countries				
Source of data: Communication and Information Resource Centre for Administrations, Businesses and Citizens (CIRCABAC)				
Baseline 2015	Interim Milestone 2018		Target 2020 All IPA II countries + 6 PPRD countries	Latest known results (2018)
1	8 (all IPA II countries)		14	1 ⁷
Result indicator: Number of beneficiaries reached through the EU Aid Volunteers initiative				
Source of data: Monitoring Framework for EUAV implemented by EACEA				
Baseline 2015	Interim Milestone 2018		Target 2020 Target established for the 7 years of the programme based on available budget	Latest known results (2018)
2862	4800		8400	Not available
Result indicator: Percentage of humanitarian aid funded projects which integrate resilience ⁸				
Source of data: DG ECHO Resilience Marker as presented in Hope database, owned and managed by DG ECHO				
Baseline	Interim Milestones		Target 2020	Latest

⁷ Despite our best efforts, we are still missing submissions from 11 states. We have taken actions to encourage submissions.

⁸ A humanitarian aid project that strongly integrates resilience is a project that has been given a resilience markers value of 2 by the desk officer.

2015			In conflict situations, it is often not possible/suitable to work with local institutions and to build capacities which de facto limit the possible contribution of DG ECHO interventions to resilience ⁹	known results (2018)
	2016	2018		
28%	30%	33%	35%	43%

Relevant general objective: A stronger Global Actor

Specific objective: People and countries in need are provided with adequate and effective humanitarian and civil protection assistance

Related to spending programmes: Humanitarian Aid and Union Civil Protection Mechanism

Main outputs in 2018:

Description	Indicator	Target 2018	Latest known results (situation on 31/12/2018)
Actions funded cover most pressing humanitarian needs	<p>Initial funding allocation on the basis of INFORM, Crisis assessment, FCA and IAF:</p> <ul style="list-style-type: none"> <input type="checkbox"/> North, West and Central Africa: € 165.7 m <input type="checkbox"/> Sudan & South Sudan, Horn of Africa, Great Lakes, Southern Africa, Indian Ocean € 209.5 m <input type="checkbox"/> Middle East: € 323 m <input type="checkbox"/> Eastern Neighbourhood € 17 m <input type="checkbox"/> South Asia & Pacific: € 57.5 m <input type="checkbox"/> Central & South America and Caribbean: € 20.5 m <input type="checkbox"/> EU Trust Fund for 	100% of actions funded cover most pressing humanitarian needs	100%

⁹ In those situations, the resilience marker value cannot score 2.

	Africa: € 10 m <input type="checkbox"/> Complementary operations: € 39 m		
A portion of humanitarian aid funds is spent in forgotten crisis	Humanitarian aid projects will be implemented in the following 2018 forgotten crises: Philippines, Democratic People's Republic of Korea, Myanmar, Pakistan, Sahrawi Crisis in Algeria, Central African Republic crisis & spill-overs, Crisis in Mali bordering areas, Sahel, Sudan, Colombia, Haiti, Venezuela, and Other situations of violence in Central America.	>15% initial planned budget is spent in forgotten crises	33,9 %
Budget is allocated to education in emergencies as new priority area	Percentage of the 2018 operational budget spent on education in emergencies worldwide	8% of initial adopted budget allocated to EiE	8.5%
Cash transfers are made to people in need as a form of efficient humanitarian aid	Percentage of transfers to beneficiaries in the form of cash as modality	35% cash transfers	35% ¹⁰
Grant agreements are concluded for CP budget lines: 23 03 01 02 23 03 02 02	Calls for proposals are launched	 10 contracts 60 contracts	 6 22
Contracts are concluded for CP budget lines: 23 03 01 02 23 03 02 02	Calls for tenders are launched	 4 contracts 5 contracts	 5 2

¹⁰ Baseline information on cash transfers was partial up to the middle of 2016 covering mainly the food assistance and nutrition sectors according to a methodology which did not differentiate modalities of assistance. On the basis of this information, it was estimated that approximately 55% of DG ECHO's food and nutrition assistance was being delivered in the form of cash-based assistance. This trend continued in 2017 and 2018, with cash-based responses increasingly being used in other sectors and across sectors in the form of multi-purpose transfers. It is estimated that across sectors the application of cash modality exceeds 35%. Greater accuracy is still needed however to ensure that information on the amount of cash reaching beneficiaries is more accurately captured.

