



# Management Plan 2016

Directorate-General  
for Agriculture and Rural Development

## Contents

PART 1.	Overview of main outputs for 2016 .....	4
PART 2.	Organisational management outputs for the year.....	37
A.	Human Resource Management.....	37
B.	Financial Management: Internal control and Risk management.....	39
C.	Better Regulation.....	44
D.	Information management aspects .....	48
E.	External communication activities .....	49
	Initiatives to improve economy and efficiency of financial and non-financial activities.....	50

The DG AGRI 2016 Management Plan defines the actions and outputs planned for 2016 in pursuit of the objectives fixed in the legal basis of the policy and the political priorities of the Juncker Commission.

DG AGRI's strategic planning for the 2016-2020 period delivering on the objectives fixed in the legal basis of the policy and on the Commission's Agenda for Jobs, Growth, Fairness and Democratic Change, focusing on ten priorities, has been defined in the DG AGRI's Strategic Plan 2016-2020.

The objectives and indicators associated with the activities included in AGRI Strategic Plan constitute the framework for assessing the achievement of policy and organisation throughout the mandate of the Juncker Commission.

## PART 1. Overview of main outputs for 2016

In order to **pursue political priorities** and to ensure an effective and efficient **implementation of the CAP, DG AGRI** acts through different types of interventions:

- The overall **policy conception and formulation** of the CAP is based on policy and economic analysis. Evaluation and impact assessment are valuable policy instruments for shaping policy.
- In 2014-2020, DG AGRI is managing an **allocation amounting to EUR 408.3 billion** in commitments in current prices which accounts for around 37.7% of the overall amounts in the MFF 2014-2020.

The CAP is financed through two funds, i.e. the **European Agricultural Guarantee Fund (EAGF)** and the **European Agricultural Fund for Rural Development (EAFRD)**. Noteworthy, the EAFRD is part of the Common Strategic Framework<sup>1</sup> (CSF) for Cohesion Policy 2014-2020, where Rural Development (RD) priorities already translate and feed into the CSF thematic objectives.

The CAP also contributes to the **Instrument for Pre-accession assistance (IPA II)** for the part related to rural development (IPARD).

Furthermore, DG AGRI participates in the implementation of **Horizon 2020 Framework Programme** for Research and Innovation for the part related to securing sufficient supplies of safe and high quality food and other bio-based products.

- By its **audit activities**, DG AGRI verifies the conditions under which payments and controls have been carried out by the Member States.
- DG AGRI contributes to the negotiation of **international agreements** touching upon areas of agricultural policy (trade in agricultural products, quality policy, food security etc.), contributes to the implementation of such international agreements and manages the relations with third countries related to agriculture.
- **Regulatory and enforcement actions:** An important activity of DG AGRI is the preparation of legislative proposals, the negotiation of these proposals with the other institutions and the continued monitoring of their implementation to ensure a harmonised application. The DG manages various Commission regulations laying down detailed implementing rules as well as their adaptation over time. DG AGRI also deals with state aid/competition and infringements, control of implementation of the acquis, complaints and Ombudsman inquiries.

Commission President Juncker committed to renew the European Union on the basis of an Agenda for Jobs, Growth, Fairness and Democratic Change<sup>2</sup> focusing on ten political priorities. These have been translated into **general objectives shared by all Commission services** in order to set-up an integrated performance framework. In this respect, the role and responsibilities of DG AGRI have been defined in Commissioner Hogan's mission letter.<sup>3</sup>

---

<sup>1</sup> The Common Strategic Framework (CSF) for 5 European Structural and Investment Funds (ESI Funds) was adopted to enhance the coordination and complementarity between the EU's main funding instruments (Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006).

<sup>2</sup> A New Start for Europe: My Agenda for Jobs, Growth, Fairness and Democratic Change [http://ec.europa.eu/priorities/docs/pg\\_en.pdf](http://ec.europa.eu/priorities/docs/pg_en.pdf)

<sup>3</sup> President Juncker's Mission Letter to Phil Hogan

([http://ec.europa.eu/commission/sites/cwt/files/commissioner\\_mission\\_letters/hogan\\_en.pdf](http://ec.europa.eu/commission/sites/cwt/files/commissioner_mission_letters/hogan_en.pdf))

The contribution to Juncker priorities is particularly significant towards the delivery of the following four **Commission general objectives**:

1. A New Boost for Jobs, Growth and Investment (Juncker priority 1)
2. A Connected Digital Single Market (Juncker priority 2)
3. A Resilient Energy Union with a Forward-Looking Climate Change Policy (Juncker priority 3)
4. A Reasonable and Balanced Free Trade Agreement with the U.S. (Juncker priority 6)

In addition, DG AGRI international cooperation activities contribute to Commission general objective "A Stronger Global Actor" (Juncker priority 9). Some rural development programmes provide support to migration issues and therefore contribute as well to Commission general objective "Towards a new policy on Migration" (Juncker priority 8).

DG AGRI pursues the above priorities via the three CAP top-level objectives as set out in the Regulation (EU) No 1306/2013, Art. 110(2)<sup>4</sup>, hereafter referred to as "CAP common objectives":

- Viable food production, with the focus on agricultural income, agricultural productivity and price stability
- Sustainable management of natural resources and climate action, with a focus on greenhouse gas emissions, biodiversity, soil and water
- Balanced territorial development, with a focus on rural employment, growth and poverty in rural areas

The common objectives are broken down into specific objectives, some of which are common to Pillar I (broadly, agricultural income and market support) and II (rural development), whereas others are linked either to Pillar I or to Pillar II.

This document presents the 2016 key deliverables of DG AGRI in relation to the objectives defined in the Strategic plan. It provides the most important policy outputs as well as main expenditure-related outputs and their related indicators.

The following table gives an overview of the four Commission general objectives selected for DG AGRI<sup>5</sup>, the related common CAP objectives and the accompanying impact indicators (both corporate and CAP-specific).

---

<sup>4</sup> Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008

<sup>5</sup> Following the Instructions for the Strategic Plan 2016-2020 and Management Plan 2016, the DGs should select a maximum of four objectives from the list of Commission general objectives.

Commission General Objectives	Related common CAP objectives (CO)	Impact Indicators
<b>1. A New Boost for Jobs, Growth and Investment</b>	CAP CO 1: viable food production  CAP CO 2: sustainable management of natural resources and climate action  CAP CO 3: balanced territorial development	<b>Corporate</b> Percentage of EU GDP invested in R&D (combined public and private investment) Employment rate population aged 20-64 <b>CAP-specific</b> Agricultural factor income Total factor productivity in agriculture EU commodity prices compared to world prices Rural employment rate
<p>The priority of the Juncker Commission is to increase the number of jobs and create growth in Europe's economies. Along with the necessary reforms and pursuing responsible management of finances, Europe also needs to restore investment levels to overcome the crisis and to kick-start new and sustainable jobs. DG AGRI contributes to the achievement of the Commission general objective "A new boost for jobs, growth and investment" by implementing a number of CAP instruments relating to all three CAP common objectives. In this respect, the CAP combines fostering the competitiveness and the market orientation of the primary sector on the one hand and protecting farmers from sudden severe market disturbances on the other to sustain farming in Europe.</p> <p>The CAP intervenes in two ways. The 1st pillar of the CAP promotes jobs in the primary sector first and foremost by granting an income support to farmers mainly via decoupled direct hectare payments: this income support provides stability to the farming sector, allows for the continuation of agricultural activity, most notably in times of crises, and ensures the development of a sustainable farm sector across the whole EU. In addition the 1st pillar market measures provide a safety net in cases of market and price crises. The 2nd pillar supports job creation and maintenance of jobs via supporting investments in rural businesses and infrastructures and skills acquisition through innovation support, training and advice. These support mechanisms make a substantial contribution to job creation and the development of the sector in rural areas.</p>		
<b>2. A Connected Digital Single Market</b>	CAP CO 3: balanced territorial development	<b>Corporate</b> Aggregate score in Digital Economy and Society Index (DESI) EU-28 <b>CAP-specific</b> Percentage of rural population benefiting from new or improved ICT services/infrastructures
<p>Broadband coverage is significantly lower in rural areas than urban areas, and access to high-speed "next generation" technologies is particularly low (25% vs. 68%). Closing the digital divide between urban and rural areas is an important enabler for businesses to remain competitive, for rural communities to deploy their potential and for the EU farm sector to reap the benefits that ICT represents in terms of economic and environmental performance as well as climate change.</p> <p>DG AGRI, through the CAP measures and funding provided under the EAFRD, improves the access to high-speed technologies in rural areas and thus contributes to Commission general objective 2 "A Connected Digital Single Market" via the common CAP objective "balanced territorial development".</p>		
<b>3. A Resilient Energy Union with a Forward-Looking Climate Change Policy</b>	CAP CO 2: sustainable management of natural resources and climate action	<b>Corporate</b> Greenhouse gas emissions <b>CAP-specific</b> Net greenhouse gas emission from agriculture Nitrate levels in freshwater (water quality) Minimum share of agricultural land with specific environmental practices/commitment
<p>DG AGRI fosters a sustainable, low-carbon and climate friendly economy and contributes the achievement of the Commission general objective 3 "A Resilient Energy Union with a Forward Looking Climate Change Policy". The common CAP objective "sustainable management of natural resources and climate action" contributes to reaching the objective. For reaching this objective, different instruments and measures are provided in Pillar I and Pillar II. In Pillar I, farmers receive the green direct payment conditional to practices beneficial for the climate and the environment. In addition, the cross-compliance system links all direct payments, certain rural development payments and certain wine payments to a number of statutory requirements preserving environment and climate. Under Pillar II, the relevant programming priorities in</p>		

relation to the Energy Union and Climate Change Policy are the ones referring to restoring, preserving and enhancing ecosystems as well as to promoting resource efficiency and the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors. Organic farming techniques also play a fundamental role in the sustainable management of natural resources and climate actions by minimizing the human impact on the environment. A key factor for fostering sustainability will be an effective knowledge transfer and innovation.

<b>6. A Reasonable and Balanced Free Trade Agreement with the U.S.</b>	CAP CO 1: viable food production	<b>CAP-specific</b> Share of agri-food trade with the US in total EU agri-food trade
--	----------------------------------	---

Agriculture and food sector are at the heart of the Transatlantic Trade and Investment Partnership (TTIP). Both the EU and the US can gain economically from liberalising two-way agricultural trade, including trade in high quality value added products. DG AGRI contributes to the conclusion of a TTIP Agreement that leads to an increase in two-way trade, and in EU exports of agricultural and food products to the US and a balanced agreement that benefits both parties, while ensuring that highly sensitive sectors in the EU are not threatened, and without compromising our high food safety standards. DG AGRI thus directly contributes to the Commission general objective 6 “A Reasonable and Balanced free Trade Agreement with the U.S.” via the common CAP objective 1: To promote a viable food production.

The tables and narratives in this section present the DG AGRI's contribution to the objectives.

Commission General Objective 1. A New Boost for Jobs, Growth and Investment		
CAP common objective: Viable food production		
Specific objective: To improve the competitiveness of the agricultural sector and enhance its value share in the food chain		Related to spending programme: EAGF
Main outputs in 2016:		
Policy-related outputs		
Description	Indicator	Target date
Alignment of the market measures (leading to reduction of Commission regulations from more than 200 to no more than 40)	Adoption of delegated and implementing acts	2016
Delegated and Implementing Acts for market measures (e.g. 2016/AGRI/048 on the new School Milk, Fruit and Vegetables scheme, and 2016/AGRI/024 Sugar Sector)	Adoption	Ongoing, planned 4th quarter 2016
2015/AGRI/097 and 2015/AGRI/098 Proposals of Council Decisions on the signature and the conclusion of the <b>International Olive Agreement 2015</b>	COM adoption	Planned 2nd quarter 2016
2016/AGRI/034 Report on the development of the market situation in the milk and milk products sector and the operation of the Milk Package	Adoption	2016
2016/AGRI/044 Report to the European Parliament and the Council on the implementation of the market measures concerning the apiculture sector	Adoption	2016
Apiculture sector	Approval of national programmes 2017-2019	2016
Main expenditure outputs		
Description	Indicator	Target
Fruit and vegetables about EUR 900 million	Several indicators mainly Total % of production marketed by Fruit & vegetables producer organisations and associations of producer organisations: 48.1%	concentration of supply and joint marketing therefore making stronger the bargaining position of farmers, increasing their income and incentivising investments
Wine sector EUR 1105 million	Several indicators like Number of promotion projects in the wine sector (1.089 projects), Number of projects of investment and innovation measures (5 183 projects) , Number of hectares of restructured vineyards (85 266 Ha) or share of vineyard area restructured (e.g. 2.6% in 2014)	strengthen competitive structures, promotion and marketing of Union wines, support investments and innovation geared towards improving the economic performance of the enterprises which increases the marketability and competitiveness of Union grapevine products. Restructuring and conversion activities continue to be covered on account of their positive structural effects on the wine sector. Support for by-product distillation is used as an instrument to ensure the quality of wine, while protecting the environment. Preventive instruments such as harvest insurance, mutual funds and green harvesting



		encourage a responsible approach to crisis situations.
School Scheme EUR 150 million annually	School Fruit Scheme Several indicators like Number of final beneficiaries (schools and children) 10,2 million children annually 68 000 schools <i>(figures for school year 2014/2015)</i>	encourage healthier eating habits amongst school children as they are more likely to become lifelong habits if developed at an early age. Improved nutrition plays an important role in combating health problems related to poor nutrition, such as child obesity
Olive oil and table olives working programmes EUR 48 million	Several quantitative and qualitative efficiency indicators are set by Member States for each work programme in function of the nature of concrete actions included there in.	improve market orientation through market knowledge, improve environmental impact and competitiveness of the olive cultivation, and quality and traceability improvements

DG AGRI has established a structured approach to review the more than 200 Commission implementing regulations with a legal basis in the CMO Regulation. The approach focusses on simplification and reduction of administrative burden, as well as alignment with the Lisbon Treaty and involves close working with Member States' experts. The high level aim is to finish with around 20 delegated and 20 implementing regulations for the whole of the CMO. Most of this work will be completed by end 2016.

#### **Fruit and vegetables**

The main activity of producer organisations relates to concentration of supply and the joint placing on the market in order to increase bargaining power of the farmers. Therefore the percentage of the production of fruit and vegetables that is marketed through producer organisations and their associations is a good indicator of the effectiveness and attractiveness of the scheme.

#### **Wine sector**

During 2015 49% of the executed budget has been spent for restructuring measures, making it by far the most popular measure of the wine support programmes. The increased quality of vineyards contributes to the improvement of the competitiveness. Together with the investments in the wine sector, restructuring is boosting jobs and growth in particular regions. Promotion activities contribute to the increase of exports where wine products contribute yearly with €9 billion to the external trade balance.

#### **School Scheme**

2016 is the last year of implementation of the school fruit scheme and of the school milk scheme in their current form, as a new scheme will apply as from August 2017 bringing them under a single legal and financial framework for greater efficiency and more focused support. Work in the course of 2016 concerns therefore both the current schemes (Commission implementing decision on the definitive financial allocation for the school fruit scheme as regards school year 2016/2017) and the delegated and the implementing act under the new scheme to ensure its timely and smooth implementation as from August 2017. By durably increasing the share of milk, fruit and vegetables in the diets of children when their eating habits are being formed, the school scheme contributes to the CAP objectives of stabilising the markets and ensuring the availability of both current and future supplies, in addition to the public health objectives of shaping healthy eating habits.

### Olive oil and table olives

The conclusion of the new International Olive Agreement 2015 is a key factor to assure a level playing field in international trade in olive oil. EU marketing standards in this sector are largely defined in line with the International Olive Council and are also necessary for the smooth functioning of the EU common market. The three years working programmes in Greece France and Italy aim to improve market efficiency, competitiveness and sustainability of the Olive sector in these three Member States and reinforce sectorial structures as producer and interbranch organisations. Market management measures like private storage aid, are available but has not been necessary to be activated in recent years.

### Cereals

Market management in the cereals sector contributes to the competitiveness and export performance of EU cereals on the global market. Exports of EU soft wheat and EU barley have been in particular very competitive and are improving the competitiveness of the EU agricultural sector.

### Sugar

A Delegated Act was approved by the College on 17 May allowing for the continuation after October 2017 of the practice of value sharing between beet growers and sugar undertakings. This involves a modification of Annex X of the Basic Act. Council and Parliament have until 17 July to approve it. In the absence of the preservation of value sharing clauses, the position of beet growers in the food chain could be compromised. When losing the possibility of negotiating value sharing clauses, and especially in a situation of low prices, beet growers could be in a clear economic disadvantage, thereby seeing their standard of living jeopardised compared to the current situation.

Commission General Objective 1. A New Boost for Jobs, Growth and Investment		
CAP common objective: Viable food production		
Specific objective: To maintain market stability		Related to spending programme: EAGF
Main outputs in 2016:		
Policy-related outputs		
Description	Indicator	Target date
Temporary exceptional support measures for producers of certain fruit and vegetables	Adoption	Mid-2016
Adoption of Delegated and Implementing Acts in different sectors according to the market situation (notably Milk and Pig meat sectors)	adoption	2016
Main expenditure outputs		
Description	Indicator	Target
Exceptional support measures for producers of certain fruit and vegetables	Share of volume withdrawn in support of market (0.91%)	maintain market stability

### Exceptional support measures for producers of certain fruit and vegetables

The temporary exceptional measures following the Russian ban aim to alleviate the pressure on the internal market from quantities of fruit and vegetables that used to be exported to Russia and that have not found a new outlet. The share of the quantities actually withdrawn from the market related to the total production of the products covered by the regulation would serve as an indicator of the effectiveness of the measure to contribute to the balance on the market.

## Milk and dairy products

During year 2015 milk prices kept falling as a result of growing domestic production (production quotas cease applying on 1<sup>st</sup> April), a fluctuating world demand and the continuation of the Russian embargo. The Commission supported the market over the year through the activation of the safety net mechanisms. A "solidarity package" presented in September 2015 consisted of a series of additional measures including targeted support for the livestock sector in form of national envelopes.

The Commission presented a second package of measures in March 2016 including the possibility for various forms of producer organisations to plan production jointly.

## Pigmeat

Pigmeat prices were also depressed as a consequence of supply outpacing demand. In order to support the market, the Commission launched a Private Storage Scheme early in 2015 that temporarily removed out of the market 60 000 tonnes of pigmeat. A similar scheme was operated again at the beginning of year 2016 for a total volume of 90 000 tonnes.

Further, as for milk, the pigmeat sector could benefit from the national envelopes of targeted aid in the frame of the "solidarity package".

While still low in absolute terms, pigmeat prices started moving upwards in the spring.

Commission General Objective 1. A New Boost for Jobs, Growth and Investment		
CAP common objective: Viable food production		
Specific objective: To sustain farmers' income stability by providing direct income support		Related to spending programme: EAGF
Main outputs in 2016:		
Policy-related outputs		
Description	Indicator	Target date
<ul style="list-style-type: none"> <li>Follow-up of the implementation of Direct Payments in the different MS (update of notifications / exchanges with MS, including by the organisation of workshops on policy issues / legal interpretations and guidance), including the revision of Voluntary Coupled Support mid-2016</li> <li>Reporting and communication activities, as regards the different schemes and their implementation</li> <li>Preparation of legal acts (financial ceilings for 2016), and possible further simplifications</li> <li>Contribution to policy analysis / provision of an expertise on Direct Payments in various exercises (DG AGRI level or other)</li> </ul>	Organisation of Expert groups and Committees	All along the year
	Delegated Acts and Implementing Acts	Financial ceilings: second quarter All along the year
	Assessment notes for each concerned MS of the revision of VCS (potentially 27 MS)	December 2016
	About 8 thematic reports / informative notes posted on Europa	Along the year
<ul style="list-style-type: none"> <li>Preparation of legal acts and guidelines to review, amend and simplify the IACS legislative framework</li> </ul>	Delegated/Implementing acts for IACS and guidelines to be amended (2015/AGRI/090, 2016/AGRI/036)	All along the year
	Replies to MS/stakeholders questions in a timely manner	All along the year

<ul style="list-style-type: none"> <li>• Providing interpretation to Member States with regard to the implementation of direct payments, in particular from an IACS perspective</li> <li>• Follow-up and support of the implementation of Direct Payments in particular as regards IACS, including the dissemination of good practices and exchange of experience</li> <li>• Monitoring the implementation of direct payments and ensuring that action is taken when implementation is lacking/failing</li> <li>• Analysing and reporting on MS Quality Assessment of their LPIS (LPIS QA)</li> </ul>	Organisation of workshops/expert groups facilitating MS exchange of experience and of good practices [number undetermined yet]	All along the year
	Organisation of missions/visits to MS and bilateral meetings with MS in Brussels, mostly upon MS request [number undetermined yet]	All along the year
	Contribution to DG AGRI Annual Activity Report and assessing whether reservations, and subsequently action plans are necessary – preparation of reduction/suspension decisions whenever necessary	By 15.04.2016 for the AAR  All along the year
	Assessing the MS reports/scoreboards and reporting through the direct payments committee / LPIS workshops. Giving feedback to MS in writing as to potential weaknesses identified in the exercise	By 31 March 2016
To maintain a robust system of control and monitoring to ensure the sound and efficient shared financial management and the monthly reimbursement of Member States' eligible expenditure of the European Agricultural Guarantee Fund (EAGF) and to account for it.	Correct and timely monthly payments (12 payments + 1 complementary)	3 <sup>rd</sup> working day of every month
	Correct and timely regularisation in ABAC (accounting)	2 months after the monthly declaration of expenditure (Article 171(1) of the Financial Regulation.
	Control of clear-cut eligibility criteria, ceilings and deadlines.	Monthly and bi-annual (deadlines) controls respectively
	Public Storage expenditure management (12 monthly declarations + 1 annual declaration from Member states holding stocks)	Declarations received by the 12 <sup>th</sup> each month. Continuous follow up required.

All these policy oriented outputs aim at ensuring that the delivery modes related to direct support are in place at all levels (EU and national), thus ensuring that income support to farmers is delivered in a consistent, efficient and regular way as well as in a timely manner.

For example, meetings of the expert group on direct payment and of the committee on direct payment ensure that Member States authorities are consulted on the draft delegated and implementing act, are provided with guidance for their implementation, and are given detailed instructions as regards the monitoring and the reporting to Commission services. Besides, a robust accounting system is necessary for this policy as well as for reporting purposes.

**Commission General Objective 1. A New Boost for Jobs, Growth and Investment**

CAP common objective: Viable food production

Specific objective: To promote a more market oriented agriculture by ensuring a significant level of decoupled income support<sup>6</sup> Related to spending programme: EAGF

Main outputs in 2016:

**Policy-related outputs**

Description	Indicator	Target date
Decoupled support	% of total direct payments which is decoupled	Calendar year 2015/budget year 2016: 88,5% <sup>7</sup>  Calendar year 2016/budget year 2017: 88.6% <sup>8</sup>

The indicator showing the percentage of direct payments which is decoupled allows an immediate reading of the achievement of the specific objective: 88,5% for calendar year 2015 and 88,6% for the calendar year 2016 is a significant level of decoupling.

**Commission General Objective 1. A New Boost for Jobs, Growth and Investment****Commission General Objective 2. A Connected Digital Single Market****Commission General Objective 3. A Resilient Energy Union with a Forward-Looking Climate Change Policy**

CAP common objective: Viable food production

Specific objective: Enhancing farm viability and competitiveness of all types of agriculture in all regions and promoting innovative farm technologies and sustainable management of forest (Priority 2) Related to spending programme: EAFRD

Main outputs in 2016:

**Policy-related outputs**

Description	Indicator	Target date
Events of the European Network for Rural Development (Number of events)	1 EU rural networks' Assembly meeting 3 EU rural networks' Steering Group meetings 2 Thematic work themes completed 10 Workshops	2016
Publications and communication of the European Network for Rural Development (Number)	2 EU Rural Reviews 2 Rural Connections magazines 2 Project Brochures 12 ENRD newsletters ENRD website (page views per month) 60 000 Social media presence: <ul style="list-style-type: none"> <li>• Twitter followers: 1 500</li> <li>• Facebook page likes: 2 500</li> </ul>	2016

<sup>6</sup> The wording of this objective was adapted to take into account the provisions of the Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009, as regards their application as of 2015.

<sup>7</sup> Budget 2016, based on estimated needs and excluding crisis reserve.

<sup>8</sup> Draft Budget 2017, based on estimated needs and excluding crisis reserve.