Response capacities are registered in the European Emergency Response Capacity	Number of types of modules and other response capacities registered	17 types of modules and other response capacities	27 (12 types of modules and 15 other response capacities)
Budget is dedicated to co-financing transport of assistance delivered via the UCPM	All transport of the assistance delivered is co-financed	EUR 11.5 million	EUR 7 million

Specific objective: People and communities at risk of disasters are resilient		Related to spending programmes: Humanitarian Aid, Union Civil Protection Mechanism, EU Aid Volunteers	
Main outputs in 2018:			
Description	Indicator	Target 2018	Latest known results (situation on 31/12/2018)
DRR is mainstreamed in humanitarian aid operations	Percentage of humanitarian aid projects with DRR mainstreamed	50%	65%
Civil Protection projects are implemented in IPA II and EU Neighbourhood countries	Implementation of IPA II and Neighbourhood programme	6 CP projects	11 new projects: - 5 prevention and preparedness programmes under the external budget from the 2018 call. - 2 prevention and preparedness programmes under the internal budget from 2018, involving IPA countries participating in the mechanism. - 1 Dipeccho

			project in Tunisia -1 PPRD south III (Started in February) - 3 peer reviews (fYRoM, BiH and Tunisia)
Civil Protection exercises are implemented in IPA II and EU Neighbourhood countries	Implementation of IPA II and Neighbourhood programme	5 CP exercises	6 CP exercises under various modalities (grants, tenders, regional programmes): in 2018, the EU AL SEIMEX in Algeria and the EU CHEM REACT in Ukraine, Promedhe. IPCAM. Involvement of Israel and Egypt in 2 exercises (Medical Modex and EU Balex). ¹¹
Volunteers are trained and deployed	Call for proposals is launched	250 volunteers trained and deployed	295

General objective 2: Towards a New Policy on Migration

Specific objective 2.1: The humanitarian needs of the most vulnerable people in refugee crises are met

**Related to spending programmes:
Humanitarian Aid and
Union Civil Protection
Mechanism**

Result indicator: Number of beneficiaries of humanitarian aid operations in situations of forced displacement

Source of data: Hope database, owned and managed by DG ECHO

¹¹ Out of which 2 exercises will take place in 2018 and 2 in 2019. In addition, some exercises contracted in early years took place in 2017.

Baseline 2015	Interim Milestone 2018	Target 2020	Latest known results (2018)
54 million	54 million – 60 million	54 million – 60 million	64.9 ¹²

Relevant general objective(s): Towards a New Policy on Migration

Specific objective: The humanitarian needs of the most vulnerable people in refugee crises are met

Related to spending programme: Humanitarian Aid

Main outputs in 2018:

Description	Indicator	Target 2017	Latest known results (situation on 31/12/2018)
Budget is dedicated for project components targeting refugees/forced displacement situations	Budget for Syria-Iraq crises Facility for Refugees in Turkey Support to refugees and migrants in Serbia and the Former Yugoslav Republic of Macedonia Response through Africa Trust Fund Emergency Support Instrument	EUR 212,5m EUR 80 m EUR 1 m EUR 10 m EUR 198 m	300 m 50 m m 10 m 199 m
ISAA reports are facilitated by the ERCC	ISAA reports are produced in collaboration with the EU Situation Room and other Union crisis centres	46 reports (weekly basis, except holidays – depending on Presidency's decision on the frequency of ISAA reports and on the continuation of the current activation of IPCR arrangements)	46

¹² The data for this indicator are based on the aggregation of the estimated number of 'action beneficiaries' as declared by the partners implementing humanitarian projects funded by DG ECHO. One single individual beneficiary in need of humanitarian assistance can benefit from more than one humanitarian action and from more than one project. DG ECHO is currently putting in place a new methodology for estimating the total aggregate number of actual beneficiaries in situation of forced displacement.

Specific objective 3.1: Populations and economic assets at risk of disasters in the EU are protected			Related to spending programme: Union Civil Protection Mechanism
Result indicator: Number of national risk assessments submitted to the Commission			
Source of data: Communication and Information Resource Centre for Administrations, Businesses and Citizens (CIRCABAC)			
Baseline 2015	Interim Milestone 2018	Target 2020	Latest known results (2018)
24	33	≥ 33	23
Result indicator: Number of modules included in the voluntary pool of the European Emergency Response Capacity			
Source of data: Common Emergency Communication and Information System (CECIS), owned and managed by DG ECHO			
Baseline 2015	Interim Milestone 2017	Target 2020	Latest known results (2017)
		Target in the Commission implementing Decision of the UCPM	
14	20	≥ 41	105

Relevant general objective: A new boost for jobs, growth and investment			
Specific objective: Populations and economic assets at risk of disasters in the EU are protected		Related to spending programmes: Union Civil Protection Mechanism	
Main outputs in 2018:			
Description	Indicator	Target 2017	Latest known results (situation on 31/12/2018)
Budget is allocated for disaster prevention	Percentage of Civil Protection budget contributing to disaster prevention	20% of CP budget	15%

Quality and interoperability requirements are defined for modules in the framework of the European Emergency Response Capacity	Quality criteria are reviewed and agreed	17 modules for which quality and interoperability requirements are defined	17 (plus technical assistance and support team)
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