	LinkedIn Group members: 400	
Assessment of Annual Implementation Reports	118 reports	2016
Assessment of proposals for programmes amendments	120 modifications (estimate)	2016
Meetings with Member States (Monitoring Committees, Annual Review Meetings, etc.)	280 meetings (estimate)	2016

The European Network for Rural Development helps to improve the implementation of Rural Development Programmes and enhance results and performance by sharing best practices and experience, as well as providing a platform for stakeholders and managing authorities to work together in a strategic manner. This is done via meetings, events, thematic work groups, as well as publication and communication activities.

Improving the performance of Rural Development Programmes is also achieved by the work of DG AGRI interaction directly with Member States and regions through participation in monitoring committees, annual review meeting and interservice groups. DG AGRI also follows on the progress in programmes implementation through examination of respective monitoring reports and proposals for programmes amendments.

The network of the European Innovation Partnership for agriculture, also funded under Rural Development, works as a knowledge hub and helps speed up innovation on the ground by creating working links between research and practice. This is done via the organisation of focus groups, workshops and seminars, as well as communication and networking activities.

*Please also refer to the specific objective "Fostering knowledge transfer and innovation in agriculture, forestry and rural areas (RD Priority 1)".*

This is also valid for the following specific objective.

**Commission General Objective 1. A New Boost for Jobs, Growth and Investment****CAP common objective: Viable food production**

**Specific objective: Promoting food chain organisation, including processing and marketing of agricultural products, animal welfare and risk management in agriculture (Priority 3)** Related to spending programme: EAFRD

**Main outputs in 2016:****Policy-related outputs**

Description	Indicator	Target date
Events of the European Network for Rural Development (Number of events)	1 EU rural networks' Assembly meeting 3 EU rural networks' Steering Group meetings 2 Thematic work themes completed 10 Workshops	2016
Publications and communication of the European Network for Rural Development (Number)	2 EU Rural Reviews 2 Rural Connections magazines 2 Project Brochures 12 ENRD newsletters ENRD website (page views per month) 60 000 Social media presence: <ul style="list-style-type: none"> <li>• Twitter followers: 1 500</li> <li>• Facebook page likes: 2 500</li> </ul> LinkedIn Group members: 400	2016
Assessment of Annual Implementation Reports	118 reports	2016
Assessment of proposals for programmes amendments	120 modifications (estimate)	2016
Meetings with Member States (Monitoring Committees, Annual Review Meetings, etc.)	280 meetings (estimate)	2016
Registration of names as PDO/PGI/TSG/GI following scrutiny of applications from EU Member States and from third countries.	Number of applications examined (dependent on submissions made to the Commission)	Within 6 months for agricultural products and foodstuffs; within 12 months for wine, spirit drinks, aromatised wine
Management of the Community registers and lists of PDO/PGI/TSG/GI.	Registers kept updated	Ongoing
2016/AGRI/001 and 2016/AGRI/002 Delegated and implementing act for wine GI	Adoption	By end 2016
2011/AGRI/039 Alignment proposal for spirit drinks	Adoption of Commission proposal	By end 2016
Monitor supervision of the control systems put in place by the Member	Participation in FVO audits Verification of annual reports on controls by MS Completion of seminars	Ongoing By end 2016 By end 2016

States for registered PDO/PGI/TSG/GI and exchange best practice		
Contribute to the protection of EU GIs in third countries.	Third country GI examined	Ongoing task

The aim of EU quality policy and in particular with respect to geographical indications is to add value to agricultural products by protecting names for these products where they possess specific qualities and characteristics due to production and processing in a particular geographical area. Production of value added products contributes to creating growth and jobs, notably in rural areas, or at least to maintain them as the production of a geographical indication cannot be delocalised. It also contributes to a balanced territorial development within the Union. The main policy objectives are to register product names proposed by producers, notably for geographical indications, to help create a common culture for controls related to geographical indications in the Member States in order to ensure solid protection of registered names, and to make the system of quality schemes better known, in particular geographical indications. The outcome is a higher uptake of products participating in quality schemes, increased awareness of and trust in these products, and opening of new opportunities for producers to place their products on the markets, both in the internal market and in third countries.

The above objectives will be delivered by timely treatment of applications for registration and entering the registered names in the EU registers to ensure their protection. In particular in the wine area, new delegated and implementing acts should facilitate registration procedures and simplify communication about changes to product specifications in order to ensure a simpler and more transparent way of managing wine geographical indications. Alignment of spirit drinks rules could also lead to improved procedures for registration of geographical indications in this sector.

While Member States are responsible for enforcing EU quality policy, including sanctioning those who breach the rules as regards protection of registered names, it is the duty of the Commission to verify that the control systems in the Member States perform their tasks. In particular, auditing of Member States' official control systems and facilitating exchange of best practice contribute to a common control culture across Member States, to the benefit of consumers and producers alike.

As protection of EU geographical indications is key for producers who export their goods, geographical indications also play an important role in bilateral agreements between the EU and third countries. Timely treatment of third countries' geographical indications to be protected through these agreements is a necessary counterpart and thus contributes to their successful conclusion.



**Commission General Objective 1. A New Boost for Jobs, Growth and Investment**

CAP common objective: Sustainable management of natural resources and climate action

Specific objective: To meet consumer expectations

Related to spending programme: EAGF-EAFRD

Main outputs in 2016:

**Policy-related outputs**

Description	Indicator	Target date
Management of running promotion programmes	Number of running, partially running or accepted programmes	December 2016: 250
Communication on the new scheme	Organisation of an Info Day Lively Europa website (updated Q/A section...) Provide legal interpretation on the new regime	26/02/2016
Call for proposals	Publication of 2 annual call for proposals (1 for Simple + 1 for Multi promotion programmes)	February 2016
Annual Work Programme for 2017	Adoption of an implementing decision	4th quarter 2016
To ensure an appropriate follow-up of simple programmes under shared management with the Member States.	Committee for the Common Organisation of the Agricultural Markets established by Article 229 of Regulation (EU) No 1308/2013	March 2016 and November 2016
	Commission Adoption of simple programmes	November 2016
Organisation of high level promotional events in third countries in 2016	2 high level missions with business delegation to be assumed by Unit.B.5	First half 2016 - February 2016: Business delegation in Mexico/Colombia - April 2016: Business delegation in China/Japan
	1 or 2 high level missions with business delegation to be assumed by the executive agency CHAFEA	Second half 2016
	Number of participating stakeholders	35/45 or 60 EU producer organisations and/or SMEs involved in campaigns
Statistics	Development of a common tool to be able to follow simple/multi programmes managed under the promotion regime Delivery of statistics	Mid 2016 On request
Budget	Coordination and attribution of funds according to political priorities	1st quarter 2016
Coordination with Agency	Preparation and decisions of Steering Committees	Continuous task over the course of 2016
Supervision	Call documents, grant agreement, procedures' manuals, information to stakeholder	Continuous task over the course of 2016
Political coordination with the Cabinet	Priorities to insert in the Annual Work programme Determination of the Number of campaigns and high level missions	Continuous task over the course of 2016

Main expenditure outputs		
Description	Indicator	Target
Expenditure of running programmes	Execution on 05 02 10 01 budget line	Use budget appropriations foreseen for 2016
Closure of budget sub-items for finished programmes	Number of active budget sub-items under 05 02 10 01 Closure of programs in good time	December 2016: 86 active budget sub-items
To ensure sound financial management	Info Day	160 participants
	Implementing Decision for Simple programmes selected	97 million EUR foreseen for 2016
Expenditure	Attribution of funds according to political priorities	According to priorities agreed by using fully budget foreseen

The listed outputs regarding promotion policy aim at ensuring jobs and growth in rural areas by finding new markets consolidate existing ones as well as raising awareness among consumers inside and outside Europe of the high standards and high quality of EU agricultural products.

Commission General Objective 3. A Resilient Energy Union with a Forward-Looking Climate Change Policy		
CAP common objective: Sustainable management of natural resources and climate action		
Specific objective: Contribute to the enhancement of the environmental performance of the CAP, the development of sustainable agriculture and to making the CAP more compatible with the expectations of the society, through the greening component of the direct payments and the cross compliance system. Contribute to preventing soil erosion, maintaining soil organic matter and soil structure, ensuring a minimum level of maintenance and avoiding the deterioration of habitats, protecting and managing water through the standards of good agricultural and environmental condition of land	Related to spending programme: EAGF	
Main outputs in 2016:		
Policy-related outputs		
Description	Indicator	Target date
Follow-up of the implementation of Greening and Cross-compliance: update of notifications , exchanges with MS including expert groups, legal interpretations and guidance	Organisation of experts groups and Committees  Assessment notes on the MS notifications	All along the year
Greening review	Staff working document Amendment of Delegated act Amendment of Implementing act	Adoption by May 2016 Adoption by September 2016 Adoption by September 2016
2016/AGRI/016 Commission Delegated Regulation amending delegated regulation 639/2014 on rules for direct payments to	Adoption	Planned 2nd quarter 2016

farmers including greening		
2016/AGRI/017 Commission Implementing Regulation amending implementing regulation 641/2014 laying down on rules of application of regulation EU n° 1307/2013	Adoption	Planned 2nd quarter 2016

All these policy oriented outputs aim at ensuring that the delivery modes are in place at all levels (EU and national), thus ensuring that tools are in place to contribute to the objectives of the green direct payments and cross compliance. For example, meetings of the expert group on direct payments and of the committee on direct payments ensure that Member States authorities are consulted on the draft delegated and implementing act regarding the green direct payments, are provided with guidance for their implementation, and are given detailed instructions as regards the monitoring and the reporting to Commission services. Moreover the Commission is reviewing in 2016 the green direct payments scheme after its first year of implementation following a commitment made in a declaration on 2<sup>nd</sup> April 2014. The purpose is to adapt the functioning of this scheme to improve its efficiency without watering down its environmental ambition.

#### Commission General Objective 3. A Resilient Energy Union with a Forward-Looking Climate Change Policy

CAP common objective: Sustainable management of natural resources and climate action

Specific objective: Restoring, preserving and enhancing ecosystems related to agriculture and forestry (Priority 4) Related to spending programme: EAFRD

Specific objective: Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors (Priority 5)

*For these 2 specific objectives, please see the policy-related outputs and narrative provided under Specific objective: Enhancing farm viability and competitiveness of all types of agriculture in all regions and promoting innovative farm technologies and sustainable management of forest (Priority 2).*

#### Commission General Objective 3. A Resilient Energy Union with a Forward-Looking Climate Change Policy

CAP common objective: Sustainable management of natural resources and climate action

Specific objective: Restoring, preserving and enhancing ecosystems related to agriculture and forestry (Priority 4) Related to spending programme: EAFRD

Main outputs in 2016:

##### Policy-related outputs

New legislative and political framework on organic production	Adoption by the European Parliament and the Council Implementation of Action Plan for the future of Organic Production in the European Union	2016 Ongoing
Effective supervision of the set up and functioning of the control system for organic production in Member States, recognised third countries and recognised	Contribution to FVO audits in Member States, recognised third countries and recognised control bodies for import of organic products  Assessment of annual reports	continuous

control bodies for import of organic products	Follow-up to irregularities	
Effective supervision of MS handling of irregularities and fraud allegations related to EU organic production	-Timely notification of irregularities -Timely reply to notified irregularities' -Timely transmission of information on circulation of alleged fraudulent products and on remedial action	continuous
Fostering organics by promoting equivalence with third countries.	Number of negotiation on mutual recognition  Number of on the spot mission to check the progress of the country  Concluded negotiations	Ongoing  Ongoing  Ongoing

In relation to the specific objective, the ongoing review of the organic farming regulation aims at fostering the sustainability of the organic production sector by harmonizing European legislation thus creating a level playing field for all operators, improving controls, strengthen and uniform production rules avoiding derogations "à la carte" and as per the current proposal, strengthen and harmonise the pesticide residue issue. During 2016 it will be ensured that an effective supervision of the set up and functioning of the control system for organic production in Member States, recognised third countries and recognised control bodies for import of organic products, will be duly carried on under current rules. A highly coordinated level of control and timely notification of irregularities from Member States are crucial to supervise to the correct implementation of the in force regulation and contribute to the increase of sustainable development of European agriculture and make it more compatible with society expectations. Promoting equivalence with third countries has a snowball effect on the sustainable development of the organic production in particularly in relation with exports. The positive effects of organic farming on the environment contribute to the achievements of the objectives of the 2020 Biodiversity Strategy, the Green Infrastructure Communication, the Soil Thematic Strategy, the Nitrates directive, the Water Framework Directive and the National Emission Ceiling Directive.

#### Commission General Objective 1. A New Boost for Jobs, Growth and Investment

#### Commission General Objective 2. A Connected Digital Single Market

#### CAP common objective: Balanced territorial development

#### Specific objective: Promoting social inclusion, poverty reduction and economic development in rural areas (Priority 6)

Related to spending programme: EAFRD

#### Main outputs in 2016:

#### Policy-related outputs

Description	Indicator	Target date
Events of the European Network for Rural Development (Number of events)	1 EU rural networks' Assembly meeting 3 EU rural networks' Steering Group meetings 2 Thematic work themes completed 10 Workshops	2016
Publications and communication of the European Network for Rural Development (Number)	2 EU Rural Reviews 2 Rural Connections magazines 2 Project Brochures 12 ENRD newsletters ENRD website (page views per month) 60 000 Social media presence: <ul style="list-style-type: none"> <li>• Twitter followers: 1 500</li> </ul>	2016

	<ul style="list-style-type: none"> <li>Facebook page likes: 2 500</li> </ul> LinkedIn Group members: 400	
Broadband Competence Office	Brussels-based Broadband Competence Office is operational	2016

In 2016, Broadband Competence Offices will be set up jointly with DG REGIO and DG CNECT using rural development funds. It will take the form of contact points – both in Brussels and at national or regional level – which will inform and give advice on EU programming, public procurement, State aid or even technological and technical support to representatives of local and regional authorities. They will advise individual promoters on ways to invest effectively in broadband, preferably in combination with the use of Financial Instruments.

#### Commission General Objective 1. A New Boost for Jobs, Growth and Investment

##### CAP common objective: Balanced territorial development

**Specific objective: To promote local agricultural production and to ensure a fair level of prices for commodities for direct consumption and for processing by local industries in the Outermost Regions of the EU and in the Aegean Islands** Related to spending programme: EAGF

**Specific objective: Specific Supply Arrangements (SSA) to ensure the supply of essential products: SSA coverage rate (relation between quantities of products benefiting from SSA support and total quantities of the same products introduced in the respective outermost region)**

**Main outputs in 2016:**

##### Policy-related outputs concerning both specific objectives

Description	Indicator	Target date
2016/AGRI/005 General report to be presented to the European Parliament and to the Council showing the impact of the action taken under Regulation (EU) No 228/2013 (art.32 of this Regulation). This report will be partially based on the results of the external evaluation launched in 2015.	Transmission from the Commission to EP and Council of the Report	4 <sup>th</sup> quarter 2016
2016/AGRI/006 General report to be presented to the European Parliament and to the Council showing the impact of the action taken under Regulation (EU) No 229/2013 (art.20 of this Regulation). This report will be partially based on the results of the external evaluation launched in 2015.	Transmission from the Commission to EP and Council of the Report	31 <sup>st</sup> December 2016
2016/AGRI/007 Modification of Commission Implementing Regulation (EU) No 180/2014.	Adoption by the College and published in EUOJ	2016
2016/AGRI/008 Modification of Commission Implementing	Adoption by the College and published in EUOJ	2016

Regulation (EU) No 181/2014.		
Commission decisions and DG letters for amendments approvals (according to kind of modifications)	Date of notification to the MS	2016
<b>Main expenditure outputs</b>		
Description	Indicator	Target <sup>9</sup>
Measures to Support Local Agricultural Products	Executed budget by MS	FR: 251.9 MEUR ES: 202.5 MEUR PT: 89.1 MEUR EL: 18.460 MEUR
Specific Supply Arrangements	Executed budget by MS	FR: 26.51 MEUR ES: 65.85 MEUR PT: 17.1 MEUR EL: 5.47 MEUR

All these policy oriented outputs aim at ensuring that the delivery modes related to POSEI supports schemes are in place at all levels (EU and national), thus ensuring that their objectives are fulfilled.

For example, meetings of the expert group on direct payment and of the committee on direct payment ensure that Member States authorities are consulted on the draft delegated and implementing act for POSEI, as well as POSEI decisions, are provided with guidance for their implementation, and are given detailed instructions as regards the monitoring and the reporting to Commission services.

<sup>9</sup> The target figures for these expenditure outputs correspond to the financial allocation stated by each Member State in their 2016 programme, which shall be confirmed by the Member State in February 2016, according to Article 32(1) of Regulation 228/2013 (POSEI) and Article 20(1) of Regulation 229/2013 (Smaller Aegean islands). In addition, Member States have the possibility to notify adjustments of financial allocations and quantities of products concerning both measures to Support Local Products and Specific Supply Arrangements within the 2016 programme, in conformity with Article 40(3) of Commission Implementing Regulation 180/2014 (POSEI) and Article 32(3) of Commission Implementing Regulation 181/2014 (Smaller Aegean islands).

**The subsequent specific objectives contribute to more than one Juncker priority and to more than one of the above CAP common objectives**

<b>Commission General Objective 1. A New Boost for Jobs, Growth and Investment</b>		
<b>Commission General Objective 2. A Connected Digital Single Market</b>		
<b>Commission General Objective 3. A Resilient Energy Union with a Forward-Looking Climate Change Policy</b>		
CAP common objective: Viable food production		
CAP common objective: Sustainable management of natural resources and climate action		
CAP common objective: Balanced territorial development		
<b>Specific objective: Fostering knowledge transfer and innovation in agriculture, forestry and rural areas (RD Priority 1)</b>		Related to spending programme: EAFRD
<b>Main outputs in 2016:</b>		
<b>Policy-related outputs</b>		
Description	Indicator	Target date
EIP-AGRI events	5 New Focus Groups launched 10 Focus Group meetings 4 workshops 1 Seminar 3 meetings of the Innovation Subgroup	2016
EIP-AGRI publications	1 magazine (Agrinnovation) 10 factsheets 4 brochures 12 newsletters 24 press articles	2016

The EIP-AGRI (European Innovation Partnership for agricultural productivity and sustainability) connects people to speed up innovation in agriculture and rural areas and thus contributes to the realisation of the Rural Development Priorities, in particular Priority 1. Through its networking activities such as events and publications, it brings together innovation actors (farmers, advisers, researchers, businesses, NGOs and others) to co-create and exchange knowledge and to develop concrete innovation project ideas, eg for operational groups which can be funded under the rural development programmes.

<b>Commission General Objective 1. A New Boost for Jobs, Growth and Investment</b>		
<b>Commission General Objective 3. A Resilient Energy Union with a Forward-Looking Climate Change Policy</b>		
CAP common objective: Viable food production		
CAP common objective: Sustainable management of natural resources and climate action		
CAP common objective: Balanced territorial development		
The following objective also contributes to H2020 objective "To build an economy based on knowledge and innovation across the whole Union, while contributing to sustainable development"		
<b>Specific objective: Societal challenges - to secure sufficient supplies of safe and high quality food and other bio-based products, by developing productive and resource-efficient primary production systems, fostering related ecosystem services and the recovery of biological diversity, alongside competitive and low carbon supply, processing and marketing chains</b>		Related to spending programme: Horizon 2020
<b>Main outputs in 2016:</b>		
<b>Policy-related outputs</b>		
Description	Indicator	Target date
Proposal submission for	Proposals submitted (first and second stage)	September 2016

2016 calls		
Proposals selected for funding from 2016 calls	Proposals selected for funding	December 2016
2017 Call publication	Topics published	July 2016
Strategic analysis for 2018-2020 programming	Adopted scoping paper	November 2016
<b>Main expenditure outputs</b>		
Description	Indicator	Target
Grants	Budget allocated to grants	218.665.454

The development and implementation of multi-annual work programmes and calls for proposals under the EU Research Framework Programme Horizon 2020 contributes through public investment in research and innovation actions to the establishment of a knowledge based EU agriculture and rural economy and to the development of a sustainable primary production system.

<b>Commission General Objective 1. A New Boost for Jobs, Growth and Investment</b>		
<b>Commission General Objective 2. A Connected Digital Single Market</b>		
<b>Commission General Objective 3. A Resilient Energy Union with a Forward-Looking Climate Change Policy</b>		
<b>Commission General Objective 9: A stronger global actor</b>		
CAP common objective: Viable food production		
CAP common objective: Sustainable management of natural resources and climate action		
CAP common objective: Balanced territorial development		
The following objective also contributes to IPA objective "support the beneficiaries listed in Annex I [of IPA II Regulation] in adopting and implementing the political, institutional, legal, administrative, social and economic reforms required by those beneficiaries in order to comply with the Union's values and to progressively align to Union's rules, standards, policies and practices with a view to Union membership."		
<b>Specific objective: To contribute to the sustainable adaptation of the agricultural sector and rural areas in the three countries (Bulgaria, Romania and Croatia) eligible for Sapard support until 2009<sup>10</sup></b>	Related to spending programme: IPARD	
<b>Main outputs in 2016:</b>		
<b>Policy-related outputs</b>		
Description	Indicator	Target date
SAPARD programmes of HR, RO and BG closed.	Final balance settled for the SAPARD programmes of HR, RO and BG.	2016
<b>Main expenditure outputs</b>		
Description	Indicator	Target
Expenditure under these programmes has been closed		

Expenditure under SAPARD programmes in the three countries has ended some years ago. In the meantime, these countries have become members of the EU and are successfully participating in implementation of the Common Agricultural Policy. Successful transition of the three pre-accession countries at the time of the launch of the instrument into the EU Member States is an indication of the effectiveness of the SAPARD instrument in agricultural sector. Closure of the programmes is the only outstanding administrative technical step, which should not have major implications on the Member States concerned.

<sup>10</sup> This objective concerning only the closure of the programme (until 2009) is not present in the DG AGRI Strategic Plan 2016-2020.



Commission General Objective 1. A New Boost for Jobs, Growth and Investment  
 Commission General Objective 2. A Connected Digital Single Market  
 Commission General Objective 3. A Resilient Energy Union with a Forward-Looking Climate Change Policy  
 Commission General Objective 9: A stronger global actor

CAP common objective: Viable food production

CAP common objective: Sustainable management of natural resources and climate action

CAP common objective: Balanced territorial development

The following objective also contributes to IPA objective "support the beneficiaries listed in Annex I [of IPA II Regulation] in adopting and implementing the political, institutional, legal, administrative, social and economic reforms required by those beneficiaries in order to comply with the Union's values and to progressively align to Union's rules, standards, policies and practices with a view to Union membership."

Specific objective: To contribute to the sustainable adaptation of the agricultural sector and rural areas and to the new Member State Croatia's and Candidate Countries' preparation for the implementation of the acquis communautaire concerning the CAP and related policies under IPARD 2007-2013 (IPARD I) by: 1. improving market efficiency and implementation of Union standards, 2. preparatory actions for the implementation of the agri-environmental measures and local rural development strategies, 3. development of the rural economy<sup>11</sup>.

Related to spending programme: IPARD

Main outputs in 2016:

#### Policy-related outputs

Description	Indicator	Target date
Management of the implementation of three IPARD programmes 2007-2013.	Percentage of the relevant IPARD allocation contracted and paid in line with the principles of sound financial management	2016

#### Main expenditure outputs

Description	Indicator	Target*
Improving market efficiency and implementation of Union standards (AXIS 1)	Number of applications received	833 in HR 2890 in fYRoM 3995 in TR
Improving market efficiency and implementation of Union standards (AXIS 1)	Number of applications approved	514 in HR 2330 in fYRoM 2448 in TR
Preparatory actions for the implementation of the agri-environmental measures and local rural development strategies (AXIS 2)	Local rural development strategies A) Number of applications received B) Number of applications approved C) Number of recognised LAGs D) Total population of LAGs	In HR A) 40 B) 25 C) 25 D) 1.055.000 Contracting under axis 2 has not started in TR and fYRoM, as the accreditation and conferral processes in the countries are not yet initiated
Development of the rural economy (AXIS 3)	Diversification of rural economy A) Number of applications received B) Number of applications approved	A) 380 in HR 417 in fYRoM 5697 in TR

<sup>11</sup> The targets have been set for the programming period 2007 – 2013. Yet, article 166(3) of the *old* Financial Regulation (Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities, OJ L 248, 16.9.2002) provides for a final implementation only in 2016 (n+3 Rule).

		B)	350 in HR 155 in fYRoM 512 in TR
--	--	----	--

\* By the end of the programmes – Croatia already ended, contracting for Turkey and the former Yugoslav Republic of Macedonia will end at the end of 2017.

By providing investment support for upgrading of agricultural production and processing to EU standards, the programme for Croatia has helped in preparing for EU accession. Contracting under the programme for Croatia has already ceased, while it is expected to end for Turkey and the former Yugoslav Republic of Macedonia in 2016. The programmes while operating will continue contributing to improving market efficiency and implementation of Union standards, preparatory actions for the implementation of the agri-environmental measures and local rural development strategies as well as development of the rural economy of the respective countries.

<b>Commission General Objective 1. A New Boost for Jobs, Growth and Investment</b>		
<b>Commission General Objective 2. A Connected Digital Single Market</b>		
<b>Commission General Objective 3. A Resilient Energy Union with a Forward-Looking Climate Change Policy</b>		
<b>Commission General Objective 9: A stronger global actor</b>		
CAP common objective: Viable food production		
CAP common objective: Sustainable management of natural resources and climate action		
CAP common objective: Balanced territorial development		
The following objective also contributes to IPA objective "support the beneficiaries listed in Annex I [of IPA II Regulation] in adopting and implementing the political, institutional, legal, administrative, social and economic reforms required by those beneficiaries in order to comply with the Union's values and to progressively align to Union's rules, standards, policies and practices with a view to Union membership."		
<b>Specific objective: Supporting the development of management and control systems which are compliant with good governance standards of a modern public administration and where the relevant country structures apply standards equivalent to those in similar organisations in the Member States of the European Union</b>		Related to spending programme: IPARD
<b>Main outputs in 2016:</b>		
<b>Policy-related outputs</b>		
<b>Description</b>	<b>Indicator</b>	<b>Target date</b>
Smooth transition between IPARD I and IPARD II programmes in Turkey and former Yugoslav Republic of Macedonia	Contracting under IPARD I continues and TK and the former Yugoslav Republic of Macedonia ready to start contracting under IPARD II.	2016
<b>Main expenditure outputs</b>		
<b>Description</b>	<b>Indicator</b>	<b>Target</b>
Legal framework for implementation of IPARD 2014-2020 finalised	Entering into force of the Sectoral Agreements between the Commission and the beneficiary countries (except for Bosnia and Herzegovina and Kosovo)	Sectoral Agreements with Turkey, the former Yugoslav Republic of Macedonia, Serbia, Albania and Montenegro concluded and enter into force in 2016
Management and control systems ready to start implementation of the programmes	Entrustment of budget implementation tasks granted on a number of measures under individual country IPARD programmes	Entrustment at least for some measure under the four programmes (except for Albania). Expected total by

		2020 – 32 entrustments
All legal and institutional arrangements in place to start implementation of IPARD 2014-2020	Conclusion of the Financing Agreements with IPARD Beneficiary countries	Financing Agreements concluded each year with all IPA II Beneficiary countries having received entrustment of budget implementation tasks under indirect management

IPARD assistance is disbursed in line with the principles of good governance, ensuring the sound financial management of EU funds. While, in the EU Member States this is evident, in pre-accession countries setting-up structures corresponding to those present in the Member States most often requires reform of public administrations and is time-consuming. Planned outputs this year will allow (1) transition from IPARD I to IPARD II for countries where the structures have already been set-up (Turkey and former Yugoslav Republic of Macedonia) and (2) starting implementation of IPARD II in countries which are just now finalising the process of administrative reforms and establishing institutional capacities.

**Commission General Objective 1. A New Boost for Jobs, Growth and Investment**

**Commission General Objective 2. A Connected Digital Single Market**

**Commission General Objective 3. A Resilient Energy Union with a Forward-Looking Climate Change Policy**

**Commission General Objective 9: A stronger global actor**

**CAP common objective: Viable food production**

**CAP common objective: Sustainable management of natural resources and climate action**

**CAP common objective: Balanced territorial development**

The following objective also contributes to IPA objective "support the beneficiaries listed in Annex I [of IPA II Regulation] in adopting and implementing the political, institutional, legal, administrative, social and economic reforms required by those beneficiaries in order to comply with the Union's values and to progressively align to Union's rules, standards, policies and practices with a view to Union membership."

**Specific objective: IPARD II 2014-2020: To increase the food-safety of the IPA II beneficiary and the ability of their agri-food sector to cope with competitive pressure as well as to progressively align the sector with Union standards, in particular those concerning hygiene and environment, while pursuing balanced territorial development of rural areas**

Related to spending programme: IPARD

**Main outputs in 2016:**

**Policy-related outputs**

Description	Indicator	Target date
Start of implementation of IPARD II programmes	First calls for applications carried out under the four programmes (Albanian programme most likely will commence in 2017)	2016
<b>Main expenditure outputs</b>		
Description	Indicator	Target*
Start of contracting	Number of economic entities performing modernisation projects in agri-food sector	8100
Start of contracting	Number of economic entities developing additional or diversified sources of income in rural areas	4250
Start of contracting	Overall investment in physical capital in agri-food and rural development (EUR) (investment in machines, equipment, production facilities made by farmers, food processing and marketing	2.58 billion €

	enterprises as well as micro and small enterprises in rural areas)	
Start of contracting	Number of economic entities progressively upgrading towards EU standards Definition: Number of farmers and food processing and marketing enterprises progressively upgrading to EU environmental, food safety and hygiene, occupational standards	5550

\* Target established for the entire programming period (with N+3 rule, implementation will continue until 2023); estimate, based on experience gained under Sapard and IPARD I.

Turkey and the former Yugoslav Republic of Macedonia in 2016 will still be phasing out from IPARD I. Albania, Montenegro and Serbia will be for the first time starting management of EU budget under IPA / IPARD rules. Therefore, bearing in mind the challenges of the preparatory work and dependence of this specific objective on the progress under the previous specific objective, the most tangible expected success this year would be commencement of the programmes. Even though if direct contribution of delivery of the planned outputs for this year towards achievement of this specific objective will be limited, it will prepare grounds for effective implementation in the years to come.

<b>Commission General Objective 1. A New Boost for Jobs, Growth and Investment</b>		
CAP common objective: Viable food production		
CAP common objective: Sustainable management of natural resources and climate action		
CAP common objective: Balanced territorial development		
<b>Specific objective: To promote the EU agricultural sector by contributing to successful negotiation and cooperation within the World Trade Organisation (WTO) and other multilateral organisations such as the Organisation for Economic Co-operation and Development (OECD) and the Food and Agriculture Organisation (FAO).</b>		Related to spending programme: N/A
<b>Main outputs in 2016:</b>		
<b>Policy-related outputs</b>		
Description	Indicator	Target date
WTO Agricultural negotiations	Contributions made to the negotiations on the post-Nairobi agenda (10th Ministerial Conference, December 2015) running up to the 11th Ministerial Conference (end-2017)	Throughout 2016, notably for each Special Session of the WTO Committee on Agriculture
Negotiations in the WTO on compensatory adjustments for other WTO Members in respect of Croatia's accession to the EU (Article XXIV:6 GATT)	Contributions made to negotiations, and their conclusion and implementation	End 2016
OECD activities related to agriculture, food and rural development	Attend all relevant meetings (minimum, n=8) Review all OECD papers and provide comments according to EU policy objectives	Throughout 2016, notably for the OECD Agricultural Ministerial meeting (7/8 April) and each session of the OECD Committee for Agriculture and its working parties

Influence of agriculture policy in UN (notably FAO), GFFA, G-20 (agriculture) and G-7 (agriculture).	<ul style="list-style-type: none"> <li>a. Number of committees in which AGRI participates and speaks in main FAO and IFAD bodies (esp. European Regional Conference, CoAg, COFO, CCP, and CFS)</li> <li>b. Number of SDG-indicators for Agenda 2030 affecting agriculture policy that are adopted.</li> <li>c. Extent to which conclusions of GFFA, G-20, G-7 and other agricultural ministerials are compatible with EU policy.</li> </ul>	<ul style="list-style-type: none"> <li>a. As dates of each committee.</li> <li>b. 30/12/2016</li> <li>c. As dates of each ministerial.</li> </ul>
--	---	---

Timely and appropriate EU contributions in the negotiating forums on agriculture in the WTO should lead to successful outcomes at WTO Ministerial Conferences, given the EU's key role at the WTO. This should lead to a further liberalisation of trade and a levelling of trading conditions, leading to an improved situation for EU agri-food exporters. The successful conclusion of the Article XXIV:6 negotiations following EU enlargement is an obligation for the EU in order to avoid trading partners suspending trade concessions made to the EU, which would harm EU exporters.

The OECD Agricultural Ministerial on 7-8 April 2016 at which Commissioner Hogan participated for the EU, adopted guidelines for the OECD work for the following years under the title "Better Policies to Achieve a Productive, Sustainable and Resilient Global Food System". Based on these guidelines, a new programme of work 2017-18 for the Committee for Agriculture was adopted on 18-20 May. As chef-de-file for agricultural matters in OECD, DG AGRI is responsible for the follow-up of this work in the coming biennium.

<b>Commission General Objective 1. A New Boost for Jobs, Growth and Investment</b>		
<b>Commission General Objective 6: A Reasonable and Balanced Free Trade Agreement with the US</b>		
CAP common objective: Viable food production		
CAP common objective: Sustainable management of natural resources and climate action		
CAP common objective: Balanced territorial development		
<b>Specific objective: To improve market access for agricultural products through: negotiating or revising bilateral agreements; resolving trade irritants; securing protection for EU geographical indications in third countries via negotiating relevant provisions within Free Trade or Association Agreements or stand-alone agreements; carrying out dialogues with strategic partners in agriculture and cooperation activities; and contributing to sustainable economic development in particular in developing countries.</b>	Related to spending programme: N/A	
<b>Main outputs in 2016:</b>		
<b>Policy-related outputs</b>		
Description	Indicator	Target date
Canada: CETA	Signing by Council and consent by EP	2016
US: TTIP	Continuation of negotiations	2016
Mexico: modernisation of existing global agreement	Opening of negotiations	2016
Central America: Free Trade Agreement implementation	Continuation of monitoring of implementation	2016
Peru-Colombia-Ecuador: Free Trade Agreement implementation and accession of Ecuador	Signing by Council and consent by EP for Ecuador accession to the existing agreement with Peru-Colombia	2016

Mercosur	Continuation of negotiations	2016
Chile: modernisation of existing association agreement	Opening of negotiations	2017
Monitoring of EU agri-food trade	Monthly analysis and publication of latest developments in EU agri-food trade	Monthly publication
China: agreement on protection of geographical indications	Continuation and possible conclusion of negotiations	Second semester 2016?
Japan: Free Trade Agreement negotiations	Continuation and possible conclusion of negotiations	In the course of 2016
Philippines: Free Trade Agreement negotiations	Opening of negotiations	2016
Australia/New Zealand: preparation in view of Free Trade Agreement negotiations	Preparatory work in cooperation with DG TRADE, notably to produce a robust impact assessment and scoping papers to reflect EU priorities.	2016
India, Thailand, Malaysia: Free Trade Agreements	Talks towards possible resumption of negotiations	2016?
Korea: Free Trade Agreement implementation	Continuation of monitoring of implementation	2016
China: cooperation activities in the field of agriculture and rural development	Continuation of cooperation resulting in avoidance of new trade barriers.	2016
Indonesia: GI exploratory talks	Continuation of talks	2016
Implementation of full EPAs in: East African Community; SADC-EPA Group; West Africa; CARIFORUM	<ul style="list-style-type: none"> <li>a. implementation (or preparation for implementation) of agricultural sub-committees/dialogues, with engagement of civil society;</li> <li>b. value of development projects that support EPA implementation in agricultural and agri-business sector</li> <li>c. monitoring of agreements;</li> <li>d. finalisation of CARIFORUM GI protection.</li> </ul>	30.12.2016 for all
Implementation of interim EPAs in Eastern and Southern Africa; Central Africa; Pacific	Monitoring of agreements and possible development of informal agricultural dialogues.	30.12.2016
Agribusiness encouragement (Valletta Action Plan, 4 <sup>th</sup> priority)	<ul style="list-style-type: none"> <li>a. Identification of success stories of agribusiness investment;</li> <li>b. Identification of TBTs.</li> </ul>	30.12.2016
Building partnerships with International Organisations, the AUC, ACP Group of States, funding bodies.	<ul style="list-style-type: none"> <li>a. Number of formal understandings with international organisations</li> <li>b. Number of projects supporting AGRI objectives</li> </ul>	30.12.2016
<b>Tunisia:</b> emergency ATMs on olive oil TRQ	Adoption by Council and Parliament	2016
<b>Tunisia :</b> contribution to DCFTA	Continuation of bilateral negotiations	2018
<b>Morocco :</b> conclusion of a GI agreement	Adoption by Council and Parliament and implementation of the Agreement	2016-2017
<b>Georgia, Moldova, Ukraine:</b> Association Agreement including DCFTA	Implementation, approximation monitoring	2016
<b>Armenia:</b> negotiation of a new agreement including a GI agreement	Negotiations to start in 2016	2017
<b>Russia, Turkey :</b> resolving trade irritants	Contribute to the resolution of ongoing trade bans	2016

Analysis of cumulative economic impact of various Free Trade Agreements	Provide analysis of economic impact for publication	September 2016
2015/AGRI/030 and 2015/AGRI/031: Proposal for a Council Decision on the conclusion and the signature of an EU- <b>Iceland</b> agreement on protection of geographical indications	COM adoption	Planned 1st quarter 2016
2015/AGRI/035 and 2015/AGRI/036: Proposal for a Council Decision on the conclusion and the signature of an EU- <b>Iceland</b> Article 19 agreement on further trade liberalisation	COM adoption	Planned 1st quarter 2016
2015/AGRI/080 and 2015/AGRI/081 Proposal for a Council Decision on the conclusion and the signature of an agreement between the European Union and <b>Chile</b> on trade in organic products	COM adoption	Planned 1st quarter 2016
2011/AGRI/008 and 2015/AGRI/058 Proposal for a Council Decision as regards the conclusion and the signature of an agreement with <b>China</b> on Geographical Indications	COM adoption	4th quarter 2016
2015/AGRI/037 and 2015/AGRI/038 Proposal for a Council Decision on the conclusion and the signature of an EU- <b>Norway</b> Article 19 agreement on further trade liberalisation	COM adoption	4th quarter 2016

A significant amount of DG Agri's international activity is the negotiation of the agricultural part of free trade agreements. The goals we have set here are to improve market access for EU agricultural and food products (including protection of geographical indications) in these often growing and attractive markets, while at the same time ensuring that our most sensitive sectors can be protected. 2016 should see the conclusion of some important agreements (such as Japan), the continuation of others (notably TTIP with the USA), and the opening of others. In addition, our outputs include strengthening cooperation on agricultural issues (quality policy, rural development policy, research and innovation etc) with key partners, and the removal or reduction of obstacles to our market access. With our partners in the European neighbourhood these objectives are often coupled with initiatives to assist the alignment of their agricultural policies and their markets with that of the EU.

The EEA Agreement provides for free trade between EU and Norway, with the exception of agricultural and fisheries products. Improved market access for agricultural products is negotiated bilaterally on the basis of Article 19 of the EEA Agreement. The last Article 19 negotiations with Norway were finalised in 2010 with an agreement entering into force on 1 January 2012. Under this agreement all tariff barriers for less sensitive products were mutually eliminated and new TRQs were opened by both sides. In addition Norway granted EU tariff reductions for some more sensitive products. The ongoing negotiations, launched on 3 February 2015 aim to improve the existing concessions and further liberalise the EU-Norway trade in agricultural products.

Regarding relations with ACP countries, the goals we have set (outputs) are intended to strengthen the EU's voice in global agricultural policy and contribute to development of the rural sector of ACP countries through trade and investment. Improvements to the rural economies of these countries will directly contribute to reducing pressures for irregular migration (cf. Valletta Action Plan) and improving food security (cf. zero-hunger challenge of Agenda 2030). Implementation of the agricultural components of the seven EPAs also requires demonstration that the EU is supporting regional integration and trade in agricultural products. In the longer term economic development of these countries will make them even more attractive markets for EU agriculture and food exports.

With the reform of the CAP to a policy that is essentially non trade-distorting and thus compatible with development objectives, the EU has a better opportunity to influence global agriculture policy. The main fora to do so are in the UN (notably FAO), the G 20 (agriculture) and G-7 (agriculture). The policies we are promoting include sustainable agricultural practices, balanced territorial development, responsible investment in agriculture, and the development of regional trade and international trade in agricultural products.



<b>Commission General Objective 1. A New Boost for Jobs, Growth and Investment</b>		
<b>Commission General Objective 9: A stronger global actor</b>		
CAP common objective: Viable food production		
CAP common objective: Sustainable management of natural resources and climate action		
CAP common objective: Balanced territorial development		
<b>Specific objective: To promote the EU interests and positions on agriculture and rural development in the relations with enlargement countries and to assist the enlargement countries in their alignment to the CAP</b>		Related to spending programme: N/A
<b>Main outputs in 2016:</b>		
<b>Policy-related outputs</b>		
Description	Indicator	Target date
<b>Turkey</b> : revision of agricultural agreement	Adoption of negotiation directives by Council	2016?
<b>Montenegro</b> : negotiations on agriculture chapter in accession negotiations	Opening of negotiations on chapter agriculture	2016
<b>Serbia</b> : negotiations on agriculture chapter in accession negotiations	Examination of action plan prepared by Serbia and contribution to opening benchmark's assessment preceding opening of negotiations	2016
<b>Bosnia and Herzegovina:</b> negotiations the adaptation of the SAA, in view of the accession of Croatia	Agreement on the adaptation of the SAA	First half of 2016

Ensuring that the accession negotiations, to be undertaken with Montenegro and Serbia, in the agriculture and rural development chapter of the acquis, are well focused and structured will mean that the EU has the opportunity to guide and influence the key decisions on policy and implementation towards a well-functioning common agricultural policy. This is done via consultations, meetings, video-conferences, regular reporting, support to selective training events and participation in annual committees.

The proper application and the effective enforcement of EU rules by the public administrations are essential for the functioning of the Common Agricultural Policy. DG AGRIs activity in this regard is to closely guide and monitor the development of the structures and systems necessary in the enlargement countries, together with ensuring that the capacity exists for the implementation of rural development measures, direct payment schemes, common market organisation and EU quality policies.

The successful conclusion of the negotiations between the EU and Bosnia and Herzegovina for the adaptation of the Stabilisation and Association Agreement in view of Croatia's accession into the EU, will improve the access of EU products in the market of Bosnia and Herzegovina. This will be achieved through the establishment of zero-tariff quotas for a number of basic agricultural products.

Modernisation of the customs union and enhancing bilateral trade relations in agricultural goods will improve and facilitate the access of EU goods to Turkey, reinforce already strong trade relations and consolidate bilateral relations.

Commission General Objective 1. A New Boost for Jobs, Growth and Investment  
 Commission General Objective 2. A Connected Digital Single Market  
 Commission General Objective 3. A Resilient Energy Union with a Forward-Looking Climate Change Policy  
 Commission General Objective 6: A Reasonable and Balanced Free Trade Agreement with the US

CAP common objective: Viable food production

CAP common objective: Sustainable management of natural resources and climate action

CAP common objective: Balanced territorial development

Specific objective: To facilitate decision-making on strategic choices for the CAP and to support other activities of the DG by means of economic and policy analyses and studies. Related to spending programmes: EAGF-EAFRD

Main outputs in 2016:

Policy-related outputs

Description	Indicator	Target date
AGRICULTURAL POLICY ANALYSIS AND DEVELOPMENT <ul style="list-style-type: none"> <li>Follow-up of the implementation of the CAP 2014-2020;</li> <li>Follow-up of policy developments in fields relevant for agriculture and rural development (environmental and climate policies, trade negotiations, employment policies, etc.), both at global and EU level;</li> <li>Cross-cutting policy analyses of support mechanisms, including with respect to the long-term perspective of agriculture and the CAP.</li> </ul>	Follow-up of the implementation of the CAP post 2014-2020	Updated mapping of MS policy choices
	Support to other policy initiatives (sustainable food, etc.)	On time contributions to other policy initiatives
	Analysis for long-term perspective of agriculture and the CAP	On time analytical policy documents
COUNTRY INTELLIGENCE <ul style="list-style-type: none"> <li>Monitoring of agricultural policy developments in Member States and policy positions in the field of agriculture;</li> <li>Analysis of documents on the evolution of agriculture and rural areas from Member States</li> <li>Other data collection and analysis</li> </ul>	Monitoring of policy development in MS	Ongoing
	Data, analysis, fact sheets and briefings on MS	Coordination of an AGRI internal network on country intelligence
OUTLOOK To provide short- and medium-term outlook for EU agricultural markets and income, to assess the likely developments in the current policy framework and under alternative scenarios	Report on medium-term prospects for agricultural commodity markets published paper/electronic versions	Publish new Report before end of the year 2016
	Timely publication of 3 reports on short-term outlook for agricultural commodity markets	Reports to be published in March, July, October 2016
	Monthly updates of grains balance sheets, for management committee and G20-AMIS	Monthly reporting.
	Set of internal and public reports and notes (specific sector and market/policy developments)	On request
MODELLING	Operational platform of economic and biophysical models and related	Operational tools for timely results

Development, maintenance and use of quantitative analysis tools like partial equilibrium models both at macro- and micro-economic level, biophysical models and other forward looking methods.	databases	
FOOD CHAIN Analysis of the food supply chain including price formation, monitoring and analysis of world agricultural commodity markets	Monthly dashboard of EU and world commodity prices	Monthly updates.
	Up-dating and maintenance of AgriView	Ongoing
MANAGEMENT AND DEVELOPMENT OF FADN LEGISLATION AND INFRASTRUCTURE <ul style="list-style-type: none"> <li>Implementation of the new typology and Farm Return regulation (Regulations 1242/2008, 781/2009 and 385/2012)</li> <li>Monitoring and development of the IT system</li> <li>Adaptation of the FADN data to the CAP evolution and requirements/demands for the analyses</li> <li>Improve the efficiency and the performance of the FADN reporting</li> </ul>	Maintenance and support of the RICA Information Systems	100 % availability of the system to users (outside maintenance periods)
	Enhancement of RICA2 functionality	All business requirements implemented as scheduled
ECONOMIC ANALYSES High quality economic analyses based in particular on FADN data in line with the needs of DG AGRI for the assessment of policy proposals (ex-ante) and CAP measures (ex-post).	Delivery of relevant and high quality data for specific analyses supporting policy development of CAP towards 2020	Ongoing
	Delivery of relevant ad-hoc analysis and special FADN reports	Ongoing
	Finalisation of FADN annual reports	Before 30 September 2016
STATISTICAL COORDINATION AND ANALYSES Coordinate the information needs of DG AGRI within DG AGRI and with ESTAT and ensure their dissemination Contribute to Commission proposals on legislation for agricultural statistics (e.g., Commission Regulation on land prices and rents; FSS 2020) and to Eurostat's strategy for agricultural statistics towards 2020 and beyond Provide updates of statistical factsheets and CAP context indicators Analyse the evolution of farm structures and agricultural income based on statistics	Contribute to the development of Eurostat's framework regulations on integrated farm surveys and statistics on agricultural inputs and outputs	Ongoing
	Contribution to the development and implementation of Eurostat's work programme in agricultural statistics, in line with DG AGRI's data needs	Ongoing
	2016 update of statistical country factsheets	March 2016
	2016 update of CAP context indicators	December 2016
	2016 update of farm income developments	December 2016
	Contribute to the December Outlook conference with analyses on farm structural change	November 2016
GIS support to statistics and economic/policy analysis	Increase the number of DG AGRI units using the service. Maintain or increase the number of maps and data analyses produced.	Ongoing

The provision and analysis of high-quality data is the foundation for evidence-based decision-making. Robust evidence-based market and policy analysis contribute to the strategic orientation of the CAP.

Analytical work on the mid and long-term evolution of the CAP, monitoring and follow-up of the developments at the Member State level and cross-cutting policy analysis are needed to facilitate decision-making and support the preparation of robust policy proposals. Furthermore, short and medium economic analysis, modelling and the statistical coordination provide the ground to guarantee strategic choices and policy decisions based on evidence.

This requires anticipation (outlook) and investments (models, data, skilled staff, culture of evidence-based policy making, both in AGRI and in JRC)). The AGRI Agricultural Outlook is internationally acknowledged as best practice in preparing market and income projections, which represent a solid base for policy simulations (e.g. impact of trade agreements, GHG emission targets, greening, etc).

The FADN is the only source of harmonised accounting data of agricultural holdings in the EU, which are used in a wide range of policy analyses, including scenarios for future policy developments. European statistics provided by Eurostat equally underpin all policy analyses and are essential for the majority of context and impact indicators defined for the monitoring and evaluation of the CAP. The AGRI GIS service provides maps and spatial analyses to visualise data and to highlight the geographical distribution of policy measures and impacts.

## PART 2. Organisational management outputs for the year

DG AGRI is committed to continuously streamlining its working methods, optimising allocation of its workforce and improving its efficiency by clearly establishing measurable targets and demonstrating results. Significant results were already achieved in recent years. This purpose is notably pursued through a dedicated DG's multiannual priority action aiming at improving the performance of internal processes and addressing human resources management, knowledge and information management, IT services and internal performance.

In addition, the DG also devotes particular attention to ensuring sound financial management of the funds and effectiveness of its internal control mechanisms.

These objectives will continue to be pursued throughout 2016. The related performance expectations and corresponding outputs are illustrated in the five sections below.

### A. Human Resource Management

The main outputs which should result from the actions in 2016 are presented in the table below, accompanied by indicators and targets.

Objective (mandatory): DG AGRI deploys effectively its resources in support of the delivery of the Commission's priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions.		
Main outputs in 2016:		
Description	Indicator	Target
Efficient and effective staff allocation	vacancy rate	= or < to Commission average just after posts were returned to central services
Strategic, forward planning HR management	posts returned to DG HR (i.e. staff reduction and staff redeployment)	within deadlines
Women in management positions	female representation rate in middle management	3 appointments in 2016
A functioning job market	% of vacant posts which are published (excluding posts foreseen for compulsory mobility)	AD=60% on 31/12/2016 AST=65% on 31/12/2016 SC=60% on 31/12/2016
Staff allocation according to interest and competences	overall job satisfaction	= or < Commission average results in next HR survey
Staff health	sick leave rate	= or < Commission average for the year 2016
Implementation of AGRI's well-being programme	number of events and initiatives	Maintain or increase compared to 2015
Management of administrative budget	Budget execution (commitments)	> 95% by end of the year

The annual work programme of the Personnel and administration unit is characterised by two different types of activities, both equally important for the effective and efficient functioning of the directorate-general.

There is the set of recurrent and on-going core activities that do not change substantially from one year to another. It includes actions such as the organisation of the local learning and development offer, the management of leave and absences, the support provided to units for the recruitment of officials and external staff, the organisation of the yearly appraisal exercise or welcoming

newcomers, just to mention a few. Throughout the year 2016, the HR unit will implement these activities according to the planning or following ad-hoc requests of units or management.

On the other hand there are specific actions that are added to the unit's work programme to respond to particular circumstances or to address new priorities.

One of these actions will be the implementation of an action plan developed in 2015 following the staff survey conducted end of 2014 by DG HR amongst all Commission staff. In general DG AGRI scored well - and often above the Commission average – especially in areas such as staff engagement and job satisfaction. However, there was a negative trend when comparing results with the past years. The decision was therefore taken to identify a set of actions for each area addressed by the survey (staff wellbeing, career, workload, communication with management, learning & development) that could contribute to further improving DG AGRI scores during the next survey.

Secondly, following the revision of DG AGRI's mobility policy in 2015, a set of accompanying actions have been identified which will help to implement the revised policy within the DG despite a reduced job market linked, amongst others, to the reduction of posts in the Commission and the resulting decreasing number of vacancies. Part of these accompanying actions will be implemented during 2016 (e.g. liaising with family DGs to support inter-DG mobility for specialists), others will be prepared in 2016 but will not be fully accomplished before the end of 2017 (elaboration of "fiches métiers" with career paths and corresponding training plans).

And finally, throughout 2016, the HR unit will also be involved in the follow-up and implementation of decisions taken in the context of the Commission-wide exercise on synergies and efficiency gains. This includes on the one hand an in-depth analysis of horizontal support functions and notably four cross-cutting communities (human resources, ICT, communication, logistics and events), where the objective is to identify horizontal processes within the Commission that can be organised better. It concerns on the other hand extra efforts expected from selected Commission departments - amongst others DG AGRI – to contribute specifically to the exercise in a way that leads to further identification of efficiency gains.

Discussions on the above mentioned exercise have already started in June 2015; but since DG AGRI has been operating for several years in a staff reduction context, reflections on efficiency gains and negative priorities are constantly conducted when taking any decision on staff allocation. The HR unit is undertaking a systematic analysis of posts becoming vacant to determine whether they must be retrieved for the reserve in view of being returned to central services or internally redeployed. The Director General has asked senior managers in 2015 to reflect on efficiency gains in their respective area of responsibility and to quantify the rationalisation proposals into FTE, these discussions will continue in 2016.

A task mapping methodology was developed in 2014 and applied for the second time in 2015 to identify all activities undertaken in the DG and the corresponding FTE allocated to them. It allows the HR unit to have a comprehensive and detailed overview of FTE allocated to tasks, to compare units' FTE allocation to similar tasks and compare FTE/task evolution over time. The taskmapping will be conducted again in 2016.

The HR unit has also participated in a benchmarking exercise of horizontal support processes with its family members, DG REGIO, EMPL and MARE, comparing FTE allocation to these horizontal functions across the four DGs. The outcome of this analysis shows that DG AGRI has an equal or better ratio in most support processes (HR, communication, records management, legal), but that there is room for further rationalisation in the area of financial management. Due to the specific nature of spending in DG AGRI, the scope for comparison with the other family DGs is limited; however, the decision was taken to analyse the financial circuits in the DG with the objective to reduce the number of FTE allocated to this process. This analysis will be finalised in 2016.

## B. Financial Management: Internal control and Risk management

The main outputs which should result from the actions in 2016 are presented in the table below, accompanied by indicators and targets.

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

**Objective 1 (mandatory): Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions**

**Main outputs in 2016:**

Description	Indicator	Target
<p>For the CAP, there is a system in place for an annual financial clearance of accounts as well as a multi-annual conformity clearance procedure. Both of these procedures give assurance to the AOD. Through these procedures, Directorate J is responsible for auditing management and control systems in the Member States. The latter provide data on the controls carried out which enables the Commission to estimate the "reported error rate". It then assesses if that error rate is reliable and, using all available information (from audit and other sources) and professional judgement, makes top-ups to the reported error rate in order to estimate an "adjusted error rate". This enables the Director General to inform whether he has reasonable assurance that the Member States' management and control systems ensure the legality and regularity of the expenditure for which he is responsible. The Director General also takes account of the corrective capacity (expected future financial corrections to the financial year of the reporting year). This is the amount recovered to the EU budget via the Commission's net financial corrections and the Member States' recoveries from beneficiaries (corrective capacity). When these two elements (adjusted error rate and corrective capacity) are taken</p>	<p><b>Adjusted error rate.</b> 2014: 3.1%</p> <p><b>Corrective capacity</b> 2014: 860 million EUR = 1.55% of CAP expenditure for 2014.</p> <p><b>Risk remaining to the EU budget for 2014 after all corrective action has been carried out.</b> 2014 output: 1.55%</p>	<p>Adjusted error rate: no target</p> <p>Corrective capacity: no target</p> <p>Risk remaining to the EU budget after all corrective action has been carried out: &lt;2%</p>

<p>together, the Director General can give the complete picture of the risk to the EU budget after all corrective action has been carried out</p> <p>From financial year 2015, the opinion of the Certification Bodies on legality and regularity shall be received and, pending the assessment of the quality of the opinions, will be progressively integrated into the DG AGRI assurance process.</p>	<p>Number of CBs for which the opinion on legality and regularity can be relied upon.</p>	<p>Long-term target: 100%</p>
<p>Directorate J is able, through its audits, to detect when the MS (and applicant Countries') management and control systems are deficient. Aside from protecting the EU budget via net financial correction, Directorate J audits make recommendation for improvement and/or require that remedial action is taken. Directorate J makes recommendations to operational units which result in the latter requiring MS to implement remedial action plans.</p> <p>For those action plans for which Directorate J is still responsible, implementation is monitored and when found not to be sufficient, preventive actions including suspension and reduction of payments is recommended to the Suspension Board.</p> <p>Directorate J regularly organises and provides financial assistance to conferences with the national management and control authorities and informs them of most common audit findings.</p> <p>Where legislation is unclear it is discussed with the operational units responsible.</p> <p>Guidelines are drawn up and/or revised in the context of financial clearance and for the calculation of financial corrections, to assist Member States with the practical.</p>	<p>Number of remedial action plans requiring Member States/Paying Agencies to remedy shortcomings.</p> <p>As necessary.</p> <p>3 paying agency conferences/year.</p> <p>As necessary.</p> <p>Guidelines for annual accounts must be issued every year.</p>	<p>Actions as relevant in order to remedy deficiencies that had been detected in the Member States' management and control systems.</p>



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

**Main outputs in 2016:**

Description	Indicator	Target
Within the framework of the financial and conformity clearance procedures, the Commission carries out audits to check that management and control systems are in conformity with EU and national rules. When it finds that this is not the case, it imposes net financial corrections (recovered to the EU budget). This protects the EU's financial interests.	3-4 ad hoc conformity clearance decisions each year.  Annual financial clearance decisions.	No target for level of financial corrections. The aim is to ensure that management and control systems function correctly and that EU funds are thus spent in conformity with EU and national rules, and, where this is not the case, to exclude the expenditure concerned from EU financing so as to protect the EU financial interests.  The conformity clearance procedures are carried out within the legal deadlines and are confirmed by the Court of Justice.
To establish, perform, monitor and report on the financing of the CAP and Rural Development.	% of budget execution (commitments) with respect to budget appropriations	99% Whereas ideally the result would be 100% of the size of the agricultural budget and taking into account that MS are responsible for paying out the largest part of the budget and the number of budget lines involved, it is realistic to foresee some under execution. However, based on previous experience and in view of procedures in place, a very high degree of execution has been obtained, so a target only allowing for 1 % deviation has been foreseen (no over execution is possible) which is sound budgetary management
	% of budget execution (payments) with respect to budget appropriations	99% Whereas ideally the result would be 100% of the size of the agricultural budget and taking into account that MS are responsible for paying out the largest part of the budget and the number of budget lines involved, it is realistic to foresee some under execution. However, based on previous experience and in view of procedures in place, a very high degree of execution has been obtained, so a target only allowing for 1 % deviation has been foreseen (no over execution is possible) which is sound budgetary management
Assistance and Central Financial Control, Executive Agencies	Respect of deadline put in the vademecum of Direct management for analysing and giving/refusing visa to	within 5 working days for financial issues (for second level ex-ante control) within 10 working days for public procurements and grants (for second level

	incoming dossiers related to financial transactions, financial issues, public procurement and grants	ex-ante control) Target defined in conformity with the rules of the vademecum on Direct management of DG AGRI
	Respect of deadline put in the vademecum of Direct management for the launching, coordination and adoption of financing decisions	2 months maximum Target fixed for the preparation of the consolidated documents and the launching of the procedure for the adoption of the financing decisions
	Respect of deadline put in the vademecum of Direct management for the attribution of designations and sub delegations in the financial circuits	5 working days maximum Target fixed taking into account the necessary time to deal with such files
	Respect of the deadline in the preparation of the briefing(s) for the participation of DG AGRI representative in the Steering Committees (in charge of the monitoring of the activities of the Agency)	100%, the Steering Committee meetings are organised at least four times a year
	Number of trained staff on financial issues	100  Target fixed in order to decrease the risk of errors in financial files due to a lack of training
The accounts of DG AGRI, including execution during 2015 and adjustment of accounts for the closure 2015	Timely delivery of the accounts	By March 2016
	Opinion of the Court of Auditors on the quality of the accounts (Annual report, chapter 1)	Positive opinion on final accounts
Progressive adaptation of the DG's Internal Control system in line with the revised Commission internal framework	Adaptation of Internal Control System	Progressive adaptation in accordance with guidance from central services

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

**Main outputs in 2016:**

Description	Indicator	Target
Development and implementation of DG AGRI's anti-fraud strategy	Revise the DG AGRI Anti-fraud Strategy and its action plan and – if a revision proves necessary - present the revised version for adoption	End of 2016
	Revise and complete the internal rules in DG AGRI on the handling of allegations of fraud, and of OLAF cases, and – if a revision proves necessary - present the revised version for adoption	End of 2016
Prevention of fraud	Deploy further training to raise fraud awareness among general staff of DG AGRI.	1 SYSLOG training by the end of 2016
	Continue deploying specific fraud detection and prevention training to operational staff of Paying Agencies in the Member States at their request	Cover 100 % of requests as appropriate.
	Disseminate OLAF reports to the relevant units inside DG AGRI and record the follow-up actions undertaken.	2016
Investigations conducted by OLAF	Timely referral of denunciations to OLAF for investigation	100%

## C. Better Regulation

The main outputs which should result from the actions in 2016 are presented in the table below, accompanied by indicators and targets.

Objective (mandatory): Prepare new policy initiatives and manage the EU's acquis in line with better regulation practices to ensure that EU policy objectives are achieved effectively and efficiently.		
Main outputs in 2016:		
Description	Indicator	Target
COORDINATION OF MONITORING AND EVALUATION OF THE CAP <ul style="list-style-type: none"> <li>Coordination of a common monitoring and evaluation framework for the CAP 2014-2020</li> <li>Analysis of results for use in policy development (indicators, studies, evaluations)</li> </ul>	Coordination of the internal Task Force on Monitoring and Evaluation of the CAP	Organisation of 2 meetings per year
	Organisation of the meetings of the expert group on "M&E of the CAP"	Organisation of 2 meetings per year
EVALUATIONS Assess the effectiveness, efficiency and coherence of CAP (1st and 2nd pillar) instruments	Establishment of the DG AGRI pluri-annual evaluation and studies plan	DG AGRI evaluation plan established/updated on time for inclusion (as annex) in the management plan of year N+1
	Evaluation reports, analytical notes and quality assessments	Ongoing
Pilot projects	Degree of implementation of EP Pilot projects and preparatory actions	Number of new pilot projects / preparatory actions launched: 4 (target for 2016).  Number of new pilot projects / preparatory actions completed: 1 (target for 2016).
Reviewing the potential for further simplification in the CAP	Number of Commission texts (Commission proposals to the legislators; commission acts, guidelines) adopted with a view to simplify.	More than 5  December 2016
Contribution to the Commission Regulatory Fitness initiative (REFIT)	Timely contribution to the REFIT initiative including reaction to simplification requests under the REFIT platform.	90% replies within deadlines
Relations with EU institutions, national parliaments, other institutional stakeholders and civil society, including the participation in meetings of the Council, the SCA and working parties, European Parliament, COMAGRI and other committees, as well as attendance to trilogues (accompany & follow-up on the ordinary legislative	Questions/requests from other Institutions, including Parliamentary Questions, replied to within the deadline	Maintain the present high rate of replies within deadline.
	Participation of the Commissioner and DG AGRI's officials in high level meetings with other EU institutions and advisory groups (civil dialogue	The Commissioner represents the Commission in the most important meetings

procedure).	groups)	
Relations with the Court of Auditors	Number of overdue recommendations in RAD <sup>12</sup> addressed to AGRI as chef de file	0

DG AGRI prepared an internal note on AGRI organisational aspects for the respect of BR rules (Ares(2015)4072899 of 2/10/2015), setting out the tasks of all concerned units and designating a unit to co-ordinate within DG AGRI the BR Package-related issues and to guide units CdF through the BRP Procedures. Author units are also asked to take contact to SG as early as possible to discuss key elements of the initiatives and the process, e.g. timing, content, assessment of impacts, consultation activities.

In the light of the experience gained with preparing legislation under the BR rules, the internal arrangements will be adjusted.

**Specific objective: To provide sound legal services and to ensure correct application and enforcement of the CAP law.**

**Main outputs in 2016:**

Description	Indicator	Target
DG AGRI proposals for legal acts need to comply with EU legal framework	Proportion of positive opinions from the LS in inter-service consultations launched by DG AGRI	>90 % of consultations December 2016
Legal soundness of DG AGRI positions needs to be ensured, and this, in a timely manner	Rapidity of response on signataires submitted for paraphe on legal issues and on notes submitted asking for legal advice	>85 % dealt with within deadlines laid down in the vademecum fixing the rules for legal consultation December 2016
Examination of notified and alleged State aids in the agricultural and forestry sectors	Examination of notified State aid cases within the statutory deadlines and timely examination of all other State aid cases (NN, CP ...)	100% of cases to be handled within the statutory deadlines if any or foreseen within the best Practice Code.
Support DG AGRI by providing sound legal services giving advice on the drafting of legal texts in relation to antitrust issues in the agricultural sector.	Rapidity of response to consultations of the unit (by way of e-mails or formally by signataires) concerning legal questions on antitrust law in the agricultural sector	90% within the deadline of 2 working days for signataires submitted in ARES and 10 working days for notes and e-mail-consultations.
Management of complaints and infringement proceedings	Appropriate administrative treatment of all new complaint cases notified	No more than 5% of non-registered files

<sup>12</sup> RAD ("Recommendations/Actions/Discharge") is a DG BUDG database to monitor the implementation of European Court of Auditors, Council and European Parliament recommendations.

Management of notifications made under Directive (EU) 2015/1535 on technical standards	Timeliness of treatment of all new draft technical received	100% of deadlines to be met
Coordination DG AGRI's replies to the European Ombudsman (EO)	Timeliness of delivery of replies to the EO	100% of SG accepted deadlines to be met

By checking the legal soundness of DG AGRI's proposals for legislation, guidelines and notes, unit I.1 aims at ensuring that new proposals respect the legal framework and the principles of better law-making. By providing legal advice on the implementation of CAP legislation, unit I.1 aims at ensuring that the CAP objectives are achieved effectively and efficiently. Furthermore, the respect of the principles of better law-making and effectiveness and efficiency of agricultural policy will be reinforced by the continuous screening of current legislation and policy proposals with a view to simplifying the CAP.

As regards State aids, DG AGRI is itself chef de file (carried out by Unit I.2) whereas for other competition issues, DG COMP is chef de file as long as there are no specific antitrust derogations foreseen in the CAP legislation notably the CMO Regulation (EU) No 1308/2013.

By checking State aid cases that are notified by the Member States to the Commission or which Member states wish to block exempt, Unit I.2 aims at ensuring that Member State will only grant State aids in conformity with the specific rules (State aid Guidelines and Block Exemption Regulation, or directly based on Article 107(2) or (3) of the TFEU). By following up on alleged or possible non notified State aid cases, through complaints or in any other way, Unit I.2 ensures that there is no distortion, or risk of distortion, of competition threatening the functioning of the internal market.

With regard to antitrust issues, Unit I.2 advises the DG on any antitrust cases on which the DG is being consulted by DG COMP. Where, based on Article 42 TFEU, the CAP legislation contains specific rules on antitrust that deviate from the general antitrust rules enshrined in Article 101 TFEU, Unit I.2 ensures the link between Units C.1, I.1 and notably with DG COMP.

By ensuring the enforcement of legislation in all Member States, Unit I.3 contributes effectively to the proper functioning of the internal market and to the correct implementation of the mechanisms of the CAP by the Member States, bringing legal certainty, equal treatment between beneficiaries and consequently an effective and efficient achievement of the CAP objectives. Similarly, the examination of technical rules within the framework of Directive 2015/1535/EU enables the prevention of potential obstacles to free movement of goods. Furthermore by providing proper and timely answers to the European Ombudsman in reaction to complaints alleging cases of poor or failed administration, Unit I.3 provides detailed factual and legal explanations in order to show that a matter has been handled correctly, in accordance with the relevant rules and procedures and with the view to reinforce confidence in Commission, particularly regarding the better law-making or monitoring of application of EU law by the Member States.

**Specific objective:** To ensure an effective and efficient planning and programming process and to support the preparation and adoption of agricultural legislation

**Main outputs in 2016:**

Description	Indicator	Target
Implementation of the Commission planning and programming process	Percentage of elements of the Strategic Planning and Programming (SPP) cycle delivered on time	100 %
	Delivery rate (adoption by the College): - CWP - Other Agenda Planning (AP) proposals	100 %
	Number of delays in DG AGRI replies to Interservice Consultations (ISC)	Steady reduction

## D. Information management aspects

The main outputs which should result from the actions in 2016 are presented in the table below, accompanied by indicators and targets.

Objective (mandatory): Information and knowledge in your DG is shared and reusable by other DGs. Important documents are registered, filed and retrievable		
Main outputs in 2016:		
Description	Indicator	Target
Document management	% of filing of documents in DG AGRI	100 % of documents ARES filed
	% of files in NOMCOM where no documents are filed within the last 12 months from the total number of active files in AGRI (including subfiles) <sup>13</sup>	0% files in NOMCOM where no documents are filed within the last 12 months
	Percentage of HAN files readable/accessible by all units in the DG	75 %*
	Percentage of HAN files shared with other DGs	50 %**
Access to documents	Respect of deadlines in answering requests for documents	100 % of request for documents answered within established deadlines
Personal data protection	Notification of identified personal data processings in DG AGRI	100 % of identified processings included in the register of the DPO
IT infrastructure, tools and services	Implementation of the relevant parts of the Schéma Directeur (ICT Investment Plan of DG AGRI)	95 %
	Servers' availability (averaged over one year)	≥ 99 %
	Information Systems User Satisfaction (positive assessment)	> 80 %
	Number of security breaches (new indicator)	No major security breaches

\*This is a decrease from the current situation (in 2015: 2015: 82.58% of files were accessible). This decrease reflects the share of audit directorate files of all DG AGRI files. The upcoming decision of the audit directorate to limit their files visibility was taken into account when we provided the target on this indicator.

\*\*In line with the principle of sharing information within the Commission, we set a long-term target of 50% to be achieved in the coming 5 years with a view to improve transparency and avoid duplications in filing at Commission level. As a first step we will start proposing units to share visibility at the moment of creation of their new files. The analysis of the existing files that could be shared with other DGs/Commission will be carried out after the expected major reorganisation of DG AGRI as all files will potentially be reattributed.

<sup>13</sup> New indicator proposed further to the recommendation included in the IAC Audit report on document management.



## E. External communication activities

The main outputs which should result from the actions in 2016 are presented in the table below, accompanied by indicators and targets.

**Objective (mandatory):** 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.

<p><b>Specific objective:</b> To build trust within the EU and among all citizens, farmers and non-farmers, alike. The key issues of food security, climate change and environment protection as well as the maintenance of sustainable rural areas are consistent features of the messaging and with the Commission's legal requirement to carry out information measures on the CAP.</p> <p>For the general public, the objective is to raise awareness on the relevance of EU support to agriculture and rural development through the CAP.</p> <p>For the stakeholders, the objective is to engage with stakeholders (mainly farmers and other parties in rural areas) in order to further communicate about the CAP to their constituencies and to the wider public. This specific objective contributes to the External communication Objective (Part 2 E): "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."</p> <p><b>Main outputs in 2016:</b></p>		<p>Related to spending programme: EAGF</p>
<b>Policy-related outputs</b>		
Description	Indicator	Target date
Main communication actions: Media and Web	6 study trips (positive evaluation feedback), Ag.press e-platform (maintain members as active users), Europa web digital transformation	2016
Conferences, fairs and events	Conference "Cork II" and Conference "agricultural markets outlook" (satisfaction feedback from participants)	September and December 2016
	Participation at Ag fairs in Berlin, Paris and Torino, EC Open Days in Brussels (number of visitors and degree of satisfaction with the activities proposed)	2016
Grants	Co-financing 15 to 20 "information measures on the CAP" following the last call for proposals	May 2016 – April 2017
Corporate communication	Campaign to be conducted by DG COMM	2016

### Annual communication spending (based on estimated commitments 2016):

<b>Direct actions</b> (Media and Web, Conferences, fairs and events)	1.500.000€
Indirect actions (Grants)	2.500.000€
Corporate communication by DG COMM	4.000.000€ (co-delegated to DG COMM)

## **Initiatives to improve economy and efficiency of financial and non-financial activities**

### **Automated centralised monitoring tool for overview of programme amendments**

Following the IAS Audit recommendations, RDIS2 offers since December 2015 a new tool for the operational monitoring of the progress of RDP amendments. The functionality is twofold i.e. it provides an overview of the ongoing amendment process, and it gives a forecast for the reception of the amendments and consequent planning. Based on amendments submitted RDIS2 is capable of producing an estimate of the future workload/timing for the various actors involved in the amendment process which allows for better planning and subsequently a more efficient management of human resources. Instead of manual updates, the monitoring and forecast report is now generated from RDIS2 on a weekly basis and contributes to an effective planning of the workload for both desk officers and hierarchy.

### **Agriculture dashboards**

Access to accurate information, transparency and prompt publication are key elements to make informed decisions and deal better with agricultural markets' volatility. The agriculture dashboards<sup>14</sup> offer full access to all available market data through a single page. In one screenshot, the dashboards gather all the useful available data important to farmers, producers, stakeholders and interested citizens in order to make informed choices. These dashboards are made and updated on an almost daily basis by experts from DG AGRI using the latest national, European and international data. It saves interested parties time. By standardizing the output and by making updates regularly, it also saves time for experts making updates and colleagues who have the task of uploading the information.

---

<sup>14</sup> [http://ec.europa.eu/agriculture/dashboards/index\\_en.htm](http://ec.europa.eu/agriculture/dashboards/index_en.htm)